



# Orange County Public Schools

## 2020 – 2021 ADOPTED BUDGET DETAIL

Teresa Jacobs, Chair

Pam Gould, Vice Chair

Melissa Byrd

Karen Castor Dentel

Angie Gallo

Kathleen Gordon

Linda Kobert

Johanna Lopez

Barbara M. Jenkins, Ed.D., Superintendent

### **OCPS EEO Non-Discrimination Statement**

The School Board of Orange County, Florida, does not discriminate in admission or access to, or treatment or employment in its programs and activities, on the basis of race, color, religion, age, sex, national origin, marital status, disability, genetic information, sexual orientation, gender identity or expression, or any other reason prohibited by law. The following individuals at the Ronald Blocker Educational Leadership Center, 445 W. Amelia Street, Orlando, Florida 32801, attend to compliance matters: Equal Employment Opportunity (EEO) Officer & Title IX Coordinator: Keshara Cowans; ADA Coordinator: Michael D. Graf; Section 504 Coordinator: Tajuana Lee-Wenze. (407.317.3200)



## **I. EXECUTIVE SUMMARY**

## **II. LEGAL REQUIREMENTS**

- Agenda Items
  - Adoption of Millage
  - Adopted Budget
- Legal Advertisement
  - District Budget Summary
  - Notice of Proposed Tax Increase
  - Notice of Tax for School Capital Outlay
- Roll-Back Rate

## **III. OPERATING BUDGET**

- FY 21 Operating Budget Summary
- Revenues
  - Revenue Summary
  - Federal Revenue
  - FEFP Revenue
  - WFDFP Revenue
  - State Categorical Revenue Summary
  - Lottery Revenue
  - Transportation Revenue
  - Miscellaneous State Revenue
  - Property Tax Revenue
  - Interest Revenue
  - Indirect Cost
  - Miscellaneous Local Revenue
  - Other Sources of Funds
- Appropriations Summaries
  - Elementary School Summary
  - Middle School Summary
  - High School Summary
  - Special Centers Summary
  - Charter School Summary
  - Career and Technical Education Summary
  - State Categorical Appropriations Summary
  - System-wide Instructional Services
  - Central and Regional Units Summary
  - District-wide Cost Summary
  - Non-Recurring Appropriations Summary
  - General Fund Capital Projects Summary

- **SCHOOLS**

- **Elementary Schools**

- 43-E-SE-2
    - 118-E-SW-5
    - Aloma Elementary
    - Andover Elementary
    - Apopka Elementary
    - Arbor Ridge K–8
    - Audubon Park K–8
    - Avalon Elementary
    - Azalea Park Elementary
    - Baldwin Park Elementary
    - Bay Lake Elementary
    - Bay Meadows Elementary
    - Blankner K–8
    - Bonneville Elementary
    - Brookshire Elementary
    - Camelot Elementary
    - Castle Creek Elementary
    - Castleview Elementary
    - Catalina Elementary
    - Cheney Elementary
    - Chickasaw Elementary
    - Citrus Elementary
    - Clay Springs Elementary
    - Columbia Elementary
    - Conway Elementary
    - Cypress Springs Elementary
    - Deerwood Elementary
    - Dillard Street Elementary
    - Dommerich Elementary
    - Dover Shores Elementary
    - Dr. Phillips Elementary
    - Dream Lake Elementary
    - Eagle Creek Elementary
    - Eagles Nest Elementary
    - East Lake Elementary
    - Eccleston Elementary
    - Endeavor Elementary
    - Engelwood Elementary
    - Forsyth Woods Elementary
    - Frangus Elementary
    - Hiawassee Elementary
    - Hidden Oaks Elementary
    - Hillcrest Elementary
    - Hungerford Elementary
    - Hunters Creek Elementary
    - Independence Elementary
    - Ivey Lane Elementary
    - John Young Elementary
    - Keenes Crossing Elementary
    - Killarney Elementary
    - Lake Como K–8
    - Lake Gem Elementary
    - Lake George Elementary
    - Lake Silver Elementary
    - Lake Sybelia Elementary
    - Lake Weston Elementary
    - Lake Whitney Elementary
    - Lakemont Elementary
    - Lakeville Elementary
    - Lancaster Elementary



Laureate Park Elementary  
Lawton Chiles Elementary  
Little River Elementary  
Lockhart Elementary  
Lovell Elementary  
Maxey Elementary  
McCoy Elementary  
Meadow Woods Elementary  
MetroWest Elementary  
Millennia Elementary  
Millennia Gardens Elementary  
Mollie Ray Elementary  
Moss Park Elementary  
NorthLake Park Community Elementary  
Oak Hill Elementary  
Oakshire Elementary  
Ocoee Elementary  
OCPS Academic Center for Excellence  
Orange Center Elementary  
Orlando Gifted Academy  
Orlo Vista Elementary  
Palm Lake Elementary  
Palmetto Elementary  
Pershing K-8  
Pinar Elementary  
Pine Hills Elementary  
Pineloch Elementary  
Pinewood Elementary  
Prairie Lake Elementary  
Princeton Elementary  
Ridgewood Park Elementary  
Riverdale Elementary  
Riverside Elementary  
Rock Lake Elementary  
Rock Springs Elementary  
Rolling Hills Elementary  
Rosemont Elementary  
Sadler Elementary  
Sally Ride Elementary  
Sand Lake Elementary  
Shenandoah Elementary  
Shingle Creek Elementary  
Southwood Elementary  
Spring Lake Elementary  
Stone Lakes Elementary  
Summerlake Elementary  
Sun Blaze Elementary  
SunRidge Elementary  
Sunrise Elementary  
Sunset Park Elementary  
Sunshine Elementary  
Tangelo Park Elementary  
Thornebrooke Elementary  
Three Points Elementary  
Tildenville Elementary  
Timber Lakes Elementary  
Union Park Elementary  
Ventura Elementary  
Vista Lakes Elementary  
Vista Pointe Elementary  
Washington Shores Elementary  
Water Spring Elementary  
Waterbridge Elementary  
Waterford Elementary  
Wedgefield K-8  
West Creek Elementary  
West Oaks Elementary

Westbrooke Elementary  
Westpointe Elementary  
Wetherbee Elementary  
Wheatley Elementary  
Whispering Oak Elementary  
Windermere Elementary  
Windy Ridge K–8  
Winegard Elementary  
Wolf Lake Elementary  
Wyndham Lakes Elementary  
Zellwood Elementary

- **Middle Schools**

Apopka Middle  
Avalon Middle  
Bridgewater Middle  
Carver Middle  
Chain of Lakes Middle  
College Park Middle  
Conway Middle  
Corner Lake Middle  
Discovery Middle  
Freedom Middle  
Glenridge Middle  
Gotha Middle  
Horizon West Middle  
Howard Middle  
Hunters Creek Middle  
Innovation Middle  
Jackson Middle  
Lake Nona Middle  
Lakeview Middle  
Legacy Middle  
Liberty Middle  
Lockhart Middle  
Maitland Middle  
Meadow Woods Middle  
Meadowbrook Middle  
Memorial Middle  
Ocoee Middle  
Odyssey Middle  
Piedmont Lakes Middle  
Robinswood Middle  
South Creek Middle  
Southwest Middle  
SunRidge Middle  
Timber Springs Middle  
Union Park Middle  
Walker Middle  
Westridge Middle  
Wolf Lake Middle

- **High Schools**

80-H-SW-4  
113-H-W-4  
Apopka High  
Boone High  
Colonial High  
Cypress Creek High  
Dr. Phillips High  
East River High  
Edgewater High  
Evans High  
Freedom High  
Jones High  
Lake Nona High

Oak Ridge High  
Ocoee High  
Olympia High  
Timber Creek High  
University High  
Wekiva High  
West Orange High  
Windermere High  
Winter Park High

- **Special Centers**

Acceleration East  
Acceleration West  
AMLkids Orlando  
BETA  
Cherokee  
Devereux Treatment Program  
ESE Transition  
Esteem Academy  
Family Empowerment Scholarship  
Gateway  
Hospital Homebound  
Juvenile Detention  
Juvenile Offenders Program  
La Amistad  
Magnolia  
McKay Scholarship  
OCVS Digital Academy  
OCVS Virtual Franchise  
OCVS Virtual Instruction Course Offering  
OCVS Virtual Instruction Program  
Orange Youth Academy  
PACE Center for Girls  
Positive Pathways Transition Center  
Project Compass  
Randall Academy  
Simon Youth Foundation Academy  
Suspension Center  
Universal Education Center  
Village  
Washington Shores Primary Learning Center

- **Charter Schools**

Access Charter  
Aloma High Charter  
Aspire Academy Charter  
BridgePrep Academy Charter  
Central Florida Leadership Academy Charter  
Chancery High Charter  
Cornerstone Academy Charter  
Cornerstone Academy High Charter  
Econ River High Charter  
Hope Charter  
Innovation Montessori Charter  
Innovation Montessori Ocoee High Charter  
Innovations Middle Charter  
Lake Eola Charter  
Legacy Charter  
Legends Academy Charter  
Lucious and Emma Nixon Academy Charter  
Oakland Avenue Charter  
Orange County Preparatory Academy Charter  
Orlando Science Elementary Charter  
Orlando Science Middle-High Charter  
Passport Charter

- Pinecrest Academy Avalon Charter
- Pinecrest Collegiate Academy Charter
- Pinecrest Creek Charter
- Pinecrest Preparatory Charter
- Princeton House Charter
- Prosperitas Leadership Academy Charter
- Renaissance at Chickasaw Trail Charter
- Renaissance at Crown Point Charter
- Renaissance at Goldenrod Charter
- Renaissance at Hunters Creek Charter
- Sheeler High Charter
- Sunshine High Charter
- UCP Bailes Community Academy
- UCP Downtown Charter
- UCP East Charter
- UCP Pine Hills Charter
- UCP Transitional Learning Academy Charter
- UCP West Orange Charter
- Workforce Advantage Charter

- **Career and Technical Education Centers**

- E-Learning
- Orange Technical College Mid Florida Campus
- Orange Technical College Orlando Campus
- Orange Technical College Westside Campus
- Orange Technical College Winter Park Campus

- **DEPARTMENTS**

- POLICY AND EXECUTIVE SERVICES**

- **School Board**

- Office of School Board Members – Dept. #9007

- **Office of the Superintendent**

- Office of the District Superintendent – Dept. #9001

- District General Counsel – Dept. #9011

- District Internal Auditor – Dept. #8112

- Other Contracted Legal Services – Dept. #9015

- TEACHING AND LEARNING DIVISION**

- **Office of the Deputy Superintendent**

- Deputy Superintendent – Dept. #9033

- Minority Achievement Office – Dept. #9037

- Regional Learning Communities**

- North Learning Community – Dept. #9403

- West Learning Community – Dept. #9401

- Southeast Learning Community – Dept. #9408

- East Learning Community – Dept. #9405

- Southwest Learning Community – Dept. #9407

- School Transformation Office – Dept. #7456

- Innovation Office – Dept. #9410

- Chief of High Schools – Dept. #9409

- Athletic Services – Dept. #7003

- **Research, Accountability, and Grants**

- Research, Accountability and Grants – Dept. #8221

- Accountability and Improvement – Dept. #8220

- Grants and Special Projects – Dept. #7330

- Data Strategy – Dept. #8222

- Research and Evaluation – Dept. #8224

- Test Development and Measurement – Dept. #9320

- **Career and Technical Education**

- Career and Technical Education – Dept. #7500

- Vocational and Technical Education – Dept. #7506

- Adult and Community Education – Dept. #7504

- Data and State Reporting – Dept. #7505

- Marketing – Dept. #7502

- CTE Financial Services and Compliance – Dept. #7503

- **School Choice**
  - School Choice Services – Dept. #8217
  - Student Enrollment – Dept. #6230
  - COMPACT Program – Dept. #9060
- **Chief Academic Officer**
  - Chief Academic Office – Dept. #9036
  - Curriculum and Digital Learning – Dept. #9025
  - Curriculum and Instruction – Dept. #9304
  - Advanced Studies – Dept. #8216
  - Early Childhood Education – Dept. #7020
  - Multilingual Services – Dept. #7128
  - Student Services – Dept. #7404
  - Psychological and Social Services – Dept. #7403
  - Professional Learning – Dept. #7005
  - Leadership Development – Dept. #9310
  - Federal Programs – Dept. #7333
- **Exceptional Student Education**
  - Exceptional Student Education Services – Dept. #7400
  - ESE Supplemental Services – Dept. #7402
  - ESE Policy & Procedures – Dept. #7408
  - ESE Health Services – Dept. #7405
  - ESE Transitions – Dept. #7407

## **FISCAL SERVICES**

- **Fiscal Services**
  - Chief Financial Office – Dept. #8100
  - Office of Management and Budget – Dept. #8104
  - Payroll Services – Dept. #8132
  - Finance – Dept. #8129
  - Accounts Payable – Dept. #8131
  - Risk Management – Dept. #6614
  - Worker's Compensation – Dept. #6616
  - Office of Retirement Services – Dept. #7312

## **FACILITIES SERVICES**

- **Facilities Services**
  - Chief Facilities Office – Dept. #6100
  - Facilities Services Construction – Dept. #6105
  - Facilities Services Real Estate Management – Dept. #7335
  - Facilities Construction Planning – Dept. #6131
  - Facilities Planning – Dept. #9720
  - Facilities Services Maintenance – Dept. #6132
  - Facilities Asset Protection – Dept. #6106
  - Maintenance - Northwest – Dept. #6901
  - Maintenance - Southeast – Dept. #6906
  - Maintenance - Northeast – Dept. #6905
  - Energy Advisors – Dept. #6133
  - Facilities Use Management – Dept. #7009
  - Custodial Services – Dept. #6102
  - Grounds, Landscaping and Pest Control Services – Dept. #6121
  - Facilities Capital Renewal and Portables – Dept. #6128

## **OPERATIONS SERVICES**

- **Operations Services**

- Chief Operations Office – Dept. #6613
- Transportation Support Services – Dept. #6220
- Transportation Student Services – Dept. #6221
- Transportation Administration – Dept. #6222
- Material Management – Dept. #6123
- Document Management – Dept. #8204
- Safety and Emergency Management – Dept. #6615
- Protective Services – Dept. #6619
- Asset Protection – Dept. #6620
- Office of the Fire Marshal – Dept. #9023
- Emergency Management and Business Continuity – Dept. #6618
- Office of Safety – Dept. #9609
- District Police – Dept. #9610
- Environmental Compliance and OSHA Coordination – Dept. #6104
- Procurement Services and Facilities Construction Contracting– Dept. #8141
- Business Opportunity Office – Dept. #8206
- Surplus Services – Dept. #8114
- Courier Services – Dept. #8117
- Facilities Programs, Building Code Compliance Office – Dept. #6109

## **INFORMATION TECHNOLOGY SERVICES**

- **Information Technology Services**

- ITS Administration – Dept. #8210
- ITS Applications – Dept. #8211
- ITS Enterprise Projects – Dept. #8212
- ITS Infrastructure – Dept. #8214
- ITS Digital Curriculum – Dept. #8215
- ITS Information Security – Dept. #8219
- ITS Customer Care – Dept. #8218
- Student Information Systems and Projects – Dept. #9070

## **CHIEF OF STAFF**

- **Chief of Staff**

- HR and Executive Services – Dept. #6610
- Professional Standards – Dept. #6601
- Human Resources – Dept. #6617
- Talent Acquisition – Dept. #9104
- Employment Services – Dept. #6611
- Certification – Dept. #6612
- Compensation – Dept. #7002
- Human Resources and Special Projects – Dept. #9032

## **CHIEF OF COMMUNICATIONS**

- **Chief of Communications**

- Chief Communications Office – Dept. #9004
- District Foundation – Dept. #8223
- Legislative and Congressional Relations – Dept. #8161
- Media Relations – Dept. #6232
- District Information Office – Dept. #6229
- Marketing and Events – Dept. #6231
- Video Services – Dept. #6233

- **Categorical Appropriation Summaries**

- Safe Schools Appropriation
- Mental Health Assistance Appropriation
- Supplemental Academic Instruction Program
- Supplemental Reading Instruction Program
- Digital Classrooms

- **Additional Appropriations Details**

- Incentives/Bonuses
  - Itinerant Teachers
  - Middle Years Program
  - Music Itinerant Teachers
  - Psychologists
  - Social Workers
  - Speech Therapy
  - Summer Reading Camp 3<sup>rd</sup>
  - Summer Reading Camp 8<sup>th</sup>
  - Extended Contracts for Summer Operations
  - Elementary School Summer School Middle
  - School Summer School
  - High School Summer School
  - Special Centers Summer School
  - Summer School Transportation
  - Loss Fund Detail

#### **IV. CAPITAL IMPROVEMENTS BUDGET**

- Capital Outlay Budget
- List of Additional Schools
- 2021 Fiscal Year Capital Budget and Ten Year Plan (Revenues)
- 2021 Fiscal Year Capital Budget and Ten Year Plan (Appropriations)

#### **V. DEBT SERVICE**

#### **VI. SPECIAL REVENUE**

- \* Federal Grants
- \* School Food Service Program

#### **VII. INTERNAL SERVICE**

- \* Employee Benefit Trust Fund
- \* Property Casualty Loss Fund
- \* Printing Services Fund







## **Proposed Adopted Budget Executive Summary 2020-21**

### **Introduction**

The Proposed Adopted Budget for the 2020-21 fiscal year is designed to support the goals established by the superintendent in conjunction with the school board.



The budget is made up of five major funds. Each fund has unique types of revenues and appropriations designed to accomplish specific purposes. The particular funds used are based on standards established by the Governmental Accounting Standards Board. The particular classifications of revenues and appropriations are based on guidelines from the Florida Department of Education (FDOE). The budget is also designed to comply with requirements established by the Florida Legislature as well as the federal government.

## **Millage Rates**

Millage rates are approved by the school board and applied to the taxable value of property as established by the local property appraiser. One mill is essentially one dollar of tax for each thousand dollars of taxable value. The millage rates are divided into two major categories; operating and capital.

There are three specific millage levies for operations. These millage levies are Required Local Effort, Discretionary and Additional Voted Millage. Each of these is discussed below.

The Required Local Effort (RLE) millage is based on a total dollar amount established by the legislature and an average rate based on FDOE calculations. The only differences in the amounts levied between districts are due to differing assessment levels by the property appraisers or if a Prior Period Funding Adjustment Millage must be included in the RLE due to changes in the final certified tax roll. This millage must be levied in order to receive any state funds. The school board has the discretion to levy the full RLE amount or to levy none. They cannot levy more or less.

The maximum amount that can be levied for the Discretionary millage is established by the legislature. The school board has the option to levy up to the maximum amount or may levy a lesser amount. If the maximum millage of 0.748 mills is levied, the revenues are supplemented by the state up to the statewide average generated from this millage calculated assuming all districts levy the full 0.748 mills. If the board levies not less than 0.498 mills but less than the 0.748 maximum, the state will supplement to the statewide average calculated assuming all districts levy only 0.498 mills.

In August 2018, the citizens of Orange County approved a referendum to continue an Additional Voted Millage of 1 mill for a period not to exceed four years. This millage is to be used for essential operating expenses in order to preserve academic programs, retain highly qualified teachers, and protect arts, athletics and student activities.

The legislature authorizes districts to levy up to 1.500 mills for a Capital Projects millage. These funds can only be used for legal capital projects that are advertised in the local newspaper. This millage rate maximum was 2.000 mills for several years but since the 2003-04 fiscal year, OCPS agreed to restrict its Capital Projects Millage to 1.500 mills as a condition of the thirteen-year local sales tax referendum that ended December 31, 2015. The legislature lowered the maximum millage to 1.750 in the 2008-09 fiscal year and then to 1.500 in the 2009-10 fiscal year. The 1.500 mills is currently the maximum permitted by law. Based upon legislation in 2017 the 1.500 mills will now be shared with eligible charter schools in the district. However for the 2020-21 fiscal year, the Legislature provided State funding to fully satisfy the charter capital requirement.

A millage rate comparison is shown in the following chart. The proposed total millage rate is decreasing by 0.252 mills or 3.54% because of a decrease in the state mandated Required Local Effort millage rate. However, the proposed millage rate is required by law to be compared to the rolled-back rate. The rolled-back rate is the rate when applied to the current tax roll after adjusting for new growth produces the same revenues as the prior year. The proposed total millage is 1.24% over the rolled-back rate. If the homeowner qualifies under the Save Our Homes law, their assessment increase is limited to the lesser of 3% or CPI change from December to December. Since the CPI change was only 2.3%, the assessment increase is limited to 2.3%. Because of the

decrease in RLE rate and limited increase in assessed value, the owner of an average home with a just value of \$217,000 would pay \$17 less in school taxes per year or approximately \$1.42 less per month. Commercial property values are not limited by the Save Our Homes law. Even with the 3.54% reduction in the millage rate, the owner of an average \$1,000,000 piece of commercial property would pay \$84 more per year or \$7 per month.

Millage Rate Comparison			
Description	2019-20	2020-21	Change
Required Local Effort	3.861	3.609	(0.252)
Discretionary	0.748	0.748	-
Additional Voted Millage	1.000	1.000	-
Subtotal Operating	5.609	5.357	(0.252)
Capital Projects	1.500	1.500	-
Total Millage	7.109	6.857	(0.252)

The Florida Constitution places an overall 10 mill cap on all millage levies which have not been approved by voters. A statutory provision permits districts to levy an additional millage up to this Constitutional limit for operational purposes for a period of not more than four years if approved through a local referendum. Even though the proposed non-voted millage rates are the maximums allowed by law, they will still be 4.143 mills below the Constitutional limit. With the Additional Voted Millage of 1 mill, the total millage rate will be 3.143 mills below the Constitutional limit.

## **Proposed Budget**

The proposed budget is comprised of five distinct funds. These funds are used to account for specific revenue sources and to accomplish specific objectives.

Summary of Five Funds			
Fund	2019-2020	2020-21	Difference
General	2,231,730,988	2,218,328,757	(13,402,231)
Debt Service	227,833,851	233,750,914	5,917,063
Capital Projects	1,984,059,685	1,953,201,696	(30,857,989)
Special Revenue*	170,188,462	159,852,546	(10,335,916)
Internal Service	348,801,859	362,449,466	13,647,607
Totals	4,962,614,845	4,927,583,379	(35,031,466)

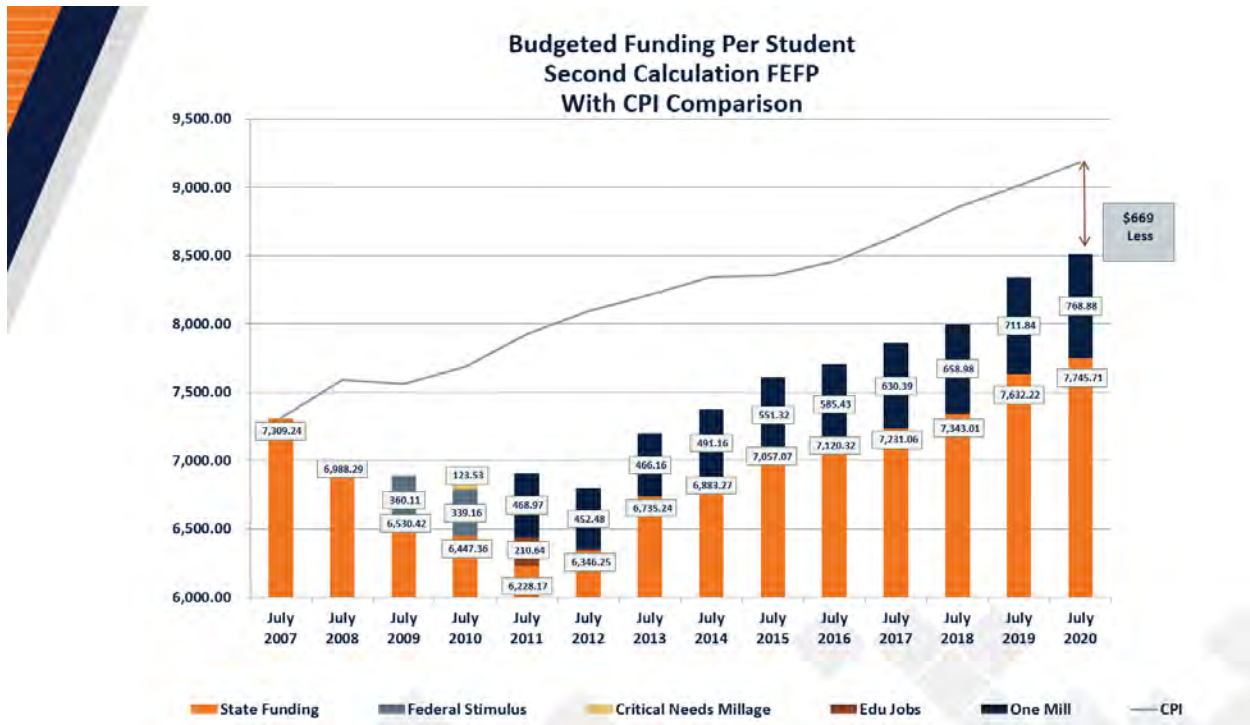
\*Food Service only, other grant awards to be amended into budget as approved.

## **General Fund**

The General Fund is the operating budget of the school district. The primary source of revenue for this fund comes through a formula called the Florida Education Finance Program (FEFP). This formula is designed to provide some degree of equity in per student funding among the various school districts. The formula uses a combination of local property taxes (Required Local Effort and Discretionary), and state taxes (primarily sales taxes) as its revenue sources.

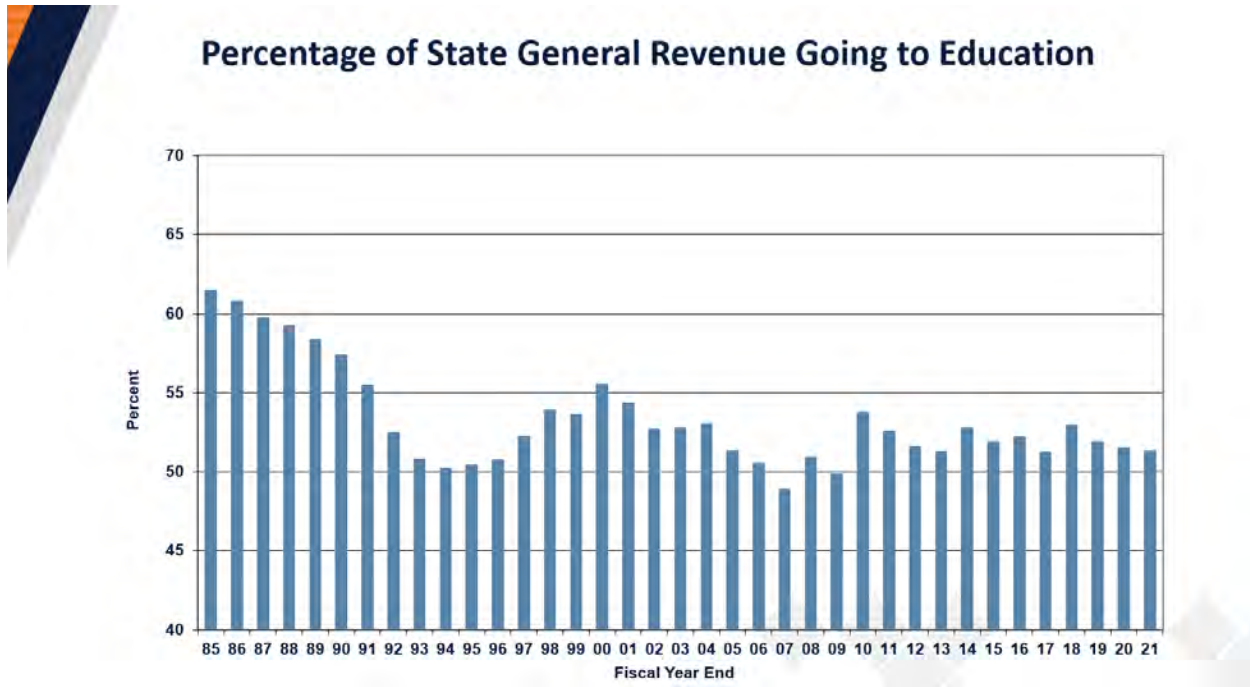
FEFP (regular) funding is only \$436 more than the amount in 2007-08. With the additional special millage proceeds, the district now receives \$1,205.35 more than in 2007-08. However, when considering the purchasing power using the Consumer Price Index, the purchasing power today is still \$669 less than in 2007-08.

FEFP funding actually increased by \$113 or 1.49% per student when compared to last year. The increase is really overstated as the Legislature added the Teacher Salary Increase Allocation into the FEFP which alone equates to \$179 per student. The additional special millage is now generating over \$768 per student, assuming the property assessments are accurate. This is an increase of \$57 per student or 8%.



The above chart shows that regular funding per student is \$1,438 less than the equivalent purchasing power in the 2007-08 fiscal year. The equivalent purchasing power is calculated using the Federal Consumer Price Index. The special millage partially fills the funding gap but even with the special millage there is still a \$669 per student shortfall in equivalent purchasing power.

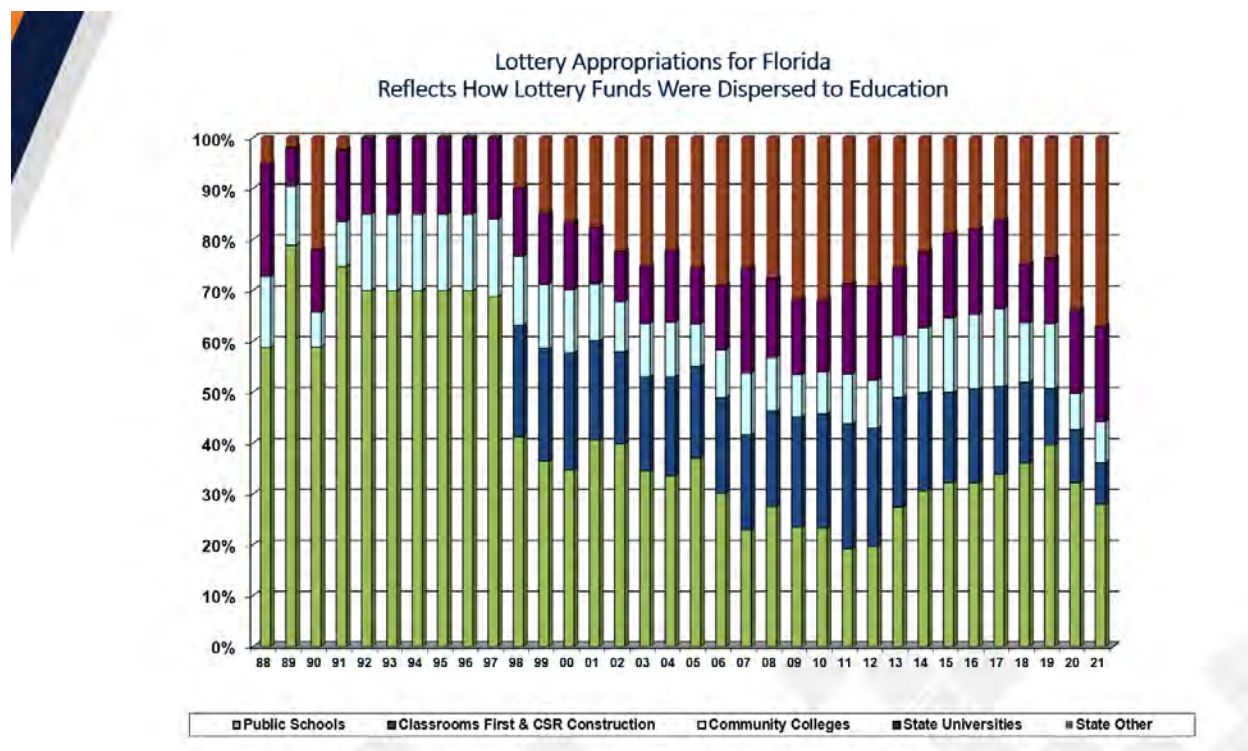
With pressure on the State Legislature because of the increase in needs beyond the increase in funds to meet those needs, a smaller percentage of General Revenue is now being appropriated for education than in the early years of the Florida Lottery. The percentage decreased for the 2020-21 year as compared to the previous year.



The category in the state budget that is requiring more resources each year is the area of Human Services. Within that category, the specific program causing fiscal pressure is Medicaid. The legislature will continue to battle over Medicaid-related issues as they move forward in future legislative sessions.



Although the Florida Lottery continues to provide resources to education, the portion going to public schools has diminished over the years. During its early years, sixty to seventy percent of lottery dollars coming to education were for public schools. That number is now only 28%. Of this public school allocation, there are no dollars allocated for the School Recognition/Discretionary Lottery Program, which is an educational enhancement program. Due to revenue shortfalls at the State level as a result of COVID-19 and no school grades provided at the State level, the Governor vetoed these dollars that were previously approved in the legislative conference budget. Support for the basic FEFP program is 84% of the public school allocation and the remaining 16% is for the district's postsecondary program.

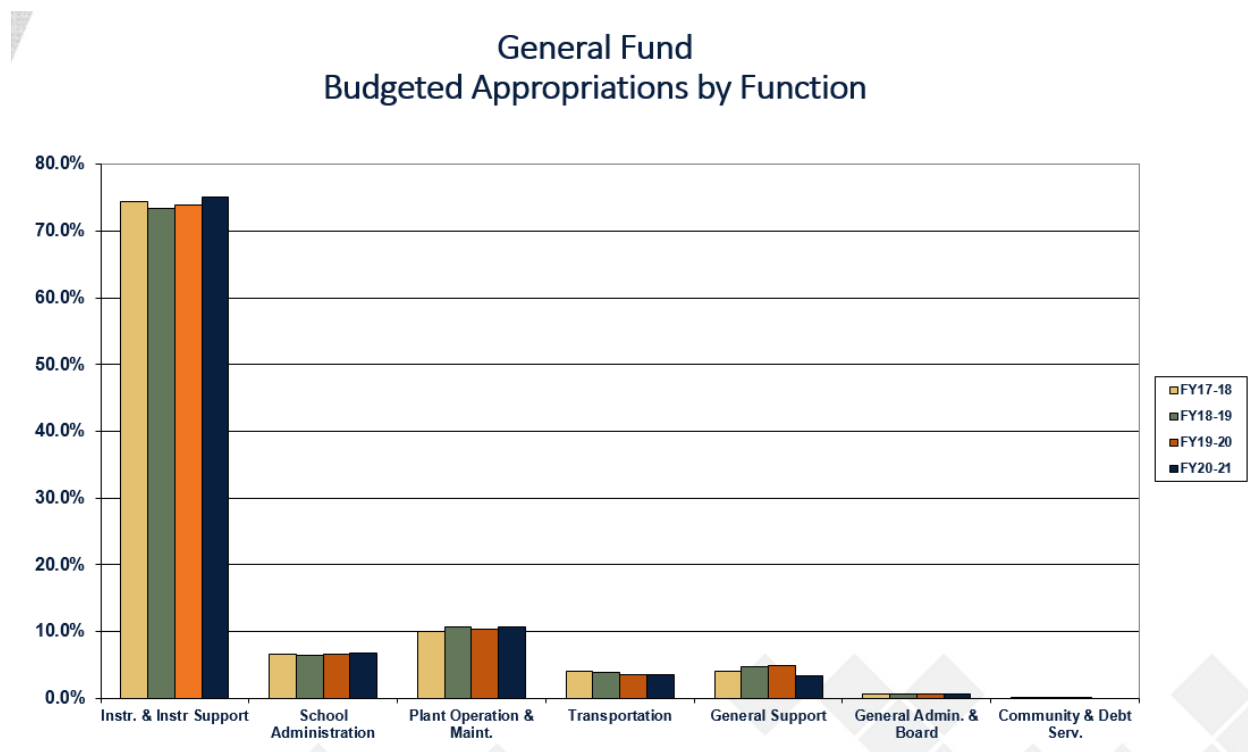


There is very little change in the overall appropriations in the current budget as compared to last year's adopted budget. The student growth anticipated in the prior year did not materialize and the current year projected enrollment is 1,057 less than last year's projection. The new Teacher Salary Increase Allocation agreed to in the legislative session has earmarked \$37.4 million to push our starting teacher salary towards \$47,500. This appropriation along with the 18% increase in the Florida Retirement System contribution rate are the primary reasons for the slight increase in appropriations when overall enrollment is less than last year's budget. The employee contribution for retirement remained the same (3%). Our health insurance contribution remained the same this year at \$9,289 per employee. Employee only and dependent coverages will increase this year based upon the plan selected as agreed to with the Fringe Benefit Committee. The district continues to offer 3 health plans with one plan still being free for employee-only coverage.

Some of the other items requiring increased appropriations include: staffing three new elementary schools, increased property insurance premiums, and increased software maintenance fees.

General Fund appropriations by function continue to demonstrate the priorities of the school board and superintendent by focusing resources on the functional categories of Instruction and

Instructional Support. All functional categories continue to remain relatively constant as a percentage of the total budget with Instructional and Instructional Support increasing the most.



The major issues affecting future budget development will be how soon the State's economy recovers from the pandemic, the effect of enrollment changes in traditional public schools, increased cost of health benefits, and the potential for the delivery model of education to change given the reopening plans of schools in the State of Florida. Based upon the August 14 General Revenue Estimating Conference, the State 2020-2021 recurring General Revenue shortfall is now estimated at \$3.6 billion. If the Legislature meets in a Special Session and reduces FEFP funding by its proportionate share of the General Revenue, the district could see a reduction of \$63 million. The State will continue to make choices in funding K-12 education from limited resources as well as to debate how to handle the rapidly rising cost of Medicaid services. In addition, the move toward more funding of choice options such as virtual, charter and private schools creates a less stable funding environment.

The final issue that will have an impact on future budget development is the continued reliance upon the Additional Voted Millage. The special millage currently represents approximately 8.7% of General Fund Revenues. These additional revenues are critical to sustaining the level of service that the district has been able to provide since 2011-12 fiscal year.

### **Debt Service Fund**

This fund is used to retire the indebtedness the school district has incurred for construction projects. The primary source of funds is a transfer from the Capital Projects Fund. There were no significant changes in the Debt Service Fund this year as compared to last year. The district continues to refinance its debt where appropriate and reduce the overall debt burden.

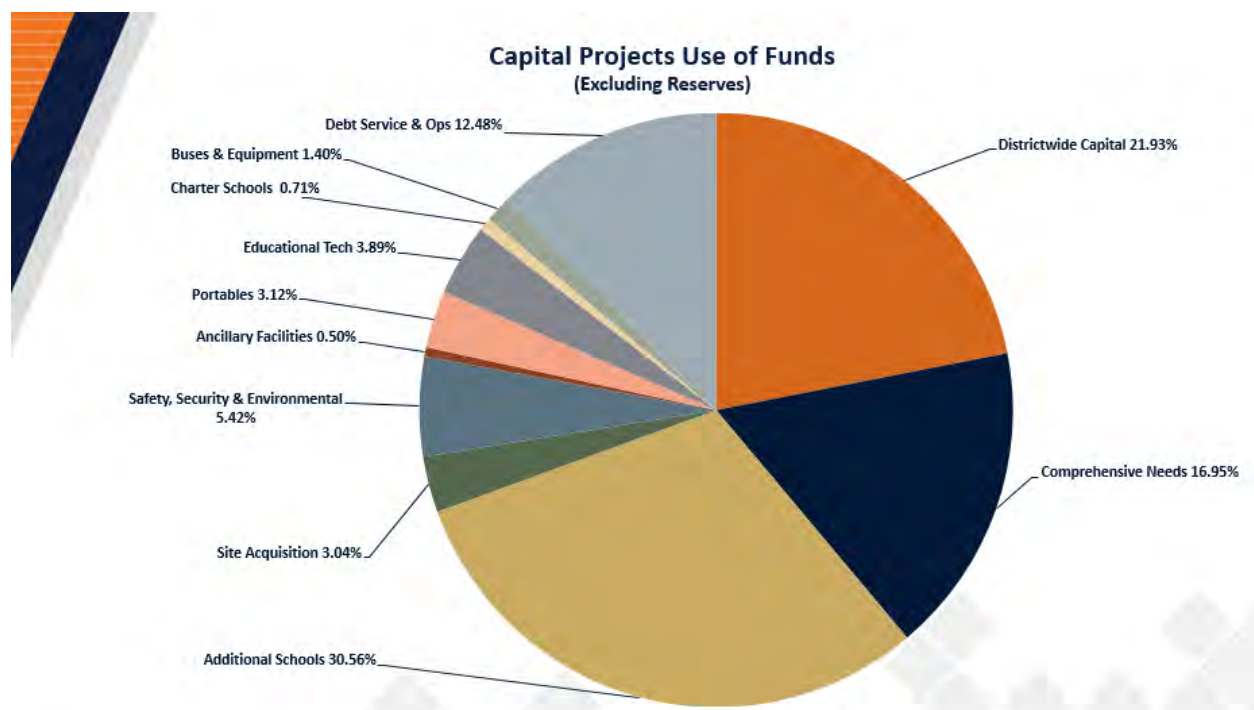


## **Capital Projects Fund**

This fund is used to record the revenues and expenditures for construction and renovation of school and ancillary facilities. State revenue sources for this fund have declined and are now an insignificant portion of the total.

The three major local sources of revenue are sales taxes, property taxes and impact fees. Property taxes are currently forecast by the State to grow steadily over the next five years. However, we anticipate the effects of the pandemic to begin driving tax rolls down next year. Impact fees are projected to decline modestly this year as the economy feels the affects from the shutdown. The authorized sales tax program will continue through December 2025. We are projecting a significant drop in sales tax collections to continue into this current year and on into FY22. There are no planned issues of additional Certificates of Participation (COPS) contained within the current capital plan. Mid-year adjustments may be necessary as actual revenues are realized and compared with projections. Carryforward projects are reflected in the budget.

The major uses of capital funds for 2020-21 are for additional schools, districtwide capital, comprehensive needs and debt service & operations. Significant amounts are also planned for safety security & environmental, educational technology, and portables.



Three new elementary schools are scheduled to open in August 2020. Two high schools and one elementary school are scheduled to open the following year. Two campuses of our technical college are scheduled to begin comprehensive renovation this year and four Pre-2003 Sales Tax projects will be moving into the design phase during FY21.

### **Special Revenue Fund**

This fund is comprised of two major sections; Food Service and Federal Grants. The Food Service program is supported primarily from federal reimbursement and USDA commodities and also from fees charged for meals served. The district also receives a small state subsidy. There are no changes in meal prices for the coming school year.

The Federal Grants section contains no budget at this time for 2020-21. Grants will be amended into this budget as they are approved. We are anticipating CARES Act relief funding to increase our overall federal grant funding for this year as we respond to the challenges from the pandemic.

With ongoing issues regarding the Federal government's budget imbalance and continuing debt obligations, attention should be focused on Federal funding of public education. Also, changes are likely to continue with the current administration as they look to implement new policies and relax regulations prior to the election in November.

### **Internal Service Fund**

This fund includes the premium revenue and expenditures associated with the district's self-insured Employee Benefit Trust Fund. The premium revenue is from board contributions for employee coverage, deductions for employee and dependent coverage, and contributions by retirees for post-employment coverage. The expenditures of this fund are for medical claims payments, prescription claims payments and charges for services provided for the operation of the Trust Fund. Employee and dependent contributions will also increase as bargained with our unions. The district continues to offer 3 plan options with one of the employee-only options available at no cost to the employee.

The fund also contains the Property Casualty Loss Fund which includes payments for property, liability and workers' compensation claims. The board contributions to this fund will increase this year as claims are projected to increase. Revenues for this fund are from charges to other funds.

Finally, the Internal Service Fund contains the Printing Services Fund. This fund is self-supporting and receives revenues from charges for services to schools and departments.



ORANGE COUNTY PUBLIC SCHOOLS  
445 West Amelia Street, Orlando, FL 32801  
407-317-3200  
OCPS Means Success!

### Agenda Item Details

Meeting	Sep 08, 2020 - Budget Public Hearing & School Board Meeting 5:30 PM
Category	3. Public Hearings
Subject	3.01 Request Approval of Adoption of Millage to Support 2020-21 Final Budget
Access	Public
Type	Action
Recommended Action	Approval of Adoption of Millage to Support 2020-21 Final Budget
Goals	<ul style="list-style-type: none"> <li>6. Engaged and Invested Community</li> <li>5. Efficient Operations</li> <li>4. Positive Climate and Safe Environment</li> <li>3. Dedicated and High-Quality Team</li> <li>2. Student Social and Emotional Well-Being</li> <li>1. High Expectations for Student Learning</li> </ul>

### Public Content

#### BACKGROUND:

Section 200.065, Florida Statutes, requires each School Board to hold a public hearing to finalize the budget within 80 days, but not earlier than 65 days of Certification of Value by the Property Appraiser.

Following such hearing, the School Board must adopt the total millage required for support of the budget and adopt a final budget.

The School Board is also required by law to publicly identify the percentage by which the millage exceeds the "rolled-back rate", computed in the manner prescribed by law. Essentially the "rolled-back rate" is the millage which when applied to the current year's tax roll, and after adjusting for new growth, would produce the same dollars as received in the prior year. The proposed millage is more than the computed "rolled-back rate" by 1.24%.

The budget was advertised on July 26, 2020 and a public hearing was held on July 30, 2020 in accordance with Florida Statutes.

It is recommended that the Board adopt the resolution below which incorporates the following millage for operation of the Orange County Public Schools during the 2020-21 fiscal year. For informational purposes the proposed millage is contrasted with the millage levied for the 2019-20 fiscal year.

Millage Type	2019-20 Rates	2020-21 Rates
Required Local Effort	3.861	3.609
Basic Discretionary	.748	.748
Additional Voted	1.000	1.000
Capital Improvement	1.500	1.500
Total	7.109	6.857

#### FISCAL IMPACT STATEMENT:

Authorizes millage levies for the 2020-21 fiscal year as presented.

**RECOMMENDED RESOLUTION:**

WHEREAS Section 200.065, Florida Statutes, requires that the School Board adopt a total millage to support the final budget, and notify the Property Appraiser of its action; and

WHEREAS the 2020-21 final budget is based upon a total millage of 6.857 mills, which is more than the rolled-back rate by 1.24% as computed pursuant to Section 200.065, Florida Statutes;

NOW, THEREFORE, BE IT RESOLVED by the School Board of Orange County, Florida, that the Board does hereby adopt the following total millage to support the final budget for the 2020-21 fiscal year:

Millage Type	Rate
Required Local Effort	3.609
Basic Discretionary	.748
Additional Voted	1.000
Capital Improvement	1.500
Total	6.857

BE IT FURTHER RESOLVED that the Superintendent immediately inform the Orange County Property Appraiser of the action of the School Board in the manner prescribed by law.

**SUBMITTED AND PREPARED BY:**

Dale C. Kelly, Chief Financial Officer  
Doreen Concolino, Senior Director, Office of Management & Budget

**Administrative Content**

OCPS EEO Non-Discrimination Statement

The School Board of Orange County, Florida, does not discriminate in admission or access to, or treatment or employment in its programs and activities, on the basis of race, color, religion, age, sex, national origin, marital status, disability, genetic information, sexual orientation, gender identity or expression, or any other reason prohibited by law. The following individuals at the Ronald Blocker Educational Leadership Center, 445 W. Amelia Street, Orlando, Florida 32801, attend to compliance matters: Equal Employment Opportunity (EEO) Officer & Title IX Coordinator: Keshara Cowans; ADA Coordinator: Michael D. Graf; Section 504 Coordinator: Tajuana Lee-Wenze. (407.317.3200)

Description	FY21	FY20	FY19	FY18	FY17
Tax Roll	167,711,875,661	156,053,151,727	143,466,449,631	132,185,903,582	121,956,624,029
Growth	\$4,493,077,969	\$4,128,338,741	\$3,494,063,493	\$2,905,578,195	\$2,440,070,428

#### Calculation of the Roll-Back Rate

Current Year Gross Taxable Value	\$167,711,875,661	\$156,053,151,727	\$143,466,449,631	\$132,185,903,582	\$121,956,624,029
Current Year New Taxable Value	4,493,077,969	4,128,338,741	3,494,063,493	2,905,578,195	2,440,070,428
Current Year Adjustable Taxable Value	163,218,797,692	151,924,812,986	139,972,386,138	129,280,325,387	119,516,553,601
Prior Year Gross Taxable Value (From Prior Year DR-403)	155,510,200,283	142,560,875,590	131,188,067,769	121,086,569,277	112,544,421,640
<b>PRIOR YEAR MILLAGE LEVY</b>	<b>3.861</b>	<b>4.051</b>	<b>4.222</b>	<b>4.563</b>	<b>4.970</b>
Required Local Effort	0.748	0.748	0.748	0.748	0.748
Discretionary	0.000	0.000	0.000	0.000	0.000
Additional Discretionary	0.000	0.000	0.000	0.000	0.000
Critical Needs	1.000	1.000	1.000	1.000	1.000
Additional Voted	1.500	1.500	1.500	1.500	1.500
Capital Outlay	7.109	7.299	7.470	7.811	8.218
	<b>3.248</b>	<b>3.248</b>	<b>3.248</b>	<b>3.248</b>	<b>3.248</b>

#### PRIOR YEAR AD VALOREM PROCEEDS

Required Local Effort	\$600,424,883	\$577,514,107	\$553,876,022	\$552,518,016	\$559,345,776
Discretionary	116,321,630	106,635,535	98,128,675	90,572,754	84,183,227
Additional Discretionary	0	0	0	0	0
Critical Needs	0	0	0	0	0
Additional Voted	155,510,200	142,560,876	131,188,068	121,086,569	112,544,422
Capital Outlay	233,265,300	213,841,313	196,782,102	181,629,854	168,816,632
	<b>1,105,522,014</b>	<b>1,040,551,831</b>	<b>979,974,866</b>	<b>945,807,193</b>	<b>924,890,057</b>
	<b>\$505,097,131</b>	<b>\$463,037,724</b>	<b>\$426,098,844</b>	<b>\$393,289,177</b>	<b>\$365,544,281</b>

#### CURRENT YEAR ROLLED-BACK RATE

Required Local Effort	3.6787	3.8013	3.9570	4.2738	4.6801
Discretionary	0.7127	0.7019	0.7011	0.7006	0.7044
Additional Discretionary	0.0000	0.0000	0.0000	0.0000	0.0000
Critical Needs	0.0000	0.0000	0.0000	0.0000	0.0000
Additional Voted	0.9528	0.9384	0.9372	0.9366	0.9417
Capital Outlay	1.4292	1.4075	1.4059	1.4049	1.4125
	<b>6.7733</b>	<b>6.8491</b>	<b>7.0012</b>	<b>7.3159</b>	<b>7.7386</b>
	<b>3.0946</b>	<b>3.0478</b>	<b>3.0442</b>	<b>3.0421</b>	<b>3.0585</b>

Description	<u>FY21</u>	<u>FY20</u>	<u>FY19</u>	<u>FY18</u>	<u>FY17</u>
<b>CURRENT YEAR PROPOSED MILLAGE</b>					
Required Local Effort	3.609	3.861	4.051	4.222	4.563
Discretionary	0.748	0.748	0.748	0.748	0.748
Additional Discretionary	0.000	0.000	0.000	0.000	0.000
Critical Needs	0.000	0.000	0.000	0.000	0.000
Additional Voted	1.000	1.000	1.000	1.000	1.000
Capital Outlay	1.500	1.500	1.500	1.500	1.500
<b>5.6210</b>	<b>6.857</b>	<b>7.109</b>	<b>7.299</b>	<b>7.470</b>	<b>7.811</b>
	<b>3.248</b>	<b>3.248</b>	<b>3.248</b>	<b>3.248</b>	<b>3.248</b>
<b>CURRENT YEAR PROPOSED RATE CHANGE AS A % OF ROLLED-BACK RATE</b>					
Required Local Effort	-1.89%	1.57%	2.38%	-1.21%	-2.50%
Discretionary	4.96%	6.57%	6.70%	6.77%	6.20%
Additional Discretionary	0.00%	0.00%	0.00%	0.00%	0.00%
Critical Needs	0.00%	0.00%	0.00%	0.00%	0.00%
Additional Voted	4.96%	6.57%	6.70%	6.77%	6.20%
Capital Outlay	4.96%	6.57%	6.70%	6.77%	6.20%
	<b>1.24%</b>	<b>3.79%</b>	<b>4.25%</b>	<b>2.11%</b>	<b>0.94%</b>

1. The calculation of the rolled-back rate does not include Debt Service Millage

CURRENT YEAR PROPOSED AD VALOREM PROCEEDS (3)X(8)					
Required Local Effort	\$605,272,159	\$602,521,219	\$581,182,587	\$558,088,885	\$556,488,075
Discretionary	125,448,483	116,727,757	107,312,904	98,875,056	91,223,555
Additional Discretionary	0	0	0	0	0
Critical Needs	0	0	0	0	0
Additional Voted	167,711,876	156,053,152	143,466,450	132,185,904	121,956,624
Capital Outlay	251,567,813	234,079,728	215,199,674	198,278,855	182,934,936
Total	\$1,150,000,331	\$1,109,381,856	\$1,047,161,616	\$987,428,700	\$952,603,190
	\$544,728,172	\$506,860,637	\$465,979,028	\$429,339,815	\$396,115,115

ORANGE COUNTY PUBLIC SCHOOLS  
445 West Amelia Street, Orlando, FL 32801  
407-317-3200  
OCPS Means Success!

### **Agenda Item Details**

Meeting	Sep 08, 2020 - Budget Public Hearing & School Board Meeting 5:30 PM
Category	3. Public Hearings
Subject	3.02 Request Approval of Adoption of the 2020-21 Final Budget
Access	Public
Type	Action
Recommended Action	Approval of Adoption of the 2020-21 Final Budget
Goals	6. Engaged and Invested Community 5. Efficient Operations 4. Positive Climate and Safe Environment 3. Dedicated and High-Quality Team 2. Student Social and Emotional Well-Being 1. High Expectations for Student Learning

### **Public Content**

#### **BACKGROUND:**

Each School Board is required, after conducting a public hearing and after adopting a total millage rate, to adopt a Final Budget. This action must take place no earlier than 65 days and no later than 80 days following certification of taxable value by the Property Appraiser or July 1, whichever occurs later.

#### **FISCAL IMPACT STATEMENT:**

Authorizes expenditures for the 2020-21 fiscal year as presented. The Final Budget is posted on the website of Orange County Public Schools.

#### **RECOMMENDED RESOLUTION:**

This resolution is to be read as follows:

1.	Approve the 2020-21 Budget for the General Fund	\$2,218,328,757
2.	Approve the 2020-21 Budget for the Special Revenue Fund	\$ 159,852,546
3.	Approve the 2020-21 Budget for the Debt Service Fund	\$ 233,750,914
4.	Approve the 2020-21 Budget for the Capital Projects Fund	\$1,953,201,696
5.	Approve the 2020-21 Budget for the Internal Service Fund	\$ 362,449,466

#### **SUBMITTED AND PREPARED BY:**

Dale C. Kelly, Chief Financial Officer  
Doreen Concolino, Senior Director, Office of Management & Budget



## **Administrative Content**

### OCPS EEO Non-Discrimination Statement

The School Board of Orange County, Florida, does not discriminate in admission or access to, or treatment or employment in its programs and activities, on the basis of race, color, religion, age, sex, national origin, marital status, disability, genetic information, sexual orientation, gender identity or expression, or any other reason prohibited by law. The following individuals at the Ronald Blocker Educational Leadership Center, 445 W. Amelia Street, Orlando, Florida 32801, attend to compliance matters: Equal Employment Opportunity (EEO) Officer & Title IX Coordinator: Keshara Cowans; ADA Coordinator: Michael D. Graf; Section 504 Coordinator: Tajuana Lee-Wenze. (407.317.3200)

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF ORANGE COUNTY**  
**ARE 3.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**  
**FISCAL YEAR 2020-2021**

<b>OPERATING:</b>		<b>PROPOSED MILLAGE LEVIES:</b>	
Required Local Effort	3.609	<b>CAPITAL OUTLAY:</b>	
Discretionary	0.748	Local Capital Improvement	1.500
Additional Voted Millage not to Exceed 4 Years	1.000	DEBT SERVICE	0.000
		<b>TOTAL MILLAGE</b>	<b>6.857</b>

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES</b>						
Federal Sources	9,048,533	123,026,457	1,789,713	0	0	133,864,702
State Sources	954,835,287	1,339,566	375,000	16,773,005	0	973,322,858
Local Sources	891,458,892	11,237,793	0	437,524,081	269,430,173	1,609,650,939
<b>TOTAL SOURCES</b>	<b>\$1,855,342,712</b>	<b>\$135,603,816</b>	<b>\$2,164,713</b>	<b>\$454,297,086</b>	<b>\$269,430,173</b>	<b>\$2,716,838,499</b>
Transfers In	31,540,454	0	88,565,111	57,686,152	0	177,791,717
Nonrevenue Sources	900,000	0	0	0	0	900,000
Fund Balances/Reserves - July 1, 2020	329,976,895	26,198,151	139,707,538	714,048,501	78,577,842	1,288,508,927
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>\$2,217,760,062</b>	<b>\$161,801,967</b>	<b>\$230,437,362</b>	<b>\$1,226,031,739</b>	<b>\$348,008,014</b>	<b>\$4,184,039,144</b>
<b>EXPENDITURES</b>						
Instruction	1,235,774,649					1,235,774,649
Student Support Services	60,954,203					60,954,203
Instructional Media Services	17,554,498					17,554,498
Instruction and Curriculum Development Services	75,753,401					75,753,401
Instructional Staff Training	24,825,651					24,825,651
Instruction-Related Technology	27,329,372					27,329,372
School Board	4,821,377					4,821,377
General Administration	10,240,719					10,240,719
School Administration	125,022,197					125,022,197
Facilities Acquisition and Construction	5,343,031			439,069,548		444,412,579
Fiscal Services	8,835,918					8,835,918
Food Services	0					0
Central Services	20,810,883					20,810,883
Student Transportation Services	66,705,669					66,705,669
Operation of Plant	155,876,845					155,876,845
Maintenance of Plant	41,218,368					41,218,368
Administrative Technology Services	27,602,761					27,602,761
Community Services	0					0
Debt Service	0		92,282,009			92,282,009
<b>TOTAL EXPENDITURES</b>	<b>\$1,908,669,543</b>	<b>\$133,359,521</b>	<b>\$92,282,009</b>	<b>\$439,069,548</b>	<b>\$276,941,317</b>	<b>\$2,850,321,937</b>
Transfers Out	0			177,791,717		177,791,717
Fund Balances/Reserves - June 30, 2021	309,090,519	28,442,447	138,155,353	609,170,474	71,066,698	1,155,925,490
<b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES &amp; BALANCES</b>	<b>\$2,217,760,062</b>	<b>\$161,801,967</b>	<b>\$230,437,362</b>	<b>\$1,226,031,739</b>	<b>\$348,008,014</b>	<b>\$4,184,039,144</b>

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

## NOTICE OF PROPOSED TAX INCREASE

The Orange County School Board will soon consider a measure to increase its property tax levy.

### **Last year's property tax levy**

A. Initially proposed tax levy .....	\$ <u>1,109,381,856</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes .....	\$ <u>3,859,842</u>
C. Actual property tax levy.....	\$ <u>1,105,522,014</u>

**This year's proposed tax levy.....**\$ 1,150,000,331

A portion of the tax levy is required under state law in order for the school board to receive \$683,049,714 in state education grants.

The required portion has decreased by 1.89 percent, and represents approximately five tenths of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on July 30, 2020 at 5:30 PM at the Ronald Blocker Educational Leadership Center, 445 West Amelia Street, Orlando, Florida. Public comment may also be made via email as specified on the district's website under School Board Meetings.

A DECISION on the proposed tax increase and the budget will be made at this hearing.

# NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The School Board of Orange County will soon consider a measure to continue to impose a 1.5 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of 5.357 mills for operating expenses and is proposed solely at the discretion of the School Board.

**THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.**

The capital outlay tax will generate approximately \$241,505,101 to be used for the following projects:

## **CONSTRUCTION AND REMODELING**

District-wide: heating, ventilation and air conditioning, electrical upgrades, painting, window replacement, roof replacements, carpentry upgrades, parking and site improvements, flooring replacements, security upgrades, structural modification, plumbing upgrades, fire alarm and intercom expansions and/or improvements, portable replacements, playground replacement equipment, technology retrofits, network technology, portable moves and hookups, ancillary spaces, safety correction, site acquisitions and project management

Construction of one (1) new elementary school

Construction of one (1) new K8 school

## **MAINTENANCE, RENOVATION AND REPAIR**

Transfer to the General Fund for maintenance and equipment

Modular renovation and shelter retrofits

## **MOTOR VEHICLE PURCHASES**

Purchase of 120 school buses

## **NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE**

District-wide furniture, equipment and technology

## **PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE- PURCHASE AGREEMENT**

Annual master lease payments for various facilities and renovations

Annual lease payments for purchase of buses, vehicles, equipment and portable buildings

## **PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES**

District-wide educational facilities

## **PAYMENTS OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS**

Removal of hazardous waste

## **PAYMENTS OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

District-wide educational facilities

All concerned citizens are invited to a public hearing to be held on

July 30, 2020 at 5:30 P.M.

at the

Ronald Blocker Educational Leadership Center, 445 West Amelia Street, Orlando, Florida.

Public comment may also be made via email as specified on the district's website under School Board Meetings.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.



**Operating Budget Summary**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Revenues</b>					
Federal	12,337,315	27,313,498	11,151,892	10,333,511	9,048,533
State	886,694,905	908,995,364	942,313,643	899,358,763	954,836,243
Local	791,395,791	834,017,531	871,628,263	870,851,519	891,458,892
<b>Total Revenue</b>	<b>1,690,428,011</b>	<b>1,770,326,394</b>	<b>1,825,093,798</b>	<b>1,780,543,793</b>	<b>1,855,343,668</b>
<b>Other Sources Of Funds</b>					
Transfers In	5,234,148	9,784,120	20,167,533	27,493,246	31,554,148
Non-Revenue Receipts	1,036,590	921,573	900,000	939,420	900,000
<b>Total Other Sources Of Funds</b>	<b>6,270,738</b>	<b>10,705,693</b>	<b>21,067,533</b>	<b>28,432,666</b>	<b>32,454,148</b>
<b>Beginning Fund Balance</b>					
Nonspendable	3,515,731	4,014,438	3,859,763	3,859,763	1,720,885
Restricted	26,894,480	21,576,887	21,953,756	21,953,756	19,946,030
Assigned	283,453,225	293,892,876	272,414,345	263,948,336	202,422,912
Reserve for FTE Repayment	-	-	-	-	-
Adjustment to Actual	-	-	-	-	-
Unassigned	93,045,552	72,008,745	87,341,794	95,807,803	106,441,114
<b>Total Beginning Fund Balance</b>	<b>406,908,988</b>	<b>391,492,946</b>	<b>385,569,658</b>	<b>385,569,658</b>	<b>330,530,941</b>
<b>TOTAL</b>	<b>2,103,607,737</b>	<b>2,172,525,033</b>	<b>2,231,730,988</b>	<b>2,194,546,117</b>	<b>2,218,328,757</b>
<b>Appropriations</b>					
<b>Schools, Centers and System-wide</b>					
Elementary Schools	552,944,317	585,283,594	610,724,615	607,551,652	630,295,911
Middle Schools	228,323,323	233,058,039	253,157,500	248,145,721	251,805,320
High Schools	284,690,022	295,159,774	307,819,528	304,082,845	316,133,499
Special Centers	44,805,119	46,997,027	72,383,615	49,467,978	95,430,232
Charter Schools	107,537,865	121,130,417	112,857,376	127,102,310	130,028,839
Career and Technical Education	36,778,909	35,411,609	34,639,497	34,234,586	34,351,797
Systemwide Instructional Services	101,261,407	85,817,201	106,902,958	106,567,554	97,576,019
Categorical Appropriations	53,213,501	58,989,350	66,055,693	37,505,195	41,922,003
<b>Sub-Total</b>	<b>1,409,554,463</b>	<b>1,461,847,012</b>	<b>1,564,540,781</b>	<b>1,514,657,841</b>	<b>1,597,543,620</b>
<b>Central &amp; Regional Units, District-wide &amp; Capital Projects</b>					
Central & Regional Units	230,908,738	243,089,375	242,405,245	239,271,548	254,344,789
District-wide Costs	18,479,569	22,452,118	27,905,466	22,353,803	25,401,342
Salary Lapse Factor	-	-	(19,768,735)	-	(19,882,940)
Non-Recurring Appropriations	32,448,892	34,354,652	58,463,685	39,088,951	21,886,376
General Fund Capital Projects	18,023,130	25,212,218	33,108,533	31,774,306	30,391,007
<b>Sub-Total</b>	<b>299,860,328</b>	<b>325,108,363</b>	<b>342,114,194</b>	<b>332,488,609</b>	<b>312,140,573</b>
<b>Total Expenditures/Appropriations</b>	<b>1,709,414,791</b>	<b>1,786,955,375</b>	<b>1,906,654,975</b>	<b>1,847,146,450</b>	<b>1,909,684,192</b>
<b>Other Uses Of Funds</b>					
Transfers Out	2,700,000	-	-	16,868,727	-
<b>Total Other Uses Of Funds</b>	<b>2,700,000</b>	<b>-</b>	<b>-</b>	<b>16,868,727</b>	<b>-</b>
<b>Ending Fund Balance</b>					
Nonspendable	4,014,438	3,859,763	3,859,763	1,720,885	1,720,885
Restricted	21,576,887	21,953,756	21,865,771	19,946,030	19,049,729
Assigned	293,892,876	263,948,336	213,950,660	202,422,912	195,127,453
Assigned-Next Year Budget	-	-	-	-	-
Unassigned/Contingency	50,712,840	53,109,792	54,752,814	53,416,314	55,660,310
Unassigned	21,295,905	42,698,011	30,647,006	53,024,800	37,086,188
<b>Total Ending Fund Balance</b>	<b>391,492,946</b>	<b>385,569,658</b>	<b>325,076,014</b>	<b>330,530,941</b>	<b>308,644,565</b>
<b>TOTAL</b>	<b>2,103,607,737</b>	<b>2,172,525,033</b>	<b>2,231,730,988</b>	<b>2,194,546,117</b>	<b>2,218,328,757</b>



***Revenue Summary***  
**Adopted Operating Budget**  
**FY20-21**

Revenues Other Sources Of Funds & Beginning Balances	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>Revenues</u></b>					
<b><u>Federal</u></b>					
Federal Impact Aid	-	-	-	-	-
ROTC	1,255,866	1,491,848	1,491,848	1,388,816	1,388,816
Federal Stimulus	-	-	-	-	-
Miscellaneous (Fund 100)	-	-	-	-	-
Medicaid (Fund 100)	10,515,042	8,261,295	9,124,985	7,396,538	6,890,555
Medicaid (Fund 105)	566,407	503,711	535,059	821,583	769,162
Miscellaneous (Fund 110)	-	17,056,645	-	726,574	-
<b>Total Federal</b>	<b>12,337,315</b>	<b>27,313,498</b>	<b>11,151,892</b>	<b>10,333,511</b>	<b>9,048,533</b>
<b><u>State</u></b>					
State FEFP	470,757,433	472,596,531	512,881,934	461,274,309	513,357,184
Workforce Development	31,782,106	32,151,120	31,942,536	32,243,536	31,942,536
Categoricals	319,897,307	335,055,604	365,347,831	357,783,013	378,500,284
Lottery	379,102	741,068	753,265	220,469	-
Transportation	30,098,773	30,744,221	30,877,678	30,180,510	30,535,040
Miscellaneous	33,780,184	37,706,820	510,399	17,656,926	501,199
<b>Total State</b>	<b>886,694,905</b>	<b>908,995,364</b>	<b>942,313,643</b>	<b>899,358,763</b>	<b>954,836,243</b>
<b><u>Local</u></b>					
Property Taxes	753,055,827	790,925,998	840,290,043	828,706,524	862,495,218
Property Tax Adjustment	-	-	-	-	-
Interest	9,194,179	13,443,375	8,855,000	9,706,133	5,500,000
Federal Indirect Cost	5,070,955	7,229,631	7,364,700	8,804,818	8,784,200
Miscellaneous	24,074,831	22,418,527	15,118,520	23,634,045	14,679,474
Unrealized Gains/(Losses)	-	-	-	-	-
<b>Total Local</b>	<b>791,395,791</b>	<b>834,017,531</b>	<b>871,628,263</b>	<b>870,851,519</b>	<b>891,458,892</b>
<b>Total Revenue</b>	<b>1,690,428,011</b>	<b>1,770,326,394</b>	<b>1,825,093,798</b>	<b>1,780,543,793</b>	<b>1,855,343,668</b>
<b><u>Other Sources Of Funds</u></b>					
<b><u>Transfers</u></b>					
From Capital Projects	5,234,148	9,784,120	20,167,533	27,493,246	31,554,148
From Trust & Agency Funds	-	-	-	-	-
From Enterprise Funds	-	-	-	-	-
<b>Total Transfers</b>	<b>5,234,148</b>	<b>9,784,120</b>	<b>20,167,533</b>	<b>27,493,246</b>	<b>31,554,148</b>
<b><u>Non-Revenue Receipts</u></b>					
Sale of Fixed Assets	994,405	780,540	900,000	873,943	900,000
Insurance Loss Recoveries	38,687	137,612	-	64,870	-
Other Loss Recoveries	3,497	3,421	-	608	-
Premium From TANs Sale	-	-	-	-	-
<b>Total Non-Revenue Receipts</b>	<b>1,036,590</b>	<b>921,573</b>	<b>900,000</b>	<b>939,420</b>	<b>900,000</b>
<b>Total Other Sources Of Funds</b>	<b>6,270,738</b>	<b>10,705,693</b>	<b>21,067,533</b>	<b>28,432,666</b>	<b>32,454,148</b>
<b><u>Beginning Fund Balances</u></b>					
Nonspendable	3,515,731	4,014,438	3,859,763	3,859,763	1,720,885
Restricted	26,894,480	21,576,887	21,953,756	21,953,756	19,946,030
Assigned	283,453,225	293,892,876	272,414,345	263,948,336	202,422,912
Reserve for FTE Repayment	-	-	-	-	-
Adjustment to Actual	-	-	-	-	-
Reserve for Contingency	-	-	-	-	-
Unassigned	93,045,552	72,008,745	87,341,794	95,807,803	106,441,114
<b>Total Beginning Fund Balances</b>	<b>406,908,988</b>	<b>391,492,946</b>	<b>385,569,658</b>	<b>385,569,658</b>	<b>330,530,941</b>
<b>TOTAL REVENUE &amp; BALANCES</b>	<b>2,103,607,737</b>	<b>2,172,525,033</b>	<b>2,231,730,988</b>	<b>2,194,546,117</b>	<b>2,218,328,757</b>



**Federal Revenue**  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>Federal</u></b>					
Federal Impact Aid					
ROTC	1,255,866	1,491,848	1,491,848	1,388,816	1,388,816
Miscellaneous (Fund 100)					
Medicaid (Fund 100)	10,515,042	8,261,295	9,124,985	7,396,538	6,890,555
Medicaid (Fund 105)	566,407	503,711	535,059	821,583	769,162
Miscellaneous (Fund 110)		17,056,645		726,574	
<b>Total Federal</b>	<b>\$12,337,315</b>	<b>\$27,313,498</b>	<b>\$11,151,892</b>	<b>\$10,333,511</b>	<b>\$9,048,533</b>

***FEFP Revenue***  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
Weighted FTE Funded	227,215.67	231,389.39	237,298.37	233,638.26	236,680.98
Base Student Allocation	4,203.95	4,204.42	4,279.49	4,279.49	4,319.49
District Cost Differential	1.0025	1.0054	1.0065	1.0065	1.0076
<b>Total Base FEFP</b>	<b>957,591,324</b>	<b>978,111,613</b>	<b>1,022,116,855</b>	<b>1,006,351,639</b>	<b>1,030,110,919</b>
ESE Weights Guarantee	58,455,625	58,389,462	58,073,783	56,360,198	58,999,730
Additional Allocation	254,821				
Compression Adjustment .748 Mills	5,219,068	5,107,390	4,840,515	2,804,481	1,185,205
Funding Compression Allocation		3,790,769	2,825,497	2,850,559	2,190,562
Proration/Holdback	(146,741)			(2,931,116)	
McKay & FES Scholarships	(18,631,362)	(18,446,843)		(27,915,163)	
Prior Year Adjustment	(26,927)	(414,682)		(1,271,573)	
<b>Gross FEFP</b>	<b>1,002,715,808</b>	<b>1,026,537,709</b>	<b>1,087,856,650</b>	<b>1,036,249,025</b>	<b>1,092,486,416</b>
<b><u>TAXES</u></b>					
Tax Roll	132,185,903,582	143,466,449,631	156,053,151,727	156,053,151,727	167,711,875,661
Required Local Effort Millage	4.192	4.022	3.838	3.838	3.597
Adjustment for Early Payment	0.00096	0.00096	0.00096	0.00096	0.00096
<b>RLE Taxes</b>	<b>531,958,376</b>	<b>553,941,178</b>	<b>574,974,716</b>	<b>574,974,716</b>	<b>579,129,232</b>
<b>RLE Fees</b>					
<b>TOTAL REDUCTIONS</b>	<b>531,958,376</b>	<b>553,941,178</b>	<b>574,974,716</b>	<b>574,974,716</b>	<b>579,129,232</b>
<b>NET FEFP REVENUE</b>	<b>\$470,757,433</b>	<b>\$472,596,531</b>	<b>\$512,881,934</b>	<b>\$461,274,309</b>	<b>\$513,357,184</b>

**WFDFP Revenue**  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
Workforce Development Performance Based Incentives	31,782,106 0	31,782,106 369,014	31,942,536 0	31,942,536 301,000	31,942,536 0
<b>Total Base FEFP</b>	<b>31,782,106</b>	<b>32,151,120</b>	<b>31,942,536</b>	<b>32,243,536</b>	<b>31,942,536</b>
Proration/Holdback Prior Year Adjustment					
<b>Gross FEFP</b>	<b>31,782,106</b>	<b>32,151,120</b>	<b>31,942,536</b>	<b>32,243,536</b>	<b>31,942,536</b>
Required Local Effort Fees					
<b>TOTAL REDUCTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET WFDFP REVENUE</b>	<b>\$31,782,106</b>	<b>\$32,151,120</b>	<b>\$31,942,536</b>	<b>\$32,243,536</b>	<b>\$31,942,536</b>

***State Categorical Revenue Summary***  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
Instructional Materials	16,223,494	16,141,603	16,710,619	15,673,752	16,003,322
Library Materials	930,989	930,392	958,865	900,725	918,186
Science Lab Materials	254,470	254,307	262,090	246,198	250,971
Safe Schools	4,957,519	11,367,162	12,971,498	12,794,441	13,026,368
Mental Health Assistance	0	4,676,684	5,169,478	5,081,130	6,906,312
Supplemental Academic Instruction	48,124,538	48,805,893	49,765,773	48,846,605	49,268,128
Supplemental Reading Instruction	9,104,021	9,246,818	9,398,082	9,209,646	9,201,901
Class Size Reduction	232,910,977	236,086,023	241,145,344	236,298,218	239,342,794
Teacher Salary Increase Allocation	0	0	0	0	37,397,733
Best and Brightest	0	0	21,273,282	21,273,282	0
Turnaround School Supplemental Services	0	0	2,834,035	2,701,435	1,763,690
DJJ Supplemental Funding	451,253	425,125	414,279	315,043	294,114
Digital Classrooms/Distance Learn	3,680,378	3,099,055	390,149	388,201	151,396
Teachers Classroom Supply Asst.	3,259,668	4,022,542	4,054,337	4,054,337	3,975,369
<b>TOTAL CATEGORICALS</b>	<b>\$319,897,307</b>	<b>\$335,055,604</b>	<b>\$365,347,831</b>	<b>\$357,783,013</b>	<b>\$378,500,284</b>

**Lottery Revenue**  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
Weighted FTE Funded	227,215.67	231,389.39	237,298.37	233,638.26	236,680.98
Lottery Base Student Allocation	1.65	3.19	3.15	0.94	0
District Cost Differential	1.0025	1.0054	1.0065	1.0065	1.0076
Sub-Total	376,855	740,991	753,265	220,415	0
Less Proration					
Prior Year Adjustment	2,247	77	0	54	0
<b>Total Discretionary Lottery</b>	<b>\$379,102</b>	<b>\$741,068</b>	<b>\$753,265</b>	<b>\$220,469</b>	<b>\$0</b>

**Transportation Revenue**

**Adopted Operating Budget**

**FY20-21**

<b>Revenue</b>	<b>FY17-18 Actual Results</b>	<b>FY18-19 Actual Results</b>	<b>FY19-20 Adopted Budget</b>	<b>FY19-20 Projected Results</b>	<b>FY20-21 Adopted Budget</b>
Regular Transported Students	69,437.22	70,651.62	70,651.62	69,002.04	69,077.27
ESE Transported Students	1,917.69	1,967.54	1,967.54	2,013.93	2,016.13
ESE Student Weight	1.80	1.80	1.80	1.80	1.80
Florida Price Level Index	1.0103	1.0103	1.0103	1.0103	1.0103
Average Bus Occupancy Index	0.9885	0.9885	0.9885	0.9885	0.9885
Rurality Index	0.9067	0.9067	0.9067	0.9067	0.9067
Regular Transported Students Value	436.20	437.30	439.19	437.48	442.10
Regular Students Allocation	27,426,334	27,976,658	28,097,287	27,334,565	27,653,130
ESE Transported Students Value	855.00	863.00	867.00	867.00	877.00
ESE Students Allocation	2,672,439	2,767,563	2,780,391	2,845,945	2,881,910
Prior Year Adjustment					
<b>Transportation Revenue</b>	<b>\$30,098,773</b>	<b>\$30,744,221</b>	<b>\$30,877,678</b>	<b>\$30,180,510</b>	<b>\$30,535,040</b>

**Miscellaneous State Revenues**  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
CO & DS Withheld for Admin. Exp.	118,233	119,972	115,641	120,928	120,928
State License Tax	380,483	399,423	394,758	395,748	380,271
Voluntary Pre-K Program	4,975,218	5,221,263	0	6,205,813	0
School Recognition Funds	8,514,226	9,361,682	0	10,427,991	0
Reading Programs					
Adults with Disabilities					
Best & Brightest Teachers	18,519,600	21,376,216	0	0	0
Other Miscellaneous Sources	1,272,425	1,228,264	0	506,446	0
<b>TOTAL MISC. STATE REVENUE</b>	<b>\$33,780,184</b>	<b>\$37,706,820</b>	<b>\$510,399</b>	<b>\$17,656,926</b>	<b>\$501,199</b>

***Property Tax Revenue***  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>TAXES</u></b>					
Tax Roll	132,185,903,582	143,466,449,631	156,053,151,727	156,053,151,727	167,711,875,661
Required Local Effort Millage	4.192	4.022	3.838	3.838	3.597
RLE Prior Period Adj.	0.030	0.000	0.023	0.023	0.012
Adjustment for Early Payment	0.00096	0.00096	0.00096	0.00096	0.00096
<b>Total Required Local Effort</b>	<b>535,765,330</b>	<b>553,941,178</b>	<b>578,420,370</b>	<b>578,420,370</b>	<b>581,061,273</b>
Discretionary Millage	0.748	0.748	0.748	0.748	0.748
Additional Discretionary Millage	0.000	0.000	0.000	0.000	0.000
Critical Needs	0.000	0.000	0.000	0.000	0.000
Additional Voted Millage	1.000	1.000	1.000	1.000	1.000
Discretionary Millage \$	94,920,054	103,020,388	112,058,647	112,058,647	120,430,544
Additional Discretionary Millage \$	0	0	0	0	0
Critical Needs \$	0	0	0	0	0
Additional Voted Millage \$	126,898,467	137,727,792	149,811,026	149,811,026	161,003,401
<b>Total Discretionary</b>	<b>221,818,521</b>	<b>240,748,180</b>	<b>261,869,673</b>	<b>261,869,673</b>	<b>281,433,945</b>
<b>TOTAL MILLAGE</b>	<b>757,583,851</b>	<b>794,689,358</b>	<b>840,290,043</b>	<b>840,290,043</b>	<b>862,495,218</b>
Collection in Excess	(4,528,024)	(3,763,360)		(11,583,519)	
<b>TOTAL TAX REVENUE</b>	<b>\$753,055,827</b>	<b>\$790,925,998</b>	<b>\$840,290,043</b>	<b>\$828,706,524</b>	<b>\$862,495,218</b>



**Interest Revenue**  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
Est. Avg. Daily Investment Bal. (a)	484,451,879	456,845,069	385,000,000	301,247,057	275,000,000
Effective Overall Interest Rate	1.75%	2.65%	2.30%	2.63%	2.00%
Interest Earnings from Daily Balance	8,477,908	12,106,394	8,855,000	7,922,798	5,500,000
TANS Invested Amount (b)	0	0	0	0	0
TANS Effective Interest Rate (b)	0.75%	0.75%	0.75%	0.75%	0.75%
TANS Investment Earnings (b)	0	0	0	0	0
Net Increase/(Decrease) Fair Value	716,271	1,336,981	0	1,783,336	0
<b>Total Interest Revenue</b>	<b>\$9,194,179</b>	<b>\$13,443,375</b>	<b>\$8,855,000</b>	<b>\$9,706,133</b>	<b>\$5,500,000</b>

***Indirect Cost***  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>Federal</u></b>					
Federal Grant Expenditures	112,300,036	116,435,009	112,000,000	130,625,984	112,000,000
Indirect Cost Rate	0.0310	0.0414	0.0441	0.0441	0.0526
<b>Federal Indirect Cost</b>	<b>\$3,481,301</b>	<b>\$4,820,409</b>	<b>\$4,939,200</b>	<b>\$5,760,606</b>	<b>\$5,891,200</b>

Revenue	FY18-19 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>Federal</u></b>					
Food Service Expenditures	51,279,168	58,193,755	55,000,000	69,029,745	55,000,000
Indirect Cost Rate	0.0310	0.0414	0.0441	0.0441	0.0526
<b>Federal Indirect Cost</b>	<b>\$1,589,654</b>	<b>\$2,409,221</b>	<b>\$2,425,500</b>	<b>\$3,044,212</b>	<b>\$2,893,000</b>

**Miscellaneous Local Revenues**  
**Adopted Operating Budget**  
**FY20-21**

Revenue	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
Tuition	592,880	490,033	484,000	145,862	0
Rent Operations	2	1	0	1	0
Post Secondary Course Fees-RLE	2,364,525	2,646,698	3,132,295	2,510,416	3,490,076
Post Secondary Course Fees-CO	97,093	129,703	0	123,567	0
Other Student Fees	706,668	678,603	0	781,562	0
Lifelong Learning Fees	19,828	8,084	0	4,545	0
Financial Aid Fees	188,902	259,332	0	247,127	0
Rent Schools	2,081,094	2,361,850	0	1,472,072	0
Gifts, Grants, Bequests	663,186	354,685	50,000	308,331	50,000
Bus Fees	516,851	736,614	740,000	639,030	740,000
Sale of Junk	227,972	198,809	210,000	210,017	210,000
Prior Year Refunds	(32,688)	3,113,582	0	280,038	0
Revenue From Internal Accounts	3,487	0	0	0	0
Lost/ Damaged Textbooks	63,722	32,563	0	11,568	0
E-Rate Rebate	8,025,621	1,111,824	8,292,225	9,494,823	7,979,398
School Age Childcare	1,015,609	1,232,983	0	993,621	0
Other Miscellaneous Sources	7,540,077	9,063,164	2,210,000	6,411,465	2,210,000
<b>TOTAL MISC. LOCAL REVENUE</b>	<b>\$24,074,831</b>	<b>\$22,418,527</b>	<b>\$15,118,520</b>	<b>\$23,634,045</b>	<b>\$14,679,474</b>

***Other Sources Of Funds***  
**Adopted Operating Budget**  
**FY20-21**

Other Sources Of Funds	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>Transfers</u></b>					
For Maintenance from PECO	0	0	0	0	0
Charter School Capital	2,838,814	7,531,789	0	7,822,664	0
Portable Leasing & Repairs	0	0	12,600,000	12,299,659	13,887,468
Chief Facilities Office	0	0	1,154,585	885,084	698,059
Facilities Services Construction	0	0	1,311,081	1,753,839	1,895,022
Facilities Services Real Estate Management	0	0	496,448	461,686	512,397
Facilities Programs, Building Code Compliance Office	0	0	1,047,752	1,151,904	1,108,958
Facilities Construction Planning	0	0	236,045	233,210	186,986
Facilities Planning	0	0	332,005	192,184	277,021
Facilities Capital Renewal and Portables	0	0	1,859,042	1,718,110	1,885,491
Procure Svc/Facilities Construct Contracting	0	0	930,679	793,771	932,516
Business Opportunity Office	0	0	199,896	181,135	170,230
State Non-Recurring Maintenance Allocation	2,395,334	2,252,331	0	0	0
Local Maintenance	0	0	0	0	10,000,000
<b>Total Capital Transfers</b>	<b>5,234,148</b>	<b>9,784,120</b>	<b>20,167,533</b>	<b>27,493,246</b>	<b>31,554,148</b>
From Trust & Agency Funds					
From Special Revenue Funds					
<b>Total Other Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sale of Capital Assets	994,405	780,540	900,000	873,943	900,000
Insurance Loss Recoveries	38,687	137,612	0	64,870	0
Other Loss Recoveries	3,497	3,421	0	608	0
Premium from TANs Sale					
<b>Total Sale Of Assets, Loss Recoveries</b>	<b>\$1,036,590</b>	<b>\$921,573</b>	<b>\$900,000</b>	<b>\$939,420</b>	<b>\$900,000</b>
<b>Total Other Sources</b>	<b>\$6,270,738</b>	<b>\$10,705,693</b>	<b>\$21,067,533</b>	<b>\$28,432,666</b>	<b>\$32,454,148</b>

APPROPRIATIONS  
SUMMARIES

**School Budget Cost Model  
Elementary Schools  
Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment less VPK</b>			<b>87,927</b>			<b>88,846</b>			<b>919</b>
<b>October Enrollment less VPK</b>			<b>89,300</b>			<b>90,192</b>			<b>892</b>
<b>FTE</b>			<b>88,335</b>			<b>89,748</b>			<b>1,413</b>
<b>WFTE</b>			<b>101,237</b>			<b>103,575</b>			<b>2,339</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	39,583.46	2,311.00	118,073,496	39,862.21	2,324.50	118,763,238	278.75	13.50	689,741
PK-3 ESE Teachers (Cat 111)	5,885.32	375.50	19,185,027	6,364.96	400.00	20,436,780	479.64	24.50	1,251,753
PK-3 ESE Teachers (Cat 254)	1,519.05	313.00	15,991,780	1,625.02	331.00	16,911,435	105.97	18.00	919,655
PK-3 ESE Teachers (Cat 255)	84.93	31.00	1,583,850	85.41	31.50	1,609,396	0.48	0.50	25,546
K-3 ESOL Teachers (Cat 130)	10,133.82	646.00	33,005,400	10,333.14	662.00	33,822,871	199.32	16.00	817,471
4-5 Basic Teachers (Cat 102)	19,285.64	924.50	47,234,508	19,275.86	922.00	47,106,778	(9.78)	(2.50)	(127,730)
4-5 ESE Teachers (Cat 112)	5,417.09	284.50	14,535,660	5,443.20	284.50	14,535,660	26.11	0.00	0
4-5 ESE Teachers (Cat 254)	319.31	77.00	3,934,080	299.25	74.50	3,806,350	(20.06)	(2.50)	(127,730)
4-5 ESE Teachers (Cat 255)	37.86	15.50	791,925	42.76	16.50	843,017	4.89	1.00	51,092
4-5 ESOL Teachers (Cat 130)	3,708.25	237.00	12,108,792	3,906.63	245.50	12,543,074	198.39	8.50	434,282
6-8 Basic Teachers (Cat 102)	1,635.04	85.00	4,342,816	1,704.77	89.00	4,547,184	69.74	4.00	204,368
6-8 PASS (Cat 102)		8.00	408,736		8.00	408,736		0.00	0
6-8 ESE Teachers (Cat 112)	647.11	32.00	1,634,942	730.60	35.50	1,813,764	83.48	3.50	178,822
6-8 ESE Teachers (Cat 254)	11.02	2.50	127,730	9.15	2.50	127,730	(1.86)	0.00	0
6-8 ESE Teachers (Cat 255)	1.00	0.50	25,546	0.97	0.50	25,546	(0.03)	0.00	0
6-8 ESOL Teachers (Cat 130)	66.16	5.50	281,006	64.35	5.50	281,006	(1.81)	0.00	0
Art, Music, PE Teachers		507.00	25,903,619		517.50	26,440,084	0.00	10.50	536,465
6-8 Elective Teachers		33.00	1,686,034		35.00	1,788,218	0.00	2.00	102,184
<b>Teachers Total</b>	<b>88,335.05</b>	<b>5,888.50</b>	<b>300,854,948</b>	<b>89,748.27</b>	<b>5,985.50</b>	<b>305,810,867</b>	<b>1,413.22</b>	<b>97.00</b>	<b>4,955,919</b>
Basic Paraprofessionals		310.00	5,380,980		319.00	5,537,202		9.00	156,222
ESE Paraprofessionals		483.00	8,383,914		495.00	8,592,210		12.00	208,296
ESOL Paraprofessionals		186.00	3,228,588		188.00	3,263,304		2.00	34,716
Supplements			2,500,611			2,544,008			43,397
<b>Total Salaries</b>			<b>320,349,040</b>			<b>325,747,591</b>			<b>5,398,551</b>
FICA			24,506,702			24,919,691			412,989
FRS			27,133,564			32,574,759			5,441,195
Life Insurance			224,401			228,182			3,781
Health Insurance			63,792,208			64,906,888			1,114,680
Other Fringe			7,424,939			8,112,410			687,471
<b>Total Benefits</b>			<b>123,081,813</b>			<b>130,741,929</b>			<b>7,660,116</b>
Copier			911,132			932,178			21,047
Substitutes			8,509,240			8,859,731			350,490
Tech Repair			192,899			100,873			(92,026)
ES Music, K-8 Visual & Performing Arts			41,170			30,019			(11,151)
Materials			4,009,273			4,113,405			104,132
Technology			1,028,558			569,365			(459,193)
Middle School Athletics Transportation			40,309			40,319			10
<b>Total Instruction</b>		<b>6,867.50</b>	<b>458,163,434</b>		<b>6,987.50</b>	<b>471,135,410</b>		<b>120.00</b>	<b>12,971,975</b>
<b>Instructional Support</b>									
Tech Support Rep		70.50	2,975,805		72.00	3,039,120		1.50	63,315
Guidance		134.60	7,344,325		136.80	7,464,366		2.20	120,041
School Health Assistant		133.00	1,862,798		136.00	1,904,816		3.00	42,018
Media Specialist		133.40	7,278,848		136.20	7,431,628		2.80	152,779
Media Clerk		4.00	67,496		2.00	33,748		(2.00)	(33,748)
ESOL Compliance Specialist		42.50	2,318,973		43.00	2,346,255		0.50	27,282
ESE Staffing Specialist		56.50	3,082,871		64.50	3,519,383		8.00	436,513
<b>Total Salaries</b>			<b>24,931,116</b>			<b>25,739,316</b>			<b>808,200</b>
FICA			1,907,230			1,969,058			61,827
FRS			2,111,666			2,573,932			462,266
Life Insurance			17,601			18,172			571
Health Insurance			5,336,531			5,485,155			148,624
Other Fringe			582,391			646,057			63,666
<b>Total Benefits</b>			<b>9,955,419</b>			<b>10,692,373</b>			<b>736,954</b>
<b>Total Instructional Support</b>		<b>574.50</b>	<b>34,886,535</b>		<b>590.50</b>	<b>36,431,689</b>		<b>16.00</b>	<b>1,545,154</b>
<b>School Administration</b>									
Principal		135.00	12,971,599		137.00	13,163,771		2.00	192,172
Assistant Principals		92.00	6,665,939		97.00	7,028,218		5.00	362,279
Dean		8.00	436,513		8.00	436,513		0.00	0
School Secretary		8.00	285,864		8.00	285,864		0.00	0
School Bookkeeper		8.00	263,168		8.00	263,168		0.00	0
School Secretary/Bookkeeper		127.00	4,600,829		129.00	4,673,283		2.00	72,454
Registrar		134.60	3,949,029		136.80	4,013,575		2.20	64,546
Attendance/Records Clks		35.00	933,310		35.00	933,310		0.00	0
School Clerks		229.00	5,753,396		230.00	5,778,520		1.00	25,124
<b>Total Salaries</b>			<b>35,859,647</b>			<b>36,576,222</b>			<b>716,575</b>
FICA			2,743,263			2,798,081			54,818
FRS			5,234,701			5,933,638			698,937
Life Insurance			25,317			25,823			506
Health Insurance			7,213,837			7,327,163			113,326
Other Fringe			837,681			918,063			80,382
<b>Total Benefits</b>			<b>16,054,800</b>			<b>17,002,768</b>			<b>947,969</b>
Materials			1,348,511			1,288,037			(60,474)
<b>Total School Administration</b>		<b>776.60</b>	<b>53,262,958</b>		<b>788.80</b>	<b>54,867,028</b>		<b>12.20</b>	<b>1,604,070</b>

School Budget Cost Model  
Elementary Schools  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			87,927			88,846			919
October Enrollment less VPK			89,300			90,192			892
FTE			88,335			89,748			1,413
WFTE			101,237			103,575			2,339
<b>Safety</b>									
Security Guards		4.00	142,356		0.00	0		(4.00)	(142,356)
<b>Total Salaries</b>			<b>142,356</b>			<b>0</b>			<b>(142,356)</b>
FICA			10,890			0			(10,890)
FRS			12,058			0			(12,058)
Life Insurance			101			0			(101)
Health Insurance			37,156			0			(37,156)
Other Fringe			3,325			0			(3,325)
<b>Total Benefits</b>			<b>63,530</b>			<b>0</b>			<b>(63,530)</b>
<b>Total Safety</b>		<b>4.00</b>	<b>205,886</b>		<b>0.00</b>	<b>0</b>		<b>(4.00)</b>	<b>(205,886)</b>
<b>Total 001 Fund</b>		<b>8,222.60</b>	<b>546,518,813</b>		<b>8,366.80</b>	<b>562,434,126</b>		<b>144.20</b>	<b>15,915,313</b>
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		4.00	142,356		4.00	142,356
<b>Safety Salaries</b>		<b>0.00</b>	<b>0</b>		<b>4.00</b>	<b>142,356</b>		<b>0.00</b>	<b>142,356</b>
Intervention Assistant Principals		13.00	941,926		13.00	941,926		0.00	0
<b>Admin Salaries</b>		<b>13.00</b>	<b>941,926</b>		<b>13.00</b>	<b>941,926</b>		<b>0.00</b>	<b>0</b>
Classroom Teacher		22.00	1,124,023		20.00	1,021,839		(2.00)	(102,184)
Paras / Program Assistants		19.75	357,480		19.00	329,802		(0.75)	(27,678)
Ed. Interpreter Aides		2.00	45,270		2.00	45,270		0.00	0
Pre-K Paras		1.00	17,358		1.00	17,358		0.00	0
Pre-K Teachers		1.00	51,092		1.00	51,092		0.00	0
<b>Instructional Salaries</b>		<b>45.75</b>	<b>1,595,223</b>		<b>43.00</b>	<b>1,465,361</b>		<b>(2.75)</b>	<b>(129,862)</b>
Occupational/Physical Therapist		14.00	979,467		14.00	979,467		0.00	0
Registered Nurse		9.00	491,077		9.00	491,077		0.00	0
Nurse, LPN		2.00	44,684		2.00	44,684		0.00	0
Social Worker / Resource Teachers		7.00	381,949		4.00	218,256		(3.00)	(163,692)
<b>Student Support Salaries</b>		<b>32.00</b>	<b>1,897,177</b>		<b>29.00</b>	<b>1,733,484</b>		<b>(3.00)</b>	<b>(163,692)</b>
<b>Total Salaries</b>			<b>4,434,326</b>			<b>4,283,128</b>			<b>(151,198)</b>
FICA			339,226			327,659			(11,567)
FRS			375,587			428,313			52,725
Life Insurance			3,131			3,024			(107)
Health Insurance			842,977			826,721			(16,256)
Other Fringe			103,586			107,507			3,921
<b>Total Benefits</b>			<b>1,664,507</b>			<b>1,693,223</b>			<b>28,717</b>
<b>Total Add'l Special Allocations (182)</b>		<b>90.75</b>	<b>6,098,832</b>		<b>89.00</b>	<b>5,976,351</b>		<b>(1.75)</b>	<b>(122,481)</b>
SRO (105)			6,650,000			6,850,000			200,000
Media Materials (110)			400,228			305,211			(95,017)
State Instructional Materials (115)			1,325,093			897,540			(427,553)
Targeted Assistance/SAI (176)			2,000,000			2,000,000			0
Digital Devices Repair (334)			262,004			457,095			195,091
Supplemental Reading - SRI (393)			2,500,000			2,000,000			(500,000)
ESE Guarantee (445)			15,331,243			16,087,223			755,980
Utilities (536)			22,177,122			26,736,019			4,558,897
<b>Total Other Categoricals</b>			<b>56,744,522</b>			<b>61,309,440</b>			<b>4,564,917</b>
<b>Net School Total</b>		<b>8,313.35</b>	<b>603,263,335</b>		<b>8,455.80</b>	<b>623,743,566</b>		<b>142.45</b>	<b>20,480,231</b>

**School Budget Cost Model**  
**Middle Schools**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>42,434</b>			<b>41,692</b>			<b>(742)</b>
<b>October Enrollment</b>			<b>42,548</b>			<b>41,821</b>			<b>(727)</b>
<b>FTE</b>			<b>41,874</b>			<b>41,345</b>			<b>(529)</b>
<b>WFTE</b>			<b>43,494</b>			<b>42,865</b>			<b>(629)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	30,806.10	1,590.50	81,381,041	30,341.92	1,564.50	79,933,434	(464.18)	(26.00)	(1,447,607)
PASS Teacher		31.00	1,587,258		31.00	1,583,852	0.00	0.00	(3,406)
ESOL Teachers	3,453.97	217.00	11,095,479	3,447.15	217.50	11,112,510	(6.82)	0.50	17,031
112 ESE Teachers	7,275.40	383.00	19,588,673	7,244.83	379.00	19,363,868	(30.57)	(4.00)	(224,805)
254 ESE Teachers	292.01	53.50	2,738,531	273.18	50.00	2,554,600	(18.83)	(3.50)	(183,931)
255 ESE Teachers	46.63	14.00	715,288	38.20	11.00	562,012	(8.43)	(3.00)	(153,276)
<b>Teachers Total</b>	<b>41,874.10</b>	<b>2,289.00</b>	<b>117,106,270</b>	<b>41,345.28</b>	<b>2,253.00</b>	<b>115,110,276</b>	<b>(528.82)</b>	<b>(36.00)</b>	<b>(1,995,994)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		80.00	1,388,640		74.00	1,284,492		(6.00)	(104,148)
ESOL Paraprofessionals		58.00	1,006,764		58.00	1,006,764			0
Program Assistant PASS		7.00	162,960		7.00	162,960			0
Supplements			2,291,807			2,278,666			(13,141)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>121,956,441</b>			<b>119,843,158</b>			<b>(2,113,283)</b>
Fica			9,329,668			9,168,002			(161,666)
FRS			10,329,711			11,984,316			1,654,605
Life Insurance			84,483			83,001			(1,483)
Health Insurance			22,609,426			22,219,288			(390,138)
Other Fringe			2,795,366			2,950,869			155,503
<b>Total Benefits</b>			<b>45,148,653</b>			<b>46,405,475</b>			<b>1,256,821</b>
Substitutes			3,059,783			3,099,613			39,830
Copier Costs Allocation			391,469			385,803			(5,666)
Athletics			195,674			195,588			(86)
Band			182,119			178,116			(4,003)
Chorus			124,655			124,810			155
Orchestra			67,429			64,364			(3,065)
Guitar			6,000			6,370			370
Visual Art			37,000			37,240			240
Theatre			26,000			25,480			(520)
Dance			3,000			3,920			920
Industry Certification Materials			746,341			538,327			(208,014)
AICE Materials			0			0			0
Materials			1,390,554			1,370,426			(20,128)
<b>Total Instruction</b>	<b>2,434.00</b>	<b>173,335.118</b>		<b>2,392.00</b>	<b>172,278.690</b>		<b>(42.00)</b>		<b>(1,056,429)</b>
<b>Instructional Support</b>									
Media Specialist		38.00	2,077,070		38.00	2,073,432		0.00	(3,638)
Media Clerk		43.00	1,145,778		43.00	1,145,778		0.00	0
Guidance Counselor		118.50	6,474,928		116.50	6,356,706		(2.00)	(118,222)
Guidance Clerk		52.50	1,319,010		52.50	1,319,010		0.00	0
Tech Support Rep		38.00	1,603,980		38.00	1,603,980		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		41.00	2,240,762		40.00	2,182,560		(1.00)	(58,202)
School Health Assistant		27.00	378,162		27.00	378,162		0.00	0
Registered Nurse		13.00	709,332		13.00	709,332		0.00	0
<b>Total Salaries</b>			<b>15,949,021</b>			<b>15,768,960</b>			<b>(180,061)</b>
Fica			1,220,100			1,206,325			(13,775)
FRS			1,350,882			1,576,896			226,014
Life Insurance			11,260			11,133			(127)
Health Insurance			3,446,219			3,418,352			(27,867)
Other Fringe			372,569			395,801			23,232
<b>Total Benefits</b>			<b>6,401,030</b>			<b>6,608,507</b>			<b>207,477</b>
<b>Total Instructional Support</b>	<b>371.00</b>	<b>22,350.052</b>		<b>368.00</b>	<b>22,377.467</b>		<b>(3.00)</b>		<b>27,416</b>
<b>School Administration</b>									
Principal		38.00	3,663,048		38.00	3,663,048		0.00	0
Assistant Principals		79.00	5,889,134		78.00	5,814,588		(1.00)	(74,546)
Dean		38.00	2,077,070		38.00	2,073,432		0.00	(3,638)
School Secretary		38.00	1,357,854		38.00	1,357,854		0.00	0
School Clerks		78.50	1,972,234		78.00	1,959,672		(0.50)	(12,562)
Attendance Records Clerk		38.00	1,013,308		38.00	1,013,308		0.00	0
Bookkeeper		38.00	1,250,048		38.00	1,250,048		0.00	0
Registrar		38.00	1,114,882		38.00	1,114,882		0.00	0
<b>Total Salaries</b>			<b>18,337,578</b>			<b>18,246,832</b>			<b>(90,746)</b>
Fica			1,402,825			1,395,883			(6,942)
FRS			2,173,713			2,458,024			284,311
Life Insurance			12,946			12,882			(64)
Health Insurance			3,580,910			3,566,976			(13,934)
Other Fringe			428,366			457,995			29,630
<b>Total Benefits</b>			<b>7,598,759</b>			<b>7,891,761</b>			<b>293,001</b>
Administrative Materials			494,551			487,391			(7,160)
<b>Total School Administration</b>	<b>385.50</b>	<b>26,430.888</b>		<b>384.00</b>	<b>26,625.984</b>		<b>(1.50)</b>		<b>195,096</b>



School Budget Cost Model  
Middle Schools  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			42,434			41,692			(742)
October Enrollment			42,548			41,821			(727)
FTE			41,874			41,345			(529)
WFTE			43,494			42,865			(629)
<b>Total Fund 001</b>	<b>3,190.50</b>		<b>222,116,058</b>	<b>3,144.00</b>		<b>221,282,141</b>	<b>(46.50)</b>		<b>(833,918)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
SAFE Coordinator (105)			938,600			938,600			0
SRO (105)			1,862,000			2,950,000			1,088,000
Media Materials (110)			189,711			140,594			(49,117)
Instructional Materials / Textbooks (115)			628,129			413,472			(214,657)
Targeted Level 1 Readers/SAI (176)			2,000,000			2,000,000			0
Digital Device Repairs (334)			325,018			313,397			(11,620)
Supplemental Reading Instruction (393)			1,250,000			1,000,000			(250,000)
ESE Guarantee (445)			7,428,186			7,396,970			(31,216)
Utilities (536)			11,924,119			14,208,512			2,284,393
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>26,545,762</b>			<b>29,361,545</b>			<b>2,815,783</b>
<b>Net School Total</b>	<b>3,190.50</b>		<b>248,661,820</b>	<b>3,144.00</b>		<b>250,643,685</b>	<b>(46.50)</b>		<b>1,981,865</b>

**Budget Cost Model**  
**High School Totals**  
**Comparison of School Appropriations**

12th Day Enrollment October Enrollment FTE WFTE	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
			<b>58,362</b>			<b>58,367</b>			<b>5</b>
			<b>58,544</b>			<b>58,565</b>			<b>21</b>
			<b>53,555</b>			<b>53,373</b>			<b>(182)</b>
			<b>55,148</b>			<b>55,185</b>			<b>37</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	37,468	1,767.50	90,305,022	37,248	1,757.50	89,794,102	(220)	(10.00)	(510,919)
PASS Teachers		20.00	1,021,839		20.00	1,021,839		0.00	0
Vocational Teachers	3,611	149.50	7,638,247	3,628	150.00	7,663,793	17	0.50	25,546
ESOL Teachers	3,159	170.00	8,685,632	3,161	170.00	8,685,632	2	0.00	0
113 ESE Teachers	8,968	427.00	21,816,263	8,996	428.00	21,867,355	28	1.00	51,092
254 ESE Teachers	300	49.00	2,503,506	289	47.50	2,426,868	(11)	(1.50)	(76,638)
255 ESE Teachers	48	14.00	715,287	50	13.50	689,741	2	(0.50)	(25,546)
<b>Total Teachers</b>	<b>53,555</b>	<b>2,597.00</b>	<b>132,685,794</b>	<b>53,373</b>	<b>2,586.50</b>	<b>132,149,329</b>	<b>(182)</b>	<b>(10.50)</b>	<b>(536,465)</b>
Athletic Trainer		20.00	1,021,839		20.00	1,021,839		0.00	0
ESE Paraprofessionals		71.00	1,232,421		71.00	1,232,421		0.00	0
ESOL Paraprofessionals		37.00	642,247		37.00	642,247		0.00	0
Program Assistant, PASS		2.00	46,560		2.00	46,560		0.00	0
Program Asst, ESE, Job Coach		39.00	907,911		37.00	861,351		(2.00)	(46,560)
Supplements			6,546,954			6,588,185			41,231
AP/IB/AICE Bonus			1,442,506			1,509,969			67,463
<b>Total Salaries</b>			<b>144,526,232</b>			<b>144,051,901</b>			<b>(474,331)</b>
FICA			11,056,257			11,019,970			(36,286)
FRS			12,119,192			14,254,193			2,135,002
Life Insurance			96,395			95,983			(412)
Health Insurance			25,693,374			25,577,262			(116,113)
Other Fringes			3,189,499			3,412,439			222,940
<b>Total Benefits</b>			<b>52,154,716</b>			<b>54,359,847</b>			<b>2,205,131</b>
Substitutes			3,609,673			3,593,643			(16,030)
Copier Costs Allocation			496,345			496,673			328
Athletics			488,615			838,741			350,126
Industry Certification			3,995,139			3,310,424			(684,716)
AICE/IB/Early Graduation			1,407,140			1,148,180			(258,959)
Band			168,091			165,808			(2,283)
Music, Chorus			109,572			107,644			(1,928)
Orchestra			52,149			50,069			(2,080)
Guitar			5,500			6,370			870
Visual Art			30,000			29,400			(600)
Theatre			50,000			49,000			(1,000)
Dance			5,250			5,145			(105)
Classroom Materials			1,717,869			1,719,013			1,144
Vocational Ed Equipment			318,903			321,970			3,067
<b>Total Instruction</b>	<b>2,766.00</b>		<b>209,135,194</b>	<b>2,753.50</b>		<b>210,253,829</b>	<b>(12.50)</b>		<b>1,118,635</b>
<b>Instructional Support</b>									
Technology Support Rep		22.00	928,613		22.00	928,613		0.00	0
Guidance Counselor		140.00	7,638,971		146.00	7,966,356		6.00	327,384
Guidance Clerk		60.00	1,507,459		61.50	1,545,146		1.50	37,686
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		12.00	268,108		12.00	268,108		0.00	0
Registered Nurse		8.00	436,513		8.00	436,513		0.00	0
Media Specialist		22.00	1,200,410		23.40	1,276,799		1.40	76,390
Media Clerk		52.00	1,385,580		52.00	1,385,580		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		27.00	1,473,230		26.00	1,418,666		(1.00)	(54,564)
<b>Total Salaries</b>			<b>14,838,883</b>			<b>15,225,780</b>			<b>386,897</b>
FICA			1,135,175			1,164,772			29,598
FRS			1,256,853			1,522,578			265,725
Life Insurance			10,476			10,749			273
Health Insurance			3,186,127			3,259,510			73,383
Other Fringes			346,636			382,167			35,531
<b>Total Benefits</b>			<b>5,935,268</b>			<b>6,339,777</b>			<b>404,509</b>
Material (Graduation)			400,000			454,000			54,000
<b>Total Instructional Support</b>	<b>343.00</b>		<b>21,174,151</b>	<b>350.90</b>		<b>22,019,557</b>	<b>7.90</b>		<b>845,406</b>
<b>School Administration</b>									
Principal		20.00	2,178,577		22.00	2,396,435		2.00	217,858
Assistant Principals		86.00	7,022,877		84.80	6,924,883		(1.20)	(97,994)
Dean		49.00	2,673,640		50.00	2,728,204		1.00	54,564
Athletic Director		20.00	1,091,282		20.00	1,091,282		0.00	0
School Secretary		22.00	786,132		24.00	857,599		2.00	71,467
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		114.00	2,864,172		113.00	2,839,048		(1.00)	(25,124)
Attendance Records Clerk		20.00	533,326		20.00	533,326		0.00	0
School Bookkeeper		40.00	1,315,840		41.80	1,375,053		1.80	59,213
Registrar		22.00	645,461		22.80	668,932		0.80	23,471
<b>Total Salaries</b>			<b>19,111,307</b>			<b>19,414,762</b>			<b>303,454</b>
FICA			1,462,015			1,485,229			23,214
FRS			1,958,368			2,355,820			397,452
Life Insurance			13,493			13,707			214
Health Insurance			3,650,577			3,700,738			50,161
Other Fringes			446,440			487,311			40,870
<b>Total Benefits</b>			<b>7,530,893</b>			<b>8,042,804</b>			<b>511,911</b>
Administrative Materials			643,036			824,712			181,676
<b>Total School Administration</b>	<b>393.00</b>		<b>27,285,236</b>	<b>398.40</b>		<b>28,282,278</b>	<b>5.40</b>		<b>997,042</b>

Budget Cost Model  
High School Totals  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			58,362			58,367			5
October Enrollment			58,544			58,565			21
FTE			53,555			53,373			(182)
WFTE			55,148			55,185			37
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		42.00	735,578		42.00	735,578		0.00	0
Field Maintenance			144,000			144,000			0
<b>Total Salaries</b>			<b>879,578</b>			<b>879,578</b>			<b>0</b>
FICA			67,288			67,288			0
FRS			74,500			87,958			13,458
Life Insurance			519			519			0
Health Insurance			390,138			390,138			0
Other Fringes			17,183			18,463			1,280
<b>Total Benefits</b>			<b>549,628</b>			<b>564,366</b>			<b>14,737</b>
Material			0			0			0
<b>Total Safety</b>	<b>42.00</b>		<b>1,429,206</b>	<b>42.00</b>		<b>1,443,944</b>	<b>0.00</b>		<b>14,737</b>
<b>Total 001 Fund</b>	<b>3,544.00</b>		<b>259,023,787</b>	<b>3,544.80</b>		<b>261,999,607</b>	<b>0.80</b>		<b>2,975,820</b>
<b>Categoricals</b>									
Safe Coordinator		20.00	1,091,282		20.00	1,091,282		0.00	0
FICA			83,483			83,483			0
FRS			92,432			109,128			16,697
Life Insurance			770			770			0
Health Insurance			185,780			185,780			0
Other Fringes			25,492			27,391			1,899
SRO			2,058,000			2,100,000			42,000
<b>Total Safe Schools - 105</b>			<b>3,537,239</b>			<b>3,597,834</b>			<b>60,595</b>
JROTC		46.00	2,350,230		46.00	2,350,230		0.00	0
Classroom Teacher Allocation		0.00	0		5.00	255,460		5.00	255,460
Sign Language Interpreter		5.00	128,244		5.00	128,244		0.00	0
<b>Instructional Salaries - 182</b>			<b>2,478,474</b>			<b>2,733,934</b>			<b>255,460</b>
Testing Coordinator		20.00	1,091,282		20.00	1,091,282		0.00	0
Instructional Support, Career Counsel		20.00	1,091,282		20.00	1,091,282		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>2,237,127</b>			<b>2,237,127</b>			<b>0</b>
Assistant Principal		2.00	163,323		0.00	0		(2.00)	(163,323)
<b>Administration Salaries - 182</b>			<b>163,323</b>			<b>0</b>			<b>(163,323)</b>
<b>Total Salaries - 182</b>			<b>4,878,924</b>			<b>4,971,061</b>			<b>92,137</b>
FICA			373,238			380,286			7,048
FRS			413,245			497,106			83,861
Life Insurance			3,445			3,510			65
Health Insurance			873,166			901,033			27,867
Other Fringes			113,972			124,774			10,802
<b>Total Benefits - 182</b>			<b>1,777,065</b>			<b>1,906,708</b>			<b>129,644</b>
<b>Total Special Allocations - 182</b>			<b>6,655,989</b>			<b>6,877,769</b>			<b>221,781</b>
Instructional Materials - Textbooks - 115			803,334			533,740			(269,594)
Science Lab Materials - 116			221,717			196,945			(24,772)
Academically Disadvantage for IB - 117			268,033			234,128			(33,906)
Media Materials - 110			242,615			181,476			(61,139)
Targeted Level I Readers (SAI) - 176			2,000,000			2,000,000			0
Digital Device Repairs - 334			405,401			404,565			(836)
Supplemental Reading Instruction - 393			1,250,000			1,000,000			(250,000)
Advanced Placement - 118			11,453,827			12,339,574			885,747
ESE Guarantee - 445			7,497,404			7,520,899			23,496
Utilities - 536			15,082,354			17,874,121			2,791,767
<b>Total Categoricals</b>	<b>114.00</b>		<b>49,417,913</b>	<b>117.00</b>		<b>52,761,052</b>	<b>3.00</b>		<b>3,343,139</b>
<b>School Total</b>	<b>3,658.00</b>		<b>308,441,701</b>	<b>3,661.80</b>		<b>314,760,660</b>	<b>3.80</b>		<b>6,318,959</b>

**Budget Cost Model  
Special Center Summary  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>5,664</b>		<b>6,628</b>		<b>964</b>
<b>FTE</b>		<b>6,084</b>		<b>7,090</b>		<b>1,006</b>
<b>WFTE</b>		<b>7,731</b>		<b>9,063</b>		<b>1,331</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	158.00	8,072,528	159.00	8,123,620	1.00	51,092
Alternative Ed Teachers	48.00	2,452,414	67.00	3,423,161	19.00	970,747
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	136.00	6,948,505	133.50	6,820,775	(2.50)	(127,730)
Paraprofessional Basic	15.00	260,370	15.00	260,370	0.00	0
Paraprofessional ESE	35.08	608,895	33.11	574,741	(1.97)	(34,154)
Paraprofessional Bilingual	2.00	34,716	2.00	34,716	0.00	0
Perm Subs	12.73	279,552	13.68	300,384	0.95	20,832
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	27.26	668,702	25.31	620,819	(1.95)	(47,883)
Program Assistants ESE	66.59	1,633,489	72.49	1,778,316	5.90	144,827
Program Monitor Basic	4.00	84,788	0.00	0	(4.00)	(84,788)
DJJ - 250 Day Requirement		360,054		356,486		(3,568)
Supplements		385,530		385,015		(515)
AP / IB / AICE Bonus		19,479		8,468		(11,010)
<b>Salary Subtotal</b>		<b>21,809,021</b>		<b>22,686,871</b>		<b>877,850</b>
FICA		1,668,390		1,735,546		67,156
FRS		1,845,574		2,267,840		422,266
Health Insurance		4,664,693		4,808,544		143,851
Life Insurance		14,857		15,487		630
Other Fringe		499,998		559,564		59,566
<b>Benefits Subtotal</b>		<b>8,693,512</b>		<b>9,386,981</b>		<b>693,469</b>
Substitutes		530,581		518,066		(12,515)
Copier Allocation		29,423		31,346		1,923
Contract Centers		5,693,000		5,693,000		0
Scholarships (McKay & FES)		28,053,979		34,047,432		5,993,453
Materials		101,836		108,492		6,657
Technology		113,815		98,434		(15,381)
Vocational Equipment (secondary)		1,111		1,510		398
Graduation		6,250		6,250		0
AP / IB / AICE / Early Grad		271,041		192,940		(78,101)
<b>Total Instruction</b>	<b>504.66</b>	<b>65,303,569</b>	<b>521.09</b>	<b>72,771,323</b>	<b>16.43</b>	<b>7,467,754</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	1.00	69,962	1.00	69,962	0.00	0
Tech Supp Rep	6.50	274,365	6.50	274,365	0.00	0
Tech Supp Rep Sr	5.00	240,760	5.00	240,760	0.00	0
Social Worker	3.00	163,692	3.00	163,692	0.00	0
Guidance Counselor	16.00	873,025	18.00	982,153	2.00	109,128
Mental Health Counselor	4.00	218,256	4.00	218,256	0.00	0
Registered Nurse	6.00	327,384	6.00	327,384	0.00	0
Nurse, LPN	1.00	22,342	1.00	22,342	0.00	0
School Health Asst	4.18	58,584	4.18	58,484	(0.01)	(100)
Media Specialist	3.00	163,692	3.00	163,692	0.00	0
Media Clerks	2.82	50,155	2.81	49,960	(0.01)	(194)
Staffing Specialist	20.00	1,091,282	20.00	1,091,282	0.00	0
Behavior Specialist	6.00	327,384	6.00	327,384	0.00	0
Resource Teachers	51.00	2,782,768	48.72	2,658,362	(2.28)	(124,406)
<b>Salary Subtotal</b>		<b>6,663,653</b>		<b>6,648,080</b>		<b>(15,573)</b>
FICA		509,769		508,578		(1,191)
FRS		564,411		664,808		100,397
Health Insurance		1,184,348		1,172,458		(11,890)
Life Insurance		4,705		4,694		(11)
Other Fringe		155,663		166,867		11,204
<b>Benefits Subtotal</b>		<b>2,418,896</b>		<b>2,517,404</b>		<b>98,508</b>
<b>Total Instructional Support</b>	<b>129.50</b>	<b>9,082,549</b>	<b>129.21</b>	<b>9,165,484</b>	<b>(0.30)</b>	<b>82,936</b>

**Budget Cost Model  
Special Center Summary  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>5,664</b>		<b>6,628</b>		<b>964</b>
<b>FTE</b>		<b>6,084</b>		<b>7,090</b>		<b>1,006</b>
<b>WFTE</b>		<b>7,731</b>		<b>9,063</b>		<b>1,331</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>School Administration</b>						
Principal	9.00	913,310	9.00	913,310	0.00	0
Asst. Principal	11.00	873,511	12.00	952,921	1.00	79,410
Dean	4.00	218,256	4.00	218,256	0.00	0
Administrator / Sr. Administrator	2.00	150,258	2.00	150,258	0.00	0
Behavior Analyst	2.00	135,922	2.00	135,922	0.00	0
School Bookkeeper	3.00	98,688	3.00	98,688	0.00	0
School Secretary	1.00	35,733	1.00	35,733	0.00	0
School Secretary/Bookkeeper	8.00	289,816	8.00	289,816	0.00	0
Admin Secretary	1.00	36,802	1.00	36,802	0.00	0
Section Leader	1.00	33,081	1.00	33,081	0.00	0
Finance/Payroll Clerk II	1.00	41,058	1.00	41,058	0.00	0
Support Services II, III	11.76	314,066	13.06	348,880	1.30	34,814
School Clerk	1.52	38,173	1.53	38,321	0.01	149
Attendance/Records Clerk	6.76	180,254	5.00	133,330	(1.76)	(46,924)
Registrar	17.00	498,763	19.00	557,441	2.00	58,678
<b>Salary Subtotal</b>		<b>3,857,691</b>		<b>3,983,817</b>		<b>126,126</b>
FICA		295,113		304,762		9,649
FRS		481,461		556,293		74,832
Health Insurance		752,409		780,276		27,867
Life Insurance		2,724		2,813		89
Other Fringe		90,116		99,994		9,878
<b>Benefits Subtotal</b>		<b>1,621,823</b>		<b>1,744,137</b>		<b>122,315</b>
Administrative Materials		1,083,119		1,085,611		2,492
<b>Total School Administration</b>	<b>80.04</b>	<b>6,562,633</b>	<b>82.59</b>	<b>6,813,566</b>	<b>2.55</b>	<b>250,933</b>
<b>Safety</b>						
Uniformed Security Guard	3.72	132,424	4.49	159,666	0.77	27,242
Security Attendant/Gate Guard	2.88	69,572	2.88	69,572	0.00	0
<b>Salary Subtotal</b>		<b>201,996</b>		<b>229,238</b>	<b>0.77</b>	<b>27,242</b>
FICA		15,453		17,537		2,084
FRS		17,109		22,924		5,815
Health Insurance		65,023		74,312		9,289
Life Insurance		143		162		19
Other Fringe		4,719		5,754		1,035
<b>Benefits Subtotal</b>		<b>102,446</b>		<b>120,688</b>		<b>18,242</b>
<b>Total Safety</b>	<b>6.60</b>	<b>304,442</b>	<b>7.36</b>	<b>349,926</b>	<b>0.77</b>	<b>45,484</b>
<b>Total General Fund(001)</b>	<b>720.80</b>	<b>81,253,193</b>	<b>740.25</b>	<b>89,100,299</b>	<b>19.45</b>	<b>7,847,107</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	4.00	218,256	4.00	218,256	0.00	0
<b>Salary Subtotal</b>		<b>218,256</b>		<b>218,256</b>		<b>0</b>
FICA		16,697		16,697		0
FRS		18,486		21,826		3,339
Health Insurance		37,156		37,156		0
Life Insurance		154		154		0
Other Fringe		5,098		5,478		380
<b>Benefits Subtotal</b>		<b>77,591</b>		<b>81,311</b>		<b>3,719</b>
SRO (105)		260,000		827,004		567,004
Media Materials (110)		11,956		9,461		(2,495)
State Instructional Materials (115)		39,588		361,568		321,980
Science Lab Materials (116)		9,683		9,040		(643)
Targeted Assistance/SAI (176)		0		953,061		953,061
Mental Health (181)		0		133,504		133,504
Digital Devices Repair (334)		4,185		5,550		1,365
Supplemental Reading - SRI (393)		0		213,432		213,432
ESE Residential Clients (183)		357,000		357,000		0
Utilities (536)		972,024		1,102,484		130,459
<b>Total Categoricals</b>	<b>4.00</b>	<b>1,950,284</b>	<b>4.00</b>	<b>4,271,670</b>	<b>0.00</b>	<b>2,321,386</b>
<b>School Total</b>	<b>724.80</b>	<b>83,203,477</b>	<b>744.25</b>	<b>93,371,970</b>	<b>19.45</b>	<b>10,168,493</b>

**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	3,950.30	1.124	4,440.1372	4319.49	1.0076	19,324,890
102 - Basic 4-8	4,474.74	1.000	4,474.7400	4319.49	1.0076	19,475,492
103 - Basic 9-12	2,410.19	1.012	2,439.1123	4319.49	1.0076	10,615,793
111 - Basic K-3 with ESE Services	864.42	1.124	971.6081	4319.49	1.0076	4,228,748
112 - Basic 4-8 with ESE Services	1,315.87	1.000	1,315.8700	4319.49	1.0076	5,727,085
113 - Basic 9-12 with ESE Services	681.55	1.012	689.7286	4319.49	1.0076	3,001,918
254 - ESE Support Level 4	372.51	3.644	1,357.4264	4319.49	1.0076	5,907,952
255 - ESE Support Level 5	76.52	5.462	417.9522	4319.49	1.0076	1,819,061
130 - ESOL	1,405.19	1.184	1,663.7450	4319.49	1.0076	7,241,148
300 - Vocational Education 6-12	113.85	1.012	115.2162	4319.49	1.0076	501,458
<b>Totals</b>	<b>15,665.14</b>		<b>17,885.5360</b>			<b>77,843,545</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	17,885.54
Districts UFTE	209,400.11
Percent Share Unweighted	0.074810
Districts FTEw	236,680.98
Percent Share Weighted	0.075568
Districts UFTE W/ESE Services (111,112,113)	33,742.27

<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>5,650,873</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>9,100,816</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>11,206,913</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>88,662</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>974,464</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>11,326</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>1,198,065</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>3,685,601</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>516,640</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>163,869</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>2,826,109</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>18,997,630</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>695,378</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$132,959,893</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$ 130,028,839</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

## Career & Technical Education Summary

Adopted Operating Budget  
FY20-21

Name	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Technical Centers</b>					
Mid-Florida	14,286,935	14,115,863	12,078,261	12,078,261	12,678,261
Orlando	7,920,136	7,031,188	5,360,000	5,360,000	5,510,000
Westside	7,497,669	6,980,050	5,950,000	5,950,000	5,950,000
Winter Park	7,042,816	7,219,766	5,450,000	5,450,000	5,750,000
<b>ACE Centers</b>					
CTE Virtual	1,824	807	10,000	10,000	10,000
Contingency Usage	0	0	(87,985)	(506,212)	(896,301)
<b>Sub-Total Net Allocation</b>	<b>36,749,381</b>	<b>35,347,672</b>	<b>28,760,276</b>	<b>28,342,049</b>	<b>29,001,960</b>
<b>FTE Revenue</b>					
<b>FTEw</b>					
Tech Mid Florida	0.00	0.00	389.97	362.37	362.37
Tech Orlando	0.00	0.00	184.78	134.93	134.93
Tech Westside	0.00	0.00	279.37	234.07	234.07
Tech Winter Park	0.00	0.00	339.61	287.45	287.45
Success Academy	0.00	0.00	0.00	0.00	0.00
<b>Total FTEw</b>	<b>0.00</b>	<b>0.00</b>	<b>1,193.73</b>	<b>1,018.82</b>	<b>1,018.82</b>
Tech Mid Florida	0	0	1,370,470	1,273,488	1,286,799
Tech Orlando	0	0	649,380	474,189	479,148
Tech Westside	0	0	981,781	822,600	831,184
Tech Winter Park	0	0	1,193,511	1,010,195	1,020,746
Success Academy	0	0	0	0	0
Centralized initiative	0	0	0	0	0
Material Non-categorical	0	0	0	3,565	0
<b>Career Academy Funding</b>	<b>0</b>	<b>0</b>	<b>4,195,141</b>	<b>3,584,036</b>	<b>3,617,877</b>
<b>Categorical Allocations</b>	<b>29,529</b>	<b>63,942</b>	<b>383,563</b>	<b>379,998</b>	<b>373,824</b>
<b>Industry Certification</b>		<b>0</b>	<b>1,300,517</b>	<b>1,358,136</b>	<b>1,358,136</b>
<b>Totals</b>	<b>36,778,910</b>	<b>35,411,614</b>	<b>34,639,497</b>	<b>33,664,219</b>	<b>34,351,797</b>

**State Categorical Programs Appropriation Summary**  
**Adopted Operating Budget**  
**FY20-21**

	Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
	<b>State Categoricals</b>					
1	Instructional Materials			(12,197,817)		(5,696,251)
2	Library Materials			98,827		276,090
3	Science Lab Materials			(18,136)		39,082
4	Safe Schools			(8,776,589)		(9,885,271)
5	Mental Health Assistance			(1,579,564)		0
6	Supplemental Academic Instruction			(13,881,664)		(16,682,777)
7	Supplemental Reading Instruction			(3,095,170)		(2,145,771)
8	Turnaround School Supplemental Services			0		0
9	Teacher Salary Increase Allocation					37,397,733
10	Best and Brightest			21,273,282		
11	DJJ Supplemental Funding			(70,169)		0
12	Digital Classrooms/Distance Learn			0		0
13	Teachers Classroom Supply Asst.	3,886,150	3,797,867	4,054,337	3,860,851	3,975,369
14	Lowest 300	3,890,082	0	0		0
15	Lottery discretionary			753,265		0
	<b>Adjustment for Over Allocation</b>			39,619,110		34,410,070
	Other Categorical Grants			39,642,253		0
1	<b>Various</b>					
2	Gen Fund Non-Alloc.	723,969	699,733		600,645	
3	Charter School Cap. Outlay	4,017,987	7,531,789		7,822,664	
4	FL School Recognition	8,610,662	9,444,311		10,439,954	
5	Athletic Preservation	88,263	36,316		154,128	
6	Digital Curr. Maintenance	153	611,533		0	
7	Medicaid Fee	184,558	192,760	233,729	186,911	233,729
8	Lost/Stolen Textbooks	25,413	33,667		19,453	
9	Hungerford Sign Rental	113,197	138,257		58,382	
10	Certification DOE	234,113	208,716		244,862	
11	School Facility Rentals	3,634,695	4,321,600		3,176,736	
12	Green Schools Program		353,535		220,841	
13	Alternative Certif. Program	212,210	256,948		193,618	
14	Fingerprinting	274,369	231,198		354,524	
15	Finanical Aid Fees	198,460	188,364		196,109	
16	Dr. Phillips Foundation		145,752			
17	District Instruct19		418,903			
18	District Instruct20				426,193	
19	Learning for Life	121,750				
20	Voluntary Pre-K	5,006,968	5,391,519		5,980,959	
21	Emergency Impact19		670,908			
22	Project Lead the Way	342,199	226,130			
23	Best & Brightest	18,015,635	20,249,240			
24	Instructional Leadership	373,046				
25	Valencia College & Career	496,600	538,131		476,738	
26	Foundation for OCPS	277,081	251,035		242,667	
27	State Grants < \$250K	2,485,941	3,051,139		2,848,959	
	<b>TOTAL</b>	<b>53,213,501</b>	<b>58,989,350</b>	<b>66,055,693</b>	<b>37,505,195</b>	<b>41,922,003</b>



**System-wide Instructional Services**

**Adopted Operating Budget**

**FY20-21**

		<b>FY17-18 Actual Results</b>	<b>FY18-19 Actual Results</b>	<b>FY19-20 Adopted Budget</b>	<b>FY19-20 Projected Results</b>	<b>FY20-21 Adopted Budget</b>
	Appropriations					
1	Academic Competitions	100,534	101,953	100,000	20,140	51,000
2	Acceleration Initiative	542,723	706,082	400,000	173,146	300,000
3	After School Tutorial Program	214,853	244,791	320,000	196,985	320,000
4	AP Tutoring	228,848	215,922	285,293	103,880	285,293
5	Dual Enrollment Articulation/Tuition	2,900,998	4,183,217	4,300,000	4,528,644	4,528,644
6	Code Of Conduct Printing	40,377	25,500	25,000	8,000	0
7	Turnaround School Supplemental Services	0	0	2,834,035	1,518,122	1,763,690
8	Commissioner's Academic Challenge	5,121	(1,020)	5,240	4,080	5,240
9	Curriculum Development	118,585	298,253	202,337	265,646	137,700
10	SRO Training	77,375	7,082	80,000	0	80,000
11	District-wide Athletics	0	37,186	8,100	8,100	8,100
12	Dropout Programs Contracted Child Care	254,202	235,389	312,000	117,974	202,522
13	Dropout Programs Contracted Nursing Services	39,691	36,598	38,000	38,000	38,000
14	Dropout Programs Teen Parent Hourly	18,393	27,133	28,000	14,292	28,000
15	Dropout Programs TP Instructional Materials	2,331	0	0	0	0
16	Suspension Center Support	290,000	290,000	290,000	241,666	0
17	ESOL Endorsement Materials	9,966	10,900	10,966	60	10,966
18	ESOL Student Tests	123,754	123,604	130,000	129,981	130,000
19	Expectation Graduation	11,689	10,105	0	0	0
20	Music Association Membership and Performance	81,730	97,928	128,663	91,966	152,783
21	Hearing Officer Student Discipline	36,600	33,155	34,935	27,138	34,935
22	Hearing/Vision Impaired Services	239,891	242,955	315,111	249,140	315,111
23	Instructional Materials(Dual Enrollment)	656,239	1,048,586	1,049,000	1,159,754	1,049,000
24	Instructional Materials (Central Adoption)	30,675,873	11,114,979	23,918,170	32,262,066	17,292,765
25	Instructional Materials (Redistribution)	9,035	8,740	201,078	111,450	180,000
26	Digital Classrooms	2,961,211	2,848,442	369,762	992,884	140,636
27	DCL Support	4,183,916	8,204,657	8,418,753	8,112,390	6,599,030
28	Music Itinerant Teachers	583,029	576,811	666,504	645,442	683,428
29	Pre-School Handicapped PEC Supplement	61,460	44,090	46,318	43,012	46,318
30	Speech & Language Therapists	12,678,028	12,305,710	14,710,614	14,645,061	15,236,331
31	Summer School Elementary ESY	2,029,003	2,214,198	2,285,154	1,803,234	2,445,517
32	Summer School Extended Contracts	2,951,602	2,974,286	2,529,819	2,172,879	2,707,352
33	Summer School High	2,710,720	2,634,676	2,653,776	1,693,677	2,797,902
34	Summer School Middle	762,087	786,802	834,273	600,051	893,282
35	Summer School Special Ctr ESY	1,111,328	1,193,443	1,227,979	1,699,634	1,314,154
36	Summer Reading Camp (8th Grade)	52,531	33,521	48,633	4,980	52,046
37	Summer Reading Camp (3rd Grade)	1,342,572	1,227,168	1,246,672	2,472,051	1,184,334
38	Summer School Transportation	1,411,744	1,297,422	1,589,928	88,457	1,732,240
39	Summer SRO's	0	11,281	629,963	622,145	629,963
40	Summer Professional Development	360,607	228,394	0	222,248	0
41	Teacher Training	200,763	218,061	250,000	260,794	250,000
42	Textbook Adoption	19,337	23,244	14,400	0	14,400
43	Orange TIPS Tutoring	11,586	14,082	18,305	13,044	18,568
44	Translation Services	123,714	240,497	260,000	203,039	345,000
45	United Arts in Education	454,656	501,058	549,000	549,000	549,000
46	United Arts Transportation	440,120	467,389	540,000	472,537	540,000
47	Social Workers	3,975,129	4,076,475	4,218,497	4,244,915	4,409,673
48	Psychologists	2,823,000	2,934,902	2,961,690	2,816,826	3,080,958
49	Mental Health Assistance	0	2,751,553	6,419,327	5,245,924	6,281,999
50	Itinerant Teachers	2,413,586	2,570,552	2,744,335	2,660,130	2,835,312
51	PT/OT Services	2,807,645	2,894,502	3,017,366	2,669,107	3,017,366
52	Teacher Mentor Program	603,255	642,537	652,175	705,450	600,000
53	ESOL Certification Training	147,225	141,626	160,000	131,378	160,000
54	School Performance Monitoring	2,209,074	1,972,314	3,128,338	1,924,986	3,160,338
55	Recruitment, Retention, & Bonus	5,303,147	3,559,498	2,304,372	845,201	1,831,252
56	Digital Design Classroom	8,096	6,830	0	0	0
57	Reading Training, Materials & Consultants	181,530	183,026	270,000	223,343	270,000
58	Parent Guides/FSTS	11,262	0	0	0	0
59	Accreditation Dues	187,450	245,400	278,200	254,500	393,000
60	Student Support Fees	10,000	0	0	0	0
61	Connect Orange/Mobile App	256,169	0	0	0	0
62	Middle Years IB Program	481,112	476,135	526,088	462,295	0
63	Destiny Library Management Web Based Solution	318,738	243,498	244,297	241,200	244,297
64	Instructional Staff Modification	3,837,149	1,235,483	1,329,880	1,270,555	1,414,340
65	IB Programs HS	138,127	147,975	180,200	118,811	180,200
66	Post-secondary K-12 Support	1,428,425	1,465,326	1,428,425	1,384,417	1,428,425
67	Back on Track	118,821	128,900	128,300	98,500	128,300
68	PSAT/SAT/ACT Testing	1,129,289	1,362,559	1,756,450	1,544,751	1,908,370
69	Literacy Plan	992,531	902,392	1,124,185	1,048,278	1,013,886
70	Universal Gifted Screening	119,098	79,600	125,052	90,200	125,052
71	DPLC Support	632,726	651,846	0	0	0
	<b>TOTAL</b>	<b>101,261,407</b>	<b>85,817,201</b>	<b>106,902,958</b>	<b>106,567,554</b>	<b>97,576,019</b>

**Central and Regional Units Summary**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>School Board</u></b>										
Office of School Board Members	11.50	11.50	11.50	12.00	12.00	1,267,032	1,206,187	1,255,729	1,245,196	1,262,116
<b>School Board</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>12.00</b>	<b>12.00</b>	<b>1,267,032</b>	<b>1,206,187</b>	<b>1,255,729</b>	<b>1,245,196</b>	<b>1,262,116</b>
<b><u>Office of the Superintendent</u></b>										
Office of the District Superintendent	4.00	4.00	4.00	4.00	3.00	746,022	776,180	838,795	779,277	801,252
District General Counsel	13.00	13.00	13.00	13.00	13.00	1,554,401	1,576,194	1,741,372	1,629,554	1,851,078
District Internal Auditor	7.00	7.00	7.00	7.00	7.00	585,002	702,589	797,483	825,553	858,421
Other Contracted Legal Services	0.00	0.00	0.00	0.00	0.00	214,476	144,219	495,222	283,424	495,222
<b>Office of the Superintendent</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>	<b>3,099,901</b>	<b>3,199,182</b>	<b>3,872,872</b>	<b>3,517,808</b>	<b>4,005,973</b>
<b><u>Office of Deputy Superintendent</u></b>										
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	380,588	374,090	405,798	359,207	418,963
Minority Achievement Office	13.00	14.00	14.00	14.00	14.00	1,394,840	1,433,045	1,550,653	1,463,604	1,636,475
North Learning Community	6.00	6.00	6.00	6.00	6.00	714,867	736,869	776,589	805,592	803,142
West Learning Community	6.00	7.00	6.00	6.00	6.00	698,486	879,390	774,985	799,344	790,149
Southeast Learning Community	5.00	6.00	6.00	6.00	6.00	573,874	752,188	778,906	704,453	806,675
East Learning Community	5.00	5.00	7.00	7.00	7.00	576,483	579,038	865,384	870,698	902,309
Southwest Learning Community	8.00	8.00	8.00	8.00	8.00	821,592	899,069	908,645	917,280	935,769
School Transformation Office	28.17	23.50	22.00	19.50	16.50	2,110,501	1,612,148	2,093,629	1,510,150	1,662,117
Innovation Office	0.00	3.50	4.00	4.00	5.00	0	457,803	486,037	502,662	639,914
Chief of High Schools	10.00	10.00	10.00	10.00	10.00	1,170,750	1,179,092	1,222,849	1,214,528	1,308,639
Athletic Services	2.00	2.00	2.00	2.00	2.00	172,971	193,868	173,862	170,896	182,468
<b>Office of Deputy Superintendent</b>	<b>85.17</b>	<b>87.00</b>	<b>87.00</b>	<b>84.50</b>	<b>82.50</b>	<b>8,614,952</b>	<b>9,096,600</b>	<b>10,037,337</b>	<b>9,318,414</b>	<b>10,086,620</b>
<b><u>Research, Accountability, and Grants</u></b>										
Research, Accountability and Grants	2.00	3.00	4.00	4.00	5.00	242,882	377,143	537,225	540,893	652,426
Accountability and Improvement	5.00	5.00	5.00	5.00	5.00	442,813	397,167	477,744	465,595	497,617
Grants and Special Projects	7.00	8.00	8.00	8.00	7.00	624,445	762,421	777,801	780,623	716,462
Data Strategy	4.00	3.00	3.00	3.00	3.00	425,999	316,670	318,369	266,487	356,311
Research and Evaluation	5.00	5.00	5.00	5.00	5.00	446,980	452,521	496,905	439,992	534,026
Test Development and Measurement	5.90	5.80	6.30	6.40	6.40	577,109	593,669	667,223	654,511	687,824
<b>Research, Accountability, and Grants</b>	<b>28.90</b>	<b>29.80</b>	<b>31.30</b>	<b>31.40</b>	<b>31.40</b>	<b>2,760,227</b>	<b>2,899,591</b>	<b>3,275,267</b>	<b>3,148,101</b>	<b>3,444,666</b>
<b><u>Career and Technical Education</u></b>										
Career and Technical Education	2.00	2.00	3.00	3.00	3.00	2,567,765	1,552,686	640,070	458,345	623,324
Vocational and Technical Education	7.80	6.60	7.60	7.60	8.00	687,131	536,745	847,081	613,847	888,819
Adult and Community Education	8.40	6.20	6.00	6.00	6.00	435,626	462,355	590,053	421,579	619,538
Data and State Reporting	10.20	11.00	10.20	10.20	10.20	445,724	583,130	700,770	561,715	737,634
Marketing	4.00	4.00	4.00	4.00	4.00	925,959	999,406	506,855	757,274	515,500
CTE Financial Services and Compliance	2.00	2.00	2.00	2.00	2.00	133,296	138,752	223,739	143,586	211,228
<b>Career and Technical Education</b>	<b>34.40</b>	<b>31.80</b>	<b>32.80</b>	<b>32.80</b>	<b>33.20</b>	<b>5,195,501</b>	<b>4,273,074</b>	<b>3,508,568</b>	<b>2,956,346</b>	<b>3,596,043</b>
<b><u>School Choice</u></b>										
School Choice Services	20.50	20.50	19.50	19.50	18.50	1,765,821	1,734,958	1,750,771	1,776,099	1,771,684
School Age Services	0.00	0.00	0.00	0.00	0.00	2,150	3,229	0	0	0
Student Enrollment	13.00	12.50	13.00	13.00	13.00	978,905	983,147	1,039,643	1,045,907	1,080,752
COMPACT Program	0.00	0.00	0.00	0.00	0.00	45,000	45,000	45,000	45,000	45,000
<b>School Choice</b>	<b>33.50</b>	<b>33.00</b>	<b>32.50</b>	<b>32.50</b>	<b>31.50</b>	<b>2,791,876</b>	<b>2,766,334</b>	<b>2,835,414</b>	<b>2,867,006</b>	<b>2,897,436</b>

**Central and Regional Units Summary**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>Chief Academic Officer</u></b>										
Chief Academic Office	11.50	2.00	2.00	2.00	2.00	1,119,280	327,736	307,438	310,495	319,324
Curriculum and Digital Learning	12.38	16.75	16.00	16.25	15.75	1,104,313	1,552,707	1,662,524	1,706,228	1,738,943
Curriculum and Instruction	24.50	23.75	33.25	32.50	33.00	2,047,215	1,956,825	3,162,715	2,983,519	3,181,800
Advanced Studies	1.82	1.82	1.82	2.07	2.07	203,616	168,822	205,208	188,639	243,785
Early Childhood Education	0.00	0.50	0.50	0.50	0.50	131,003	155,682	41,447	60,094	44,030
Multilingual Services	28.00	33.00	28.00	28.00	28.00	2,007,130	2,590,390	2,164,668	2,025,909	2,222,138
Student Services	18.00	18.00	18.00	18.00	18.80	1,548,697	1,472,299	1,643,988	1,460,130	1,792,294
Psychological and Social Services	3.20	3.20	3.20	3.20	3.20	447,732	431,674	341,927	316,352	331,104
Professional Learning	12.25	14.25	14.25	14.25	14.75	998,993	1,275,055	1,350,694	1,338,993	1,434,872
Leadership Development	3.25	0.00	0.00	0.00	0.00	283,820	0	0	0	0
Federal Programs	4.20	8.20	8.20	8.20	8.20	1,556,770	755,543	776,042	681,984	808,430
<b>Chief Academic Officer</b>	<b>119.10</b>	<b>121.47</b>	<b>125.22</b>	<b>124.97</b>	<b>126.27</b>	<b>11,448,569</b>	<b>10,686,732</b>	<b>11,656,651</b>	<b>11,072,343</b>	<b>12,116,720</b>
<b><u>Exceptional Student Education</u></b>										
Exceptional Student Education Services	3.00	12.00	13.00	13.00	23.79	413,813	1,007,357	1,274,228	1,269,673	1,928,339
ESE Supplemental Services	4.50	4.50	4.50	4.50	3.00	445,964	356,395	430,274	354,670	285,752
ESE Policy & Procedures	4.25	4.25	4.25	4.25	4.75	377,109	349,378	376,733	354,106	435,121
ESE Health Services	24.79	17.79	17.79	17.79	8.00	1,954,989	1,313,419	1,150,847	1,078,820	667,648
ESE Transitions	10.00	7.00	7.00	7.00	7.00	934,053	728,884	677,942	683,167	680,392
<b>Exceptional Student Education</b>	<b>46.54</b>	<b>45.54</b>	<b>46.54</b>	<b>46.54</b>	<b>46.54</b>	<b>4,125,928</b>	<b>3,755,433</b>	<b>3,910,024</b>	<b>3,740,436</b>	<b>3,997,252</b>
<b><u>Fiscal Services</u></b>										
Chief Financial Office	8.00	8.00	8.00	8.00	8.00	802,932	843,160	857,302	865,960	905,320
Office of Management and Budget	19.00	18.50	19.00	19.00	18.00	1,549,147	1,635,049	1,737,848	1,712,754	1,827,516
Payroll Services	19.00	19.00	19.00	19.00	19.00	1,224,585	1,230,935	1,288,643	1,250,593	1,299,492
Finance	26.00	26.00	26.00	26.00	25.00	1,690,194	1,809,384	1,937,300	1,931,155	1,985,936
Accounts Payable	15.00	15.00	15.00	15.00	14.00	880,120	893,562	964,924	935,852	970,207
Risk Management	9.40	9.40	9.40	9.40	9.40	727,238	744,785	735,581	728,693	750,604
Worker's Compensation	3.00	3.00	3.00	3.00	3.00	210,691	213,890	220,395	221,627	218,251
Office of Retirement Services	5.00	5.00	5.00	5.00	5.00	299,344	308,228	308,399	314,949	318,722
<b>Fiscal Services</b>	<b>104.40</b>	<b>103.90</b>	<b>104.40</b>	<b>104.40</b>	<b>101.40</b>	<b>7,384,250</b>	<b>7,678,993</b>	<b>8,050,392</b>	<b>7,961,583</b>	<b>8,276,048</b>
<b><u>Facilities Services</u></b>										
Chief Facilities Office	20.00	12.00	12.00	12.00	4.00	1,191,840	1,313,443	1,154,585	885,084	698,059
Facilities Services Construction	10.00	11.00	11.00	11.00	20.00	1,276,410	1,048,333	1,311,081	1,753,839	1,895,022
Facilities Services Real Estate Management	7.00	5.00	5.00	5.00	5.00	451,222	415,457	496,448	461,686	512,397
Facilities Construction Planning	4.00	2.00	2.00	2.00	1.00	347,864	232,844	236,045	233,210	186,986
Facilities Planning	4.00	4.00	4.00	4.00	3.00	311,069	241,192	332,005	192,184	277,021
Facilities Services Maintenance	28.00	33.00	33.00	32.00	42.00	1,306,556	2,029,858	4,443,774	2,385,768	5,124,025
Facilities Asset Protection	0.00	5.00	5.00	5.00	4.00	0	250,709	754,246	445,055	662,835
Maintenance-Northwest	95.00	96.00	96.00	96.00	92.00	6,694,277	7,215,014	7,005,227	7,328,237	7,010,282
Maintenance-Southeast	93.00	93.00	93.00	93.00	91.00	6,943,013	7,471,188	6,795,656	7,398,894	6,923,541
Maintenance- Northeast	92.00	92.00	92.00	92.00	89.00	6,884,871	7,336,403	6,528,390	7,265,008	6,670,267
Energy Advisors	8.00	8.00	8.00	9.00	0.00	713,277	689,824	664,841	636,374	0
Facilities Use Management	5.00	2.00	2.00	2.00	0.00	692,102	46,698	119,515	12,338	0
Custodial Services	1,105.00	1,159.25	1,182.00	1,182.00	1,183.00	45,805,187	48,215,753	51,296,968	52,148,571	53,418,612
Grounds, Landscaping and Pest Control Services	90.00	91.00	91.00	91.00	88.00	4,765,082	5,375,916	6,046,564	5,695,354	5,871,543
Facilities Capital Renewal and Portables	22.00	21.00	21.00	21.00	20.00	1,683,005	1,852,782	1,859,042	1,718,110	1,885,491
<b>Facilities Services</b>	<b>1,583.00</b>	<b>1,634.25</b>	<b>1,657.00</b>	<b>1,657.00</b>	<b>1,642.00</b>	<b>79,065,773</b>	<b>83,735,415</b>	<b>89,044,387</b>	<b>88,559,712</b>	<b>91,136,081</b>

**Central and Regional Units Summary**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>Operation Services</u></b>										
Chief Operations Officer	3.00	4.00	4.00	4.00	4.00	580,763	526,484	587,668	620,930	623,151
Transportation Support Services	95.50	95.00	95.00	96.50	98.00	14,138,797	13,851,509	15,362,772	12,428,427	15,747,058
Transportation Student Services	1,095.10	1,093.15	1,093.15	1,098.65	1,072.15	40,777,666	40,056,295	41,675,065	40,077,461	42,490,308
Transportation Administration	96.50	96.90	100.00	92.25	85.00	9,148,834	9,518,090	7,585,387	8,309,636	7,070,481
Material Management	13.50	13.50	13.50	13.38	0.00	(19,894)	35,982	0	520,587	0
Document Management	8.34	8.34	8.34	8.38	8.50	610,298	606,930	701,644	642,318	729,734
Safety and Emergency Management	2.00	2.00	2.00	2.00	2.00	294,580	392,870	329,263	304,441	350,425
Protective Services	11.50	11.00	11.00	11.00	11.00	592,230	555,206	691,773	730,025	729,642
Asset Protection	1.25	0.00	0.00	0.00	0.00	84,530	0	0	0	0
Office of the Fire Marshal	7.00	7.00	6.00	6.00	6.00	410,072	527,623	512,775	508,692	567,630
Emergency Mgmt and Bus. Continuity	4.00	7.75	9.00	9.00	9.00	333,867	384,908	810,011	772,642	825,811
Office of Safety	0.00	0.00	2.00	2.00	2.00	0	0	211,327	128,055	182,312
District Police	35.25	38.25	41.00	41.00	40.00	2,231,433	3,705,392	3,573,543	2,907,700	3,552,680
Environmental Compliance and OSHA Coordination	8.00	8.00	8.00	8.00	13.00	762,603	829,469	866,128	866,361	1,375,842
Procure Svc/Facilities Construct Contracting	25.75	24.50	24.00	24.00	23.00	1,455,356	1,604,912	1,861,358	1,587,541	1,865,032
Business Opportunity Office	4.00	4.00	4.00	4.00	3.00	279,568	296,596	307,532	278,669	261,893
Surplus Services	7.34	7.34	7.34	7.38	8.00	530,251	541,569	691,783	667,413	788,517
Courier Services	7.32	7.32	7.32	7.36	7.50	561,593	513,061	615,931	580,611	653,151
Facilities Programs, Building Code Compliance Office	12.00	12.00	12.00	12.00	12.00	1,000,983	1,133,860	1,047,752	1,151,904	1,108,958
<b>Operations Services</b>	<b>1,437.35</b>	<b>1,440.05</b>	<b>1,447.65</b>	<b>1,446.90</b>	<b>1,404.15</b>	<b>73,773,529</b>	<b>75,080,757</b>	<b>77,431,712</b>	<b>73,083,413</b>	<b>78,922,625</b>
<b><u>Information Technology Services</u></b>										
ITS Administration	4.75	4.50	6.00	6.00	6.00	1,334,822	2,095,900	2,351,112	1,560,152	2,367,357
ITS Applications	31.00	17.50	17.00	17.00	18.00	2,465,406	1,672,141	1,837,004	1,655,614	2,044,587
ITS Enterprise Projects	15.25	13.00	13.00	13.75	13.00	1,300,212	1,129,582	1,145,072	1,028,125	1,143,608
ITS Infrastructure	54.50	50.60	52.00	51.25	49.50	3,426,937	3,506,264	3,977,503	3,722,783	3,879,712
ITS Digital Curriculum	8.00	5.00	5.00	5.75	6.00	677,204	445,700	432,288	502,274	554,365
ITS Information Security	7.00	5.75	5.00	5.00	5.00	553,592	603,000	489,745	459,561	518,498
ITS Customer Care	18.00	18.00	18.00	17.25	17.00	1,220,896	1,159,365	1,273,413	1,125,841	1,237,133
Student Information Systems and Projects	15.25	16.20	18.50	18.50	18.50	728,728	1,660,794	1,949,717	1,696,699	2,068,942
<b>Information Technology Services</b>	<b>153.75</b>	<b>130.55</b>	<b>134.50</b>	<b>134.50</b>	<b>133.00</b>	<b>11,707,796</b>	<b>12,272,746</b>	<b>13,455,854</b>	<b>11,751,049</b>	<b>13,814,202</b>
<b><u>Chief of Staff</u></b>										
HR and Executive Services	2.00	3.00	2.00	2.00	2.00	504,111	396,995	297,971	291,751	309,994
Professional Standards	10.00	11.00	11.00	11.00	11.00	809,349	930,695	974,351	1,005,611	981,235
Human Resources	7.00	7.00	6.00	6.00	6.00	835,556	881,608	833,143	861,327	860,288
Talent Acquisition	25.00	24.00	24.00	24.00	24.00	1,487,689	1,580,427	1,629,270	1,647,299	1,680,519
Employment Services	34.00	35.00	35.00	35.00	35.00	1,859,068	2,006,435	2,191,592	2,146,186	2,249,739
Certification	7.50	7.50	7.50	7.50	7.50	593,229	508,036	520,928	540,917	535,472
Compensation	4.00	4.00	4.00	4.00	4.00	358,717	361,379	377,942	371,804	363,701
Human Resources and Special Projects	4.00	2.00	2.00	2.00	2.00	461,032	240,032	210,255	221,170	223,753
<b>Chief of Staff</b>	<b>93.50</b>	<b>93.50</b>	<b>91.50</b>	<b>91.50</b>	<b>91.50</b>	<b>6,908,753</b>	<b>6,905,607</b>	<b>7,035,452</b>	<b>7,086,065</b>	<b>7,204,701</b>

**Central and Regional Units Summary**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b><u>Chief of Communications</u></b>										
Chief Communications Office	1.87	2.00	2.00	2.00	2.00	308,890	338,937	373,802	345,269	379,237
District Foundation	5.85	6.00	6.00	6.00	6.00	543,632	563,654	534,704	594,408	562,360
Legislative and Congressional Relations	1.00	1.00	1.00	1.00	1.00	118,925	83,887	135,508	133,969	135,644
Media Relations	6.00	6.00	6.00	6.00	6.00	431,392	483,922	532,231	560,668	554,721
District Information Office	4.00	4.00	4.00	4.00	4.00	173,343	135,098	182,675	170,030	189,423
Marketing and Events	12.00	12.00	12.00	12.00	12.00	1,086,808	1,129,248	1,136,974	1,128,551	1,155,997
Video Services	8.00	8.00	8.00	8.00	8.00	586,586	578,335	586,873	568,192	597,997
<b>Chief of Communications</b>	<b>38.72</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>3,249,576</b>	<b>3,313,081</b>	<b>3,482,767</b>	<b>3,501,087</b>	<b>3,575,379</b>
<b>Utilities</b>						<b>9,575,421</b>	<b>16,300,269</b>	<b>11,120,352</b>	<b>16,833,911</b>	<b>17,675,607</b>
Cap Proj Costs Reflected GF	(94.48)	(81.85)	(81.60)	(81.60)	(78.45)			(7,567,533)	(7,370,922)	(7,666,680)
<b>TOTAL DEPARTMENTS</b>	<b>3,699.36</b>	<b>3,743.51</b>	<b>3,783.31</b>	<b>3,780.41</b>	<b>3,719.01</b>	<b>230,908,738</b>	<b>243,089,375</b>	<b>242,405,245</b>	<b>239,271,548</b>	<b>254,344,789</b>

**District-wide Cost Summary**  
**Adopted Operating Budget**  
**FY20-21**

	Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
	Appropriations					
1	Annual Leave Payout*	1,097,615	1,457,894	1,583,716	1,697,583	1,511,757
2	Bank Service Chgs/Fees	495,873	586,595	980,000	559,355	980,000
3	Boiler Inspections	480	240	3,800	480	1,900
4	Budget Advertisement	3,492	3,492	4,100	3,492	4,100
5	CO & DS	118,233	119,972	119,972	120,928	120,928
6	COPS Annual Fees	61	61	61	61	62
7	District External Audit	223,500	193,750	205,000	184,500	209,000
8	District-Wide Fit for Duty Testing*	(33,856)	12,926	0	29,274	20,000
9	Employee Assistance Program*	215,537	225,696	225,696	148,789	225,696
10	Employee Recognition Program*	76,797	74,999	75,000	70,955	75,000
11	FDLE Background Checks Volunteers*	144,263	85,055	140,000	158,079	140,000
12	Interscholastic Athletic Insurance	584,353	584,055	584,055	565,150	584,055
13	Loss Fund*	10,777,688	13,146,155	11,133,650	12,918,317	14,022,594
14	Merit Pay-CTA Contract	99,804	99,462	100,000	99,868	100,000
15	Printing CTA Contract	3,625	3,325	4,013	4,435	4,013
16	Printing OESPA Contract	3,625	3,325	4,013	4,435	4,013
17	Property Adjustment Board	172,841	310,650	189,600	160,501	189,600
18	School Internal Account Audits	147,000	151,100	151,100	152,000	154,300
19	Sick Leave Accumulation Payout*	7,582,992	7,019,817	7,481,662	7,991,745	7,481,662
20	Sick Leave Bank Usage Charges*	1,472,880	1,425,786	1,480,000	1,234,462	1,480,000
21	Sonitrol Security System & Contract	446,375	727,696	572,400	634,148	572,400
22	Fire Alarm Monitoring	34,923	38,887	37,500	38,000	37,500
23	Security System Maintenance	232,412	68,789	116,492	345,575	298,523
24	Payroll Adjustments	3,871	161,308	30,000	(84,751)	30,000
25	Substitute Teachers	1,235,512	1,254,944	1,240,000	558,189	1,240,000
26	Suspensions with Pay*	511,665	596,921	456,364	365,822	456,364
27	Tangible Property Inventory Verification	44,295	51,395	53,540	50,795	53,540
28	Temporary Help	30,865	52,891	87,420	84,425	87,420
29	Traffic Safety	209,110	154,426	282,864	82,924	282,864
30	TSA Consulting Group*	69,369	53,543	71,637	0	0
31	Unemploy Compensation*	224,325	213,288	244,325	151,677	244,325
32	Cobra,FSA & Retire Health*	108,813	92,267	97,090	113,870	110,224
33	Health Insurance Consultants*	45,828	45,826	50,000	49,992	50,000
34	Subscriptions	0	0	1,825	0	1,825
35	Business System Improvements	2,173,547	2,173,547	2,173,547	2,173,547	3,221,108
36	Curriculum & Instruction Portfolio	2,888,024	2,888,024	2,888,024	2,888,024	360,000
37	Worker's Compensation Testing	49,895	19,873	25,000	15,235	25,000
38	Joint Use Projects	20,687	106,303	106,119	196,892	108,757
39	Interlocal Agrmnt-Prop Appraiser & GIS Maint	11,300	5,000	50,000	72,200	38,600
40	Re-fingerprinting of Current Employees*	278,749	395,721	425,000	235,149	425,000
41	Software Maintenance Fees	9,575,681	11,633,595	17,331,689	13,083,149	16,128,503
42	Property Due Diligence	525,466	545,363	490,000	300,515	490,000
43	HR Applicant Support	70,443	62,078	73,332	59,731	73,332
	Sub-Total District Wide Costs	41,977,958	46,846,039	51,369,606	47,519,518	51,643,963
	Less Other Personnel Costs*	(23,498,389)	(24,393,921)	(23,464,140)	(25,165,714)	(26,242,622)
	Sub-Total Inactive Projects	0	0	0	0	0
	<b>TOTAL</b>	<b>18,479,569</b>	<b>22,452,118</b>	<b>27,905,466</b>	<b>22,353,803</b>	<b>25,401,342</b>



# **Non-Recurring Appropriations Summary**

## **Adopted Operating Budget**

**FY20-21**

<b>Line Item</b>	<b>Description</b>	<b>FY17-18 Actual Results</b>	<b>FY18-19 Actual Results</b>	<b>FY19-20 Adopted Budget</b>	<b>FY19-20 Projected Results</b>	<b>FY20-21 Adopted Budget</b>
	<b>FY 2020-2021 Non-Recurring Appropriations</b>					
1	Additional Days for New & Renovated Schools					327,133
2	Reorganization & Equipment					150,000
3	ITG Portfolio-Teaching and Learning					6,287,522
4	ITG Portfolio-Business					6,164,395
5	Digital Curriculum					216,750
6	Security-Temporary Services					45,000
7	Professional Service					5,000
8	Instructional Programs					17,390
9	Athletic Bleacher Rentals					34,475
10	School Safety and Security					156,344
11	Junior Achievement (JA) Inspire Program					18,908
12	Dual Enrollment Transportation					152,324
13	Retention Program					381,825
14	COVID-19 Pandemic					3,630,978
	<b>FY 2019-2020 Non-Recurring Appropriations</b>					
1	Additional Days for New & Renovated Schools			336,694	186,506	
2	Reorganization & Equipment			150,000	48,571	
3	ITG Portfolio-Teaching and Learning			10,811,408	6,808,580	
4	ITG Portfolio-Business			18,243,101	11,905,596	
5	Digital Curriculum			1,628,340	1,309,418	
6	Security-Temporary Services			38,479	515,644	
7	Attendance Program			285,000	213,750	
8	Student Enrollment			4,450	15,990	
9	ESE Units Start Up Costs & Endorsement Materials			60,000	129,878	
10	Professional Service			5,000	91,885	
11	Vehicles				911,500	
12	Safety Initiatives				443,046	
13	Athletic Bleacher Rentals			26,000	97,588	
14	Professional Development-ITS			33,222	98,782	
15	Professional Development-Common Planning			7,746,230	5,079,073	
16	School Safety and Security			832,992	287,486	
17	Teacher Recruitment Program				2,192,400	
18	Early Literacy and Innovation Program				547,438	
19	Dual Enrollment Transportation Pilot			103,050	122,060	
20	Athletic Transportation			16,000	17,791	
21	Retention Program			564,834	490,616	
22	Hurricane Dorian				616,268	
23	COVID-19 Pandemic				6,959,085	
	<b>FY 2018-2019 Non-Recurring Appropriations</b>					
1	Additional Days for New & Renovated Schools		412,234			
2	Reorganization & Equipment		54,341			
3	ITG Portfolio-Teaching and Learning		9,362,224			
4	ITG Portfolio-Business		7,918,816			
5	Digital Curriculum		110,003			
6	Safety Initiatives		551,323			
7	Security-Temporary Services		80,931			
8	Business Continuity and Disaster Recovery		200,988			
9	Outsourcing Network Security Monitoring		302,302			
10	Condition Assessment		492,231			
11	Fencing		2,608,841			
12	Environmental Testing		12,035			
13	Teacher Recruitment Program		1,307,916			
14	Attendance Program		270,000			
15	Early Literacy Program		285,058			
16	Speech, Language & Psychologist Services		1,445,734			
17	HR Initiative		30,900			
18	Athletic Bleacher Rentals		249,308			
19	Fire Alarm Upgrade		35,218			

**Non-Recurring Appropriations Summary**  
**Adopted Operating Budget**  
**FY20-21**

Line Item	Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
20	Professional Development-ITS		151,340			
21	Professional Development-Common Planning		5,306,166			
22	Athletic Transportation		16,425			
23	Retention Program		247,724			
24	Youth Mental Health Management Network		50,000			
25	Saturday School		132,882			
26	Welding Program - CTE		1,300,000			
27	Equipment and Repairs		69,458			
28	Edgenuity & Imagine Learn for Displaced Students		322,400			
29	Hurricane Irma		1,027,853			
	<b>FY 2017-2018 Non-Recurring Appropriations</b>					
1	Additional Days for New & Renovated Schools	432,598				
2	Reorganization & Equipment	138,421				
3	West Orange Turf Settlement	34,600				
4	ITG Portfolio-Teaching and Learning	6,412,359				
5	ITG Portfolio-Business	2,400,213				
6	Digital Curriculum	418,726				
7	Safety Screening Initiatives	102,616				
8	Transportation GPS	830,015				
9	Temporary Services	135,587				
10	Special Projects	134,173				
11	Fencing	682,727				
12	Environmental Testing	20,836				
13	Safety & Emergency Management Asset Protection	232,183				
14	Consultant	58,960				
15	Athletic Bleacher Rentals	3,114,835				
16	Professional Development-Common Planning	3,803,645				
17	Professional Development-ITS & Student Systems	32,690				
18	Other Instruction	4,252,653				
19	Youth Mental Health Management Network	50,000				
20	Vehicles	2,666,354				
21	Recruitment Program	590,000				
22	Fire Alarm Upgrade	202,731				
23	Hurricane Irma	5,701,971				
	Sub-Total	32,448,892	34,354,652	40,884,800	39,088,951	17,588,043
	<b>To Allocate</b>					<b>4,298,333</b>
	<b>TOTAL</b>	<b>32,448,892</b>	<b>34,354,652</b>	<b>40,884,800</b>	<b>39,088,951</b>	<b>21,886,376</b>



**General Fund Capital Projects Summary**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
Portable Leasing & Repairs	10,861,115	11,738,240	13,041,000	12,190,053	14,224,326
Chief Facilities Office			1,154,585	885,084	698,059
Facilities Services Construction			1,311,081	1,753,839	1,895,022
Facilities Services Real Estate Management			496,448	461,686	512,397
Facilities Programs, Building Code Compliance Office			1,047,752	1,151,904	1,108,958
Facilities Construction Planning			236,045	233,210	186,986
Facilities Planning			332,005	192,184	277,021
Facilities Capital Renewal and Portables			1,859,042	1,718,110	1,885,491
Procure Svc/Facilities Construct Contracting			930,679	793,771	932,516
Business Opportunity Office			199,896	181,135	170,230
State Non-Recurring Maintenance Allocation		4,925,688	0	0	0
Charter School Capital					0
Local Maintenance	7,162,015	8,548,290	12,500,000	12,213,331	8,500,000
<b>TOTAL</b>	<b>18,023,130</b>	<b>25,212,218</b>	<b>33,108,533</b>	<b>31,774,306</b>	<b>30,391,007</b>



School Budget Cost Model  
43-E-SE-2  
Comparison of School Appropriations

12th Day Enrollment less VPK October Enrollment less VPK FTE WFTE	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Function/Purpose</b>									
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			0			0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
Copier			0			0			0
Substitutes			0			0			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			0			0			0
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Instructional Support</b>									
Tech Support Rep		0.00	0		0.00	0		0.00	0
Guidance		0.00	0		0.40	21,826		0.40	21,826
School Health Assistant		0.00	0		0.00	0		0.00	0
Media Specialist		0.00	0		0.10	5,456		0.10	5,456
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>0</b>			<b>27,282</b>			<b>27,282</b>
FICA			0			2,087			2,087
FRS			0			2,728			2,728
Life Insurance			0			19			19
Health Insurance			0			4,645			4,645
Other Fringe			0			685			685
<b>Total Benefits</b>			<b>0</b>			<b>10,164</b>			<b>10,164</b>
<b>Total Instructional Support</b>	<b>0.00</b>		<b>0</b>	<b>0.50</b>		<b>37,446</b>	<b>0.50</b>		<b>37,446</b>
<b>School Administration</b>									
Principal		0.00	0		0.50	48,043		0.50	48,043
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		0.00	0		0.50	18,114		0.50	18,114
Registrar		0.00	0		0.40	11,736		0.40	11,736
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>0</b>			<b>77,892</b>			<b>77,892</b>
FICA			0			5,959			5,959
FRS			0			16,096			16,096
Life Insurance			0			55			55
Health Insurance			0			13,005			13,005
Other Fringe			0			1,955			1,955
<b>Total Benefits</b>			<b>0</b>			<b>37,069</b>			<b>37,069</b>
Materials			0			43,053			43,053
<b>Total School Administration</b>	<b>0.00</b>		<b>0</b>	<b>1.40</b>		<b>158,014</b>	<b>1.40</b>		<b>158,014</b>

School Budget Cost Model  
43-E-SE-2  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			0			0			0
October Enrollment less VPK			0			0			0
FTE			0			0			0
WFTE			0			0			0
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		0.00	0		1.90	195,460		1.90	195,460
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			0			0			0
Media Materials (110)			0			0			0
State Instructional Materials (115)			0			0			0
Targeted Assistance/SAI (176)			0			0			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			0			0			0
ESE Guarantee (445)			0			0			0
Utilities (536)			0			0			0
<b>Total Other Categoricals</b>			0			0			0
<b>Net School Total</b>		0.00	0		1.90	195,460		1.90	195,460

School Budget Cost Model  
118-E-SW-5  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			0			0			0
October Enrollment less VPK			0			0			0
FTE			0			0			0
WFTE			0			0			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			0			0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
Copier			0			0			0
Substitutes			0			0			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			0			0			0
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Instructional Support</b>									
Tech Support Rep		0.00	0		0.00	0		0.00	0
Guidance		0.40	21,826		0.40	21,826		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Media Specialist		0.10	5,456		0.10	5,456		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>27,282</b>			<b>27,282</b>			<b>0</b>
FICA			2,087			2,087			0
FRS			2,311			2,728			417
Life Insurance			19			19			0
Health Insurance			4,645			4,645			0
Other Fringe			637			685			47
<b>Total Benefits</b>			<b>9,699</b>			<b>10,164</b>			<b>465</b>
<b>Total Instructional Support</b>	<b>0.50</b>		<b>36,981</b>	<b>0.50</b>		<b>37,446</b>	<b>0.00</b>		<b>465</b>
<b>School Administration</b>									
Principal		0.50	48,043		0.50	48,043		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		0.50	18,114		0.50	18,114		0.00	0
Registrar		0.40	11,736		0.40	11,736		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>77,892</b>			<b>77,892</b>			<b>0</b>
FICA			5,959			5,959			0
FRS			14,736			16,096			1,360
Life Insurance			55			55			0
Health Insurance			13,005			13,005			0
Other Fringe			1,820			1,955			136
<b>Total Benefits</b>			<b>35,574</b>			<b>37,069</b>			<b>1,495</b>
Materials			43,053			43,053			0
<b>Total School Administration</b>	<b>1.40</b>		<b>156,519</b>	<b>1.40</b>		<b>158,014</b>	<b>0.00</b>		<b>1,495</b>

School Budget Cost Model  
118-E-SW-5  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			0			0			0
October Enrollment less VPK			0			0			0
FTE			0			0			0
WFTE			0			0			0
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	1.90		193,500	1.90		195,460	0.00		1,960
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			0			0			0
Media Materials (110)			0			0			0
State Instructional Materials (115)			0			0			0
Targeted Assistance/SAI (176)			0			0			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			0			0			0
ESE Guarantee (445)			0			0			0
Utilities (536)			0			0			0
<b>Total Other Categoricals</b>			0			0			0
<b>Net School Total</b>	1.90		193,500	1.90		195,460	0.00		1,960

School Budget Cost Model  
Aloma Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>525</b>			<b>535</b>			<b>10</b>
<b>October Enrollment less VPK</b>			<b>534</b>			<b>544</b>			<b>10</b>
<b>FTE</b>			<b>527</b>			<b>539</b>			<b>13</b>
<b>WFTE</b>			<b>593</b>			<b>609</b>			<b>15</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	249.74	14.50	740,833	245.32	14.50	740,833	(4.42)	0.00	0
PK-3 ESE Teachers (Cat 111)	38.97	2.50	127,730	49.27	3.00	153,276	10.30	0.50	25,546
PK-3 ESE Teachers (Cat 254)	7.88	1.50	76,638	6.82	1.50	76,638	(1.06)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	62.43	4.00	204,368	67.15	4.50	229,914	4.72	0.50	25,546
4-5 Basic Teachers (Cat 102)	117.09	5.50	281,006	115.50	5.50	281,006	(1.59)	0.00	0
4-5 ESE Teachers (Cat 112)	32.56	2.00	102,184	34.53	2.00	102,184	1.97	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	18.01	1.00	51,092	20.89	1.50	76,638	2.88	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>526.68</b>	<b>34.00</b>	<b>1,737,126</b>	<b>539.48</b>	<b>35.50</b>	<b>1,813,764</b>	<b>12.80</b>	<b>1.50</b>	<b>76,638</b>
Basic Paraprofessionals		1.50	26,037		2.50	43,395		1.00	17,358
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,568			14,977			409
<b>Total Salaries</b>			<b>1,829,805</b>			<b>1,924,210</b>			<b>94,405</b>
FICA			139,980			147,202			7,222
FRS			154,985			192,421			37,436
Life Insurance			1,282			1,348			66
Health Insurance			357,627			380,849			23,223
Other Fringe			42,404			47,922			5,518
<b>Total Benefits</b>			<b>696,277</b>			<b>769,742</b>			<b>73,465</b>
Copier			5,340			5,479			138
Substitutes			46,603			50,493			3,890
Tech Repair			2,098			2,149			51
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,810			34,298			488
Technology			11,863			12,030			167
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>38.50</b>		<b>2,625,886</b>	<b>41.00</b>		<b>2,798,400</b>	<b>2.50</b>		<b>172,514</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.50	27,282		0.50	27,282
<b>Total Salaries</b>			<b>144,239</b>			<b>171,521</b>			<b>27,282</b>
FICA			11,034			13,121			2,087
FRS			12,217			17,152			4,935
Life Insurance			102			121			19
Health Insurance			32,512			37,156			4,645
Other Fringe			3,369			4,305			936
<b>Total Benefits</b>			<b>59,234</b>			<b>71,856</b>			<b>12,622</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>4.00</b>		<b>243,377</b>	<b>0.50</b>		<b>39,904</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,848			7,025			177
<b>Total School Administration</b>	<b>4.50</b>		<b>301,194</b>	<b>4.50</b>		<b>305,104</b>	<b>0.00</b>		<b>3,910</b>

School Budget Cost Model  
Aloma Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			525			535			10
October Enrollment less VPK			534			544			10
FTE			527			539			13
WFTE			593			609			15
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		46.50	3,130,554		49.50	3,346,881		3.00	216,327
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,386			1,835			(551)
State Instructional Materials (115)			7,901			5,395			(2,506)
Targeted Assistance/SAI (176)			7,381			7,381			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			15,730			10,476			(5,254)
ESE Guarantee (445)			91,776			107,517			15,741
Utilities (536)			143,567			174,563			30,996
<b>Total Other Categoricals</b>			318,741			357,167			38,426
<b>Net School Total</b>		46.50	3,449,295		49.50	3,704,048		3.00	254,753



**School Budget Cost Model  
Andover Elementary  
Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment less VPK</b>			<b>731</b>			<b>725</b>			<b>(6)</b>
<b>October Enrollment less VPK</b>			<b>739</b>			<b>733</b>			<b>(6)</b>
<b>FTE</b>			<b>712</b>			<b>732</b>			<b>20</b>
<b>WFTE</b>			<b>854</b>			<b>900</b>			<b>45</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	373.32	21.50	1,098,477	369.14	21.50	1,098,477	(4.18)	0.00	0
PK-3 ESE Teachers (Cat 111)	59.10	3.50	178,822	66.36	4.00	204,368	7.27	0.50	25,546
PK-3 ESE Teachers (Cat 254)	20.34	4.00	204,368	30.03	6.00	306,552	9.70	2.00	102,184
PK-3 ESE Teachers (Cat 255)	1.99	1.00	51,092	1.95	1.00	51,092	(0.04)	0.00	0
K-3 ESOL Teachers (Cat 130)	47.43	3.00	153,276	49.64	3.50	178,822	2.21	0.50	25,546
4-5 Basic Teachers (Cat 102)	127.15	6.00	306,552	136.00	6.50	332,098	8.85	0.50	25,546
4-5 ESE Teachers (Cat 112)	51.35	2.50	127,730	50.07	2.50	127,730	(1.28)	0.00	0
4-5 ESE Teachers (Cat 254)	0.91	0.50	25,546	0.00	0.00	0	(0.91)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	3.68	1.00	51,092	3.06	1.00	51,092	(0.62)	0.00	0
4-5 ESOL Teachers (Cat 130)	26.62	1.50	76,638	25.47	1.50	76,638	(1.14)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>711.90</b>	<b>49.00</b>	<b>2,503,506</b>	<b>731.73</b>	<b>52.00</b>	<b>2,656,781</b>	<b>19.83</b>	<b>3.00</b>	<b>153,276</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		7.00	121,506		8.00	138,864		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			17,940			18,553			613
<b>Total Salaries</b>			<b>2,703,704</b>			<b>2,874,951</b>			<b>171,247</b>
FICA			206,833			219,934			13,100
FRS			229,004			287,495			58,491
Life Insurance			1,896			2,017			120
Health Insurance			552,696			589,852			37,156
Other Fringe			62,739			71,696			8,956
<b>Total Benefits</b>			<b>1,053,168</b>			<b>1,170,993</b>			<b>117,824</b>
Copier			7,689			8,098			409
Substitutes			71,131			79,255			8,123
Tech Repair			2,836			0			(2,836)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			27,082			28,523			1,441
Technology			14,277			0			(14,277)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>59.50</b>		<b>3,879,977</b>	<b>63.50</b>		<b>4,161,819</b>	<b>4.00</b>		<b>281,842</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>314,416</b>	<b>5.00</b>		<b>318,269</b>	<b>0.00</b>		<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,859			10,384			525
<b>Total School Administration</b>	<b>6.00</b>		<b>418,907</b>	<b>6.00</b>		<b>424,614</b>	<b>0.00</b>		<b>5,707</b>

School Budget Cost Model  
Andover Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			731			725			(6)
October Enrollment less VPK			739			733			(6)
FTE			712			732			20
WFTE			854			900			45
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	70.50		4,613,301	74.50		4,904,702	4.00		291,401
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,225			2,488			(737)
State Instructional Materials (115)			10,679			7,318			(3,361)
Targeted Assistance/SAI (176)			11,393			11,393			0
Digital Devices Repair (334)			0			5,547			5,547
Supplemental Reading - SRI (393)			23,335			10,065			(13,270)
ESE Guarantee (445)			141,709			149,383			7,675
Utilities (536)			208,419			282,077			73,657
<b>Total Other Categoricals</b>			448,760			518,271			69,511
<b>Net School Total</b>	70.50		5,062,060	74.50		5,422,972	4.00		360,912

School Budget Cost Model  
Apopka Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>840</b>			<b>834</b>			<b>(6)</b>
<b>October Enrollment less VPK</b>			<b>859</b>			<b>853</b>			<b>(6)</b>
<b>FTE</b>			<b>866</b>			<b>856</b>			<b>(9)</b>
<b>WFTE</b>			<b>981</b>			<b>971</b>			<b>(10)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	412.19	24.00	1,226,207	401.73	23.50	1,200,661	(10.47)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	43.56	3.00	153,276	53.50	3.50	178,822	9.94	0.50	25,546
PK-3 ESE Teachers (Cat 254)	8.23	2.00	102,184	6.92	1.50	76,638	(1.31)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	101.86	6.50	332,098	101.84	6.50	332,098	(0.02)	0.00	0
4-5 Basic Teachers (Cat 102)	214.49	10.00	510,920	207.65	10.00	510,920	(6.84)	0.00	0
4-5 ESE Teachers (Cat 112)	51.13	2.50	127,730	51.42	2.50	127,730	0.29	0.00	0
4-5 ESE Teachers (Cat 254)	7.92	1.50	76,638	6.92	1.50	76,638	(1.00)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	26.42	1.50	76,638	26.41	1.50	76,638	(0.01)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>865.80</b>	<b>55.50</b>	<b>2,835,603</b>	<b>856.40</b>	<b>55.00</b>	<b>2,810,057</b>	<b>(9.40)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		4.00	69,432		3.00	52,074		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			19,063			18,961			(102)
<b>Total Salaries</b>			<b>2,993,531</b>			<b>2,950,524</b>			<b>(43,006)</b>
FICA			229,005			225,715			(3,290)
FRS			253,552			295,052			41,500
Life Insurance			2,100			2,070			(30)
Health Insurance			589,852			575,918			(13,934)
Other Fringe			69,484			73,582			4,099
<b>Total Benefits</b>			<b>1,143,992</b>			<b>1,172,337</b>			<b>28,345</b>
Copier			8,830			8,737			(93)
Substitutes			82,103			77,136			(4,967)
Tech Repair			3,135			3,101			(34)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			31,100			30,774			(326)
Technology			16,282			16,159			(123)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>63.50</b>		<b>4,279,062</b>	<b>62.00</b>		<b>4,258,769</b>	<b>(1.50)</b>		<b>(20,293)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			11,322			11,203			(119)
<b>Total School Administration</b>	<b>7.00</b>		<b>461,265</b>	<b>7.00</b>		<b>466,783</b>	<b>0.00</b>		<b>5,517</b>

School Budget Cost Model  
Apopka Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			840			834			(6)
October Enrollment less VPK			859			853			(6)
FTE			866			856			(9)
WFTE			981			971			(10)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	74.50		4,980,781	73.00		4,968,928	(1.50)		(11,853)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,923			2,912			(1,011)
State Instructional Materials (115)			12,987			8,564			(4,423)
Targeted Assistance/SAI (176)			17,811			17,811			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			22,168			20,540			(1,628)
ESE Guarantee (445)			121,479			134,616			13,136
Utilities (536)			109,135			139,213			30,078
<b>Total Other Categoricals</b>			337,504			373,656			36,153
<b>Net School Total</b>	74.50		5,318,285	73.00		5,342,585	(1.50)		24,299

School Budget Cost Model  
Arbor Ridge K-8  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			796			801			5
October Enrollment less VPK			814			819			5
FTE			791			810			19
WFTE			943			966			23
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	249.14	14.50	740,833	246.50	14.50	740,833	(2.64)	0.00	0
PK-3 ESE Teachers (Cat 111)	28.82	2.00	102,184	33.84	2.00	102,184	5.02	0.00	0
PK-3 ESE Teachers (Cat 254)	35.93	7.00	357,644	35.86	7.00	357,644	(0.07)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	31.72	2.00	102,184	31.27	2.00	102,184	(0.45)	0.00	0
4-5 Basic Teachers (Cat 102)	123.73	6.00	306,552	124.76	6.00	306,552	1.02	0.00	0
4-5 ESE Teachers (Cat 112)	42.76	2.00	102,184	44.16	2.50	127,730	1.40	0.50	25,546
4-5 ESE Teachers (Cat 254)	8.18	2.00	102,184	7.98	2.00	102,184	(0.20)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	3.16	0.50	25,546	4.09	0.50	25,546	0.93	0.00	0
6-8 Basic Teachers (Cat 102)	205.33	10.50	536,465	214.45	11.00	562,011	9.12	0.50	25,546
6-8 PASS (Cat 102)		1.00	51,092		1.00	51,092		0.00	0
6-8 ESE Teachers (Cat 112)	60.10	3.00	153,276	65.09	3.00	153,276	4.99	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	1.69	0.50	25,546	1.76	0.50	25,546	0.07	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	4.00	4.00	204,368	4.00	4.00	204,368	0.00	0.00	0
<b>Teachers Total</b>	<b>790.57</b>	<b>58.00</b>	<b>2,963,333</b>	<b>809.75</b>	<b>59.00</b>	<b>3,014,425</b>	<b>19.18</b>	<b>1.00</b>	<b>51,092</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		9.00	156,222		9.00	156,222		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			51,798			52,003			204
<b>Total Salaries</b>			<b>3,240,785</b>			<b>3,292,082</b>			<b>51,296</b>
FICA			247,920			251,844			3,924
FRS			274,495			329,208			54,714
Life Insurance			2,251			2,287			36
Health Insurance			659,519			668,808			9,289
Other Fringe			74,495			81,326			6,831
<b>Total Benefits</b>			<b>1,258,680</b>			<b>1,333,474</b>			<b>74,794</b>
Copier			8,486			8,691			205
Substitutes			84,622			89,481			4,859
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			2,708			2,721			13
Materials			29,890			30,614			724
Technology			0			0			0
Middle School Athletics Transportation			5,035			5,037			2
<b>Total Instruction</b>	<b>71.00</b>		<b>4,630,206</b>	<b>72.00</b>		<b>4,762,100</b>	<b>1.00</b>		<b>131,894</b>
<b>Instructional Support</b>									
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>219,908</b>			<b>219,908</b>			<b>0</b>
FICA			16,823			16,823			0
FRS			18,626			21,991			3,365
Life Insurance			155			155			0
Health Insurance			46,445			46,445			0
Other Fringe			5,137			5,520			383
<b>Total Benefits</b>			<b>87,187</b>			<b>90,934</b>			<b>3,747</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>307,095</b>	<b>5.00</b>		<b>310,842</b>	<b>0.00</b>		<b>3,747</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>397,988</b>			<b>397,988</b>			<b>0</b>
FICA			30,446			30,446			0
FRS			49,987			56,412			6,426
Life Insurance			281			281			0
Health Insurance			83,601			83,601			0
Other Fringe			9,297			9,989			692
<b>Total Benefits</b>			<b>173,612</b>			<b>180,730</b>			<b>7,118</b>
Materials			10,881			11,145			264
<b>Total School Administration</b>	<b>9.00</b>		<b>582,480</b>	<b>9.00</b>		<b>589,862</b>	<b>0.00</b>		<b>7,382</b>

School Budget Cost Model  
Arbor Ridge K-8  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			796			801			5
October Enrollment less VPK			814			819			5
FTE			791			810			19
WFTE			943			966			23
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	85.00		5,519,781	86.00		5,662,805	1.00		143,024
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,582			2,754			(828)
State Instructional Materials (115)			11,859			8,098			(3,761)
Targeted Assistance/SAI (176)			17,811			17,811			0
Digital Devices Repair (334)			6,024			6,138			114
Supplemental Reading - SRI (393)			22,022			5,340			(16,681)
ESE Guarantee (445)			168,957			183,589			14,632
Utilities (536)			174,561			270,352			95,791
<b>Total Other Categoricals</b>			454,815			544,083			89,267
<b>Net School Total</b>	85.00		5,974,596	86.00		6,206,887	1.00		232,291

School Budget Cost Model  
Audubon Park K-8  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,005			1,052			47
October Enrollment less VPK			1,007			1,054			47
FTE			1,013			1,052			39
WFTE			1,083			1,130			48
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	364.02	21.00	1,072,931	365.77	21.00	1,072,931	1.75	0.00	0
PK-3 ESE Teachers (Cat 111)	50.33	3.00	153,276	67.93	4.00	204,368	17.60	1.00	51,092
PK-3 ESE Teachers (Cat 254)	0.74	0.50	25,546	1.00	0.50	25,546	0.26	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	12.52	1.00	51,092	12.38	1.00	51,092	(0.14)	0.00	0
4-5 Basic Teachers (Cat 102)	146.25	7.00	357,644	145.80	7.00	357,644	(0.45)	0.00	0
4-5 ESE Teachers (Cat 112)	74.14	3.50	178,822	79.02	4.00	204,368	4.88	0.50	25,546
4-5 ESE Teachers (Cat 254)	1.00	0.50	25,546	1.04	0.50	25,546	0.04	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	5.43	0.50	25,546	5.06	0.50	25,546	(0.38)	0.00	0
6-8 Basic Teachers (Cat 102)	211.50	11.00	562,011	227.09	12.00	613,103	15.59	1.00	51,092
6-8 PASS (Cat 102)		1.00	51,092		1.00	51,092		0.00	0
6-8 ESE Teachers (Cat 112)	132.04	6.50	332,098	134.19	6.50	332,098	2.15	0.00	0
6-8 ESE Teachers (Cat 254)	5.94	1.50	76,638	6.24	1.50	76,638	0.30	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	9.02	0.50	25,546	6.70	0.50	25,546	(2.32)	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		4.00	204,368		4.00	204,368		0.00	0
<b>Teachers Total</b>	<b>1,012.93</b>	<b>64.50</b>	<b>3,295,431</b>	<b>1,052.22</b>	<b>67.00</b>	<b>3,423,161</b>	<b>39.29</b>	<b>2.50</b>	<b>127,730</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			52,617			53,127			511
<b>Total Salaries</b>			<b>3,452,195</b>			<b>3,580,436</b>			<b>128,241</b>
FICA			264,093			273,903			9,810
FRS			292,401			358,044			65,643
Life Insurance			2,400			2,490			90
Health Insurance			654,875			678,097			23,223
Other Fringe			79,414			88,535			9,121
<b>Total Benefits</b>			<b>1,293,183</b>			<b>1,401,070</b>			<b>107,887</b>
Copier			9,745			10,174			429
Substitutes			85,235			92,038			6,803
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			2,747			4,249			1,502
Materials			34,325			35,837			1,512
Technology			0			0			0
Middle School Athletics Transportation			5,049			5,051			2
<b>Total Instruction</b>	<b>70.50</b>		<b>4,882,479</b>	<b>73.00</b>		<b>5,128,855</b>	<b>2.50</b>		<b>246,376</b>
<b>Instructional Support</b>									
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>219,908</b>			<b>219,908</b>			<b>0</b>
FICA			16,823			16,823			0
FRS			18,626			21,991			3,365
Life Insurance			155			155			0
Health Insurance			46,445			46,445			0
Other Fringe			5,137			5,520			383
<b>Total Benefits</b>			<b>87,187</b>			<b>90,934</b>			<b>3,747</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>307,095</b>	<b>5.00</b>		<b>310,842</b>	<b>0.00</b>		<b>3,747</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>410,550</b>			<b>410,550</b>			<b>0</b>
FICA			31,407			31,407			0
FRS			51,051			57,668			6,618
Life Insurance			290			290			0
Health Insurance			88,246			88,246			0
Other Fringe			9,590			10,305			714
<b>Total Benefits</b>			<b>180,583</b>			<b>187,915</b>			<b>7,332</b>
Materials			12,496			13,046			550
<b>Total School Administration</b>	<b>9.50</b>		<b>603,629</b>	<b>9.50</b>		<b>611,511</b>	<b>0.00</b>		<b>7,882</b>

School Budget Cost Model  
Audubon Park K-8  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,005			1,052			47
October Enrollment less VPK			1,007			1,054			47
FTE			1,013			1,052			39
WFTE			1,083			1,130			48
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		85.00	5,793,203		87.50	6,051,208		2.50	258,005
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,589			3,578			(1,011)
State Instructional Materials (115)			15,195			10,523			(4,672)
Targeted Assistance/SAI (176)			17,972			17,972			0
Digital Devices Repair (334)			7,640			7,976			336
Supplemental Reading - SRI (393)			27,929			5,546			(22,383)
ESE Guarantee (445)			329,092			360,696			31,604
Utilities (536)			268,042			248,504			(19,538)
<b>Total Other Categoricals</b>			720,458			704,794			(15,663)
<b>Net School Total</b>		85.00	6,513,661		87.50	6,756,002		2.50	242,342



School Budget Cost Model  
Avalon Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			741			691			(50)
October Enrollment less VPK			740			690			(50)
FTE			738			696			(43)
WFTE			789			754			(35)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	330.99	19.50	996,293	308.55	18.00	919,655	(22.44)	(1.50)	(76,638)
PK-3 ESE Teachers (Cat 111)	89.18	5.50	281,006	85.55	5.00	255,460	(3.63)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	2.50	0.50	25,546	2.50	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	19.64	1.50	76,638	19.01	1.50	76,638	(0.63)	0.00	0
4-5 Basic Teachers (Cat 102)	196.66	9.50	485,374	183.49	8.50	434,282	(13.17)	(1.00)	(51,092)
4-5 ESE Teachers (Cat 112)	93.29	4.50	229,914	88.90	4.50	229,914	(4.39)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	8.59	0.50	25,546	7.55	0.50	25,546	(1.04)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>738.35</b>	<b>44.00</b>	<b>2,248,046</b>	<b>695.55</b>	<b>41.50</b>	<b>2,120,316</b>	<b>(42.79)</b>	<b>(2.50)</b>	<b>(127,730)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		0.00	0		1.00	17,358		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,714			16,305			(409)
<b>Total Salaries</b>			<b>2,325,512</b>			<b>2,214,732</b>			<b>(110,781)</b>
FICA			177,902			169,427			(8,475)
FRS			196,971			221,473			24,502
Life Insurance			1,630			1,552			(78)
Health Insurance			441,228			427,294			(13,934)
Other Fringe			53,934			55,181			1,247
<b>Total Benefits</b>			<b>871,664</b>			<b>874,927</b>			<b>3,263</b>
Copier			7,101			6,788			(312)
Substitutes			56,414			56,884			470
Tech Repair			3,208			3,022			(186)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			25,010			23,910			(1,100)
Technology			14,621			14,064			(557)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>47.50</b>		<b>3,303,620</b>	<b>46.00</b>		<b>3,194,327</b>	<b>(1.50)</b>		<b>(109,293)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		1.00	54,564		0.50	27,282
<b>Total Salaries</b>			<b>171,521</b>			<b>198,803</b>			<b>27,282</b>
FICA			13,121			15,208			2,087
FRS			14,528			19,880			5,352
Life Insurance			121			140			19
Health Insurance			37,156			41,801			4,645
Other Fringe			4,007			4,990			983
<b>Total Benefits</b>			<b>68,933</b>			<b>82,020</b>			<b>13,087</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.50</b>		<b>280,823</b>	<b>0.50</b>		<b>40,369</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		1.50	37,686		(0.50)	(12,562)
<b>Total Salaries</b>			<b>284,356</b>			<b>271,794</b>			<b>(12,562)</b>
FICA			21,753			20,792			(961)
FRS			40,362			43,793			3,431
Life Insurance			201			192			(9)
Health Insurance			55,734			51,090			(4,645)
Other Fringe			6,643			6,822			179
<b>Total Benefits</b>			<b>124,692</b>			<b>122,688</b>			<b>(2,004)</b>
Materials			9,105			8,704			(401)
<b>Total School Administration</b>	<b>6.00</b>		<b>418,153</b>	<b>5.50</b>		<b>403,186</b>	<b>(0.50)</b>		<b>(14,967)</b>

School Budget Cost Model  
Avalon Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			741			691			(50)
October Enrollment less VPK			740			690			(50)
FTE			738			696			(43)
WFTE			789			754			(35)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	57.50		3,962,227	56.00		3,878,336	(1.50)		(83,891)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,345			2,365			(980)
State Instructional Materials (115)			11,076			6,956			(4,120)
Targeted Assistance/SAI (176)			9,628			9,628			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			21,357			5,957			(15,401)
ESE Guarantee (445)			234,103			223,818			(10,285)
Utilities (536)			176,076			200,824			24,748
<b>Total Other Categoricals</b>			505,585			499,547			(6,038)
<b>Net School Total</b>	57.50		4,467,813	56.00		4,377,883	(1.50)		(89,930)

School Budget Cost Model  
Azalea Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>510</b>			<b>498</b>			<b>(12)</b>
<b>October Enrollment less VPK</b>			<b>518</b>			<b>506</b>			<b>(12)</b>
<b>FTE</b>			<b>498</b>			<b>491</b>			<b>(7)</b>
<b>WFTE</b>			<b>596</b>			<b>572</b>			<b>(24)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	193.27	11.50	587,557	187.01	11.00	562,011	(6.26)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	43.56	3.00	153,276	59.44	3.50	178,822	15.89	0.50	25,546
PK-3 ESE Teachers (Cat 254)	11.82	2.50	127,730	4.27	1.00	51,092	(7.55)	(1.50)	(76,638)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	72.48	4.50	229,914	71.53	4.50	229,914	(0.95)	0.00	0
4-5 Basic Teachers (Cat 102)	96.59	4.50	229,914	96.16	4.50	229,914	(0.42)	0.00	0
4-5 ESE Teachers (Cat 112)	44.12	2.50	127,730	38.70	2.00	102,184	(5.42)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	8.77	2.00	102,184	8.45	2.00	102,184	(0.32)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	27.77	2.00	102,184	25.70	1.50	76,638	(2.08)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>498.38</b>	<b>35.50</b>	<b>1,813,764</b>	<b>491.26</b>	<b>33.00</b>	<b>1,686,034</b>	<b>(7.11)</b>	<b>(2.50)</b>	<b>(127,730)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		5.00	86,790		3.00	52,074		(2.00)	(34,716)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,181			14,670			(511)
<b>Total Salaries</b>			<b>1,959,130</b>			<b>1,796,174</b>			<b>(162,957)</b>
FICA			149,873			137,407			(12,466)
FRS			165,938			179,617			13,679
Life Insurance			1,372			1,258			(115)
Health Insurance			399,427			357,627			(41,801)
Other Fringe			45,411			44,716			(695)
<b>Total Benefits</b>			<b>762,022</b>			<b>720,625</b>			<b>(41,397)</b>
Copier			5,368			5,148			(220)
Substitutes			52,122			48,575			(3,547)
Tech Repair			1,986			0			(1,986)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,907			33,132			(775)
Technology			11,494			0			(11,494)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>43.00</b>	<b>2,826,119</b>		<b>38.50</b>	<b>2,603,653</b>		<b>(4.50)</b>	<b>(222,466)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>		<b>5.00</b>	<b>314,416</b>		<b>5.00</b>	<b>318,269</b>		<b>0.00</b>	<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,883			6,601			(282)
<b>Total School Administration</b>		<b>4.50</b>	<b>301,229</b>		<b>4.50</b>	<b>304,680</b>		<b>0.00</b>	<b>3,451</b>

School Budget Cost Model  
Azalea Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			510			498			(12)
October Enrollment less VPK			518			506			(12)
FTE			498			491			(7)
WFTE			596			572			(24)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	52.50		3,441,764	48.00		3,226,602	(4.50)		(215,162)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,258			1,671			(587)
State Instructional Materials (115)			7,476			4,913			(2,563)
Targeted Assistance/SAI (176)			13,800			13,800			0
Digital Devices Repair (334)			0			3,724			3,724
Supplemental Reading - SRI (393)			15,023			13,146			(1,878)
ESE Guarantee (445)			112,496			125,921			13,425
Utilities (536)			146,640			191,131			44,491
<b>Total Other Categoricals</b>			347,694			404,306			56,612
<b>Net School Total</b>	52.50		3,789,458	48.00		3,630,907	(4.50)		(158,550)

**School Budget Cost Model**  
**Baldwin Park Elementary**  
**Comparison of School Appropriations**

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>796</b>			<b>778</b>			<b>(18)</b>
<b>October Enrollment less VPK</b>			<b>802</b>			<b>784</b>			<b>(18)</b>
<b>FTE</b>			<b>796</b>			<b>785</b>			<b>(10)</b>
<b>WFTE</b>			<b>952</b>			<b>952</b>			<b>(0)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	402.02	23.50	1,200,661	387.23	22.50	1,149,569	(14.80)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	76.79	4.50	229,914	82.27	5.00	255,460	5.48	0.50	25,546
PK-3 ESE Teachers (Cat 254)	28.48	5.50	281,006	31.24	6.00	306,552	2.75	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	31.38	2.00	102,184	33.26	2.50	127,730	1.88	0.50	25,546
4-5 Basic Teachers (Cat 102)	162.11	7.50	383,190	156.02	7.50	383,190	(6.09)	0.00	0
4-5 ESE Teachers (Cat 112)	67.82	3.50	178,822	67.92	3.50	178,822	0.09	0.00	0
4-5 ESE Teachers (Cat 254)	7.84	1.50	76,638	6.87	1.50	76,638	(0.98)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	19.35	1.50	76,638	20.65	1.50	76,638	1.30	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>795.80</b>	<b>54.00</b>	<b>2,758,965</b>	<b>785.45</b>	<b>54.50</b>	<b>2,784,511</b>	<b>(10.35)</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		7.00	121,506		8.00	138,864		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			18,859			18,961			102
<b>Total Salaries</b>			<b>2,968,762</b>			<b>3,011,768</b>			<b>43,006</b>
FICA			227,110			230,400			3,290
FRS			251,454			301,177			49,723
Life Insurance			2,083			2,113			30
Health Insurance			603,785			617,719			13,934
Other Fringe			68,910			75,119			6,210
<b>Total Benefits</b>			<b>1,153,342</b>			<b>1,226,528</b>			<b>73,186</b>
Copier			8,568			8,568			(0)
Substitutes			77,263			82,450			5,187
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			30,180			30,179			(1)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>65.00</b>		<b>4,238,206</b>	<b>66.50</b>		<b>4,359,494</b>	<b>1.50</b>		<b>121,288</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			10,987			10,987			0
<b>Total School Administration</b>	<b>7.00</b>		<b>460,930</b>	<b>7.00</b>		<b>466,567</b>	<b>0.00</b>		<b>5,636</b>

School Budget Cost Model  
Baldwin Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			796			778			(18)
October Enrollment less VPK			802			784			(18)
FTE			796			785			(10)
WFTE			952			952			(0)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	76.50		4,976,571	78.00		5,106,883	1.50		130,312
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,605			2,671			(934)
State Instructional Materials (115)			11,938			7,855			(4,083)
Targeted Assistance/SAI (176)			10,751			10,751			0
Digital Devices Repair (334)			6,142			5,954			(188)
Supplemental Reading - SRI (393)			22,452			8,216			(14,236)
ESE Guarantee (445)			185,543			192,687			7,145
Utilities (536)			218,107			237,462			19,355
<b>Total Other Categoricals</b>			508,538			515,596			7,059
<b>Net School Total</b>	76.50		5,485,109	78.00		5,622,480	1.50		137,371

School Budget Cost Model  
Bay Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>780</b>			<b>768</b>			<b>(12)</b>
<b>October Enrollment less VPK</b>			<b>785</b>			<b>773</b>			<b>(12)</b>
<b>FTE</b>			<b>784</b>			<b>780</b>			<b>(4)</b>
<b>WFTE</b>			<b>860</b>			<b>860</b>			<b>(0)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	342.62	20.00	1,021,839	335.90	19.50	996,293	(6.72)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	28.20	2.00	102,184	34.83	2.00	102,184	6.63	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	127.74	8.00	408,736	130.05	8.00	408,736	2.30	0.00	0
4-5 Basic Teachers (Cat 102)	190.43	9.00	459,828	186.16	9.00	459,828	(4.27)	0.00	0
4-5 ESE Teachers (Cat 112)	28.37	1.50	76,638	27.28	1.50	76,638	(1.09)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	66.98	4.00	204,368	65.99	4.00	204,368	(0.99)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>784.35</b>	<b>49.00</b>	<b>2,503,506</b>	<b>780.21</b>	<b>48.50</b>	<b>2,477,960</b>	<b>(4.14)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			17,735			17,633			(102)
<b>Total Salaries</b>			<b>2,599,352</b>			<b>2,573,704</b>			<b>(25,648)</b>
FICA			198,850			196,888			(1,962)
FRS			220,165			257,370			37,205
Life Insurance			1,823			1,805			(18)
Health Insurance			496,962			492,317			(4,645)
Other Fringe			60,307			64,157			3,851
<b>Total Benefits</b>			<b>978,106</b>			<b>1,012,538</b>			<b>34,431</b>
Copier			7,744			7,742			(2)
Substitutes			62,546			64,554			2,008
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			27,276			27,268			(8)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>53.50</b>		<b>3,675,114</b>	<b>53.00</b>		<b>3,685,805</b>	<b>(0.50)</b>		<b>10,691</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,930			9,927			(3)
<b>Total School Administration</b>	<b>6.00</b>		<b>418,978</b>	<b>6.00</b>		<b>424,157</b>	<b>0.00</b>		<b>5,179</b>

School Budget Cost Model  
Bay Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			780			768			(12)
October Enrollment less VPK			785			773			(12)
FTE			784			780			(4)
WFTE			860			860			(0)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	63.50		4,334,547	63.00		4,353,339	(0.50)		18,792
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,554			2,653			(901)
State Instructional Materials (115)			11,766			7,803			(3,963)
Targeted Assistance/SAI (176)			12,195			12,195			0
Digital Devices Repair (334)			5,980			5,914			(66)
Supplemental Reading - SRI (393)			21,861			13,557			(8,304)
ESE Guarantee (445)			72,583			79,691			7,108
Utilities (536)			185,925			231,403			45,478
<b>Total Other Categoricals</b>			363,864			403,216			39,352
<b>Net School Total</b>	63.50		4,698,411	63.00		4,756,554	(0.50)		58,144



**School Budget Cost Model**  
**Bay Meadows Elementary**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment less VPK</b>			<b>680</b>			<b>764</b>			<b>84</b>
<b>October Enrollment less VPK</b>			<b>676</b>			<b>760</b>			<b>84</b>
<b>FTE</b>			<b>672</b>			<b>761</b>			<b>89</b>
<b>WFTE</b>			<b>746</b>			<b>850</b>			<b>104</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	378.35	22.00	1,124,023	418.71	24.50	1,251,753	40.36	2.50	127,730
PK-3 ESE Teachers (Cat 111)	31.83	2.00	102,184	43.93	3.00	153,276	12.10	1.00	51,092
PK-3 ESE Teachers (Cat 254)	2.69	1.00	51,092	3.37	1.00	51,092	0.68	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	60.31	4.00	204,368	61.81	4.00	204,368	1.51	0.00	0
4-5 Basic Teachers (Cat 102)	133.32	6.50	332,098	156.27	7.50	383,190	22.95	1.00	51,092
4-5 ESE Teachers (Cat 112)	46.82	2.50	127,730	57.05	3.00	153,276	10.23	0.50	25,546
4-5 ESE Teachers (Cat 254)	1.66	0.50	25,546	2.25	0.50	25,546	0.59	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	25,546	1.12	0.50	25,546	0.12	0.00	0
4-5 ESOL Teachers (Cat 130)	15.96	1.00	51,092	16.31	1.00	51,092	0.35	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		4.50	229,914	0.00	1.50	76,638
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>671.94</b>	<b>43.00</b>	<b>2,196,954</b>	<b>760.83</b>	<b>49.50</b>	<b>2,529,052</b>	<b>88.89</b>	<b>6.50</b>	<b>332,098</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			16,917			18,245			1,328
<b>Total Salaries</b>			<b>2,344,056</b>			<b>2,677,482</b>			<b>333,426</b>
FICA			179,320			204,827			25,507
FRS			198,542			267,748			69,207
Life Insurance			1,643			1,877			234
Health Insurance			469,095			529,473			60,379
Other Fringe			54,362			66,747			12,385
<b>Total Benefits</b>			<b>902,961</b>			<b>1,070,673</b>			<b>167,712</b>
Copier			6,717			7,654			937
Substitutes			60,094			70,946			10,852
Tech Repair			2,677			0			(2,677)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			23,661			26,960			3,299
Technology			13,756			0			(13,756)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>50.50</b>		<b>3,354,102</b>	<b>57.00</b>		<b>3,853,714</b>	<b>6.50</b>		<b>499,612</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		2.00	50,248		0.50	12,562
<b>Total Salaries</b>			<b>271,794</b>			<b>284,356</b>			<b>12,562</b>
FICA			20,792			21,753			961
FRS			39,298			45,049			5,751
Life Insurance			192			201			9
Health Insurance			51,090			55,734			4,645
Other Fringe			6,349			7,137			788
<b>Total Benefits</b>			<b>117,721</b>			<b>129,874</b>			<b>12,154</b>
Materials			8,614			9,815			1,201
<b>Total School Administration</b>	<b>5.50</b>		<b>398,128</b>	<b>6.00</b>		<b>424,045</b>	<b>0.50</b>		<b>25,917</b>

School Budget Cost Model  
Bay Meadows Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			680			764			84
October Enrollment less VPK			676			760			84
FTE			672			761			89
WFTE			746			850			104
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		59.50	3,955,704		66.50	4,483,690		7.00	527,986
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			54,564			54,564			0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringe			1,275			1,370			95
<b>Total Benefits</b>			19,398			20,328			930
<b>Total Add'l Special Allocations (182)</b>		1.00	73,962		1.00	74,892		0.00	930
SRO (105)			50,000			50,000			0
Media Materials (110)			3,044			2,587			(457)
State Instructional Materials (115)			10,080			7,609			(2,471)
Targeted Assistance/SAI (176)			8,344			8,344			0
Digital Devices Repair (334)			0			5,768			5,768
Supplemental Reading - SRI (393)			17,074			8,627			(8,447)
ESE Guarantee (445)			100,909			129,553			28,645
Utilities (536)			110,988			150,905			39,917
<b>Total Other Categoricals</b>			374,401			438,285			63,884
<b>Net School Total</b>		60.50	4,330,104		67.50	4,921,975		7.00	591,871

School Budget Cost Model  
Blankner K-8  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			905			880			(25)
October Enrollment less VPK			912			887			(25)
FTE			912			881			(31)
WFTE			976			947			(28)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	281.94	16.50	843,017	274.28	16.00	817,471	(7.66)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	69.69	4.50	229,914	63.74	4.00	204,368	(5.94)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	2.05	0.50	25,546	4.31	1.00	51,092	2.26	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	7.07	0.50	25,546	4.79	0.50	25,546	(2.28)	0.00	0
4-5 Basic Teachers (Cat 102)	117.11	5.50	281,006	113.81	5.50	281,006	(3.29)	0.00	0
4-5 ESE Teachers (Cat 112)	74.78	3.50	178,822	67.49	3.50	178,822	(7.29)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.74	0.50	25,546	5.53	0.50	25,546	0.79	0.00	0
6-8 Basic Teachers (Cat 102)	200.69	10.50	536,465	196.82	10.50	536,465	(3.87)	0.00	0
6-8 PASS (Cat 102)		1.00	51,092		1.00	51,092		0.00	0
6-8 ESE Teachers (Cat 112)	144.11	7.00	357,644	143.40	7.00	357,644	(0.72)	0.00	0
6-8 ESE Teachers (Cat 254)	5.08	1.00	51,092	2.91	1.00	51,092	(2.17)	0.00	0
6-8 ESE Teachers (Cat 255)	1.00	0.50	25,546	0.97	0.50	25,546	(0.03)	0.00	0
6-8 ESOL Teachers (Cat 130)	3.29	0.50	25,546	2.91	0.50	25,546	(0.38)	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		4.00	204,368		4.00	204,368		0.00	0
<b>Teachers Total</b>	<b>911.55</b>	<b>59.00</b>	<b>3,014,425</b>	<b>880.96</b>	<b>58.50</b>	<b>2,988,879</b>	<b>(30.59)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			51,697			51,799			102
<b>Total Salaries</b>			<b>3,187,628</b>			<b>3,162,184</b>			<b>(25,444)</b>
FICA			243,854			241,907			(1,946)
FRS			269,992			316,218			46,226
Life Insurance			2,214			2,196			(18)
Health Insurance			613,074			608,430			(4,645)
Other Fringe			73,255			78,071			4,815
<b>Total Benefits</b>			<b>1,202,389</b>			<b>1,246,822</b>			<b>44,433</b>
Copier			8,781			8,527			(254)
Substitutes			79,716			83,729			4,013
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			8,507			8,141			(366)
Materials			30,928			30,033			(895)
Technology			0			0			0
Middle School Athletics Transportation			5,049			5,047			(2)
<b>Total Instruction</b>	<b>66.00</b>		<b>4,522,998</b>	<b>65.50</b>		<b>4,544,482</b>	<b>(0.50)</b>		<b>21,484</b>
<b>Instructional Support</b>									
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>219,908</b>			<b>219,908</b>			<b>0</b>
FICA			16,823			16,823			0
FRS			18,626			21,991			3,365
Life Insurance			155			155			0
Health Insurance			46,445			46,445			0
Other Fringe			5,137			5,520			383
<b>Total Benefits</b>			<b>87,187</b>			<b>90,934</b>			<b>3,747</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>307,095</b>	<b>5.00</b>		<b>310,842</b>	<b>0.00</b>		<b>3,747</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>397,988</b>			<b>397,988</b>			<b>0</b>
FICA			30,446			30,446			0
FRS			49,987			56,412			6,426
Life Insurance			281			281			0
Health Insurance			83,601			83,601			0
Other Fringe			9,297			9,989			692
<b>Total Benefits</b>			<b>173,612</b>			<b>180,730</b>			<b>7,118</b>
Materials			11,259			10,933			(326)
<b>Total School Administration</b>	<b>9.00</b>		<b>582,858</b>	<b>9.00</b>		<b>589,650</b>	<b>0.00</b>		<b>6,792</b>

School Budget Cost Model  
Blankner K-8  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			905			880			(25)
October Enrollment less VPK			912			887			(25)
FTE			912			881			(31)
WFTE			976			947			(28)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		80.00	5,412,951		79.50	5,444,975		(0.50)	32,024
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		1.00	51,092		2.00	102,184		1.00	51,092
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		2.00	45,270		2.00	45,270		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		3.00	96,362		4.00	147,454		1.00	51,092
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			96,362			147,454			51,092
FICA			7,372			11,280			3,909
FRS			8,162			14,745			6,584
Life Insurance			68			104			36
Health Insurance			27,867			37,156			9,289
Other Fringe			2,251			3,701			1,450
<b>Total Benefits</b>			45,720			66,987			21,267
<b>Total Add'l Special Allocations (182)</b>		3.00	142,082		4.00	214,441		1.00	72,359
SRO (105)			50,000			50,000			0
Media Materials (110)			4,130			2,996			(1,134)
State Instructional Materials (115)			13,674			8,810			(4,864)
Targeted Assistance/SAI (176)			25,834			25,834			0
Digital Devices Repair (334)			7,286			6,678			(608)
Supplemental Reading - SRI (393)			26,636			5,957			(20,679)
ESE Guarantee (445)			370,247			352,350			(17,897)
Utilities (536)			235,316			182,073			(53,242)
<b>Total Other Categoricals</b>			875,205			849,139			(26,066)
<b>Net School Total</b>		83.00	6,288,156		83.50	6,294,113		0.50	5,957

School Budget Cost Model  
Bonneville Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>476</b>			<b>426</b>			<b>(50)</b>
<b>October Enrollment less VPK</b>			<b>477</b>			<b>427</b>			<b>(50)</b>
<b>FTE</b>			<b>452</b>			<b>427</b>			<b>(25)</b>
<b>WFTE</b>			<b>566</b>			<b>560</b>			<b>(7)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	182.92	11.00	562,011	176.27	10.50	536,465	(6.65)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	40.62	2.50	127,730	38.96	2.50	127,730	(1.66)	0.00	0
PK-3 ESE Teachers (Cat 254)	17.68	3.50	178,822	23.02	4.50	229,914	5.34	1.00	51,092
PK-3 ESE Teachers (Cat 255)	7.20	2.00	102,184	7.88	2.50	127,730	0.68	0.50	25,546
K-3 ESOL Teachers (Cat 130)	28.04	2.00	102,184	28.57	2.00	102,184	0.53	0.00	0
4-5 Basic Teachers (Cat 102)	118.94	5.50	281,006	103.80	5.00	255,460	(15.14)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	39.13	2.00	102,184	34.28	2.00	102,184	(4.85)	0.00	0
4-5 ESE Teachers (Cat 254)	0.99	0.50	25,546	0.87	0.50	25,546	(0.12)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	16.28	1.00	51,092	13.43	1.00	51,092	(2.85)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>451.80</b>	<b>33.00</b>	<b>1,686,034</b>	<b>427.08</b>	<b>33.50</b>	<b>1,711,580</b>	<b>(24.72)</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		6.00	104,148		8.00	138,864		2.00	34,716
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,568			14,670			102
<b>Total Salaries</b>			<b>1,848,145</b>			<b>1,908,509</b>			<b>60,364</b>
FICA			141,383			146,001			4,618
FRS			156,538			190,851			34,313
Life Insurance			1,295			1,337			43
Health Insurance			385,494			408,716			23,223
Other Fringe			42,832			47,535			4,703
<b>Total Benefits</b>			<b>727,541</b>			<b>794,440</b>			<b>66,899</b>
Copier			5,098			5,037			(61)
Substitutes			50,282			55,606			5,324
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			32,957			32,742			(215)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>41.50</b>		<b>2,664,114</b>	<b>44.00</b>		<b>2,796,335</b>	<b>2.50</b>		<b>132,220</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,538			6,459			(79)
<b>Total School Administration</b>	<b>4.50</b>		<b>300,884</b>	<b>4.50</b>		<b>304,538</b>	<b>0.00</b>		<b>3,654</b>

School Budget Cost Model  
Bonneville Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			476			426			(50)
October Enrollment less VPK			477			427			(50)
FTE			452			427			(25)
WFTE			566			560			(7)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	50.50		3,242,433	53.00		3,381,696	2.50		139,262
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,047			1,453			(594)
State Instructional Materials (115)			6,777			4,271			(2,506)
Targeted Assistance/SAI (176)			11,874			11,874			0
Digital Devices Repair (334)			4,111			3,238			(873)
Supplemental Reading - SRI (393)			15,026			8,627			(6,399)
ESE Guarantee (445)			102,314			93,958			(8,355)
Utilities (536)			166,776			222,112			55,336
<b>Total Other Categoricals</b>			358,924			395,533			36,609
<b>Net School Total</b>	50.50		3,601,358	53.00		3,777,229	2.50		175,871

School Budget Cost Model  
Brookshire Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>599</b>			<b>597</b>			<b>(2)</b>
<b>October Enrollment less VPK</b>			<b>602</b>			<b>600</b>			<b>(2)</b>
<b>FTE</b>			<b>614</b>			<b>606</b>			<b>(8)</b>
<b>WFTE</b>			<b>790</b>			<b>777</b>			<b>(13)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	252.78	15.00	766,379	244.59	14.50	740,833	(8.19)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	74.00	4.50	229,914	75.51	4.50	229,914	1.51	0.00	0
PK-3 ESE Teachers (Cat 254)	34.30	6.50	332,098	34.01	6.50	332,098	(0.28)	0.00	0
PK-3 ESE Teachers (Cat 255)	4.60	1.50	76,638	3.96	1.50	76,638	(0.64)	0.00	0
K-3 ESOL Teachers (Cat 130)	50.27	3.50	178,822	50.33	3.50	178,822	0.05	0.00	0
4-5 Basic Teachers (Cat 102)	104.01	5.00	255,460	102.24	5.00	255,460	(1.78)	0.00	0
4-5 ESE Teachers (Cat 112)	72.71	3.50	178,822	72.07	3.50	178,822	(0.65)	0.00	0
4-5 ESE Teachers (Cat 254)	4.94	1.00	51,092	2.97	1.00	51,092	(1.97)	0.00	0
4-5 ESE Teachers (Cat 255)	0.99	0.50	25,546	0.99	0.50	25,546	(0.00)	0.00	0
4-5 ESOL Teachers (Cat 130)	15.44	1.00	51,092	19.48	1.50	76,638	4.04	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>614.05</b>	<b>45.00</b>	<b>2,299,138</b>	<b>606.15</b>	<b>45.00</b>	<b>2,299,138</b>	<b>(7.90)</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		10.00	173,580		10.00	173,580		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			17,020			17,020			0
<b>Total Salaries</b>			<b>2,550,491</b>			<b>2,550,491</b>			<b>0</b>
FICA			195,113			195,113			0
FRS			216,027			255,049			39,023
Life Insurance			1,789			1,789			0
Health Insurance			543,407			543,407			0
Other Fringe			59,182			63,590			4,408
<b>Total Benefits</b>			<b>1,015,516</b>			<b>1,058,947</b>			<b>43,431</b>
Copier			7,112			6,997			(115)
Substitutes			69,905			72,863			2,958
Tech Repair			2,446			0			(2,446)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			25,050			24,645			(405)
Technology			13,002			0			(13,002)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>58.50</b>		<b>3,683,612</b>	<b>58.50</b>		<b>3,713,943</b>	<b>0.00</b>		<b>30,331</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		1.50	37,686		(0.50)	(12,562)
<b>Total Salaries</b>			<b>284,356</b>			<b>271,794</b>			<b>(12,562)</b>
FICA			21,753			20,792			(961)
FRS			40,362			43,793			3,431
Life Insurance			201			192			(9)
Health Insurance			55,734			51,090			(4,645)
Other Fringe			6,643			6,822			179
<b>Total Benefits</b>			<b>124,692</b>			<b>122,688</b>			<b>(2,004)</b>
Materials			9,120			8,972			(148)
<b>Total School Administration</b>	<b>6.00</b>		<b>418,168</b>	<b>5.50</b>		<b>403,454</b>	<b>(0.50)</b>		<b>(14,714)</b>

School Budget Cost Model  
Brookshire Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			599			597			(2)
October Enrollment less VPK			602			600			(2)
FTE			614			606			(8)
WFTE			790			777			(13)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		69.00	4,379,215		68.50	4,398,219		(0.50)	19,004
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,782			2,061			(721)
State Instructional Materials (115)			9,211			6,062			(3,149)
Targeted Assistance/SAI (176)			8,504			8,504			0
Digital Devices Repair (334)			0			4,595			4,595
Supplemental Reading - SRI (393)			16,055			11,708			(4,347)
ESE Guarantee (445)			188,235			189,342			1,107
Utilities (536)			251,077			205,897			(45,180)
<b>Total Other Categoricals</b>			525,864			478,170			(47,694)
<b>Net School Total</b>		69.00	4,905,078		68.50	4,876,389		(0.50)	(28,689)



School Budget Cost Model  
Camelot Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			655			585			(70)
October Enrollment less VPK			669			598			(71)
FTE			650			586			(64)
WFTE			797			733			(64)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	305.59	18.00	919,655	258.19	15.00	766,379	(47.40)	(3.00)	(153,276)
PK-3 ESE Teachers (Cat 111)	39.53	2.50	127,730	46.52	3.00	153,276	6.99	0.50	25,546
PK-3 ESE Teachers (Cat 254)	22.88	4.50	229,914	24.34	5.00	255,460	1.45	0.50	25,546
PK-3 ESE Teachers (Cat 255)	4.62	1.50	76,638	4.49	1.50	76,638	(0.12)	0.00	0
K-3 ESOL Teachers (Cat 130)	61.63	4.00	204,368	54.63	3.50	178,822	(7.00)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	128.25	6.00	306,552	118.22	5.50	281,006	(10.03)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	54.24	2.50	127,730	47.54	2.50	127,730	(6.70)	0.00	0
4-5 ESE Teachers (Cat 254)	0.83	0.50	25,546	0.90	0.50	25,546	0.07	0.00	0
4-5 ESE Teachers (Cat 255)	2.00	1.00	51,092	1.80	0.50	25,546	(0.20)	(0.50)	(25,546)
4-5 ESOL Teachers (Cat 130)	30.44	2.00	102,184	29.17	2.00	102,184	(1.26)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	650.00	45.50	2,324,684	585.80	42.00	2,145,862	(64.20)	(3.50)	(178,822)
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		8.00	138,864		8.00	138,864		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			17,224			16,509			(715)
Total Salaries			2,558,883			2,379,346			(179,537)
FICA			195,755			182,020			(13,735)
FRS			216,737			237,935			21,197
Life Insurance			1,794			1,668			(126)
Health Insurance			538,762			506,251			(32,512)
Other Fringe			59,373			59,307			(66)
Total Benefits			1,012,422			987,180			(25,241)
Copier			7,174			6,596			(578)
Substitutes			68,065			66,472			(1,594)
Tech Repair			2,824			0			(2,824)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			25,269			23,235			(2,034)
Technology			13,470			0			(13,470)
Middle School Athletics Transportation			0			0			0
Total Instruction		58.00	3,688,197		54.50	3,462,830		(3.50)	(225,367)
Instructional Support									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
Total Salaries			226,085			226,085			0
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
Total Benefits			88,331			92,183			3,852
Total Instructional Support		5.00	314,416		5.00	318,269		0.00	3,852
School Administration									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		1.50	37,686		(0.50)	(12,562)
Total Salaries			284,356			271,794			(12,562)
FICA			21,753			20,792			(961)
FRS			40,362			43,793			3,431
Life Insurance			201			192			(9)
Health Insurance			55,734			51,090			(4,645)
Other Fringe			6,643			6,822			179
Total Benefits			124,692			122,688			(2,004)
Materials			9,199			8,459			(740)
Total School Administration		6.00	418,247		5.50	402,941		(0.50)	(15,306)

School Budget Cost Model  
Camelot Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			655			585			(70)
October Enrollment less VPK			669			598			(71)
FTE			650			586			(64)
WFTE			797			733			(64)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		69.00	4,420,860		65.00	4,184,039		(4.00)	(236,821)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,945			1,992			(953)
State Instructional Materials (115)			9,750			5,858			(3,892)
Targeted Assistance/SAI (176)			9,467			9,467			0
Digital Devices Repair (334)			0			4,441			4,441
Supplemental Reading - SRI (393)			18,408			13,967			(4,441)
ESE Guarantee (445)			120,311			120,682			371
Utilities (536)			172,307			238,781			66,474
<b>Total Other Categoricals</b>			383,188			445,188			62,000
<b>Net School Total</b>		69.00	4,804,048		65.00	4,629,228		(4.00)	(174,821)

School Budget Cost Model  
Castle Creek Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>710</b>			<b>678</b>			<b>(32)</b>
<b>October Enrollment less VPK</b>			<b>721</b>			<b>689</b>			<b>(32)</b>
<b>FTE</b>			<b>705</b>			<b>687</b>			<b>(18)</b>
<b>WFTE</b>			<b>762</b>			<b>747</b>			<b>(15)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	351.39	20.50	1,047,385	334.56	19.50	996,293	(16.83)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	21.48	1.50	76,638	25.84	1.50	76,638	4.36	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	70.63	4.50	229,914	68.84	4.50	229,914	(1.79)	0.00	0
4-5 Basic Teachers (Cat 102)	197.95	9.50	485,374	195.81	9.50	485,374	(2.14)	0.00	0
4-5 ESE Teachers (Cat 112)	45.29	2.50	127,730	41.09	2.00	102,184	(4.20)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	18.16	1.50	76,638	21.12	1.50	76,638	2.96	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>704.91</b>	<b>43.00</b>	<b>2,196,954</b>	<b>687.26</b>	<b>41.50</b>	<b>2,120,316</b>	<b>(17.65)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,509			16,203			(306)
<b>Total Salaries</b>			<b>2,274,216</b>			<b>2,197,272</b>			<b>(76,944)</b>
FICA			173,978			168,091			(5,886)
FRS			192,626			219,727			27,101
Life Insurance			1,594			1,540			(54)
Health Insurance			431,939			418,005			(13,934)
Other Fringe			52,740			54,745			2,005
<b>Total Benefits</b>			<b>852,876</b>			<b>862,108</b>			<b>9,232</b>
Copier			6,854			6,721			(133)
Substitutes			55,188			55,606			418
Tech Repair			2,808			0			(2,808)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			24,143			23,674			(469)
Technology			14,185			0			(14,185)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>46.50</b>		<b>3,230,451</b>	<b>45.00</b>		<b>3,145,381</b>	<b>(1.50)</b>		<b>(85,070)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,789			8,618			(171)
<b>Total School Administration</b>	<b>5.50</b>		<b>398,303</b>	<b>5.50</b>		<b>403,100</b>	<b>0.00</b>		<b>4,797</b>

School Budget Cost Model  
Castle Creek Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			710			678			(32)
October Enrollment less VPK			721			689			(32)
FTE			705			687			(18)
WFTE			762			747			(15)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		56.00	3,869,208		54.50	3,791,858		(1.50)	(77,350)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,194			2,337			(857)
State Instructional Materials (115)			10,574			6,873			(3,701)
Targeted Assistance/SAI (176)			19,416			19,416			0
Digital Devices Repair (334)			0			5,210			5,210
Supplemental Reading - SRI (393)			21,324			13,967			(7,357)
ESE Guarantee (445)			85,676			85,877			201
Utilities (536)			221,837			251,326			29,488
<b>Total Other Categoricals</b>			412,022			435,006			22,984
<b>Net School Total</b>		56.00	4,281,230		54.50	4,226,864		(1.50)	(54,366)

School Budget Cost Model  
Castlevue Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>687</b>			<b>772</b>			<b>85</b>
<b>October Enrollment less VPK</b>			<b>709</b>			<b>797</b>			<b>88</b>
<b>FTE</b>			<b>701</b>			<b>795</b>			<b>94</b>
<b>WFTE</b>			<b>770</b>			<b>878</b>			<b>108</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	332.64	19.50	996,293	375.21	22.00	1,124,023	42.56	2.50	127,730
PK-3 ESE Teachers (Cat 111)	37.00	2.50	127,730	46.80	3.00	153,276	9.80	0.50	25,546
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	122.36	7.50	383,190	136.23	8.50	434,282	13.87	1.00	51,092
4-5 Basic Teachers (Cat 102)	141.08	7.00	357,644	157.32	7.50	383,190	16.25	0.50	25,546
4-5 ESE Teachers (Cat 112)	33.00	2.00	102,184	40.09	2.00	102,184	7.09	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	34.92	2.00	102,184	39.80	2.50	127,730	4.88	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	4.50	4.50	229,914	0.00	1.50	76,638
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>701.00</b>	<b>43.50</b>	<b>2,222,500</b>	<b>795.45</b>	<b>50.00</b>	<b>2,554,598</b>	<b>94.45</b>	<b>6.50</b>	<b>332,098</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			16,611			17,940			1,328
<b>Total Salaries</b>			<b>2,317,222</b>			<b>2,650,648</b>			<b>333,426</b>
FICA			177,267			202,775			25,507
FRS			196,269			265,065			68,796
Life Insurance			1,624			1,859			234
Health Insurance			445,872			506,251			60,379
Other Fringe			53,742			66,081			12,339
<b>Total Benefits</b>			<b>874,775</b>			<b>1,042,030</b>			<b>167,255</b>
Copier			6,930			7,902			971
Substitutes			55,801			66,472			10,670
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			24,410			27,832			3,422
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>48.00</b>		<b>3,279,138</b>	<b>54.50</b>		<b>3,794,883</b>	<b>6.50</b>		<b>515,745</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		2.00	50,248		0.50	12,562
<b>Total Salaries</b>			<b>271,794</b>			<b>284,356</b>			<b>12,562</b>
FICA			20,792			21,753			961
FRS			39,298			45,049			5,751
Life Insurance			192			201			9
Health Insurance			51,090			55,734			4,645
Other Fringe			6,349			7,137			788
<b>Total Benefits</b>			<b>117,721</b>			<b>129,874</b>			<b>12,154</b>
Materials			8,886			10,132			1,246
<b>Total School Administration</b>	<b>5.50</b>		<b>398,400</b>	<b>6.00</b>		<b>424,362</b>	<b>0.50</b>		<b>25,962</b>

School Budget Cost Model  
Castleview Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			687			772			85
October Enrollment less VPK			709			797			88
FTE			701			795			94
WFTE			770			878			108
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	57.50		3,917,993	64.50		4,462,622	7.00		544,629
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,176			2,705			(471)
State Instructional Materials (115)			10,515			7,955			(2,560)
Targeted Assistance/SAI (176)			8,504			8,504			0
Digital Devices Repair (334)			0			6,030			6,030
Supplemental Reading - SRI (393)			19,481			11,503			(7,979)
ESE Guarantee (445)			89,810			111,481			21,671
Utilities (536)			195,470			51,181			(144,289)
<b>Total Other Categoricals</b>			376,956			249,359			(127,596)
<b>Net School Total</b>	57.50		4,294,949	64.50		4,711,980	7.00		417,031

School Budget Cost Model  
Catalina Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			694			667			(27)
October Enrollment less VPK			676			650			(26)
FTE			662			639			(23)
WFTE			751			725			(26)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	305.08	18.00	919,655	290.52	17.00	868,563	(14.56)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	55.30	3.50	178,822	56.59	3.50	178,822	1.29	0.00	0
PK-3 ESE Teachers (Cat 254)	5.43	1.50	76,638	3.74	1.00	51,092	(1.69)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	88.81	5.50	281,006	86.62	5.50	281,006	(2.19)	0.00	0
4-5 Basic Teachers (Cat 102)	149.85	7.00	357,644	140.12	6.50	332,098	(9.72)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	27.34	1.50	76,638	31.41	1.50	76,638	4.07	0.00	0
4-5 ESE Teachers (Cat 254)	5.50	1.50	76,638	5.37	1.50	76,638	(0.13)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	24.96	1.50	76,638	24.76	1.50	76,638	(0.20)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>662.28</b>	<b>43.00</b>	<b>2,196,954</b>	<b>639.13</b>	<b>41.00</b>	<b>2,094,770</b>	<b>(23.15)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			16,509			16,101			(409)
<b>Total Salaries</b>			<b>2,343,648</b>			<b>2,241,055</b>			<b>(102,593)</b>
FICA			179,289			171,441			(7,848)
FRS			198,507			224,106			25,599
Life Insurance			1,643			1,571			(72)
Health Insurance			469,095			450,517			(18,578)
Other Fringe			54,362			55,846			1,484
<b>Total Benefits</b>			<b>902,895</b>			<b>903,480</b>			<b>584</b>
Copier			6,758			6,525			(233)
Substitutes			73,694			67,979			(5,716)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			23,804			22,982			(822)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>50.50</b>		<b>3,350,890</b>	<b>48.50</b>		<b>3,242,021</b>	<b>(2.00)</b>		<b>(108,869)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,666			8,367			(299)
<b>Total School Administration</b>	<b>5.50</b>		<b>398,180</b>	<b>5.50</b>		<b>402,849</b>	<b>0.00</b>		<b>4,669</b>

School Budget Cost Model  
Catalina Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			694			667			(27)
October Enrollment less VPK			676			650			(26)
FTE			662			639			(23)
WFTE			751			725			(26)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		60.00	3,989,525		58.00	3,888,247		(2.00)	(101,278)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,001			2,174			(827)
State Instructional Materials (115)			9,935			6,392			(3,543)
Targeted Assistance/SAI (176)			24,230			24,230			0
Digital Devices Repair (334)			5,276			4,845			(431)
Supplemental Reading - SRI (393)			19,286			32,248			12,962
ESE Guarantee (445)			106,037			112,905			6,869
Utilities (536)			171,313			218,549			47,236
<b>Total Other Categoricals</b>			389,078			451,344			62,266
<b>Net School Total</b>		60.00	4,378,602		58.00	4,339,591		(2.00)	(39,012)



School Budget Cost Model  
Cheney Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>496</b>			<b>490</b>			<b>(6)</b>
<b>October Enrollment less VPK</b>			<b>501</b>			<b>495</b>			<b>(6)</b>
<b>FTE</b>			<b>500</b>			<b>496</b>			<b>(4)</b>
<b>WFTE</b>			<b>545</b>			<b>544</b>			<b>(2)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	226.98	13.50	689,741	215.07	12.50	638,649	(11.91)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	29.30	2.00	102,184	36.84	2.50	127,730	7.54	0.50	25,546
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	74.40	5.00	255,460	73.44	4.50	229,914	(0.96)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	127.74	6.00	306,552	128.32	6.00	306,552	0.58	0.00	0
4-5 ESE Teachers (Cat 112)	19.59	1.00	51,092	20.19	1.00	51,092	0.59	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	21.74	1.50	76,638	22.29	1.50	76,638	0.55	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		153,276	3.00		153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>499.75</b>	<b>32.00</b>	<b>1,634,942</b>	<b>496.14</b>	<b>31.00</b>	<b>1,583,850</b>	<b>(3.61)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,262			14,057			(204)
<b>Total Salaries</b>			<b>1,692,599</b>			<b>1,641,303</b>			<b>(51,296)</b>
FICA			129,484			125,560			(3,924)
FRS			143,363			164,130			20,767
Life Insurance			1,185			1,149			(36)
Health Insurance			320,471			311,182			(9,289)
Other Fringe			39,206			40,844			1,638
<b>Total Benefits</b>			<b>633,708</b>			<b>642,864</b>			<b>9,156</b>
Copier			4,907			4,893			(14)
Substitutes			41,698			42,184			486
Tech Repair			1,991			1,977			(14)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			32,284			32,236			(48)
Technology			11,512			11,465			(47)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>34.50</b>		<b>2,418,789</b>	<b>33.50</b>		<b>2,376,922</b>	<b>(1.00)</b>		<b>(41,867)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,292			6,275			(17)
<b>Total School Administration</b>	<b>4.50</b>		<b>300,638</b>	<b>4.50</b>		<b>304,354</b>	<b>0.00</b>		<b>3,716</b>

School Budget Cost Model  
Cheney Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			496			490			(6)
October Enrollment less VPK			501			495			(6)
FTE			500			496			(4)
WFTE			545			544			(2)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		43.00	2,959,881		42.00	2,924,653		(1.00)	(35,228)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,264			1,687			(577)
State Instructional Materials (115)			7,497			4,962			(2,535)
Targeted Assistance/SAI (176)			12,997			12,997			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			13,835			14,789			954
ESE Guarantee (445)			62,722			73,159			10,438
Utilities (536)			141,952			191,663			49,710
<b>Total Other Categoricals</b>			291,268			349,258			57,990
<b>Net School Total</b>		43.00	3,251,148		42.00	3,273,910		(1.00)	22,762

School Budget Cost Model  
Chickasaw Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>588</b>			<b>572</b>			<b>(16)</b>
<b>October Enrollment less VPK</b>			<b>593</b>			<b>577</b>			<b>(16)</b>
<b>FTE</b>			<b>582</b>			<b>575</b>			<b>(7)</b>
<b>WFTE</b>			<b>669</b>			<b>664</b>			<b>(5)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	230.11	13.50	689,741	230.27	13.50	689,741	0.15	0.00	0
PK-3 ESE Teachers (Cat 111)	58.10	3.50	178,822	55.46	3.50	178,822	(2.63)	0.00	0
PK-3 ESE Teachers (Cat 254)	11.62	2.50	127,730	11.54	2.50	127,730	(0.08)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.62	0.50	25,546	0.60	0.50	25,546	(0.02)	0.00	0
K-3 ESOL Teachers (Cat 130)	98.74	6.00	306,552	94.20	6.00	306,552	(4.54)	0.00	0
4-5 Basic Teachers (Cat 102)	116.97	5.50	281,006	112.90	5.50	281,006	(4.08)	0.00	0
4-5 ESE Teachers (Cat 112)	40.63	2.00	102,184	44.81	2.50	127,730	4.18	0.50	25,546
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	25.01	1.50	76,638	25.02	1.50	76,638	0.01	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>581.81</b>	<b>38.00</b>	<b>1,941,494</b>	<b>574.80</b>	<b>38.50</b>	<b>1,967,040</b>	<b>(7.01)</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		4.00	69,432		4.00	69,432		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,590			15,692			102
<b>Total Salaries</b>			<b>2,087,269</b>			<b>2,112,917</b>			<b>25,648</b>
FICA			159,676			161,638			1,962
FRS			176,792			211,292			34,500
Life Insurance			1,463			1,481			18
Health Insurance			422,650			427,294			4,645
Other Fringe			48,394			52,640			4,246
<b>Total Benefits</b>			<b>808,974</b>			<b>854,345</b>			<b>45,371</b>
Copier			6,022			5,975			(48)
Substitutes			53,962			56,884			2,923
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			21,212			21,044			(168)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>45.50</b>		<b>2,977,619</b>	<b>46.00</b>		<b>3,051,165</b>	<b>0.50</b>		<b>73,546</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			7,722			7,661			(61)
<b>Total School Administration</b>	<b>5.50</b>		<b>397,236</b>	<b>5.50</b>		<b>402,143</b>	<b>0.00</b>		<b>4,907</b>

School Budget Cost Model  
Chickasaw Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			588			572			(16)
October Enrollment less VPK			593			577			(16)
FTE			582			575			(7)
WFTE			669			664			(5)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	55.50		3,652,290	56.00		3,734,130	0.50		81,840
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,636			1,955			(681)
State Instructional Materials (115)			8,728			5,749			(2,979)
Targeted Assistance/SAI (176)			11,874			11,874			0
Digital Devices Repair (334)			4,396			4,357			(39)
Supplemental Reading - SRI (393)			16,071			17,048			978
ESE Guarantee (445)			126,667			128,658			1,991
Utilities (536)			164,220			199,189			34,969
<b>Total Other Categoricals</b>			384,591			418,830			34,239
<b>Net School Total</b>	55.50		4,036,882	56.00		4,152,961	0.50		116,079

School Budget Cost Model  
Citrus Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>542</b>			<b>512</b>			<b>(30)</b>
<b>October Enrollment less VPK</b>			<b>551</b>			<b>520</b>			<b>(31)</b>
<b>FTE</b>			<b>548</b>			<b>522</b>			<b>(26)</b>
<b>WFTE</b>			<b>634</b>			<b>609</b>			<b>(25)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	258.51	15.00	766,379	234.79	13.50	689,741	(23.72)	(1.50)	(76,638)
PK-3 ESE Teachers (Cat 111)	22.12	1.50	76,638	31.83	2.00	102,184	9.71	0.50	25,546
PK-3 ESE Teachers (Cat 254)	13.00	2.50	127,730	12.22	2.50	127,730	(0.78)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	60.76	4.00	204,368	56.32	3.50	178,822	(4.43)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	151.85	7.00	357,644	142.29	7.00	357,644	(9.56)	0.00	0
4-5 ESE Teachers (Cat 112)	25.59	1.50	76,638	29.72	1.50	76,638	4.14	0.00	0
4-5 ESE Teachers (Cat 254)	3.00	1.00	51,092	3.76	1.00	51,092	0.76	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	13.42	1.00	51,092	11.56	1.00	51,092	(1.86)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>548.24</b>	<b>36.50</b>	<b>1,864,856</b>	<b>522.49</b>	<b>35.00</b>	<b>1,788,218</b>	<b>(25.75)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		4.00	69,432		4.00	69,432		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			15,079			14,875			(204)
<b>Total Salaries</b>			<b>2,027,478</b>			<b>1,950,636</b>			<b>(76,842)</b>
FICA			155,102			149,224			(5,878)
FRS			171,727			195,064			23,336
Life Insurance			1,421			1,367			(54)
Health Insurance			418,005			404,072			(13,934)
Other Fringe			47,010			48,588			1,578
<b>Total Benefits</b>			<b>793,265</b>			<b>798,313</b>			<b>5,048</b>
Copier			5,708			5,480			(227)
Substitutes			52,122			52,410			288
Tech Repair			2,382			0			(2,382)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			20,104			34,303			14,199
Technology			12,144			0			(12,144)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>45.00</b>		<b>2,913,382</b>	<b>43.50</b>		<b>2,841,142</b>	<b>(1.50)</b>		<b>(72,240)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.50	27,282		0.50	27,282
<b>Total Salaries</b>			<b>144,239</b>			<b>171,521</b>			<b>27,282</b>
FICA			11,034			13,121			2,087
FRS			12,217			17,152			4,935
Life Insurance			102			121			19
Health Insurance			32,512			37,156			4,645
Other Fringe			3,369			4,305			936
<b>Total Benefits</b>			<b>59,234</b>			<b>71,856</b>			<b>12,622</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>4.00</b>		<b>243,377</b>	<b>0.50</b>		<b>39,904</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			7,319			7,027			(292)
<b>Total School Administration</b>	<b>4.50</b>		<b>301,665</b>	<b>4.50</b>		<b>305,106</b>	<b>0.00</b>		<b>3,441</b>

School Budget Cost Model  
Citrus Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			542			512			(30)
October Enrollment less VPK			551			520			(31)
FTE			548			522			(26)
WFTE			634			609			(25)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		53.00	3,418,521		52.00	3,389,625		(1.00)	(28,896)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,484			1,777			(707)
State Instructional Materials (115)			8,224			5,225			(2,999)
Targeted Assistance/SAI (176)			14,763			14,763			0
Digital Devices Repair (334)			0			3,961			3,961
Supplemental Reading - SRI (393)			15,453			13,557			(1,896)
ESE Guarantee (445)			61,203			78,968			17,765
Utilities (536)			219,072			206,950			(12,122)
<b>Total Other Categoricals</b>			371,198			375,199			4,001
<b>Net School Total</b>		53.00	3,789,718		52.00	3,764,824		(1.00)	(24,894)

School Budget Cost Model  
Clay Springs Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>782</b>			<b>766</b>			<b>(16)</b>
<b>October Enrollment less VPK</b>			<b>766</b>			<b>750</b>			<b>(16)</b>
<b>FTE</b>			<b>753</b>			<b>747</b>			<b>(5)</b>
<b>WFTE</b>			<b>863</b>			<b>912</b>			<b>49</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	338.50	19.50	996,293	328.92	19.00	970,747	(9.58)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	63.10	4.00	204,368	53.07	3.50	178,822	(10.03)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	15.67	3.00	153,276	33.32	6.50	332,098	17.64	3.50	178,822
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	73.48	4.50	229,914	77.73	5.00	255,460	4.25	0.50	25,546
4-5 Basic Teachers (Cat 102)	181.94	8.50	434,282	174.14	8.50	434,282	(7.81)	0.00	0
4-5 ESE Teachers (Cat 112)	52.43	2.50	127,730	50.67	2.50	127,730	(1.76)	0.00	0
4-5 ESE Teachers (Cat 254)	3.00	1.00	51,092	4.83	1.00	51,092	1.83	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	24.47	1.50	76,638	24.60	1.50	76,638	0.13	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>752.60</b>	<b>49.00</b>	<b>2,503,506</b>	<b>747.27</b>	<b>52.00</b>	<b>2,656,781</b>	<b>(5.33)</b>	<b>3.00</b>	<b>153,276</b>
Basic Paraprofessionals		2.50	43,395		3.00	52,074		0.50	8,679
ESE Paraprofessionals		4.00	69,432		8.00	138,864		4.00	69,432
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			17,837			18,553			715
<b>Total Salaries</b>			<b>2,651,528</b>			<b>2,883,630</b>			<b>232,102</b>
FICA			202,842			220,598			17,756
FRS			224,584			288,363			63,779
Life Insurance			1,859			2,023			163
Health Insurance			524,829			594,496			69,668
Other Fringe			61,523			71,913			10,390
<b>Total Benefits</b>			<b>1,015,637</b>			<b>1,177,393</b>			<b>161,756</b>
Copier			7,767			8,210			443
Substitutes			67,452			79,255			11,803
Tech Repair			2,725			2,706			(19)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			27,358			28,918			1,560
Technology			14,807			14,737			(70)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>56.50</b>		<b>3,787,364</b>	<b>64.00</b>		<b>4,194,848</b>	<b>7.50</b>		<b>407,484</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		1.00	54,564		0.50	27,282
<b>Total Salaries</b>			<b>198,803</b>			<b>226,085</b>			<b>27,282</b>
FICA			15,208			17,296			2,087
FRS			16,839			22,609			5,770
Life Insurance			140			160			19
Health Insurance			41,801			46,445			4,644
Other Fringe			4,644			5,675			1,031
<b>Total Benefits</b>			<b>78,632</b>			<b>92,183</b>			<b>13,551</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>5.00</b>		<b>318,269</b>	<b>0.50</b>		<b>40,833</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		1.00	26,666		1.00	26,666
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>311,022</b>			<b>26,666</b>
FICA			21,753			23,793			2,040
FRS			40,362			47,715			7,354
Life Insurance			201			220			19
Health Insurance			55,734			65,023			9,289
Other Fringe			6,643			7,807			1,164
<b>Total Benefits</b>			<b>124,692</b>			<b>144,558</b>			<b>19,865</b>
Materials			9,960			10,528			568
<b>Total School Administration</b>	<b>6.00</b>		<b>419,008</b>	<b>7.00</b>		<b>466,108</b>	<b>1.00</b>		<b>47,099</b>

School Budget Cost Model  
Clay Springs Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			782			766			(16)
October Enrollment less VPK			766			750			(16)
FTE			753			747			(5)
WFTE			863			912			49
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		67.00	4,483,807		76.00	4,979,225		9.00	495,417
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,410			2,541			(869)
State Instructional Materials (115)			11,289			7,473			(3,816)
Targeted Assistance/SAI (176)			19,576			19,576			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			21,906			17,665			(4,242)
ESE Guarantee (445)			148,225			133,096			(15,130)
Utilities (536)			112,903			149,304			36,401
<b>Total Other Categoricals</b>			367,310			379,655			12,345
<b>Net School Total</b>		67.00	4,851,117		76.00	5,358,879		9.00	507,762



School Budget Cost Model  
Columbia Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>535</b>			<b>533</b>			<b>(2)</b>
<b>October Enrollment less VPK</b>			<b>527</b>			<b>525</b>			<b>(2)</b>
<b>FTE</b>			<b>526</b>			<b>529</b>			<b>3</b>
<b>WFTE</b>			<b>566</b>			<b>573</b>			<b>7</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	276.51	16.00	817,471	278.43	16.00	817,471	1.92	0.00	0
PK-3 ESE Teachers (Cat 111)	45.45	3.00	153,276	42.76	2.50	127,730	(2.69)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	23.58	1.50	76,638	24.32	1.50	76,638	0.75	0.00	0
4-5 Basic Teachers (Cat 102)	127.58	6.00	306,552	132.27	6.50	332,098	4.69	0.50	25,546
4-5 ESE Teachers (Cat 112)	47.95	2.50	127,730	44.60	2.50	127,730	(3.34)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	5.21	0.50	25,546	6.42	0.50	25,546	1.21	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>526.28</b>	<b>32.50</b>	<b>1,660,488</b>	<b>528.82</b>	<b>32.50</b>	<b>1,660,488</b>	<b>2.53</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals	1.50	1.50	26,037	1.50	1.50	26,037	0.00	0.00	0
ESE Paraprofessionals	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ESOL Paraprofessionals	1.00	1.00	17,358	1.00	1.00	17,358	0.00	0.00	0
Supplements			14,262			14,262			0
<b>Total Salaries</b>			<b>1,718,145</b>			<b>1,718,145</b>			<b>0</b>
FICA			131,438			131,438			0
FRS			145,527			171,814			26,288
Life Insurance			1,203			1,203			0
Health Insurance			325,115			325,115			0
Other Fringe			39,803			42,767			2,965
<b>Total Benefits</b>			<b>643,086</b>			<b>672,338</b>			<b>29,252</b>
Copier			5,097			5,156			59
Substitutes			42,311			44,101			1,791
Tech Repair			2,097			2,107			10
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			32,955			33,162			207
Technology			11,858			11,891			33
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>35.00</b>		<b>2,455,729</b>	<b>35.00</b>		<b>2,486,901</b>	<b>0.00</b>		<b>31,172</b>
<b>Instructional Support</b>									
Tech Support Rep	0.50		21,105	0.50		21,105	0.00		0
Guidance	1.00		54,564	1.00		54,564	0.00		0
School Health Assistant	1.00		14,006	1.00		14,006	0.00		0
Media Specialist	1.00		54,564	1.00		54,564	0.00		0
Media Clerk	0.00		0	0.00		0	0.00		0
ESOL Compliance Specialist	0.00		0	0.00		0	0.00		0
ESE Staffing Specialist	0.00		0	0.00		0	0.00		0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal	1.00		96,086	1.00		96,086	0.00		0
Assistant Principals	0.00		0	0.00		0	0.00		0
Dean	0.00		0	0.00		0	0.00		0
School Secretary	0.00		0	0.00		0	0.00		0
School Bookkeeper	0.00		0	0.00		0	0.00		0
School Secretary/Bookkeeper	1.00		36,227	1.00		36,227	0.00		0
Registrar	1.00		29,339	1.00		29,339	0.00		0
Attendance/Records Clks	0.00		0	0.00		0	0.00		0
School Clerks	1.50		37,686	1.50		37,686	0.00		0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,537			6,612			75
<b>Total School Administration</b>	<b>4.50</b>		<b>300,883</b>	<b>4.50</b>		<b>304,691</b>	<b>0.00</b>		<b>3,808</b>

School Budget Cost Model  
Columbia Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			535			533			(2)
October Enrollment less VPK			527			525			(2)
FTE			526			529			3
WFTE			566			573			7
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		43.00	2,960,085		43.00	2,997,523		0.00	37,438
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,385			1,798			(587)
State Instructional Materials (115)			7,895			5,289			(2,606)
Targeted Assistance/SAI (176)			8,986			8,986			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			14,376			11,503			(2,874)
ESE Guarantee (445)			119,835			112,091			(7,745)
Utilities (536)			251,993			220,662			(31,332)
<b>Total Other Categoricals</b>			455,471			410,328			(45,143)
<b>Net School Total</b>		43.00	3,415,556		43.00	3,407,850		0.00	(7,705)

School Budget Cost Model  
Conway Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>555</b>			<b>558</b>			<b>3</b>
<b>October Enrollment less VPK</b>			<b>559</b>			<b>562</b>			<b>3</b>
<b>FTE</b>			<b>563</b>			<b>555</b>			<b>(7)</b>
<b>WFTE</b>			<b>740</b>			<b>737</b>			<b>(3)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	204.16	12.00	613,103	198.97	11.50	587,557	(5.20)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	69.69	4.50	229,914	70.76	4.50	229,914	1.07	0.00	0
PK-3 ESE Teachers (Cat 254)	39.63	7.50	383,190	41.51	8.00	408,736	1.88	0.50	25,546
PK-3 ESE Teachers (Cat 255)	1.00	0.50	25,546	1.00	0.50	25,546	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	74.71	5.00	255,460	68.97	4.50	229,914	(5.74)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	89.43	4.50	229,914	91.87	4.50	229,914	2.44	0.00	0
4-5 ESE Teachers (Cat 112)	49.96	2.50	127,730	50.61	2.50	127,730	0.65	0.00	0
4-5 ESE Teachers (Cat 254)	7.93	1.50	76,638	7.02	1.50	76,638	(0.91)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	25.98	1.50	76,638	24.66	1.50	76,638	(1.33)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>562.50</b>	<b>42.50</b>	<b>2,171,408</b>	<b>555.36</b>	<b>42.00</b>	<b>2,145,862</b>	<b>(7.14)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		10.00	173,580		11.00	190,938		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,611			16,509			(102)
<b>Total Salaries</b>			<b>2,422,352</b>			<b>2,414,062</b>			<b>(8,290)</b>
FICA			185,310			184,676			(634)
FRS			205,173			241,406			36,233
Life Insurance			1,698			1,693			(6)
Health Insurance			520,184			524,829			4,645
Other Fringe			56,198			60,179			3,980
<b>Total Benefits</b>			<b>968,564</b>			<b>1,012,782</b>			<b>44,218</b>
Copier			6,659			6,635			(24)
Substitutes			66,839			70,307			3,468
Tech Repair			2,241			2,213			(28)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			23,456			23,371			(85)
Technology			12,330			12,237			(93)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>56.00</b>		<b>3,502,531</b>	<b>56.50</b>		<b>3,541,606</b>	<b>0.50</b>		<b>39,076</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>314,416</b>	<b>5.00</b>		<b>318,269</b>	<b>0.00</b>		<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,539			8,508			(31)
<b>Total School Administration</b>	<b>5.50</b>		<b>398,053</b>	<b>5.50</b>		<b>402,990</b>	<b>0.00</b>		<b>4,937</b>

School Budget Cost Model  
Conway Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			555			558			3
October Enrollment less VPK			559			562			3
FTE			563			555			(7)
WFTE			740			737			(3)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		66.50	4,215,001		67.00	4,262,865		0.50	47,865
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,549			1,889			(660)
State Instructional Materials (115)			8,438			5,554			(2,884)
Targeted Assistance/SAI (176)			12,837			12,837			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			16,022			14,584			(1,439)
ESE Guarantee (445)			153,516			155,720			2,204
Utilities (536)			114,616			139,756			25,140
<b>Total Other Categoricals</b>			357,979			380,340			22,361
<b>Net School Total</b>		66.50	4,572,979		67.00	4,643,205		0.50	70,226

School Budget Cost Model  
Cypress Springs Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			784			794			10
October Enrollment less VPK			800			810			10
FTE			794			802			8
WFTE			936			974			37
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	402.79	23.50	1,200,661	386.32	22.50	1,149,569	(16.47)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	58.07	3.50	178,822	70.12	4.50	229,914	12.05	1.00	51,092
PK-3 ESE Teachers (Cat 254)	23.51	4.50	229,914	33.18	6.50	332,098	9.67	2.00	102,184
PK-3 ESE Teachers (Cat 255)	1.00	0.50	25,546	1.01	0.50	25,546	0.01	0.00	0
K-3 ESOL Teachers (Cat 130)	49.39	3.00	153,276	46.49	3.00	153,276	(2.90)	0.00	0
4-5 Basic Teachers (Cat 102)	170.92	8.00	408,736	172.21	8.00	408,736	1.28	0.00	0
4-5 ESE Teachers (Cat 112)	74.33	3.50	178,822	78.41	4.00	204,368	4.08	0.50	25,546
4-5 ESE Teachers (Cat 254)	4.60	1.00	51,092	4.03	1.00	51,092	(0.57)	0.00	0
4-5 ESE Teachers (Cat 255)	0.92	0.50	25,546	1.07	0.50	25,546	0.15	0.00	0
4-5 ESOL Teachers (Cat 130)	8.02	0.50	25,546	8.23	0.50	25,546	0.21	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.49	0.50	25,546	0.49	0.50	25,546
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>793.56</b>	<b>53.00</b>	<b>2,707,873</b>	<b>801.57</b>	<b>56.00</b>	<b>2,861,149</b>	<b>8.01</b>	<b>3.00</b>	<b>153,276</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		7.00	121,506		9.00	156,222		2.00	34,716
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			18,655			19,268			613
<b>Total Salaries</b>			<b>2,917,466</b>			<b>3,106,071</b>			<b>188,605</b>
FICA			223,186			237,614			14,428
FRS			247,109			310,607			63,498
Life Insurance			2,047			2,179			133
Health Insurance			594,496			640,941			46,445
Other Fringe			67,716			77,479			9,763
<b>Total Benefits</b>			<b>1,134,554</b>			<b>1,268,821</b>			<b>134,266</b>
Copier			8,428			8,765			337
Substitutes			76,037			85,646			9,609
Tech Repair			3,161			0			(3,161)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			29,687			30,874			1,187
Technology			15,341			0			(15,341)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>64.00</b>		<b>4,184,854</b>	<b>69.00</b>		<b>4,500,177</b>	<b>5.00</b>		<b>315,323</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			10,807			11,240			433
<b>Total School Administration</b>	<b>7.00</b>		<b>460,750</b>	<b>7.00</b>		<b>466,820</b>	<b>0.00</b>		<b>6,069</b>

School Budget Cost Model  
Cypress Springs Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			784			794			10
October Enrollment less VPK			800			810			10
FTE			794			802			8
WFTE			936			974			37
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	75.50		4,923,040	80.50		5,247,819	5.00		324,779
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,595			2,726			(869)
State Instructional Materials (115)			11,904			8,016			(3,888)
Targeted Assistance/SAI (176)			11,393			11,393			0
Digital Devices Repair (334)			0			6,076			6,076
Supplemental Reading - SRI (393)			21,695			13,762			(7,933)
ESE Guarantee (445)			169,875			190,569			20,695
Utilities (536)			141,835			169,744			27,909
<b>Total Other Categoricals</b>			410,296			452,286			41,990
<b>Net School Total</b>	75.50		5,333,336	80.50		5,700,106	5.00		366,769

School Budget Cost Model  
Deerwood Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			477			490			13
October Enrollment less VPK			486			499			13
FTE			483			496			14
WFTE			646			667			21
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	238.54	14.00	715,287	241.73	14.00	715,287	3.19	0.00	0
PK-3 ESE Teachers (Cat 111)	35.66	2.50	127,730	39.76	2.50	127,730	4.10	0.00	0
PK-3 ESE Teachers (Cat 254)	14.65	3.00	153,276	17.80	3.50	178,822	3.15	0.50	25,546
PK-3 ESE Teachers (Cat 255)	10.45	3.00	153,276	9.88	3.00	153,276	(0.57)	0.00	0
K-3 ESOL Teachers (Cat 130)	22.66	1.50	76,638	20.22	1.50	76,638	(2.44)	0.00	0
4-5 Basic Teachers (Cat 102)	107.56	5.00	255,460	112.00	5.50	281,006	4.44	0.50	25,546
4-5 ESE Teachers (Cat 112)	30.84	1.50	76,638	33.76	2.00	102,184	2.92	0.50	25,546
4-5 ESE Teachers (Cat 254)	6.92	1.50	76,638	4.11	1.00	51,092	(2.81)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	4.95	1.50	76,638	6.14	2.00	102,184	1.19	0.50	25,546
4-5 ESOL Teachers (Cat 130)	10.36	1.00	51,092	10.78	1.00	51,092	0.43	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>482.60</b>	<b>37.50</b>	<b>1,915,948</b>	<b>496.20</b>	<b>39.00</b>	<b>1,992,586</b>	<b>13.60</b>	<b>1.50</b>	<b>76,638</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		10.00	173,580		10.00	173,580		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,488			15,794			307
<b>Total Salaries</b>			<b>2,165,769</b>			<b>2,242,713</b>			<b>76,944</b>
FICA			165,681			171,568			5,886
FRS			183,441			224,271			40,831
Life Insurance			1,518			1,572			54
Health Insurance			473,739			487,673			13,934
Other Fringe			50,231			55,896			5,665
<b>Total Benefits</b>			<b>874,610</b>			<b>940,979</b>			<b>66,370</b>
Copier			5,817			6,002			185
Substitutes			65,612			70,307			4,694
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			20,489			21,141			652
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>51.00</b>		<b>3,132,476</b>	<b>52.50</b>		<b>3,281,142</b>	<b>1.50</b>		<b>148,665</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		1.00	72,456		1.00	72,456
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>271,794</b>			<b>72,456</b>
FICA			15,249			20,792			5,543
FRS			33,161			43,793			10,632
Life Insurance			141			192			51
Health Insurance			41,801			51,090			9,289
Other Fringe			4,657			6,822			2,165
<b>Total Benefits</b>			<b>95,008</b>			<b>122,688</b>			<b>27,680</b>
Materials			7,459			7,696			237
<b>Total School Administration</b>	<b>4.50</b>		<b>301,805</b>	<b>5.50</b>		<b>402,178</b>	<b>1.00</b>		<b>100,373</b>

School Budget Cost Model  
Deerwood Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			477			490			13
October Enrollment less VPK			486			499			13
FTE			483			496			14
WFTE			646			667			21
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		60.00	3,711,717		62.50	3,964,143		2.50	252,426
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist	2.00		139,924	2.00		139,924		0.00	0
Registered Nurse	2.00		109,128	2.00		109,128		0.00	0
Nurse, LPN	0.00		0	0.00		0		0.00	0
Social Worker / Resource Teachers	0.00		0	0.00		0		0.00	0
<b>Student Support Salaries</b>	4.00		249,052	4.00		249,052		0.00	0
<b>Total Salaries</b>			249,052			249,052			0
FICA			19,052			19,052			0
FRS			21,095			24,905			3,810
Life Insurance			176			176			0
Health Insurance			37,156			37,156			0
Other Fringe			5,818			6,251			433
<b>Total Benefits</b>			83,297			87,541			4,244
<b>Total Add'l Special Allocations (182)</b>		4.00	332,349		4.00	336,593		0.00	4,244
SRO (105)			50,000			50,000			0
Media Materials (110)			2,187			1,688			(499)
State Instructional Materials (115)			7,239			4,962			(2,277)
Targeted Assistance/SAI (176)			6,900			6,900			0
Digital Devices Repair (334)			0			3,762			3,762
Supplemental Reading - SRI (393)			13,701			9,654			(4,047)
ESE Guarantee (445)			85,328			94,333			9,005
Utilities (536)			160,115			270,942			110,827
<b>Total Other Categoricals</b>			657,819			778,833			121,015
<b>Net School Total</b>		64.00	4,369,535		66.50	4,742,976		2.50	373,441



School Budget Cost Model  
Dillard Street Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			474			475			1
October Enrollment less VPK			481			482			1
FTE			477			474			(3)
WFTE			588			583			(4)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	206.86	12.00	613,103	208.57	12.00	613,103	1.71	0.00	0
PK-3 ESE Teachers (Cat 111)	40.36	2.50	127,730	37.28	2.50	127,730	(3.07)	0.00	0
PK-3 ESE Teachers (Cat 254)	22.67	4.50	229,914	20.40	4.00	204,368	(2.28)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	1.00	0.50	25,546	1.00	0.50	25,546
K-3 ESOL Teachers (Cat 130)	51.34	3.50	178,822	48.47	3.00	153,276	(2.87)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	118.02	5.50	281,006	113.99	5.50	281,006	(4.03)	0.00	0
4-5 ESE Teachers (Cat 112)	23.22	1.50	76,638	29.19	1.50	76,638	5.97	0.00	0
4-5 ESE Teachers (Cat 254)	4.95	1.00	51,092	3.99	1.00	51,092	(0.96)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	10.07	1.00	51,092	11.34	1.00	51,092	1.27	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>477.50</b>	<b>34.50</b>	<b>1,762,672</b>	<b>474.22</b>	<b>34.00</b>	<b>1,737,126</b>	<b>(3.27)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		6.00	104,148		6.00	104,148		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,875			14,772			(102)
<b>Total Salaries</b>			<b>1,925,090</b>			<b>1,899,442</b>			<b>(25,648)</b>
FICA			147,269			145,307			(1,962)
FRS			163,055			189,944			26,889
Life Insurance			1,349			1,331			(18)
Health Insurance			399,427			394,783			(4,645)
Other Fringe			44,623			47,305			2,683
<b>Total Benefits</b>			<b>755,723</b>			<b>778,670</b>			<b>22,947</b>
Copier			5,291			5,251			(40)
Substitutes			52,122			53,689			1,567
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,637			33,495			(142)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>43.00</b>		<b>2,771,953</b>	<b>42.50</b>		<b>2,770,546</b>	<b>(0.50)</b>		<b>(1,407)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,785			6,733			(52)
<b>Total School Administration</b>	<b>4.50</b>		<b>301,131</b>	<b>4.50</b>		<b>304,812</b>	<b>0.00</b>		<b>3,681</b>

School Budget Cost Model  
Dillard Street Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			474			475			1
October Enrollment less VPK			481			482			1
FTE			477			474			(3)
WFTE			588			583			(4)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		52.00	3,350,519		51.50	3,356,181		(0.50)	5,662
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,164			1,613			(551)
State Instructional Materials (115)			7,163			4,743			(2,420)
Targeted Assistance/SAI (176)			10,270			10,270			0
Digital Devices Repair (334)			3,940			3,595			(345)
Supplemental Reading - SRI (393)			14,403			13,351			(1,052)
ESE Guarantee (445)			81,566			85,285			3,719
Utilities (536)			158,921			193,654			34,732
<b>Total Other Categoricals</b>			328,427			362,510			34,084
<b>Net School Total</b>		52.00	3,678,945		51.50	3,718,691		(0.50)	39,746

School Budget Cost Model  
Dommerich Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			655			641			(14)
October Enrollment less VPK			663			649			(14)
FTE			657			643			(14)
WFTE			724			717			(6)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	331.45	19.50	996,293	320.96	18.50	945,201	(10.48)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	82.98	5.00	255,460	84.62	5.00	255,460	1.64	0.00	0
PK-3 ESE Teachers (Cat 254)	7.21	1.50	76,638	8.86	2.00	102,184	1.64	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	6.69	0.50	25,546	5.65	0.50	25,546	(1.04)	0.00	0
4-5 Basic Teachers (Cat 102)	131.14	6.50	332,098	126.56	6.00	306,552	(4.59)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	89.41	4.50	229,914	89.07	4.50	229,914	(0.35)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	8.41	0.50	25,546	7.18	0.50	25,546	(1.23)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>657.29</b>	<b>41.00</b>	<b>2,094,770</b>	<b>642.89</b>	<b>40.00</b>	<b>2,043,678</b>	<b>(14.40)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			16,203			15,998			(204)
<b>Total Salaries</b>			<b>2,189,084</b>			<b>2,137,787</b>			<b>(51,296)</b>
FICA			167,465			163,541			(3,924)
FRS			185,415			213,779			28,363
Life Insurance			1,534			1,498			(36)
Health Insurance			422,650			413,361			(9,289)
Other Fringe			50,758			53,257			2,498
<b>Total Benefits</b>			<b>827,822</b>			<b>845,435</b>			<b>17,613</b>
Copier			6,514			6,455			(58)
Substitutes			55,188			56,245			1,057
Tech Repair			2,618			2,561			(57)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			22,943			22,737			(206)
Technology			13,565			13,377			(188)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>45.50</b>		<b>3,117,914</b>	<b>44.50</b>		<b>3,084,598</b>	<b>(1.00)</b>		<b>(33,316)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,352			8,277			(75)
<b>Total School Administration</b>	<b>5.50</b>		<b>397,866</b>	<b>5.50</b>		<b>402,759</b>	<b>0.00</b>		<b>4,893</b>

School Budget Cost Model  
Dommerich Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			655			641			(14)
October Enrollment less VPK			663			649			(14)
FTE			657			643			(14)
WFTE			724			717			(6)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	55.50		3,793,215	54.50		3,768,179	(1.00)		(25,036)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,978			2,186			(792)
State Instructional Materials (115)			9,860			6,429			(3,431)
Targeted Assistance/SAI (176)			6,579			6,579			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			17,302			2,259			(15,043)
ESE Guarantee (445)			221,176			222,840			1,664
Utilities (536)			93,986			138,041			44,055
<b>Total Other Categoricals</b>			401,882			428,334			26,453
<b>Net School Total</b>	55.50		4,195,097	54.50		4,196,514	(1.00)		1,417

School Budget Cost Model  
Dover Shores Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>464</b>			<b>479</b>			<b>15</b>
<b>October Enrollment less VPK</b>			<b>470</b>			<b>485</b>			<b>15</b>
<b>FTE</b>			<b>478</b>			<b>485</b>			<b>7</b>
<b>WFTE</b>			<b>545</b>			<b>560</b>			<b>15</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	205.99	12.00	613,103	208.46	12.00	613,103	2.47	0.00	0
PK-3 ESE Teachers (Cat 111)	35.30	2.50	127,730	36.48	2.50	127,730	1.18	0.00	0
PK-3 ESE Teachers (Cat 254)	6.00	1.50	76,638	8.24	2.00	102,184	2.24	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	76.69	5.00	255,460	78.60	5.00	255,460	1.91	0.00	0
4-5 Basic Teachers (Cat 102)	91.36	4.50	229,914	95.44	4.50	229,914	4.07	0.00	0
4-5 ESE Teachers (Cat 112)	34.52	2.00	102,184	33.63	2.00	102,184	(0.89)	0.00	0
4-5 ESE Teachers (Cat 254)	2.41	0.50	25,546	2.00	0.50	25,546	(0.41)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	26.06	1.50	76,638	22.52	1.50	76,638	(3.54)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		153,276	3.00		153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>478.32</b>	<b>32.50</b>	<b>1,660,488</b>	<b>485.36</b>	<b>33.00</b>	<b>1,686,034</b>	<b>7.04</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		2.00	34,716		3.00	52,074		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,466			14,568			102
<b>Total Salaries</b>			<b>1,753,065</b>			<b>1,796,071</b>			<b>43,006</b>
FICA			134,109			137,399			3,290
FRS			148,485			179,607			31,123
Life Insurance			1,227			1,258			30
Health Insurance			343,693			357,627			13,934
Other Fringe			40,614			44,716			4,102
<b>Total Benefits</b>			<b>668,128</b>			<b>720,607</b>			<b>52,478</b>
Copier			4,909			5,041			132
Substitutes			44,764			48,575			3,812
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			32,290			32,754			464
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>37.00</b>		<b>2,503,336</b>	<b>38.50</b>		<b>2,603,048</b>	<b>1.50</b>		<b>99,712</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,294			6,464			170
<b>Total School Administration</b>	<b>4.50</b>		<b>300,640</b>	<b>4.50</b>		<b>304,543</b>	<b>0.00</b>		<b>3,903</b>

School Budget Cost Model  
Dover Shores Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			464			479			15
October Enrollment less VPK			470			485			15
FTE			478			485			7
WFTE			545			560			15
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		46.00	3,081,411		47.50	3,188,414		1.50	107,003
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,167			1,651			(516)
State Instructional Materials (115)			7,175			4,854			(2,321)
Targeted Assistance/SAI (176)			11,393			11,393			0
Digital Devices Repair (334)			3,201			3,680			479
Supplemental Reading - SRI (393)			11,701			16,843			5,142
ESE Guarantee (445)			89,577			89,952			376
Utilities (536)			155,361			163,293			7,932
<b>Total Other Categoricals</b>			330,575			341,666			11,091
<b>Net School Total</b>		46.00	3,411,986		47.50	3,530,080		1.50	118,094

School Budget Cost Model  
Dr. Phillips Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			706			734			28
October Enrollment less VPK			725			754			29
FTE			711			754			42
WFTE			826			892			66
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	340.89	20.00	1,021,839	347.61	20.00	1,021,839	6.71	0.00	0
PK-3 ESE Teachers (Cat 111)	53.86	3.50	178,822	71.99	4.50	229,914	18.13	1.00	51,092
PK-3 ESE Teachers (Cat 254)	17.20	3.50	178,822	24.43	5.00	255,460	7.24	1.50	76,638
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	61.45	4.00	204,368	65.29	4.00	204,368	3.84	0.00	0
4-5 Basic Teachers (Cat 102)	164.26	8.00	408,736	167.89	8.00	408,736	3.63	0.00	0
4-5 ESE Teachers (Cat 112)	49.58	2.50	127,730	52.60	2.50	127,730	3.02	0.00	0
4-5 ESE Teachers (Cat 254)	4.48	1.00	51,092	3.08	1.00	51,092	(1.40)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	19.68	1.50	76,638	20.82	1.50	76,638	1.14	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>711.40</b>	<b>48.50</b>	<b>2,477,960</b>	<b>753.71</b>	<b>51.00</b>	<b>2,605,689</b>	<b>42.31</b>	<b>2.50</b>	<b>127,730</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		5.00	86,790		6.00	104,148		1.00	17,358
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			17,735			18,348			613
<b>Total Salaries</b>			<b>2,660,596</b>			<b>2,806,297</b>			<b>145,701</b>
FICA			203,536			214,682			11,146
FRS			225,352			280,630			55,277
Life Insurance			1,866			1,968			102
Health Insurance			538,762			571,274			32,512
Other Fringe			61,737			69,978			8,240
<b>Total Benefits</b>			<b>1,031,253</b>			<b>1,138,531</b>			<b>107,278</b>
Copier			7,432			8,030			598
Substitutes			68,065			75,420			7,354
Tech Repair			2,576			3,002			426
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			26,178			28,283			2,105
Technology			14,270			14,821			551
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>58.00</b>		<b>3,810,460</b>	<b>61.50</b>		<b>4,074,383</b>	<b>3.50</b>		<b>263,923</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		1.00	54,564		0.50	27,282
<b>Total Salaries</b>			<b>198,803</b>			<b>226,085</b>			<b>27,282</b>
FICA			15,208			17,296			2,087
FRS			16,839			22,609			5,770
Life Insurance			140			160			19
Health Insurance			41,801			46,445			4,645
Other Fringe			4,644			5,675			1,031
<b>Total Benefits</b>			<b>78,632</b>			<b>92,183</b>			<b>13,551</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>5.00</b>		<b>318,269</b>	<b>0.50</b>		<b>40,833</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,530			10,296			766
<b>Total School Administration</b>	<b>6.00</b>		<b>418,578</b>	<b>6.00</b>		<b>424,526</b>	<b>0.00</b>		<b>5,948</b>

School Budget Cost Model  
Dr. Phillips Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			706			734			28
October Enrollment less VPK			725			754			29
FTE			711			754			42
WFTE			826			892			66
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		68.50	4,506,474		72.50	4,817,177		4.00	310,704
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,223			2,563			(660)
State Instructional Materials (115)			10,671			7,538			(3,133)
Targeted Assistance/SAI (176)			8,184			8,184			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			19,697			6,367			(13,330)
ESE Guarantee (445)			132,714			159,847			27,133
Utilities (536)			133,544			154,077			20,532
<b>Total Other Categoricals</b>			358,033			388,575			30,542
<b>Net School Total</b>		68.50	4,864,507		72.50	5,205,753		4.00	341,246



School Budget Cost Model  
Dream Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>746</b>			<b>737</b>			<b>(9)</b>
<b>October Enrollment less VPK</b>			<b>766</b>			<b>757</b>			<b>(9)</b>
<b>FTE</b>			<b>765</b>			<b>755</b>			<b>(10)</b>
<b>WFTE</b>			<b>934</b>			<b>928</b>			<b>(6)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	329.75	19.00	970,747	324.40	19.00	970,747	(5.34)	0.00	0
PK-3 ESE Teachers (Cat 111)	45.99	3.00	153,276	48.93	3.00	153,276	2.94	0.00	0
PK-3 ESE Teachers (Cat 254)	24.25	5.00	255,460	23.51	4.50	229,914	(0.73)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	2.97	1.00	51,092	1.96	1.00	51,092	(1.01)	0.00	0
K-3 ESOL Teachers (Cat 130)	99.83	6.50	332,098	97.29	6.00	306,552	(2.54)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	177.19	8.50	434,282	175.12	8.50	434,282	(2.07)	0.00	0
4-5 ESE Teachers (Cat 112)	35.67	2.00	102,184	36.59	2.00	102,184	0.93	0.00	0
4-5 ESE Teachers (Cat 254)	9.82	2.00	102,184	10.73	2.50	127,730	0.90	0.50	25,546
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.98	0.50	25,546	0.98	0.50	25,546
4-5 ESOL Teachers (Cat 130)	39.53	2.50	127,730	35.77	2.00	102,184	(3.76)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>764.99</b>	<b>54.00</b>	<b>2,758,965</b>	<b>755.29</b>	<b>53.50</b>	<b>2,733,419</b>	<b>(9.70)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		8.00	138,864		9.00	156,222		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			18,961			18,859			(102)
<b>Total Salaries</b>			<b>2,986,222</b>			<b>2,977,932</b>			<b>(8,290)</b>
FICA			228,446			227,812			(634)
FRS			252,933			297,793			44,860
Life Insurance			2,095			2,089			(6)
Health Insurance			613,074			617,719			4,645
Other Fringe			69,315			74,273			4,958
<b>Total Benefits</b>			<b>1,165,863</b>			<b>1,219,685</b>			<b>53,822</b>
Copier			8,409			8,352			(57)
Substitutes			89,527			93,955			4,428
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			29,620			29,417			(203)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>66.00</b>		<b>4,279,732</b>	<b>66.50</b>		<b>4,329,342</b>	<b>0.50</b>		<b>49,609</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>314,416</b>	<b>5.00</b>		<b>318,269</b>	<b>0.00</b>		<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			10,783			10,709			(74)
<b>Total School Administration</b>	<b>7.00</b>		<b>460,726</b>	<b>7.00</b>		<b>466,289</b>	<b>0.00</b>		<b>5,562</b>

School Budget Cost Model  
Dream Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			746			737			(9)
October Enrollment less VPK			766			757			(9)
FTE			765			755			(10)
WFTE			934			928			(6)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		78.00	5,054,875		78.50	5,113,899		0.50	59,024
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		6.00	104,148		6.00	104,148		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		6.00	104,148		6.00	104,148		0.00	0
Occupational/Physical Therapist		2.00	139,924		2.00	139,924		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		3.00	194,488		3.00	194,488		0.00	0
<b>Total Salaries</b>			298,636			298,636			0
FICA			22,846			22,846			0
FRS			25,294			29,864			4,569
Life Insurance			211			211			0
Health Insurance			83,601			83,601			0
Other Fringe			6,976			7,496			520
<b>Total Benefits</b>			138,928			144,017			5,089
<b>Total Add'l Special Allocations (182)</b>		9.00	437,564		9.00	442,653		0.00	5,089
SRO (105)			50,000			50,000			0
Media Materials (110)			3,466			2,568			(898)
State Instructional Materials (115)			11,475			7,553			(3,922)
Targeted Assistance/SAI (176)			16,849			16,849			0
Digital Devices Repair (334)			5,885			5,726			(159)
Supplemental Reading - SRI (393)			21,513			14,994			(6,519)
ESE Guarantee (445)			104,765			109,729			4,964
Utilities (536)			160,482			215,628			55,146
<b>Total Other Categoricals</b>			811,999			865,700			53,701
<b>Net School Total</b>		87.00	5,866,873		87.50	5,979,599		0.50	112,726

School Budget Cost Model  
Eagle Creek Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,007			1,026			19
October Enrollment less VPK			1,021			1,040			19
FTE			1,019			1,045			27
WFTE			1,196			1,236			40
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	449.01	26.00	1,328,391	453.39	26.50	1,353,937	4.38	0.50	25,546
PK-3 ESE Teachers (Cat 111)	42.56	2.50	127,730	51.39	3.00	153,276	8.83	0.50	25,546
PK-3 ESE Teachers (Cat 254)	28.60	5.50	281,006	31.28	6.00	306,552	2.68	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	139.18	8.50	434,282	137.77	8.50	434,282	(1.41)	0.00	0
4-5 Basic Teachers (Cat 102)	250.83	12.00	613,103	257.15	12.00	613,103	6.32	0.00	0
4-5 ESE Teachers (Cat 112)	37.61	2.00	102,184	42.48	2.00	102,184	4.87	0.00	0
4-5 ESE Teachers (Cat 254)	2.97	1.00	51,092	2.69	1.00	51,092	(0.28)	0.00	0
4-5 ESE Teachers (Cat 255)	0.69	0.50	25,546	0.71	0.50	25,546	0.01	0.00	0
4-5 ESOL Teachers (Cat 130)	67.04	4.00	204,368	68.31	4.00	204,368	1.27	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	306,552		7.50	383,190	0.00	1.50	76,638
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,018.50</b>	<b>68.00</b>	<b>3,474,253</b>	<b>1,045.17</b>	<b>71.00</b>	<b>3,627,528</b>	<b>26.67</b>	<b>3.00</b>	<b>153,276</b>
Basic Paraprofessionals		3.00	52,074		3.50	60,753		0.50	8,679
ESE Paraprofessionals		8.00	138,864		8.00	138,864		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			21,618			22,435			817
<b>Total Salaries</b>			<b>3,721,524</b>			<b>3,884,296</b>			<b>162,772</b>
FICA			284,697			297,149			12,452
FRS			315,213			388,430			73,217
Life Insurance			2,612			2,726			114
Health Insurance			752,409			784,921			32,512
Other Fringe			86,430			96,933			10,503
<b>Total Benefits</b>			<b>1,441,361</b>			<b>1,570,158</b>			<b>128,797</b>
Copier			10,761			11,123			362
Substitutes			95,659			103,542			7,883
Tech Repair			3,687			3,784			97
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			37,902			39,178			1,276
Technology			18,272			18,619			347
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>81.00</b>		<b>5,329,256</b>	<b>84.50</b>		<b>5,630,700</b>	<b>3.50</b>		<b>301,445</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		1.00	54,564		1.00	54,564
<b>Total Salaries</b>			<b>171,521</b>			<b>226,085</b>			<b>54,564</b>
FICA			13,121			17,296			4,174
FRS			14,528			22,609			8,081
Life Insurance			121			160			39
Health Insurance			37,156			46,445			9,289
Other Fringe			4,007			5,675			1,668
<b>Total Benefits</b>			<b>68,933</b>			<b>92,183</b>			<b>23,250</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>5.00</b>		<b>318,269</b>	<b>1.00</b>		<b>77,814</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		2.00	144,912		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>396,040</b>			<b>396,040</b>			<b>0</b>
FICA			30,297			30,297			0
FRS			49,822			56,217			6,396
Life Insurance			280			280			0
Health Insurance			78,957			78,957			0
Other Fringe			9,251			9,941			689
<b>Total Benefits</b>			<b>168,606</b>			<b>175,691</b>			<b>7,085</b>
Materials			13,798			14,263			465
<b>Total School Administration</b>	<b>8.50</b>		<b>578,444</b>	<b>8.50</b>		<b>585,994</b>	<b>0.00</b>		<b>7,550</b>

School Budget Cost Model  
Eagle Creek Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,007			1,026			19
October Enrollment less VPK			1,021			1,040			19
FTE			1,019			1,045			27
WFTE			1,196			1,236			40
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	93.50		6,148,154	98.00		6,534,963	4.50		386,809
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,614			3,554			(1,060)
State Instructional Materials (115)			15,278			10,452			(4,826)
Targeted Assistance/SAI (176)			15,565			15,565			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			29,290			18,692			(10,598)
ESE Guarantee (445)			102,866			120,442			17,576
Utilities (536)			110,702			133,750			23,047
<b>Total Other Categoricals</b>			328,315			352,453			24,139
<b>Net School Total</b>	93.50		6,476,468	98.00		6,887,416	4.50		410,948

School Budget Cost Model  
Eagles Nest Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			656			646			(10)
October Enrollment less VPK			699			688			(11)
FTE			694			668			(26)
WFTE			806			773			(32)
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	333.51	19.50	996,293	310.94	18.00	919,655	(22.58)	(1.50)	(76,638)
PK-3 ESE Teachers (Cat 111)	30.48	2.00	102,184	37.70	2.50	127,730	7.23	0.50	25,546
PK-3 ESE Teachers (Cat 254)	19.06	4.00	204,368	15.73	3.00	153,276	(3.33)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	81.89	5.00	255,460	84.16	5.50	281,006	2.27	0.50	25,546
4-5 Basic Teachers (Cat 102)	162.09	7.50	383,190	156.87	7.50	383,190	(5.21)	0.00	0
4-5 ESE Teachers (Cat 112)	25.16	1.50	76,638	21.51	1.00	51,092	(3.65)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.02	0.50	25,546	0.00	0.00	0	(0.02)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	41.52	2.50	127,730	40.65	2.50	127,730	(0.86)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		3.00	153,276		(1.50)	(76,638)
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>693.72</b>	<b>47.00</b>	<b>2,401,322</b>	<b>667.57</b>	<b>43.00</b>	<b>2,196,954</b>	<b>(26.15)</b>	<b>(4.00)</b>	<b>(204,368)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		5.00	86,790		3.00	52,074		(2.00)	(34,716)
ESOL Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
Supplements			17,327			16,509			(817)
<b>Total Salaries</b>			<b>2,600,907</b>			<b>2,361,006</b>			<b>(239,901)</b>
FICA			198,969			180,617			(18,352)
FRS			220,297			236,101			15,804
Life Insurance			1,824			1,655			(169)
Health Insurance			534,118			478,384			(55,734)
Other Fringe			60,352			58,847			(1,506)
<b>Total Benefits</b>			<b>1,015,560</b>			<b>955,603</b>			<b>(59,957)</b>
Copier			7,253			6,961			(291)
Substitutes			72,090			61,709			(10,381)
Tech Repair			2,764			0			(2,764)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			25,546			24,520			(1,026)
Technology			14,040			0			(14,040)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>57.50</b>		<b>3,738,250</b>	<b>51.50</b>		<b>3,409,799</b>	<b>(6.00)</b>		<b>(328,451)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		1.50	37,686		(0.50)	(12,562)
<b>Total Salaries</b>			<b>284,356</b>			<b>271,794</b>			<b>(12,562)</b>
FICA			21,753			20,792			(961)
FRS			40,362			43,793			3,431
Life Insurance			201			192			(9)
Health Insurance			55,734			51,090			(4,645)
Other Fringe			6,643			6,822			179
<b>Total Benefits</b>			<b>124,692</b>			<b>122,688</b>			<b>(2,004)</b>
Materials			9,300			8,927			(373)
<b>Total School Administration</b>	<b>6.00</b>		<b>418,348</b>	<b>5.50</b>		<b>403,409</b>	<b>(0.50)</b>		<b>(14,939)</b>

School Budget Cost Model  
Eagles Nest Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			656			646			(10)
October Enrollment less VPK			699			688			(11)
FTE			694			668			(26)
WFTE			806			773			(32)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		67.50	4,397,052		61.00	4,056,585		(6.50)	(340,467)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,143			2,270			(873)
State Instructional Materials (115)			10,406			6,676			(3,730)
Targeted Assistance/SAI (176)			21,341			21,341			0
Digital Devices Repair (334)			0			5,061			5,061
Supplemental Reading - SRI (393)			18,677			25,059			6,383
ESE Guarantee (445)			71,378			75,965			4,588
Utilities (536)			195,470			206,399			10,929
<b>Total Other Categoricals</b>			370,414			392,771			22,357
<b>Net School Total</b>		67.50	4,767,467		61.00	4,449,357		(6.50)	(318,110)

School Budget Cost Model  
East Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>521</b>			<b>492</b>			<b>(29)</b>
<b>October Enrollment less VPK</b>			<b>523</b>			<b>494</b>			<b>(29)</b>
<b>FTE</b>			<b>522</b>			<b>489</b>			<b>(33)</b>
<b>WFTE</b>			<b>578</b>			<b>549</b>			<b>(28)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	284.66	16.50	843,017	267.08	15.50	791,925	(17.58)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	33.07	2.00	102,184	32.61	2.00	102,184	(0.46)	0.00	0
PK-3 ESE Teachers (Cat 254)	6.50	1.50	76,638	7.66	1.50	76,638	1.17	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	16.10	1.00	51,092	17.72	1.50	76,638	1.63	0.50	25,546
4-5 Basic Teachers (Cat 102)	135.86	6.50	332,098	124.64	6.00	306,552	(11.22)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	41.29	2.00	102,184	34.60	2.00	102,184	(6.69)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.95	0.50	25,546	4.66	0.50	25,546	(0.30)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>522.44</b>	<b>33.00</b>	<b>1,686,034</b>	<b>488.98</b>	<b>32.00</b>	<b>1,634,942</b>	<b>(33.46)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,364			14,262			(102)
<b>Total Salaries</b>			<b>1,778,509</b>			<b>1,727,315</b>			<b>(51,194)</b>
FICA			136,056			132,140			(3,916)
FRS			150,640			172,731			22,092
Life Insurance			1,245			1,209			(36)
Health Insurance			348,338			339,049			(9,289)
Other Fringe			41,210			42,998			1,787
<b>Total Benefits</b>			<b>677,489</b>			<b>688,127</b>			<b>10,638</b>
Copier			5,199			4,943			(256)
Substitutes			45,377			46,019			642
Tech Repair			2,082			1,949			(133)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,313			32,410			(903)
Technology			11,808			11,372			(436)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>37.50</b>	<b>2,553,867</b>		<b>36.50</b>	<b>2,512,134</b>		<b>(1.00)</b>	<b>(41,733)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.50	27,282		0.50	27,282
<b>Total Salaries</b>			<b>144,239</b>			<b>171,521</b>			<b>27,282</b>
FICA			11,034			13,121			2,087
FRS			12,217			17,152			4,935
Life Insurance			102			121			19
Health Insurance			32,512			37,156			4,645
Other Fringe			3,369			4,305			936
<b>Total Benefits</b>			<b>59,234</b>			<b>71,856</b>			<b>12,622</b>
<b>Total Instructional Support</b>		<b>3.50</b>	<b>203,473</b>		<b>4.00</b>	<b>243,377</b>		<b>0.50</b>	<b>39,904</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,667			6,338			(329)
<b>Total School Administration</b>		<b>4.50</b>	<b>301,013</b>		<b>4.50</b>	<b>304,417</b>		<b>0.00</b>	<b>3,404</b>

School Budget Cost Model  
East Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			521			492			(29)
October Enrollment less VPK			523			494			(29)
FTE			522			489			(33)
WFTE			578			549			(28)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	45.50		3,058,353	45.00		3,059,928	(0.50)		1,575
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,367			1,663			(704)
State Instructional Materials (115)			7,837			4,890			(2,947)
Targeted Assistance/SAI (176)			9,788			9,788			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			15,409			8,011			(7,398)
ESE Guarantee (445)			95,406			86,238			(9,168)
Utilities (536)			186,740			197,893			11,153
<b>Total Other Categoricals</b>			367,547			358,483			(9,064)
<b>Net School Total</b>	45.50		3,425,900	45.00		3,418,412	(0.50)		(7,489)



School Budget Cost Model  
Eccleston Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			478			475			(3)
October Enrollment less VPK			480			477			(3)
FTE			475			461			(14)
WFTE			512			500			(12)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	297.18	17.50	894,109	273.52	16.00	817,471	(23.66)	(1.50)	(76,638)
PK-3 ESE Teachers (Cat 111)	17.43	1.50	76,638	24.40	1.50	76,638	6.98	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	11.20	1.00	51,092	15.72	1.00	51,092	4.52	0.00	0
4-5 Basic Teachers (Cat 102)	130.21	6.50	332,098	131.08	6.50	332,098	0.87	0.00	0
4-5 ESE Teachers (Cat 112)	11.73	1.00	51,092	12.70	1.00	51,092	0.97	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	7.23	0.50	25,546	3.42	0.50	25,546	(3.81)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>474.98</b>	<b>31.00</b>	<b>1,583,850</b>	<b>460.84</b>	<b>29.50</b>	<b>1,507,213</b>	<b>(14.14)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			13,955			13,649			(307)
<b>Total Salaries</b>			<b>1,623,842</b>			<b>1,546,898</b>			<b>(76,944)</b>
FICA			124,224			118,338			(5,886)
FRS			137,539			154,690			17,150
Life Insurance			1,137			1,082			(54)
Health Insurance			301,893			287,959			(13,934)
Other Fringe			37,607			38,485			878
<b>Total Benefits</b>			<b>602,399</b>			<b>600,554</b>			<b>(1,846)</b>
Copier			4,611			4,501			(111)
Substitutes			50,665			46,551			(4,114)
Tech Repair			1,892			1,836			(56)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			36,243			35,852			(391)
Technology			11,189			11,005			(184)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>32.50</b>		<b>2,330,932</b>	<b>31.00</b>		<b>2,247,196</b>	<b>(1.50)</b>		<b>(83,736)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,913			5,771			(142)
<b>Total School Administration</b>	<b>4.00</b>		<b>280,725</b>	<b>4.00</b>		<b>284,102</b>	<b>0.00</b>		<b>3,377</b>

School Budget Cost Model  
Eccleston Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			478			475			(3)
October Enrollment less VPK			480			477			(3)
FTE			475			461			(14)
WFTE			512			500			(12)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		40.00	2,815,130		38.50	2,737,229		(1.50)	(77,902)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			72,456			0
FICA			5,543			5,543			0
FRS			6,137			7,246			1,109
Life Insurance			51			51			0
Health Insurance			9,289			9,289			0
Other Fringe			1,693			1,819			126
<b>Total Benefits</b>			22,713			23,947			1,235
<b>Total Add'l Special Allocations (182)</b>		1.00	95,168		1.00	96,403		0.00	1,235
SRO (105)			50,000			50,000			0
Media Materials (110)			2,152			1,567			(585)
State Instructional Materials (115)			7,125			4,609			(2,516)
Targeted Assistance/SAI (176)			17,169			17,169			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			14,866			17,254			2,388
ESE Guarantee (445)			37,412			47,602			10,190
Utilities (536)			119,665			131,497			11,832
<b>Total Other Categoricals</b>			343,558			366,101			22,543
<b>Net School Total</b>		41.00	3,158,689		39.50	3,103,330		(1.50)	(55,358)

School Budget Cost Model  
Endeavor Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>697</b>			<b>663</b>			<b>(34)</b>
<b>October Enrollment less VPK</b>			<b>718</b>			<b>683</b>			<b>(35)</b>
<b>FTE</b>			<b>704</b>			<b>673</b>			<b>(31)</b>
<b>WFTE</b>			<b>800</b>			<b>782</b>			<b>(18)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	268.17	15.50	791,925	246.05	14.50	740,833	(22.13)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	48.47	3.00	153,276	56.31	3.50	178,822	7.84	0.50	25,546
PK-3 ESE Teachers (Cat 254)	7.77	1.50	76,638	13.70	3.00	153,276	5.94	1.50	76,638
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	123.13	7.50	383,190	111.43	7.00	357,644	(11.70)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	145.15	7.00	357,644	144.13	7.00	357,644	(1.02)	0.00	0
4-5 ESE Teachers (Cat 112)	52.24	2.50	127,730	50.00	2.50	127,730	(2.24)	0.00	0
4-5 ESE Teachers (Cat 254)	3.23	1.00	51,092	2.82	1.00	51,092	(0.41)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	55.87	3.50	178,822	48.85	3.00	153,276	(7.01)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	4.50		229,914	3.00		153,276	0.00	(1.50)	(76,638)
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>704.02</b>	<b>46.00</b>	<b>2,350,230</b>	<b>673.29</b>	<b>44.50</b>	<b>2,273,592</b>	<b>(30.73)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		3.00	52,074		4.00	69,432		1.00	17,358
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			17,224			16,918			(306)
<b>Total Salaries</b>			<b>2,497,639</b>			<b>2,438,053</b>			<b>(59,586)</b>
FICA			191,069			186,511			(4,558)
FRS			211,550			243,805			32,255
Life Insurance			1,751			1,709			(42)
Health Insurance			496,962			492,317			(4,645)
Other Fringe			57,942			60,770			2,828
<b>Total Benefits</b>			<b>959,275</b>			<b>985,113</b>			<b>25,839</b>
Copier			7,201			7,039			(162)
Substitutes			62,546			64,554			2,008
Tech Repair			3,059			0			(3,059)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			25,365			24,795			(570)
Technology			14,174			0			(14,174)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>53.50</b>		<b>3,569,439</b>	<b>53.00</b>		<b>3,519,554</b>	<b>(0.50)</b>		<b>(49,885)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		1.50	37,686		(0.50)	(12,562)
<b>Total Salaries</b>			<b>284,356</b>			<b>271,794</b>			<b>(12,562)</b>
FICA			21,753			20,792			(961)
FRS			40,362			43,793			3,431
Life Insurance			201			192			(9)
Health Insurance			55,734			51,090			(4,645)
Other Fringe			6,643			6,822			179
<b>Total Benefits</b>			<b>124,692</b>			<b>122,688</b>			<b>(2,004)</b>
Materials			9,234			9,027			(207)
<b>Total School Administration</b>	<b>6.00</b>		<b>418,282</b>	<b>5.50</b>		<b>403,509</b>	<b>(0.50)</b>		<b>(14,773)</b>

School Budget Cost Model  
Endeavor Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			697			663			(34)
October Enrollment less VPK			718			683			(35)
FTE			704			673			(31)
WFTE			800			782			(18)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		64.00	4,265,157		63.00	4,203,886		(1.00)	(61,270)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,190			2,290			(900)
State Instructional Materials (115)			10,561			6,733			(3,828)
Targeted Assistance/SAI (176)			12,677			12,677			0
Digital Devices Repair (334)			0			5,104			5,104
Supplemental Reading - SRI (393)			18,355			13,146			(5,209)
ESE Guarantee (445)			129,204			136,391			7,187
Utilities (536)			161,119			187,618			26,499
<b>Total Other Categoricals</b>			385,105			413,958			28,853
<b>Net School Total</b>		64.00	4,650,262		63.00	4,617,844		(1.00)	(32,418)

School Budget Cost Model  
Engelwood Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>515</b>			<b>524</b>			<b>9</b>
<b>October Enrollment less VPK</b>			<b>516</b>			<b>525</b>			<b>9</b>
<b>FTE</b>			<b>514</b>			<b>535</b>			<b>21</b>
<b>WFTE</b>			<b>612</b>			<b>627</b>			<b>15</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	186.50	11.00	562,011	204.52	12.00	613,103	18.02	1.00	51,092
PK-3 ESE Teachers (Cat 111)	44.97	3.00	153,276	45.08	3.00	153,276	0.12	0.00	0
PK-3 ESE Teachers (Cat 254)	17.23	3.50	178,822	12.83	2.50	127,730	(4.40)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	121.07	7.50	383,190	121.06	7.50	383,190	(0.01)	0.00	0
4-5 Basic Teachers (Cat 102)	90.16	4.50	229,914	90.29	4.50	229,914	0.13	0.00	0
4-5 ESE Teachers (Cat 112)	25.63	1.50	76,638	29.49	1.50	76,638	3.87	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	28.86	2.00	102,184	32.22	2.00	102,184	3.35	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>514.41</b>	<b>36.00</b>	<b>1,839,310</b>	<b>535.49</b>	<b>36.00</b>	<b>1,839,310</b>	<b>21.08</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		4.00	69,432		3.00	52,074		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,181			15,181			0
<b>Total Salaries</b>			<b>1,984,676</b>			<b>1,967,318</b>			<b>(17,358)</b>
FICA			151,828			150,500			(1,328)
FRS			168,102			196,732			28,630
Life Insurance			1,390			1,378			(12)
Health Insurance			404,072			394,783			(9,289)
Other Fringe			46,007			48,999			2,991
<b>Total Benefits</b>			<b>771,399</b>			<b>792,391</b>			<b>20,992</b>
Copier			5,510			5,643			133
Substitutes			64,483			60,590			(3,893)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			34,409			19,877			(14,532)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>43.50</b>		<b>2,860,567</b>	<b>42.50</b>		<b>2,845,819</b>	<b>(1.00)</b>		<b>(14,748)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			7,066			7,236			170
<b>Total School Administration</b>	<b>4.50</b>		<b>301,412</b>	<b>4.50</b>		<b>305,315</b>	<b>0.00</b>		<b>3,903</b>

School Budget Cost Model  
Engelwood Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			515			524			9
October Enrollment less VPK			516			525			9
FTE			514			535			21
WFTE			612			627			15
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		52.50	3,439,415		51.50	3,431,957		(1.00)	(7,458)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			72,456			0
FICA			5,543			5,543			0
FRS			6,137			7,246			1,109
Life Insurance			51			51			0
Health Insurance			9,289			9,289			0
Other Fringe			1,693			1,819			126
<b>Total Benefits</b>			22,713			23,947			1,235
<b>Total Add'l Special Allocations (182)</b>		1.00	95,168		1.00	96,403		0.00	1,235
SRO (105)			50,000			50,000			0
Media Materials (110)			2,331			1,821			(510)
State Instructional Materials (115)			7,717			5,355			(2,362)
Targeted Assistance/SAI (176)			17,330			17,330			0
Digital Devices Repair (334)			3,952			4,060			108
Supplemental Reading - SRI (393)			14,448			27,113			12,665
ESE Guarantee (445)			90,575			95,683			5,108
Utilities (536)			145,842			134,909			(10,934)
<b>Total Other Categoricals</b>			427,364			432,674			5,310
<b>Net School Total</b>		53.50	3,866,778		52.50	3,864,631		(1.00)	(2,148)

School Budget Cost Model  
Forsyth Woods Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			520			507			(13)
October Enrollment less VPK			501			488			(13)
FTE			516			506			(10)
WFTE			566			566			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	194.42	11.50	587,557	182.17	10.50	536,465	(12.25)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	47.87	3.00	153,276	56.36	3.50	178,822	8.49	0.50	25,546
PK-3 ESE Teachers (Cat 254)	0.83	0.50	25,546	3.96	1.00	51,092	3.13	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	80.84	5.00	255,460	78.93	5.00	255,460	(1.91)	0.00	0
4-5 Basic Teachers (Cat 102)	124.73	6.00	306,552	121.58	6.00	306,552	(3.15)	0.00	0
4-5 ESE Teachers (Cat 112)	42.54	2.00	102,184	37.14	2.00	102,184	(5.40)	0.00	0
4-5 ESE Teachers (Cat 254)	0.99	0.50	25,546	0.96	0.50	25,546	(0.03)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	23.67	1.50	76,638	24.87	1.50	76,638	1.20	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>515.89</b>	<b>33.00</b>	<b>1,686,034</b>	<b>505.97</b>	<b>33.00</b>	<b>1,686,034</b>	<b>(9.92)</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		1.00	17,358		2.00	34,716		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,568			14,568			0
<b>Total Salaries</b>			<b>1,761,355</b>			<b>1,778,713</b>			<b>17,358</b>
FICA			134,744			136,072			1,328
FRS			149,187			177,871			28,685
Life Insurance			1,233			1,245			12
Health Insurance			339,049			348,338			9,289
Other Fringe			40,805			44,280			3,475
<b>Total Benefits</b>			<b>665,017</b>			<b>707,806</b>			<b>42,789</b>
Copier			5,095			5,097			2
Substitutes			44,150			47,297			3,147
Tech Repair			2,055			0			(2,055)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			32,947			32,954			7
Technology			11,723			0			(11,723)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>36.50</b>		<b>2,522,523</b>	<b>37.50</b>		<b>2,571,868</b>	<b>1.00</b>		<b>49,344</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,534			6,536			2
<b>Total School Administration</b>	<b>4.50</b>		<b>300,880</b>	<b>4.50</b>		<b>304,615</b>	<b>0.00</b>		<b>3,735</b>

School Budget Cost Model  
Forsyth Woods Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			520			507			(13)
October Enrollment less VPK			501			488			(13)
FTE			516			506			(10)
WFTE			566			566			0
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	45.50		3,100,838	46.50		3,157,305	1.00		56,467
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,337			1,721			(616)
State Instructional Materials (115)			7,739			5,060			(2,679)
Targeted Assistance/SAI (176)			18,774			18,774			0
Digital Devices Repair (334)			0			3,836			3,836
Supplemental Reading - SRI (393)			15,963			16,432			469
ESE Guarantee (445)			115,992			119,957			3,965
Utilities (536)			122,578			183,768			61,189
<b>Total Other Categoricals</b>			333,384			399,548			66,164
<b>Net School Total</b>	45.50		3,434,222	46.50		3,556,853	1.00		122,631



School Budget Cost Model  
Frangus Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>455</b>			<b>437</b>			<b>(18)</b>
<b>October Enrollment less VPK</b>			<b>462</b>			<b>444</b>			<b>(18)</b>
<b>FTE</b>			<b>445</b>			<b>434</b>			<b>(10)</b>
<b>WFTE</b>			<b>550</b>			<b>538</b>			<b>(12)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	192.03	11.50	587,557	184.99	11.00	562,011	(7.05)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	23.07	1.50	76,638	28.08	2.00	102,184	5.01	0.50	25,546
PK-3 ESE Teachers (Cat 254)	21.33	4.50	229,914	20.96	4.00	204,368	(0.37)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	46.84	3.00	153,276	46.11	3.00	153,276	(0.73)	0.00	0
4-5 Basic Teachers (Cat 102)	113.65	5.50	281,006	113.39	5.50	281,006	(0.26)	0.00	0
4-5 ESE Teachers (Cat 112)	18.61	1.00	51,092	16.70	1.00	51,092	(1.91)	0.00	0
4-5 ESE Teachers (Cat 254)	5.17	1.00	51,092	4.22	1.00	51,092	(0.95)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	23.86	1.50	76,638	19.83	1.50	76,638	(4.02)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>444.56</b>	<b>32.50</b>	<b>1,660,488</b>	<b>434.27</b>	<b>32.00</b>	<b>1,634,942</b>	<b>(10.29)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		6.00	104,148		5.00	86,790		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			14,466			14,364			(102)
<b>Total Salaries</b>			<b>1,839,855</b>			<b>1,796,849</b>			<b>(43,006)</b>
FICA			140,749			137,459			(3,290)
FRS			155,836			179,685			23,849
Life Insurance			1,289			1,258			(30)
Health Insurance			390,138			376,205			(13,934)
Other Fringe			42,641			44,740			2,099
<b>Total Benefits</b>			<b>730,652</b>			<b>739,347</b>			<b>8,695</b>
Copier			4,952			4,843			(109)
Substitutes			49,669			49,854			184
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			32,444			37,060			4,616
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>42.00</b>		<b>2,657,663</b>	<b>40.50</b>		<b>2,627,953</b>	<b>(1.50)</b>		<b>(29,710)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,351			6,211			(140)
<b>Total School Administration</b>	<b>4.50</b>		<b>300,697</b>	<b>4.50</b>		<b>304,290</b>	<b>0.00</b>		<b>3,593</b>

School Budget Cost Model  
Frangus Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			455			437			(18)
October Enrollment less VPK			462			444			(18)
FTE			445			434			(10)
WFTE			550			538			(12)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		51.00	3,235,795		49.50	3,213,066		(1.50)	(22,729)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,014			1,477			(537)
State Instructional Materials (115)			6,669			4,343			(2,326)
Targeted Assistance/SAI (176)			13,800			13,800			0
Digital Devices Repair (334)			3,205			3,292			87
Supplemental Reading - SRI (393)			11,714			13,146			1,432
ESE Guarantee (445)			53,480			57,449			3,969
Utilities (536)			160,722			140,395			(20,327)
<b>Total Other Categoricals</b>			301,603			283,901			(17,702)
<b>Net School Total</b>		51.00	3,537,399		49.50	3,496,967		(1.50)	(40,431)

School Budget Cost Model  
Hiawassee Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>623</b>			<b>612</b>			<b>(11)</b>
<b>October Enrollment less VPK</b>			<b>596</b>			<b>585</b>			<b>(11)</b>
<b>FTE</b>			<b>587</b>			<b>583</b>			<b>(4)</b>
<b>WFTE</b>			<b>727</b>			<b>729</b>			<b>2</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	228.21	13.50	689,741	231.78	13.50	689,741	3.57	0.00	0
PK-3 ESE Teachers (Cat 111)	25.46	1.50	76,638	29.51	2.00	102,184	4.05	0.50	25,546
PK-3 ESE Teachers (Cat 254)	20.26	4.00	204,368	22.16	4.50	229,914	1.90	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	103.56	6.50	332,098	97.03	6.00	306,552	(6.53)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	148.39	7.00	357,644	142.07	7.00	357,644	(6.33)	0.00	0
4-5 ESE Teachers (Cat 112)	21.33	1.00	51,092	20.35	1.00	51,092	(0.99)	0.00	0
4-5 ESE Teachers (Cat 254)	13.55	3.00	153,276	12.69	2.50	127,730	(0.85)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	26.49	1.50	76,638	27.89	2.00	102,184	1.40	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>587.25</b>	<b>41.00</b>	<b>2,094,770</b>	<b>583.48</b>	<b>41.50</b>	<b>2,120,316</b>	<b>(3.77)</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		7.00	121,506		7.00	121,506		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			16,203			16,407			204
<b>Total Salaries</b>			<b>2,310,590</b>			<b>2,336,340</b>			<b>25,750</b>
FICA			176,760			178,730			1,970
FRS			195,707			233,634			37,927
Life Insurance			1,620			1,638			18
Health Insurance			487,673			492,317			4,645
Other Fringe			53,597			58,230			4,633
<b>Total Benefits</b>			<b>915,356</b>			<b>964,549</b>			<b>49,193</b>
Copier			6,545			6,564			19
Substitutes			76,765			74,629			(2,136)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			23,054			23,121			67
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>52.50</b>		<b>3,332,400</b>	<b>53.00</b>		<b>3,405,203</b>	<b>0.50</b>		<b>72,803</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		1.00	54,564		0.50	27,282
<b>Total Salaries</b>			<b>198,803</b>			<b>226,085</b>			<b>27,282</b>
FICA			15,208			17,296			2,087
FRS			16,839			22,609			5,770
Life Insurance			140			160			19
Health Insurance			41,801			46,445			4,645
Other Fringe			4,644			5,675			1,031
<b>Total Benefits</b>			<b>78,632</b>			<b>92,183</b>			<b>13,551</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>5.00</b>		<b>318,269</b>	<b>0.50</b>		<b>40,833</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,393			8,417			24
<b>Total School Administration</b>	<b>5.50</b>		<b>397,907</b>	<b>5.50</b>		<b>402,899</b>	<b>0.00</b>		<b>4,992</b>

School Budget Cost Model  
Hiawassee Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			623			612			(11)
October Enrollment less VPK			596			585			(11)
FTE			587			583			(4)
WFTE			727			729			2
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	62.50		4,007,743	63.50		4,126,371	1.00		118,628
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,661			1,984			(677)
State Instructional Materials (115)			8,809			5,835			(2,974)
Targeted Assistance/SAI (176)			19,576			19,576			0
Digital Devices Repair (334)			4,701			4,423			(278)
Supplemental Reading - SRI (393)			17,186			18,075			890
ESE Guarantee (445)			60,031			63,964			3,934
Utilities (536)			132,668			159,593			26,925
<b>Total Other Categoricals</b>			295,632			323,451			27,820
<b>Net School Total</b>	62.50		4,303,374	63.50		4,449,822	1.00		146,448

School Budget Cost Model  
Hidden Oaks Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			422			401			(21)
October Enrollment less VPK			435			413			(22)
FTE			425			403			(22)
WFTE			559			530			(29)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	176.39	10.50	536,465	168.45	10.00	510,920	(7.95)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	30.37	2.00	102,184	33.50	2.00	102,184	3.13	0.00	0
PK-3 ESE Teachers (Cat 254)	24.72	5.00	255,460	23.70	4.50	229,914	(1.02)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	2.07	1.00	51,092	1.56	0.50	25,546	(0.52)	(0.50)	(25,546)
K-3 ESOL Teachers (Cat 130)	26.21	2.00	102,184	24.86	2.00	102,184	(1.35)	0.00	0
4-5 Basic Teachers (Cat 102)	109.31	5.50	281,006	100.64	5.00	255,460	(8.67)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	32.26	1.50	76,638	30.38	1.50	76,638	(1.88)	0.00	0
4-5 ESE Teachers (Cat 254)	11.56	2.50	127,730	10.44	2.00	102,184	(1.12)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	12.19	1.00	51,092	9.25	1.00	51,092	(2.94)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>425.09</b>	<b>34.00</b>	<b>1,737,126</b>	<b>402.77</b>	<b>31.50</b>	<b>1,609,396</b>	<b>(22.32)</b>	<b>(2.50)</b>	<b>(127,730)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		9.00	156,222		8.00	138,864		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,772			14,262			(511)
<b>Total Salaries</b>			<b>1,951,516</b>			<b>1,805,917</b>			<b>(145,599)</b>
FICA			149,291			138,153			(11,138)
FRS			165,293			180,592			15,298
Life Insurance			1,367			1,265			(102)
Health Insurance			422,650			390,138			(32,512)
Other Fringe			45,242			44,971			(272)
<b>Total Benefits</b>			<b>783,843</b>			<b>755,118</b>			<b>(28,726)</b>
Copier			5,033			4,773			(259)
Substitutes			62,546			60,719			(1,827)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			32,726			36,812			4,086
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>45.50</b>		<b>2,835,754</b>	<b>42.00</b>		<b>2,663,339</b>	<b>(3.50)</b>		<b>(172,415)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,453			6,121			(332)
<b>Total School Administration</b>	<b>4.50</b>		<b>300,799</b>	<b>4.50</b>		<b>304,200</b>	<b>0.00</b>		<b>3,401</b>

School Budget Cost Model  
Hidden Oaks Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			422			401			(21)
October Enrollment less VPK			435			413			(22)
FTE			425			403			(22)
WFTE			559			530			(29)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	54.50		3,413,988	51.00		3,248,362	(3.50)		(165,626)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		3.00	52,074		3.00	52,074		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		3.00	52,074		3.00	52,074		0.00	0
Occupational/Physical Therapist		2.00	139,924		2.00	139,924		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		3.00	194,488		3.00	194,488		0.00	0
<b>Total Salaries</b>			246,562			246,562			0
FICA			18,862			18,862			0
FRS			20,884			24,656			3,772
Life Insurance			174			174			0
Health Insurance			55,734			55,734			0
Other Fringe			5,760			6,189			429
<b>Total Benefits</b>			101,414			105,615			4,201
<b>Total Add'l Special Allocations (182)</b>		6.00	347,976		6.00	352,177		0.00	4,201
SRO (105)			50,000			50,000			0
Media Materials (110)			1,926			1,370			(556)
State Instructional Materials (115)			6,377			4,028			(2,349)
Targeted Assistance/SAI (176)			8,825			8,825			0
Digital Devices Repair (334)			3,232			3,053			(179)
Supplemental Reading - SRI (393)			11,813			8,627			(3,186)
ESE Guarantee (445)			80,353			81,955			1,602
Utilities (536)			118,774			132,323			13,550
<b>Total Other Categoricals</b>			629,275			642,358			13,083
<b>Net School Total</b>	60.50		4,043,264	57.00		3,890,720	(3.50)		(152,543)

School Budget Cost Model  
Hillcrest Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>383</b>			<b>414</b>			<b>31</b>
<b>October Enrollment less VPK</b>			<b>379</b>			<b>410</b>			<b>31</b>
<b>FTE</b>			<b>375</b>			<b>406</b>			<b>31</b>
<b>WFTE</b>			<b>405</b>			<b>441</b>			<b>36</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	222.91	13.00	664,195	226.81	13.50	689,741	3.90	0.50	25,546
PK-3 ESE Teachers (Cat 111)	44.11	3.00	153,276	59.53	3.50	178,822	15.42	0.50	25,546
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	3.10	0.50	25,546	3.48	0.50	25,546	0.38	0.00	0
4-5 Basic Teachers (Cat 102)	75.13	3.50	178,822	83.59	4.00	204,368	8.47	0.50	25,546
4-5 ESE Teachers (Cat 112)	29.25	1.50	76,638	32.27	1.50	76,638	3.03	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.64	0.50	25,546	0.00	0.00	0	(0.64)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		153,276	3.00		153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>375.13</b>	<b>25.00</b>	<b>1,277,299</b>	<b>405.68</b>	<b>26.00</b>	<b>1,328,391</b>	<b>30.55</b>	<b>1.00</b>	<b>51,092</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			13,954			14,159			204
<b>Total Salaries</b>			<b>1,317,290</b>			<b>1,368,586</b>			<b>51,296</b>
FICA			100,773			104,697			3,924
FRS			111,574			136,859			25,284
Life Insurance			920			956			36
Health Insurance			246,159			255,448			9,289
Other Fringe			30,446			33,996			3,550
<b>Total Benefits</b>			<b>489,872</b>			<b>531,955</b>			<b>42,084</b>
Copier			3,642			3,966			324
Substitutes			36,792			39,627			2,835
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			32,828			33,970			1,142
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>26.50</b>		<b>1,880,604</b>	<b>27.50</b>		<b>1,978,105</b>	<b>1.00</b>		<b>97,501</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,000			5,086			86
<b>Total School Administration</b>	<b>4.00</b>		<b>279,812</b>	<b>4.00</b>		<b>283,417</b>	<b>0.00</b>		<b>3,605</b>

School Budget Cost Model  
Hillcrest Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			383			414			31
October Enrollment less VPK			379			410			31
FTE			375			406			31
WFTE			405			441			36
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	34.50		2,400,870	35.50		2,504,899	1.00		104,029
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		2.00	102,184		2.00	102,184		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		1.00	17,358		1.00	17,358		0.00	0
Pre-K Teachers		1.00	51,092		1.00	51,092		0.00	0
<b>Instructional Salaries</b>		4.00	170,634		4.00	170,634		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			170,634			170,634			0
FICA			13,053			13,053			0
FRS			14,453			17,063			2,611
Life Insurance			120			120			0
Health Insurance			37,156			37,156			0
Other Fringe			3,986			4,283			297
<b>Total Benefits</b>			68,769			71,676			2,908
<b>Total Add'l Special Allocations (182)</b>	4.00		239,403	4.00		242,310	0.00		2,908
SRO (105)			50,000			50,000			0
Media Materials (110)			1,700			1,380			(320)
State Instructional Materials (115)			5,627			4,057			(1,570)
Targeted Assistance/SAI (176)			2,407			2,407			0
Digital Devices Repair (334)			2,741			3,076			335
Supplemental Reading - SRI (393)			10,019			411			(9,608)
ESE Guarantee (445)			94,118			117,788			23,670
Utilities (536)			145,914			110,456			(35,458)
<b>Total Other Categoricals</b>			551,928			531,885			(20,043)
<b>Net School Total</b>	38.50		2,952,798	39.50		3,036,784	1.00		83,986



School Budget Cost Model  
Hungerford Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>253</b>			<b>259</b>			<b>6</b>
<b>October Enrollment less VPK</b>			<b>258</b>			<b>264</b>			<b>6</b>
<b>FTE</b>			<b>260</b>			<b>258</b>			<b>(2)</b>
<b>WFTE</b>			<b>280</b>			<b>279</b>			<b>(1)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	154.93	9.00	459,828	150.44	9.00	459,828	(4.49)	0.00	0
PK-3 ESE Teachers (Cat 111)	7.66	0.50	25,546	15.27	1.00	51,092	7.61	0.50	25,546
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	5.21	0.50	25,546	5.10	0.50	25,546	(0.11)	0.00	0
4-5 Basic Teachers (Cat 102)	71.72	3.50	178,822	68.72	3.50	178,822	(3.00)	0.00	0
4-5 ESE Teachers (Cat 112)	13.91	1.00	51,092	15.66	1.00	51,092	1.75	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	6.51	0.50	25,546	2.58	0.50	25,546	(3.92)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		153,276	3.00		153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>259.94</b>	<b>18.00</b>	<b>919,655</b>	<b>257.78</b>	<b>18.50</b>	<b>945,201</b>	<b>(2.16)</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			11,503			11,605			102
<b>Total Salaries</b>			<b>948,516</b>			<b>974,164</b>			<b>25,648</b>
FICA			72,561			74,524			1,962
FRS			80,339			97,416			17,077
Life Insurance			662			680			18
Health Insurance			176,491			181,136			4,645
Other Fringe			21,889			24,160			2,272
<b>Total Benefits</b>			<b>351,942</b>			<b>377,915</b>			<b>25,973</b>
Copier			2,517			2,511			(5)
Substitutes			28,035			27,640			(395)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,866			33,847			(19)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>19.00</b>		<b>1,365,056</b>	<b>19.50</b>		<b>1,416,078</b>	<b>0.50</b>		<b>51,022</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,000			5,000			0
<b>Total School Administration</b>	<b>4.00</b>		<b>279,812</b>	<b>4.00</b>		<b>283,331</b>	<b>0.00</b>		<b>3,519</b>

School Budget Cost Model  
Hungerford Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			253			259			6
October Enrollment less VPK			258			264			6
FTE			260			258			(2)
WFTE			280			279			(1)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		26.50	1,848,341		27.00	1,905,341		0.50	56,999
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		1.00	51,092		1.00	51,092		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		1.00	51,092		1.00	51,092		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			51,092			51,092			0
FICA			3,909			3,909			0
FRS			4,327			5,109			782
Life Insurance			36			36			0
Health Insurance			9,289			9,289			0
Other Fringe			1,194			1,282			89
<b>Total Benefits</b>			18,755			19,625			871
<b>Total Add'l Special Allocations (182)</b>		1.00	69,847		1.00	70,717		0.00	871
SRO (105)			50,000			50,000			0
Media Materials (110)			1,178			877			(301)
State Instructional Materials (115)			3,900			2,578			(1,322)
Targeted Assistance/SAI (176)			8,023			8,023			0
Digital Devices Repair (334)			1,967			1,954			(13)
Supplemental Reading - SRI (393)			7,190			7,600			410
ESE Guarantee (445)			27,675			39,684			12,009
Utilities (536)			173,345			161,918			(11,427)
<b>Total Other Categoricals</b>			343,125			343,352			227
<b>Net School Total</b>		27.50	2,191,467		28.00	2,248,693		0.50	57,226

School Budget Cost Model  
Hunter's Creek Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			888			837			(51)
October Enrollment less VPK			896			845			(51)
FTE			911			846			(65)
WFTE			1,068			994			(74)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	350.50	20.50	1,047,385	307.24	18.00	919,655	(43.27)	(2.50)	(127,730)
PK-3 ESE Teachers (Cat 111)	59.53	3.50	178,822	54.22	3.50	178,822	(5.30)	0.00	0
PK-3 ESE Teachers (Cat 254)	21.43	4.50	229,914	20.66	4.00	204,368	(0.77)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	147.13	9.00	459,828	148.99	9.50	485,374	1.86	0.50	25,546
4-5 Basic Teachers (Cat 102)	207.47	10.00	510,920	196.40	9.50	485,374	(11.07)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	54.56	3.00	153,276	53.39	2.50	127,730	(1.17)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	5.00	1.00	51,092	4.73	1.00	51,092	(0.27)	0.00	0
4-5 ESE Teachers (Cat 255)	0.96	0.50	25,546	0.00	0.00	0	(0.96)	(0.50)	(25,546)
4-5 ESOL Teachers (Cat 130)	64.19	4.00	204,368	60.11	3.50	178,822	(4.08)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	306,552		4.50	229,914	0.00	(1.50)	(76,638)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>910.78</b>	<b>62.00</b>	<b>3,167,701</b>	<b>845.75</b>	<b>56.00</b>	<b>2,861,149</b>	<b>(65.04)</b>	<b>(6.00)</b>	<b>(306,552)</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		7.00	121,506		5.00	86,790		(2.00)	(34,716)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			21,208			19,982			(1,226)
<b>Total Salaries</b>			<b>3,397,205</b>			<b>3,054,711</b>			<b>(342,494)</b>
FICA			259,886			233,685			(26,201)
FRS			287,743			305,471			17,728
Life Insurance			2,383			2,143			(241)
Health Insurance			687,386			613,074			(74,312)
Other Fringe			78,863			76,172			(2,692)
<b>Total Benefits</b>			<b>1,316,262</b>			<b>1,230,545</b>			<b>(85,717)</b>
Copier			9,611			8,945			(665)
Substitutes			87,074			80,533			(6,542)
Tech Repair			3,628			3,369			(259)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,851			31,508			(2,343)
Technology			16,868			16,021			(847)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>74.00</b>		<b>4,864,679</b>	<b>66.00</b>		<b>4,425,632</b>	<b>(8.00)</b>		<b>(439,047)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>253,367</b>			<b>253,367</b>			<b>0</b>
FICA			19,383			19,383			0
FRS			21,460			25,337			3,877
Life Insurance			179			179			0
Health Insurance			51,090			51,090			0
Other Fringe			5,919			6,360			441
<b>Total Benefits</b>			<b>98,030</b>			<b>102,347</b>			<b>4,317</b>
<b>Total Instructional Support</b>	<b>5.50</b>		<b>351,397</b>	<b>5.50</b>		<b>355,715</b>	<b>0.00</b>		<b>4,317</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.00	50,248		(0.50)	(12,562)
<b>Total Salaries</b>			<b>323,584</b>			<b>311,022</b>			<b>(12,562)</b>
FICA			24,754			23,793			(961)
FRS			43,685			47,715			4,031
Life Insurance			228			220			(9)
Health Insurance			69,668			65,023			(4,645)
Other Fringe			7,559			7,807			248
<b>Total Benefits</b>			<b>145,894</b>			<b>144,558</b>			<b>(1,336)</b>
Materials			12,323			11,470			(853)
<b>Total School Administration</b>	<b>7.50</b>		<b>481,800</b>	<b>7.00</b>		<b>467,050</b>	<b>(0.50)</b>		<b>(14,751)</b>

School Budget Cost Model  
Hunter's Creek Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			888			837			(51)
October Enrollment less VPK			896			845			(51)
FTE			911			846			(65)
WFTE			1,068			994			(74)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		87.00	5,697,877		78.50	5,248,396		(8.50)	(449,480)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,126			2,876			(1,250)
State Instructional Materials (115)			13,662			8,458			(5,204)
Targeted Assistance/SAI (176)			14,923			14,923			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			24,958			14,789			(10,169)
ESE Guarantee (445)			146,377			138,070			(8,307)
Utilities (536)			131,224			162,753			31,529
<b>Total Other Categoricals</b>			385,270			391,869			6,599
<b>Net School Total</b>		87.00	6,083,146		78.50	5,640,265		(8.50)	(442,882)

School Budget Cost Model  
Independence Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,116			926			(190)
October Enrollment less VPK			1,133			940			(193)
FTE			1,161			940			(221)
WFTE			1,268			1,029			(238)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	597.36	34.50	1,762,672	475.81	27.50	1,405,029	(121.55)	(7.00)	(357,644)
PK-3 ESE Teachers (Cat 111)	84.01	5.00	255,460	66.56	4.00	204,368	(17.44)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 254)	2.00	0.50	25,546	0.84	0.50	25,546	(1.16)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	104.86	6.50	332,098	84.83	5.50	281,006	(20.03)	(1.00)	(51,092)
4-5 Basic Teachers (Cat 102)	268.71	12.50	638,649	224.97	10.50	536,465	(43.74)	(2.00)	(102,184)
4-5 ESE Teachers (Cat 112)	61.35	3.00	153,276	51.27	2.50	127,730	(10.08)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	43.10	2.50	127,730	35.80	2.00	102,184	(7.30)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	383,190		6.00	306,552		(1.50)	(76,638)
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>1,161.39</b>	<b>72.00</b>	<b>3,678,620</b>	<b>940.09</b>	<b>58.50</b>	<b>2,988,879</b>	<b>(221.29)</b>	<b>(13.50)</b>	<b>(689,741)</b>
Basic Paraprofessionals		3.50	60,753		3.00	52,074		(0.50)	(8,679)
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			22,435			19,676			(2,759)
<b>Total Salaries</b>			<b>3,813,882</b>			<b>3,112,703</b>			<b>(701,179)</b>
FICA			291,762			238,122			(53,640)
FRS			323,036			311,270			(11,765)
Life Insurance			2,677			2,184			(493)
Health Insurance			729,187			599,141			(130,046)
Other Fringe			88,568			77,635			(10,933)
<b>Total Benefits</b>			<b>1,435,229</b>			<b>1,228,351</b>			<b>(206,878)</b>
Copier			11,408			9,263			(2,145)
Substitutes			91,980			78,615			(13,365)
Tech Repair			4,205			3,404			(801)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			40,183			32,627			(7,556)
Technology			20,133			17,250			(2,883)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>78.50</b>	<b>5,417,111</b>		<b>64.50</b>	<b>4,482,214</b>		<b>(14.00)</b>	<b>(934,897)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>240,454</b>		<b>4.00</b>	<b>243,377</b>		<b>0.00</b>	<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		1.00	72,456		(1.00)	(72,456)
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.00	50,248		(0.50)	(12,562)
<b>Total Salaries</b>			<b>396,040</b>			<b>311,022</b>			<b>(85,018)</b>
FICA			30,297			23,793			(6,504)
FRS			49,822			47,715			(2,106)
Life Insurance			280			220			(60)
Health Insurance			78,957			65,023			(13,934)
Other Fringe			9,251			7,807			(1,445)
<b>Total Benefits</b>			<b>168,606</b>			<b>144,558</b>			<b>(24,048)</b>
Materials			14,628			11,878			(2,750)
<b>Total School Administration</b>		<b>8.50</b>	<b>579,274</b>		<b>7.00</b>	<b>467,458</b>		<b>(1.50)</b>	<b>(111,816)</b>

School Budget Cost Model  
Independence Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,116			926			(190)
October Enrollment less VPK			1,133			940			(193)
FTE			1,161			940			(221)
WFTE			1,268			1,029			(238)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		91.00	6,236,839		75.50	5,193,049		(15.50)	(1,043,790)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			5,262			3,197			(2,065)
State Instructional Materials (115)			17,421			9,401			(8,020)
Targeted Assistance/SAI (176)			9,467			9,467			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			38,928			9,654			(29,274)
ESE Guarantee (445)			186,490			151,186			(35,305)
Utilities (536)			211,131			247,802			36,671
<b>Total Other Categoricals</b>			518,699			480,706			(37,993)
<b>Net School Total</b>		91.00	6,755,538		75.50	5,673,755		(15.50)	(1,081,783)

School Budget Cost Model  
Ivey Lane Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			305			298			(7)
October Enrollment less VPK			312			305			(7)
FTE			316			308			(8)
WFTE			341			335			(6)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	169.30	10.00	510,920	161.41	9.50	485,374	(7.90)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	23.53	1.50	76,638	21.33	1.50	76,638	(2.20)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	20.51	1.50	76,638	25.43	2.00	102,184	4.92	0.50	25,546
4-5 Basic Teachers (Cat 102)	76.11	4.00	204,368	74.09	3.50	178,822	(2.03)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	21.71	1.50	76,638	19.55	1.00	51,092	(2.16)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.80	0.50	25,546	5.82	0.50	25,546	1.02	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>315.97</b>	<b>22.00</b>	<b>1,124,023</b>	<b>307.62</b>	<b>21.00</b>	<b>1,072,931</b>	<b>(8.35)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			12,116			12,116			0
<b>Total Salaries</b>			<b>1,179,534</b>			<b>1,128,442</b>			<b>(51,092)</b>
FICA			90,234			86,326			(3,909)
FRS			99,907			112,844			12,938
Life Insurance			824			788			(36)
Health Insurance			227,581			218,292			(9,289)
Other Fringe			27,271			28,020			749
<b>Total Benefits</b>			<b>445,816</b>			<b>446,269</b>			<b>453</b>
Copier			3,073			3,017			(56)
Substitutes			36,847			35,467			(1,380)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			30,825			35,626			4,801
Technology			9,118			0			(9,118)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>24.50</b>		<b>1,705,304</b>	<b>23.50</b>		<b>1,648,821</b>	<b>(1.00)</b>		<b>(56,482)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,000			5,000			0
<b>Total School Administration</b>	<b>4.00</b>		<b>279,812</b>	<b>4.00</b>		<b>283,331</b>	<b>0.00</b>		<b>3,519</b>

School Budget Cost Model  
Ivey Lane Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			305			298			(7)
October Enrollment less VPK			312			305			(7)
FTE			316			308			(8)
WFTE			341			335			(6)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		32.00	2,188,589		31.00	2,138,084		(1.00)	(50,506)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		0.00	0		1.00	51,092		1.00	51,092
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		1.00	51,092		1.00	51,092
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			123,548			51,092
FICA			5,543			9,451			3,909
FRS			6,137			12,355			6,218
Life Insurance			51			87			36
Health Insurance			9,289			18,578			9,289
Other Fringe			1,693			3,101			1,408
<b>Total Benefits</b>			22,713			43,572			20,860
<b>Total Add'l Special Allocations (182)</b>		1.00	95,168		2.00	167,120		1.00	71,952
SRO (105)			50,000			50,000			0
Media Materials (110)			1,432			1,046			(386)
State Instructional Materials (115)			4,740			3,077			(1,663)
Targeted Assistance/SAI (176)			10,751			10,751			0
Digital Devices Repair (334)			0			2,332			2,332
Supplemental Reading - SRI (393)			9,489			12,940			3,452
ESE Guarantee (445)			58,042			52,451			(5,591)
Utilities (536)			93,418			123,748			30,330
<b>Total Other Categoricals</b>			323,040			423,466			100,426
<b>Net School Total</b>		33.00	2,511,629		33.00	2,561,549		0.00	49,920



School Budget Cost Model  
John Young Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>686</b>			<b>683</b>			<b>(3)</b>
<b>October Enrollment less VPK</b>			<b>706</b>			<b>703</b>			<b>(3)</b>
<b>FTE</b>			<b>690</b>			<b>691</b>			<b>1</b>
<b>WFTE</b>			<b>854</b>			<b>853</b>			<b>(1)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	328.45	19.00	970,747	320.98	18.50	945,201	(7.47)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	50.11	3.00	153,276	56.91	3.50	178,822	6.80	0.50	25,546
PK-3 ESE Teachers (Cat 254)	34.22	6.50	332,098	31.74	6.00	306,552	(2.48)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	65.08	4.00	204,368	71.70	4.50	229,914	6.61	0.50	25,546
4-5 Basic Teachers (Cat 102)	148.60	7.00	357,644	144.19	7.00	357,644	(4.41)	0.00	0
4-5 ESE Teachers (Cat 112)	39.82	2.00	102,184	41.96	2.00	102,184	2.13	0.00	0
4-5 ESE Teachers (Cat 254)	7.07	1.50	76,638	6.17	1.50	76,638	(0.90)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	16.50	1.00	51,092	17.51	1.00	51,092	1.00	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>689.85</b>	<b>48.50</b>	<b>2,477,960</b>	<b>691.14</b>	<b>48.50</b>	<b>2,477,960</b>	<b>1.29</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		8.00	138,864		8.00	138,864		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			17,837			17,837			0
<b>Total Salaries</b>			<b>2,712,772</b>			<b>2,712,772</b>			<b>0</b>
FICA			207,527			207,527			0
FRS			229,772			271,277			41,505
Life Insurance			1,903			1,903			0
Health Insurance			566,629			566,629			0
Other Fringe			62,954			67,643			4,689
<b>Total Benefits</b>			<b>1,068,784</b>			<b>1,114,979</b>			<b>46,195</b>
Copier			7,686			7,673			(12)
Substitutes			71,744			74,781			3,036
Tech Repair			2,498			2,753			255
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			27,071			27,027			(44)
Technology			13,989			14,006			17
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>61.00</b>	<b>3,904,634</b>		<b>61.00</b>	<b>3,953,990</b>		<b>0.00</b>	<b>49,356</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>		<b>5.00</b>	<b>314,416</b>		<b>5.00</b>	<b>318,269</b>		<b>0.00</b>	<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,855			9,839			(16)
<b>Total School Administration</b>		<b>6.00</b>	<b>418,903</b>		<b>6.00</b>	<b>424,069</b>		<b>0.00</b>	<b>5,166</b>

School Budget Cost Model  
John Young Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			686			683			(3)
October Enrollment less VPK			706			703			(3)
FTE			690			691			1
WFTE			854			853			(1)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		72.00	4,637,953		72.00	4,696,328		0.00	58,375
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,126			2,350			(776)
State Instructional Materials (115)			10,348			6,912			(3,436)
Targeted Assistance/SAI (176)			13,960			13,960			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			19,478			12,530			(6,948)
ESE Guarantee (445)			115,383			126,841			11,458
Utilities (536)			97,981			128,397			30,415
<b>Total Other Categoricals</b>			310,276			340,989			30,714
<b>Net School Total</b>		72.00	4,948,229		72.00	5,037,317		0.00	89,088

School Budget Cost Model  
Keenes Crossing Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,159			1,159			0
October Enrollment less VPK			1,180			1,180			0
FTE			1,190			1,180			(10)
WFTE			1,352			1,357			6
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	561.52	32.50	1,660,488	552.98	32.00	1,634,942	(8.54)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	106.85	6.50	332,098	112.66	6.50	332,098	5.81	0.00	0
PK-3 ESE Teachers (Cat 254)	20.90	4.00	204,368	24.40	5.00	255,460	3.50	1.00	51,092
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	87.27	5.50	281,006	80.92	5.00	255,460	(6.35)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	285.01	13.50	689,741	281.53	13.00	664,195	(3.48)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	83.92	4.00	204,368	82.41	4.00	204,368	(1.50)	0.00	0
4-5 ESE Teachers (Cat 254)	4.28	1.00	51,092	4.17	1.00	51,092	(0.12)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	40.14	2.50	127,730	40.95	2.50	127,730	0.80	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	383,190		7.50	383,190	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,189.90</b>	<b>77.00</b>	<b>3,934,080</b>	<b>1,180.02</b>	<b>76.50</b>	<b>3,908,534</b>	<b>(9.88)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		3.50	60,753		3.50	60,753		0.00	0
ESE Paraprofessionals		5.00	86,790		6.00	104,148		1.00	17,358
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			23,661			23,559			(102)
<b>Total Salaries</b>			<b>4,140,000</b>			<b>4,131,710</b>			<b>(8,290)</b>
FICA			316,710			316,076			(634)
FRS			350,658			413,171			62,513
Life Insurance			2,906			2,900			(6)
Health Insurance			812,788			817,432			4,645
Other Fringe			96,158			103,115			6,957
<b>Total Benefits</b>			<b>1,579,219</b>			<b>1,652,694</b>			<b>73,474</b>
Copier			12,165			12,216			51
Substitutes			103,018			108,016			4,999
Tech Repair			4,739			4,700			(39)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			42,847			43,027			180
Technology			20,505			20,376			(129)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>87.50</b>		<b>5,902,673</b>	<b>88.00</b>		<b>5,972,739</b>	<b>0.50</b>		<b>70,066</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	16,874		1.00	16,874		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>242,959</b>			<b>242,959</b>			<b>0</b>
FICA			18,586			18,586			0
FRS			20,579			24,296			3,717
Life Insurance			172			172			0
Health Insurance			55,734			55,734			0
Other Fringe			5,676			6,098			423
<b>Total Benefits</b>			<b>100,746</b>			<b>104,886</b>			<b>4,140</b>
<b>Total Instructional Support</b>	<b>6.00</b>		<b>343,705</b>	<b>6.00</b>		<b>347,845</b>	<b>0.00</b>		<b>4,140</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		2.00	144,912		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		3.00	75,372		3.00	75,372		0.00	0
<b>Total Salaries</b>			<b>408,602</b>			<b>408,602</b>			<b>0</b>
FICA			31,258			31,258			0
FRS			50,886			57,473			6,588
Life Insurance			288			288			0
Health Insurance			83,601			83,601			0
Other Fringe			9,545			10,256			711
<b>Total Benefits</b>			<b>175,578</b>			<b>182,877</b>			<b>7,299</b>
Materials			15,598			15,664			66
<b>Total School Administration</b>	<b>9.00</b>		<b>599,778</b>	<b>9.00</b>		<b>607,142</b>	<b>0.00</b>		<b>7,365</b>

School Budget Cost Model  
Keenes Crossing Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,159			1,159			0
October Enrollment less VPK			1,180			1,180			0
FTE			1,190			1,180			(10)
WFTE			1,352			1,357			6
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		102.50	6,846,155		103.00	6,927,726		0.50	81,571
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			5,391			4,013			(1,378)
State Instructional Materials (115)			17,849			11,801			(6,048)
Targeted Assistance/SAI (176)			12,035			12,035			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			27,525			10,886			(16,639)
ESE Guarantee (445)			244,753			250,277			5,524
Utilities (536)			227,385			239,045			11,659
<b>Total Other Categoricals</b>			584,938			578,057			(6,881)
<b>Net School Total</b>		102.50	7,431,094		103.00	7,505,783		0.50	74,690

School Budget Cost Model  
Killarney Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>399</b>			<b>389</b>			<b>(10)</b>
<b>October Enrollment less VPK</b>			<b>409</b>			<b>399</b>			<b>(10)</b>
<b>FTE</b>			<b>413</b>			<b>394</b>			<b>(18)</b>
<b>WFTE</b>			<b>468</b>			<b>451</b>			<b>(16)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	249.41	14.50	740,833	235.80	14.00	715,287	(13.61)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	29.00	2.00	102,184	29.16	2.00	102,184	0.16	0.00	0
PK-3 ESE Teachers (Cat 254)	3.00	1.00	51,092	2.96	1.00	51,092	(0.04)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	19.09	1.50	76,638	20.80	1.50	76,638	1.72	0.00	0
4-5 Basic Teachers (Cat 102)	72.20	3.50	178,822	70.40	3.50	178,822	(1.80)	0.00	0
4-5 ESE Teachers (Cat 112)	33.91	2.00	102,184	27.94	1.50	76,638	(5.97)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	5.00	1.00	51,092	4.93	1.00	51,092	(0.07)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	1.29	0.50	25,546	2.43	0.50	25,546	1.14	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>412.90</b>	<b>29.00</b>	<b>1,481,667</b>	<b>394.41</b>	<b>28.00</b>	<b>1,430,575</b>	<b>(18.48)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			13,649			13,444			(204)
<b>Total Salaries</b>			<b>1,573,426</b>			<b>1,522,130</b>			<b>(51,296)</b>
FICA			120,367			116,443			(3,924)
FRS			133,269			152,213			18,944
Life Insurance			1,101			1,065			(36)
Health Insurance			311,182			301,893			(9,289)
Other Fringe			36,436			37,868			1,432
<b>Total Benefits</b>			<b>602,355</b>			<b>609,482</b>			<b>7,126</b>
Copier			4,209			4,061			(148)
Substitutes			40,471			40,906			434
Tech Repair			1,645			1,571			(74)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			34,826			34,304			(522)
Technology			10,381			10,140			(241)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>33.50</b>		<b>2,267,494</b>	<b>32.50</b>		<b>2,222,593</b>	<b>(1.00)</b>		<b>(44,901)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,398			5,208			(190)
<b>Total School Administration</b>	<b>4.00</b>		<b>280,210</b>	<b>4.00</b>		<b>283,539</b>	<b>0.00</b>		<b>3,329</b>

School Budget Cost Model  
Killarney Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			399			389			(10)
October Enrollment less VPK			409			399			(10)
FTE			413			394			(18)
WFTE			468			451			(16)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	41.50		2,788,158	40.50		2,749,509	(1.00)		(38,649)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			1,871			1,342			(529)
State Instructional Materials (115)			6,194			3,945			(2,249)
Targeted Assistance/SAI (176)			9,467			9,467			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			11,434			13,146			1,711
ESE Guarantee (445)			80,724			73,266			(7,457)
Utilities (536)			130,693			179,237			48,543
<b>Total Other Categoricals</b>			290,384			330,403			40,019
<b>Net School Total</b>	41.50		3,078,542	40.50		3,079,912	(1.00)		1,370

School Budget Cost Model  
Lake Como K-8  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>708</b>			<b>828</b>			<b>120</b>
<b>October Enrollment less VPK</b>			<b>687</b>			<b>803</b>			<b>116</b>
<b>FTE</b>			<b>682</b>			<b>814</b>			<b>131</b>
<b>WFTE</b>			<b>801</b>			<b>956</b>			<b>155</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	274.18	16.00	817,471	329.85	19.00	970,747	55.68	3.00	153,276
PK-3 ESE Teachers (Cat 111)	39.72	2.50	127,730	61.46	4.00	204,368	21.74	1.50	76,638
PK-3 ESE Teachers (Cat 254)	29.27	6.00	306,552	30.91	6.00	306,552	1.65	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	1.16	0.50	25,546	1.16	0.50	25,546
K-3 ESOL Teachers (Cat 130)	18.15	1.50	76,638	17.92	1.50	76,638	(0.22)	0.00	0
4-5 Basic Teachers (Cat 102)	92.54	4.50	229,914	111.10	5.50	281,006	18.57	1.00	51,092
4-5 ESE Teachers (Cat 112)	23.46	1.50	76,638	25.47	1.50	76,638	2.01	0.00	0
4-5 ESE Teachers (Cat 254)	1.25	0.50	25,546	1.16	0.50	25,546	(0.09)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.21	0.50	25,546	5.56	0.50	25,546	1.34	0.00	0
6-8 Basic Teachers (Cat 102)	161.13	8.50	434,282	185.15	9.50	485,374	24.03	1.00	51,092
6-8 PASS (Cat 102)		1.00	51,092		1.00	51,092		0.00	0
6-8 ESE Teachers (Cat 112)	31.97	1.50	76,638	36.26	2.00	102,184	4.30	0.50	25,546
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	6.46	0.50	25,546	7.78	0.50	25,546	1.32	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		4.00	204,368		4.00	204,368		0.00	0
<b>Teachers Total</b>	<b>682.32</b>	<b>51.50</b>	<b>2,631,235</b>	<b>813.79</b>	<b>59.00</b>	<b>3,014,425</b>	<b>131.47</b>	<b>7.50</b>	<b>383,190</b>
Basic Paraprofessionals		2.50	43,395		3.00	52,074		0.50	8,679
ESE Paraprofessionals		7.00	121,506		8.00	138,864		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			49,960			51,493			1,533
<b>Total Salaries</b>			<b>2,863,455</b>			<b>3,274,214</b>			<b>410,759</b>
FICA			219,054			250,477			31,423
FRS			242,535			327,421			84,887
Life Insurance			1,986			2,275			289
Health Insurance			575,918			659,519			83,601
Other Fringe			65,723			80,890			15,167
<b>Total Benefits</b>			<b>1,105,216</b>			<b>1,320,583</b>			<b>215,367</b>
Copier			7,213			8,607			1,393
Substitutes			74,197			88,203			14,006
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			2,032			2,251			219
Materials			25,407			30,315			4,908
Technology			0			0			0
Middle School Athletics Transportation			5,027			5,030			3
<b>Total Instruction</b>		<b>62.00</b>	<b>4,082,548</b>		<b>71.00</b>	<b>4,729,202</b>		<b>9.00</b>	<b>646,655</b>
<b>Instructional Support</b>									
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>219,908</b>			<b>219,908</b>			<b>0</b>
FICA			16,823			16,823			0
FRS			18,626			21,991			3,365
Life Insurance			155			155			0
Health Insurance			46,445			46,445			0
Other Fringe			5,137			5,520			383
<b>Total Benefits</b>			<b>87,187</b>			<b>90,934</b>			<b>3,747</b>
<b>Total Instructional Support</b>		<b>5.00</b>	<b>307,095</b>		<b>5.00</b>	<b>310,842</b>		<b>0.00</b>	<b>3,747</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		1.00	26,666		1.00	26,666
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>371,322</b>			<b>397,988</b>			<b>26,666</b>
FICA			28,406			30,446			2,040
FRS			47,728			56,412			8,684
Life Insurance			262			281			19
Health Insurance			74,312			83,601			9,289
Other Fringe			8,674			9,989			1,315
<b>Total Benefits</b>			<b>159,382</b>			<b>180,730</b>			<b>21,347</b>
Materials			9,250			11,036			1,786
<b>Total School Administration</b>		<b>8.00</b>	<b>539,954</b>		<b>9.00</b>	<b>589,753</b>		<b>1.00</b>	<b>49,799</b>

School Budget Cost Model  
Lake Como K-8  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			708			828			120
October Enrollment less VPK			687			803			116
FTE			682			814			131
WFTE			801			956			155
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	75.00		4,929,596	85.00		5,629,798	10.00		700,201
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,091			2,767			(324)
State Instructional Materials (115)			10,235			8,138			(2,097)
Targeted Assistance/SAI (176)			21,502			21,502			0
Digital Devices Repair (334)			5,008			6,169			1,161
Supplemental Reading - SRI (393)			18,307			9,654			(8,653)
ESE Guarantee (445)			122,067			158,052			35,985
Utilities (536)			199,652			226,936			27,283
<b>Total Other Categoricals</b>			429,862			483,217			53,355
<b>Net School Total</b>	75.00		5,359,458	85.00		6,113,015	10.00		753,557



School Budget Cost Model  
Lake Gem Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>602</b>			<b>582</b>			<b>(20)</b>
<b>October Enrollment less VPK</b>			<b>614</b>			<b>594</b>			<b>(20)</b>
<b>FTE</b>			<b>599</b>			<b>593</b>			<b>(6)</b>
<b>WFTE</b>			<b>701</b>			<b>722</b>			<b>21</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	296.56	17.50	894,109	288.38	17.00	868,563	(8.19)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	36.17	2.50	127,730	33.20	2.00	102,184	(2.97)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	16.26	3.50	178,822	22.05	4.50	229,914	5.79	1.00	51,092
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	38.78	2.50	127,730	40.87	2.50	127,730	2.09	0.00	0
4-5 Basic Teachers (Cat 102)	151.12	7.00	357,644	147.10	7.00	357,644	(4.02)	0.00	0
4-5 ESE Teachers (Cat 112)	37.55	2.00	102,184	36.21	2.00	102,184	(1.34)	0.00	0
4-5 ESE Teachers (Cat 254)	5.01	1.00	51,092	6.83	1.50	76,638	1.82	0.50	25,546
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.86	0.50	25,546	0.86	0.50	25,546
4-5 ESOL Teachers (Cat 130)	17.46	1.00	51,092	17.26	1.00	51,092	(0.20)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>598.91</b>	<b>40.00</b>	<b>2,043,678</b>	<b>592.75</b>	<b>41.00</b>	<b>2,094,770</b>	<b>(6.16)</b>	<b>1.00</b>	<b>51,092</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		5.00	86,790		7.00	121,506		2.00	34,716
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			15,896			16,203			307
<b>Total Salaries</b>			<b>2,224,475</b>			<b>2,310,590</b>			<b>86,114</b>
FICA			170,172			176,760			6,588
FRS			188,413			231,059			42,646
Life Insurance			1,559			1,620			61
Health Insurance			459,806			487,673			27,867
Other Fringe			51,592			57,589			5,997
<b>Total Benefits</b>			<b>871,543</b>			<b>954,701</b>			<b>83,158</b>
Copier			6,309			6,498			189
Substitutes			57,641			63,915			6,274
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			22,221			22,886			665
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>49.50</b>		<b>3,182,368</b>	<b>52.50</b>		<b>3,358,589</b>	<b>3.00</b>		<b>176,221</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		1.00	54,564		0.50	27,282
<b>Total Salaries</b>			<b>171,521</b>			<b>198,803</b>			<b>27,282</b>
FICA			13,121			15,208			2,087
FRS			14,528			19,880			5,352
Life Insurance			121			140			19
Health Insurance			37,156			41,801			4,645
Other Fringe			4,007			4,990			983
<b>Total Benefits</b>			<b>68,933</b>			<b>82,020</b>			<b>13,087</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.50</b>		<b>280,823</b>	<b>0.50</b>		<b>40,369</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,090			8,332			242
<b>Total School Administration</b>	<b>5.50</b>		<b>397,604</b>	<b>5.50</b>		<b>402,814</b>	<b>0.00</b>		<b>5,210</b>

School Budget Cost Model  
Lake Gem Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			602			582			(20)
October Enrollment less VPK			614			594			(20)
FTE			599			593			(6)
WFTE			701			722			21
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		59.00	3,820,427		62.50	4,042,226		3.50	221,799
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,714			2,016			(698)
State Instructional Materials (115)			8,984			5,928			(3,056)
Targeted Assistance/SAI (176)			16,528			16,528			0
Digital Devices Repair (334)			0			4,494			4,494
Supplemental Reading - SRI (393)			16,782			13,762			(3,020)
ESE Guarantee (445)			94,586			89,054			(5,531)
Utilities (536)			192,049			248,868			56,819
<b>Total Other Categoricals</b>			381,643			430,650			49,007
<b>Net School Total</b>		59.00	4,202,070		62.50	4,472,876		3.50	270,806

School Budget Cost Model  
Lake George Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			486			444			(42)
October Enrollment less VPK			494			451			(43)
FTE			497			448			(49)
WFTE			584			519			(65)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	207.01	12.00	613,103	185.72	11.00	562,011	(21.29)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	33.82	2.00	102,184	31.89	2.00	102,184	(1.94)	0.00	0
PK-3 ESE Teachers (Cat 254)	10.45	2.00	102,184	6.19	1.50	76,638	(4.25)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	79.24	5.00	255,460	68.89	4.50	229,914	(10.35)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	96.71	4.50	229,914	94.43	4.50	229,914	(2.27)	0.00	0
4-5 ESE Teachers (Cat 112)	35.95	2.00	102,184	29.89	1.50	76,638	(6.06)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	5.06	1.00	51,092	4.51	1.00	51,092	(0.55)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	28.84	2.00	102,184	26.13	1.50	76,638	(2.71)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>497.08</b>	<b>33.50</b>	<b>1,711,580</b>	<b>447.65</b>	<b>30.50</b>	<b>1,558,304</b>	<b>(49.43)</b>	<b>(3.00)</b>	<b>(153,276)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,670			14,057			(613)
<b>Total Salaries</b>			<b>1,821,719</b>			<b>1,667,831</b>			<b>(153,889)</b>
FICA			139,362			127,589			(11,772)
FRS			154,300			166,783			12,483
Life Insurance			1,276			1,168			(108)
Health Insurance			362,271			334,404			(27,867)
Other Fringe			42,213			41,510			(703)
<b>Total Benefits</b>			<b>699,421</b>			<b>671,453</b>			<b>(27,967)</b>
Copier			5,253			4,673			(581)
Substitutes			47,216			45,380			(1,837)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,504			36,459			2,955
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>39.00</b>		<b>2,607,294</b>	<b>36.00</b>		<b>2,425,795</b>	<b>(3.00)</b>		<b>(181,499)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.00	25,124		(0.50)	(12,562)
<b>Total Salaries</b>			<b>199,338</b>			<b>186,776</b>			<b>(12,562)</b>
FICA			15,249			14,288			(961)
FRS			33,161			35,291			2,130
Life Insurance			141			132			(9)
Health Insurance			41,801			37,156			(4,645)
Other Fringe			4,657			4,688			32
<b>Total Benefits</b>			<b>95,008</b>			<b>91,555</b>			<b>(3,453)</b>
Materials			6,736			5,992			(744)
<b>Total School Administration</b>	<b>4.50</b>		<b>301,082</b>	<b>4.00</b>		<b>284,323</b>	<b>(0.50)</b>		<b>(16,759)</b>

School Budget Cost Model  
Lake George Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			486			444			(42)
October Enrollment less VPK			494			451			(43)
FTE			497			448			(49)
WFTE			584			519			(65)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		48.00	3,185,811		44.50	2,990,941		(3.50)	(194,870)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,252			1,523			(729)
State Instructional Materials (115)			7,457			4,477			(2,980)
Targeted Assistance/SAI (176)			11,553			11,553			0
Digital Devices Repair (334)			0			3,394			3,394
Supplemental Reading - SRI (393)			16,203			11,708			(4,495)
ESE Guarantee (445)			89,518			79,260			(10,258)
Utilities (536)			157,137			199,288			42,151
<b>Total Other Categoricals</b>			334,120			361,203			27,083
<b>Net School Total</b>		48.00	3,519,931		44.50	3,352,144		(3.50)	(167,787)

School Budget Cost Model  
Lake Silver Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>565</b>			<b>534</b>			<b>(31)</b>
<b>October Enrollment less VPK</b>			<b>573</b>			<b>542</b>			<b>(31)</b>
<b>FTE</b>			<b>557</b>			<b>533</b>			<b>(25)</b>
<b>WFTE</b>			<b>733</b>			<b>734</b>			<b>1</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	277.67	16.00	817,471	255.46	15.00	766,379	(22.21)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	61.80	4.00	204,368	60.06	3.50	178,822	(1.74)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	18.68	4.00	204,368	22.88	4.50	229,914	4.20	0.50	25,546
PK-3 ESE Teachers (Cat 255)	5.05	1.50	76,638	5.61	1.50	76,638	0.56	0.00	0
K-3 ESOL Teachers (Cat 130)	18.99	1.50	76,638	17.65	1.50	76,638	(1.34)	0.00	0
4-5 Basic Teachers (Cat 102)	99.48	5.00	255,460	97.81	5.00	255,460	(1.67)	0.00	0
4-5 ESE Teachers (Cat 112)	51.09	2.50	127,730	45.34	2.50	127,730	(5.75)	0.00	0
4-5 ESE Teachers (Cat 254)	14.30	3.00	153,276	16.30	3.50	178,822	2.00	0.50	25,546
4-5 ESE Teachers (Cat 255)	5.21	1.50	76,638	6.61	2.00	102,184	1.41	0.50	25,546
4-5 ESOL Teachers (Cat 130)	5.23	0.50	25,546	4.78	0.50	25,546	(0.45)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>557.49</b>	<b>42.50</b>	<b>2,171,408</b>	<b>532.50</b>	<b>42.50</b>	<b>2,171,408</b>	<b>(24.99)</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		10.00	173,580		12.00	208,296		2.00	34,716
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,509			16,509			0
<b>Total Salaries</b>			<b>2,422,250</b>			<b>2,456,966</b>			<b>34,716</b>
FICA			185,302			187,958			2,656
FRS			205,165			245,697			40,532
Life Insurance			1,698			1,723			25
Health Insurance			520,184			538,762			18,578
Other Fringe			56,198			61,255			5,057
<b>Total Benefits</b>			<b>968,547</b>			<b>1,035,395</b>			<b>66,848</b>
Copier			6,593			6,604			11
Substitutes			83,395			89,481			6,086
Tech Repair			2,019			2,121			102
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			23,224			23,263			39
Technology			12,265			11,939			(326)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>56.00</b>	<b>3,518,384</b>		<b>58.00</b>	<b>3,625,769</b>		<b>2.00</b>	<b>107,385</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>		<b>4.50</b>	<b>277,435</b>		<b>4.50</b>	<b>280,823</b>		<b>0.00</b>	<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,455			8,469			14
<b>Total School Administration</b>		<b>5.50</b>	<b>397,969</b>		<b>5.50</b>	<b>402,951</b>		<b>0.00</b>	<b>4,982</b>

School Budget Cost Model  
Lake Silver Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			565			534			(31)
October Enrollment less VPK			573			542			(31)
FTE			557			533			(25)
WFTE			733			734			1
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		66.00	4,193,789		68.00	4,309,543		2.00	115,755
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		7.00	121,506		7.00	121,506		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		7.00	121,506		7.00	121,506		0.00	0
Occupational/Physical Therapist		3.50	244,867		3.50	244,867		0.00	0
Registered Nurse		2.00	109,128		2.00	109,128		0.00	0
Nurse, LPN		1.00	22,342		1.00	22,342		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		6.50	376,337		6.50	376,337		0.00	0
<b>Total Salaries</b>			497,843			497,843			0
FICA			38,085			38,085			0
FRS			42,167			49,784			7,617
Life Insurance			351			351			0
Health Insurance			125,402			125,402			0
Other Fringe			11,630			12,496			866
<b>Total Benefits</b>			217,635			226,118			8,483
<b>Total Add'l Special Allocations (182)</b>		13.50	715,478		13.50	723,961		0.00	8,483
SRO (105)			50,000			50,000			0
Media Materials (110)			2,526			1,811			(715)
State Instructional Materials (115)			8,363			5,326			(3,037)
Targeted Assistance/SAI (176)			12,837			12,837			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			15,366			18,692			3,325
ESE Guarantee (445)			144,841			135,230			(9,611)
Utilities (536)			149,348			176,776			27,428
<b>Total Other Categoricals</b>			1,098,760			1,124,632			25,873
<b>Net School Total</b>		79.50	5,292,548		81.50	5,434,176		2.00	141,628

School Budget Cost Model  
Lake Sybella Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			465			464			(1)
October Enrollment less VPK			471			470			(1)
FTE			457			466			9
WFTE			595			637			41
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	222.65	13.00	664,195	218.61	13.00	664,195	(4.04)	0.00	0
PK-3 ESE Teachers (Cat 111)	40.57	2.50	127,730	44.48	3.00	153,276	3.91	0.50	25,546
PK-3 ESE Teachers (Cat 254)	29.01	5.50	281,006	39.81	7.50	383,190	10.80	2.00	102,184
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	23.29	1.50	76,638	24.29	1.50	76,638	1.01	0.00	0
4-5 Basic Teachers (Cat 102)	97.66	5.00	255,460	92.81	4.50	229,914	(4.85)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	27.22	1.50	76,638	27.48	1.50	76,638	0.25	0.00	0
4-5 ESE Teachers (Cat 254)	10.82	2.50	127,730	10.65	2.50	127,730	(0.16)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	5.92	0.50	25,546	8.01	0.50	25,546	2.08	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>457.13</b>	<b>35.00</b>	<b>1,788,218</b>	<b>466.15</b>	<b>37.00</b>	<b>1,890,402</b>	<b>9.02</b>	<b>2.00</b>	<b>102,184</b>
Basic Paraprofessionals		1.50	26,037		2.50	43,395		1.00	17,358
ESE Paraprofessionals		8.00	138,864		10.00	173,580		2.00	34,716
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,977			15,385			409
<b>Total Salaries</b>			<b>1,985,454</b>			<b>2,140,120</b>			<b>154,667</b>
FICA			151,887			163,719			11,832
FRS			168,168			214,012			45,844
Life Insurance			1,391			1,500			109
Health Insurance			422,650			469,095			46,445
Other Fringe			46,030			53,331			7,301
<b>Total Benefits</b>			<b>790,126</b>			<b>901,657</b>			<b>111,531</b>
Copier			5,357			5,730			372
Substitutes			55,188			62,637			7,449
Tech Repair			1,821			0			(1,821)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,870			20,182			(13,688)
Technology			10,957			0			(10,957)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>45.50</b>		<b>2,882,953</b>	<b>50.50</b>		<b>3,130,326</b>	<b>5.00</b>		<b>247,372</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,870			7,347			477
<b>Total School Administration</b>	<b>4.50</b>		<b>301,216</b>	<b>4.50</b>		<b>305,426</b>	<b>0.00</b>		<b>4,210</b>

School Budget Cost Model  
Lake Sybelia Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			465			464			(1)
October Enrollment less VPK			471			470			(1)
FTE			457			466			9
WFTE			595			637			41
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	54.50		3,461,605	59.50		3,716,574	5.00		254,970
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,071			1,585			(486)
State Instructional Materials (115)			6,857			4,662			(2,195)
Targeted Assistance/SAI (176)			7,863			7,863			0
Digital Devices Repair (334)			0			3,534			3,534
Supplemental Reading - SRI (393)			14,422			11,708			(2,714)
ESE Guarantee (445)			86,972			92,319			5,346
Utilities (536)			149,139			197,223			48,084
<b>Total Other Categoricals</b>			317,324			368,893			51,569
<b>Net School Total</b>	54.50		3,778,929	59.50		4,085,468	5.00		306,539



School Budget Cost Model  
Lake Weston Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>508</b>			<b>504</b>			<b>(4)</b>
<b>October Enrollment less VPK</b>			<b>519</b>			<b>515</b>			<b>(4)</b>
<b>FTE</b>			<b>521</b>			<b>512</b>			<b>(9)</b>
<b>WFTE</b>			<b>595</b>			<b>594</b>			<b>(1)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	238.37	14.00	715,287	241.35	14.00	715,287	2.98	0.00	0
PK-3 ESE Teachers (Cat 111)	60.83	3.50	178,822	65.13	4.00	204,368	4.29	0.50	25,546
PK-3 ESE Teachers (Cat 254)	8.53	2.00	102,184	10.46	2.00	102,184	1.93	0.00	0
PK-3 ESE Teachers (Cat 255)	1.52	0.50	25,546	1.49	0.50	25,546	(0.03)	0.00	0
K-3 ESOL Teachers (Cat 130)	61.24	4.00	204,368	51.03	3.50	178,822	(10.21)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	108.94	5.50	281,006	103.99	5.00	255,460	(4.95)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	33.68	2.00	102,184	32.15	1.50	76,638	(1.53)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	7.72	0.50	25,546	6.70	0.50	25,546	(1.02)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>520.83</b>	<b>35.00</b>	<b>1,788,218</b>	<b>512.30</b>	<b>34.00</b>	<b>1,737,126</b>	<b>(8.54)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals	1.50	1.50	26,037	1.50	1.50	26,037	0.00	0.00	0
ESE Paraprofessionals	3.00	3.00	52,074	3.00	3.00	52,074	0.00	0.00	0
ESOL Paraprofessionals	1.00	1.00	17,358	1.00	1.00	17,358	0.00	0.00	0
Supplements			14,875			14,772			(102)
<b>Total Salaries</b>			<b>1,898,562</b>			<b>1,847,368</b>			<b>(51,194)</b>
FICA			145,240			141,324			(3,916)
FRS			160,808			184,737			23,929
Life Insurance			1,330			1,294			(36)
Health Insurance			376,205			366,916			(9,289)
Other Fringe			44,003			45,998			1,995
<b>Total Benefits</b>			<b>727,585</b>			<b>740,268</b>			<b>12,682</b>
Copier			5,358			5,346			(12)
Substitutes			61,412			57,634			(3,778)
Tech Repair			1,886			0			(1,886)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,871			33,829			(42)
Technology			11,787			0			(11,787)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>40.50</b>		<b>2,740,551</b>	<b>39.50</b>		<b>2,684,444</b>	<b>(1.00)</b>		<b>(56,107)</b>
<b>Instructional Support</b>									
Tech Support Rep	0.50		21,105	0.50		21,105	0.00		0
Guidance	1.00		54,564	1.00		54,564	0.00		0
School Health Assistant	1.00		14,006	1.00		14,006	0.00		0
Media Specialist	1.00		54,564	1.00		54,564	0.00		0
Media Clerk	0.00		0	0.00		0	0.00		0
ESOL Compliance Specialist	0.00		0	0.00		0	0.00		0
ESE Staffing Specialist	0.50		27,282	1.00		54,564	0.50		27,282
<b>Total Salaries</b>			<b>171,521</b>			<b>198,803</b>			<b>27,282</b>
FICA			13,121			15,208			2,087
FRS			14,528			19,880			5,352
Life Insurance			121			140			19
Health Insurance			37,156			41,801			4,645
Other Fringe			4,007			4,990			983
<b>Total Benefits</b>			<b>68,933</b>			<b>82,020</b>			<b>13,087</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.50</b>		<b>280,823</b>	<b>0.50</b>		<b>40,369</b>
<b>School Administration</b>									
Principal	1.00		96,086	1.00		96,086	0.00		0
Assistant Principals	0.00		0	0.00		0	0.00		0
Dean	0.00		0	0.00		0	0.00		0
School Secretary	0.00		0	0.00		0	0.00		0
School Bookkeeper	0.00		0	0.00		0	0.00		0
School Secretary/Bookkeeper	1.00		36,227	1.00		36,227	0.00		0
Registrar	1.00		29,339	1.00		29,339	0.00		0
Attendance/Records Clks	0.00		0	0.00		0	0.00		0
School Clerks	1.50		37,686	1.50		37,686	0.00		0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,870			6,855			(15)
<b>Total School Administration</b>	<b>4.50</b>		<b>301,216</b>	<b>4.50</b>		<b>304,934</b>	<b>0.00</b>		<b>3,718</b>

School Budget Cost Model  
Lake Weston Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			508			504			(4)
October Enrollment less VPK			519			515			(4)
FTE			521			512			(9)
WFTE			595			594			(1)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		49.00	3,282,221		48.50	3,270,201		(0.50)	(12,020)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			72,456			0
FICA			5,543			5,543			0
FRS			6,137			7,246			1,109
Life Insurance			51			51			0
Health Insurance			9,289			9,289			0
Other Fringe			1,693			1,819			126
<b>Total Benefits</b>			22,713			23,947			1,235
<b>Total Add'l Special Allocations (182)</b>		1.00	95,168		1.00	96,403		0.00	1,235
SRO (105)			50,000			50,000			0
Media Materials (110)			2,360			1,742			(618)
State Instructional Materials (115)			7,813			5,123			(2,690)
Targeted Assistance/SAI (176)			12,677			12,677			0
Digital Devices Repair (334)			0			3,884			3,884
Supplemental Reading - SRI (393)			15,273			19,719			4,445
ESE Guarantee (445)			121,264			124,812			3,548
Utilities (536)			148,991			177,148			28,157
<b>Total Other Categoricals</b>			453,547			491,507			37,961
<b>Net School Total</b>		50.00	3,735,768		49.50	3,761,708		(0.50)	25,941

School Budget Cost Model  
Lake Whitney Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>500</b>			<b>456</b>			<b>(44)</b>
<b>October Enrollment less VPK</b>			<b>527</b>			<b>481</b>			<b>(46)</b>
<b>FTE</b>			<b>502</b>			<b>470</b>			<b>(33)</b>
<b>WFTE</b>			<b>605</b>			<b>574</b>			<b>(31)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	233.30	13.50	689,741	214.17	12.50	638,649	(19.13)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	38.70	2.50	127,730	39.61	2.50	127,730	0.91	0.00	0
PK-3 ESE Teachers (Cat 254)	26.90	5.50	281,006	26.80	5.50	281,006	(0.10)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	9.25	1.00	51,092	11.85	1.00	51,092	2.59	0.00	0
4-5 Basic Teachers (Cat 102)	136.49	6.50	332,098	124.99	6.00	306,552	(11.50)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	54.79	3.00	153,276	49.38	2.50	127,730	(5.41)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	3.04	0.50	25,546	2.96	0.50	25,546	(0.08)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		153,276	3.00		153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>502.47</b>	<b>35.50</b>	<b>1,813,764</b>	<b>469.76</b>	<b>33.50</b>	<b>1,711,580</b>	<b>(32.71)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Basic Paraprofessionals		2.50	43,395		1.50	26,037		(1.00)	(17,358)
ESE Paraprofessionals		6.00	104,148		6.00	104,148		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			15,079			14,670			(409)
<b>Total Salaries</b>			<b>1,976,386</b>			<b>1,856,435</b>			<b>(119,951)</b>
FICA			151,194			142,017			(9,176)
FRS			167,400			185,644			18,244
Life Insurance			1,385			1,300			(84)
Health Insurance			408,716			380,849			(27,867)
Other Fringe			45,816			46,228			412
<b>Total Benefits</b>			<b>774,510</b>			<b>756,038</b>			<b>(18,472)</b>
Copier			5,441			5,162			(279)
Substitutes			53,348			53,049			(299)
Tech Repair			1,819			0			(1,819)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			34,165			33,182			(983)
Technology			11,548			0			(11,548)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>44.00</b>		<b>2,857,308</b>	<b>41.00</b>		<b>2,703,867</b>	<b>(3.00)</b>		<b>(153,440)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,977			6,619			(358)
<b>Total School Administration</b>	<b>4.50</b>		<b>301,323</b>	<b>4.50</b>		<b>304,698</b>	<b>0.00</b>		<b>3,375</b>

School Budget Cost Model  
Lake Whitney Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			500			456			(44)
October Enrollment less VPK			527			481			(46)
FTE			502			470			(33)
WFTE			605			574			(31)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	53.00		3,436,066	50.00		3,289,388	(3.00)		(146,678)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,277			1,598			(679)
State Instructional Materials (115)			7,538			4,698			(2,840)
Targeted Assistance/SAI (176)			5,616			5,616			0
Digital Devices Repair (334)			0			3,561			3,561
Supplemental Reading - SRI (393)			14,935			1,643			(13,292)
ESE Guarantee (445)			119,941			114,163			(5,778)
Utilities (536)			195,291			250,549			55,259
<b>Total Other Categoricals</b>			395,598			431,828			36,231
<b>Net School Total</b>	53.00		3,831,663	50.00		3,721,217	(3.00)		(110,447)

School Budget Cost Model  
Lakemont Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>654</b>			<b>652</b>			<b>(2)</b>
<b>October Enrollment less VPK</b>			<b>666</b>			<b>664</b>			<b>(2)</b>
<b>FTE</b>			<b>654</b>			<b>672</b>			<b>18</b>
<b>WFTE</b>			<b>760</b>			<b>782</b>			<b>23</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	342.14	20.00	1,021,839	348.60	20.50	1,047,385	6.46	0.50	25,546
PK-3 ESE Teachers (Cat 111)	54.09	3.50	178,822	54.12	3.50	178,822	0.04	0.00	0
PK-3 ESE Teachers (Cat 254)	8.15	2.00	102,184	8.86	2.00	102,184	0.71	0.00	0
PK-3 ESE Teachers (Cat 255)	2.00	1.00	51,092	1.95	1.00	51,092	(0.05)	0.00	0
K-3 ESOL Teachers (Cat 130)	38.68	2.50	127,730	41.22	2.50	127,730	2.54	0.00	0
4-5 Basic Teachers (Cat 102)	148.82	7.00	357,644	153.65	7.50	383,190	4.83	0.50	25,546
4-5 ESE Teachers (Cat 112)	41.35	2.00	102,184	41.81	2.00	102,184	0.47	0.00	0
4-5 ESE Teachers (Cat 254)	3.47	1.00	51,092	1.97	0.50	25,546	(1.50)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	2.97	1.00	51,092	2.97	1.00	51,092	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	12.41	1.00	51,092	17.17	1.00	51,092	4.76	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers			153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>654.08</b>	<b>44.00</b>	<b>2,248,046</b>	<b>672.34</b>	<b>44.50</b>	<b>2,273,592</b>	<b>18.27</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		5.00	86,790		5.00	86,790		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,714			16,816			102
<b>Total Salaries</b>			<b>2,412,302</b>			<b>2,437,950</b>			<b>25,648</b>
FICA			184,541			186,503			1,962
FRS			204,322			243,795			39,473
Life Insurance			1,691			1,709			18
Health Insurance			487,673			492,317			4,645
Other Fringe			55,961			60,770			4,810
<b>Total Benefits</b>			<b>934,188</b>			<b>985,095</b>			<b>50,907</b>
Copier			6,839			7,042			203
Substitutes			62,546			65,832			3,286
Tech Repair			2,605			2,678			73
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			24,087			24,802			715
Technology			13,523			13,761			238
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>52.50</b>		<b>3,456,180</b>	<b>53.00</b>		<b>3,537,161</b>	<b>0.50</b>		<b>80,980</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,769			9,029			260
<b>Total School Administration</b>	<b>5.50</b>		<b>398,283</b>	<b>5.50</b>		<b>403,511</b>	<b>0.00</b>		<b>5,228</b>

School Budget Cost Model  
Lakemont Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			654			652			(2)
October Enrollment less VPK			666			664			(2)
FTE			654			672			18
WFTE			760			782			23
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		62.00	4,094,918		62.50	4,184,049		0.50	89,131
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,963			2,286			(677)
State Instructional Materials (115)			9,812			6,724			(3,088)
Targeted Assistance/SAI (176)			8,986			8,986			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			17,292			12,530			(4,763)
ESE Guarantee (445)			122,442			123,090			649
Utilities (536)			121,905			167,563			45,659
<b>Total Other Categoricals</b>			333,400			371,179			37,780
<b>Net School Total</b>		62.00	4,428,317		62.50	4,555,228		0.50	126,910

School Budget Cost Model  
Lakeville Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>655</b>			<b>656</b>			<b>1</b>
<b>October Enrollment less VPK</b>			<b>662</b>			<b>663</b>			<b>1</b>
<b>FTE</b>			<b>651</b>			<b>659</b>			<b>8</b>
<b>WFTE</b>			<b>733</b>			<b>743</b>			<b>10</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	320.19	18.50	945,201	339.21	19.50	996,293	19.02	1.00	51,092
PK-3 ESE Teachers (Cat 111)	46.60	3.00	153,276	47.53	3.00	153,276	0.93	0.00	0
PK-3 ESE Teachers (Cat 254)	2.91	1.00	51,092	2.06	0.50	25,546	(0.85)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	60.37	4.00	204,368	58.37	4.00	204,368	(1.99)	0.00	0
4-5 Basic Teachers (Cat 102)	144.11	7.00	357,644	139.48	6.50	332,098	(4.63)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	37.27	2.00	102,184	36.75	2.00	102,184	(0.51)	0.00	0
4-5 ESE Teachers (Cat 254)	6.62	1.50	76,638	5.86	1.50	76,638	(0.77)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	32.93	2.00	102,184	30.13	2.00	102,184	(2.81)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>651.00</b>	<b>42.00</b>	<b>2,145,862</b>	<b>659.38</b>	<b>42.00</b>	<b>2,145,862</b>	<b>8.38</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		3.00	52,074		2.00	34,716		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			16,203			16,203			0
<b>Total Salaries</b>			<b>2,292,250</b>			<b>2,274,892</b>			<b>(17,358)</b>
FICA			175,357			174,029			(1,328)
FRS			194,154			227,489			33,336
Life Insurance			1,607			1,595			(12)
Health Insurance			459,806			450,517			(9,289)
Other Fringe			53,168			56,693			3,525
<b>Total Benefits</b>			<b>884,091</b>			<b>910,323</b>			<b>26,231</b>
Copier			6,596			6,684			89
Substitutes			57,641			58,802			1,161
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			23,232			23,543			311
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>49.50</b>		<b>3,263,989</b>	<b>48.50</b>		<b>3,274,243</b>	<b>(1.00)</b>		<b>10,254</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,457			8,571			114
<b>Total School Administration</b>	<b>5.50</b>		<b>397,971</b>	<b>5.50</b>		<b>403,053</b>	<b>0.00</b>		<b>5,082</b>

School Budget Cost Model  
Lakeville Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			655			656			1
October Enrollment less VPK			662			663			1
FTE			651			659			8
WFTE			733			743			10
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		58.50	3,865,434		57.50	3,883,227		(1.00)	17,793
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,950			2,242			(708)
State Instructional Materials (115)			9,765			6,594			(3,171)
Targeted Assistance/SAI (176)			16,528			16,528			0
Digital Devices Repair (334)			4,978			4,999			21
Supplemental Reading - SRI (393)			18,196			14,378			(3,817)
ESE Guarantee (445)			107,605			108,141			536
Utilities (536)			195,349			224,747			29,398
<b>Total Other Categoryals</b>			405,371			427,629			22,258
<b>Net School Total</b>		58.50	4,270,805		57.50	4,310,856		(1.00)	40,052



School Budget Cost Model  
Lancaster Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>709</b>			<b>686</b>			<b>(23)</b>
<b>October Enrollment less VPK</b>			<b>744</b>			<b>720</b>			<b>(24)</b>
<b>FTE</b>			<b>731</b>			<b>724</b>			<b>(7)</b>
<b>WFTE</b>			<b>811</b>			<b>805</b>			<b>(5)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	251.43	14.50	740,833	252.18	14.50	740,833	0.75	0.00	0
PK-3 ESE Teachers (Cat 111)	37.94	2.50	127,730	45.21	3.00	153,276	7.26	0.50	25,546
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	196.07	12.00	613,103	183.17	11.50	587,557	(12.90)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	150.88	7.00	357,644	145.25	7.00	357,644	(5.63)	0.00	0
4-5 ESE Teachers (Cat 112)	27.63	1.50	76,638	25.98	1.50	76,638	(1.65)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	67.07	4.00	204,368	71.84	4.00	204,368	4.77	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	4.50	4.50	229,914	4.50	4.50	229,914	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>731.02</b>	<b>46.00</b>	<b>2,350,230</b>	<b>723.62</b>	<b>46.00</b>	<b>2,350,230</b>	<b>(7.40)</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals	2.50	2.50	43,395	2.50	2.50	43,395	0.00	0.00	0
ESE Paraprofessionals	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ESOL Paraprofessionals	2.00	2.00	34,716	2.00	2.00	34,716	0.00	0.00	0
Supplements			17,224			17,224			0
<b>Total Salaries</b>			<b>2,445,565</b>			<b>2,445,565</b>			<b>0</b>
FICA			187,086			187,086			0
FRS			207,139			244,557			37,417
Life Insurance			1,714			1,714			0
Health Insurance			469,095			469,095			0
Other Fringe			56,726			60,951			4,225
<b>Total Benefits</b>			<b>921,760</b>			<b>963,402</b>			<b>41,642</b>
Copier			7,299			7,249			(49)
Substitutes			64,080			61,709			(2,371)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			25,708			25,534			(174)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>50.50</b>		<b>3,464,502</b>	<b>50.50</b>		<b>3,503,459</b>	<b>0.00</b>		<b>38,958</b>
<b>Instructional Support</b>									
Tech Support Rep	0.50	0.50	21,105	0.50	0.50	21,105	0.00	0.00	0
Guidance	1.00	1.00	54,564	1.00	1.00	54,564	0.00	0.00	0
School Health Assistant	1.00	1.00	14,006	1.00	1.00	14,006	0.00	0.00	0
Media Specialist	1.00	1.00	54,564	1.00	1.00	54,564	0.00	0.00	0
Media Clerk	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
ESOL Compliance Specialist	1.00	1.00	54,564	1.00	1.00	54,564	0.00	0.00	0
ESE Staffing Specialist	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal	1.00	1.00	96,086	1.00	1.00	96,086	0.00	0.00	0
Assistant Principals	1.00	1.00	72,456	1.00	1.00	72,456	0.00	0.00	0
Dean	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
School Secretary	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
School Bookkeeper	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
School Secretary/Bookkeeper	1.00	1.00	36,227	1.00	1.00	36,227	0.00	0.00	0
Registrar	1.00	1.00	29,339	1.00	1.00	29,339	0.00	0.00	0
Attendance/Records Clks	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
School Clerks	2.00	2.00	50,248	2.00	2.00	50,248	0.00	0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,359			9,296			(63)
<b>Total School Administration</b>	<b>6.00</b>		<b>418,407</b>	<b>6.00</b>		<b>423,526</b>	<b>0.00</b>		<b>5,119</b>

School Budget Cost Model  
Lancaster Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			709			686			(23)
October Enrollment less VPK			744			720			(24)
FTE			731			724			(7)
WFTE			811			805			(5)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		61.00	4,160,344		61.00	4,207,808		0.00	47,464
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,312			2,461			(851)
State Instructional Materials (115)			10,966			7,237			(3,729)
Targeted Assistance/SAI (176)			20,700			20,700			0
Digital Devices Repair (334)			5,629			5,486			(143)
Supplemental Reading - SRI (393)			20,576			26,702			6,126
ESE Guarantee (445)			84,124			91,328			7,204
Utilities (536)			98,537			116,238			17,700
<b>Total Other Categoricals</b>			293,844			320,152			26,308
<b>Net School Total</b>		61.00	4,454,188		61.00	4,527,960		0.00	73,772

School Budget Cost Model  
Laureate Park Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			949			1,086			137
October Enrollment less VPK			977			1,118			141
FTE			980			1,115			135
WFTE			1,094			1,263			170
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	485.41	28.00	1,430,575	564.99	32.50	1,660,488	79.57	4.50	229,914
PK-3 ESE Teachers (Cat 111)	77.22	4.50	229,914	87.97	5.50	281,006	10.76	1.00	51,092
PK-3 ESE Teachers (Cat 254)	12.58	2.50	127,730	17.73	3.50	178,822	5.15	1.00	51,092
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	83.81	5.50	281,006	100.24	6.50	332,098	16.43	1.00	51,092
4-5 Basic Teachers (Cat 102)	241.92	11.50	587,557	261.02	12.50	638,649	19.10	1.00	51,092
4-5 ESE Teachers (Cat 112)	53.36	2.50	127,730	55.23	3.00	153,276	1.87	0.50	25,546
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	25.65	1.50	76,638	27.98	2.00	102,184	2.33	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	306,552		7.50	383,190	0.00	1.50	76,638
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>979.96</b>	<b>62.00</b>	<b>3,167,701</b>	<b>1,115.16</b>	<b>73.00</b>	<b>3,729,712</b>	<b>135.21</b>	<b>11.00</b>	<b>562,011</b>
Basic Paraprofessionals		3.00	52,074		3.50	60,753		0.50	8,679
ESE Paraprofessionals		3.00	52,074		4.00	69,432		1.00	17,358
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			20,392			22,844			2,452
<b>Total Salaries</b>			<b>3,326,956</b>			<b>3,917,457</b>			<b>590,500</b>
FICA			254,512			299,685			45,173
FRS			281,793			391,746			109,952
Life Insurance			2,334			2,750			415
Health Insurance			650,230			766,343			116,113
Other Fringe			77,241			97,755			20,513
<b>Total Benefits</b>			<b>1,266,111</b>			<b>1,558,278</b>			<b>292,167</b>
Copier			9,845			11,371			1,526
Substitutes			82,169			100,986			18,817
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			34,678			40,053			5,375
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>70.00</b>	<b>4,719,850</b>		<b>82.50</b>	<b>5,628,145</b>		<b>12.50</b>	<b>908,295</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		1.00	54,564		1.00	54,564
<b>Total Salaries</b>			<b>171,521</b>			<b>226,085</b>			<b>54,564</b>
FICA			13,121			17,296			4,174
FRS			14,528			22,609			8,081
Life Insurance			121			160			39
Health Insurance			37,156			46,445			9,289
Other Fringe			4,007			5,675			1,668
<b>Total Benefits</b>			<b>68,933</b>			<b>92,183</b>			<b>23,250</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>240,454</b>		<b>5.00</b>	<b>318,269</b>		<b>1.00</b>	<b>77,814</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		2.00	144,912		1.00	72,456
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>323,584</b>			<b>396,040</b>			<b>72,456</b>
FICA			24,754			30,297			5,543
FRS			43,685			56,217			12,533
Life Insurance			228			280			51
Health Insurance			69,668			78,957			9,289
Other Fringe			7,559			9,941			2,382
<b>Total Benefits</b>			<b>145,894</b>			<b>175,691</b>			<b>29,797</b>
Materials			12,624			14,581			1,957
<b>Total School Administration</b>		<b>7.50</b>	<b>482,101</b>		<b>8.50</b>	<b>586,312</b>		<b>1.00</b>	<b>104,210</b>

School Budget Cost Model  
Laureate Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			949			1,086			137
October Enrollment less VPK			977			1,118			141
FTE			980			1,115			135
WFTE			1,094			1,263			170
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	81.50		5,442,405	96.00		6,532,725	14.50		1,090,320
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,440			3,792			(648)
State Instructional Materials (115)			14,700			11,152			(3,548)
Targeted Assistance/SAI (176)			8,504			8,504			0
Digital Devices Repair (334)			7,098			8,453			1,355
Supplemental Reading - SRI (393)			25,948			8,011			(17,937)
ESE Guarantee (445)			167,534			183,734			16,200
Utilities (536)			149,309			163,736			14,427
<b>Total Other Categoricals</b>			427,534			437,383			9,848
<b>Net School Total</b>	81.50		5,869,939	96.00		6,970,108	14.50		1,100,168

School Budget Cost Model  
Lawton Chiles Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			629			647			18
October Enrollment less VPK			625			643			18
FTE			624			638			15
WFTE			740			751			11
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	276.92	16.00	817,471	277.67	16.00	817,471	0.75	0.00	0
PK-3 ESE Teachers (Cat 111)	69.92	4.50	229,914	83.96	5.00	255,460	14.04	0.50	25,546
PK-3 ESE Teachers (Cat 254)	22.86	4.50	229,914	18.82	4.00	204,368	(4.04)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	67.62	4.50	229,914	70.00	4.50	229,914	2.38	0.00	0
4-5 Basic Teachers (Cat 102)	110.94	5.50	281,006	107.56	5.00	255,460	(3.38)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	49.57	2.50	127,730	53.07	2.50	127,730	3.50	0.00	0
4-5 ESE Teachers (Cat 254)	0.88	0.50	25,546	1.03	0.50	25,546	0.15	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	24.79	1.50	76,638	26.01	1.50	76,638	1.22	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		153,276	3.00		153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>623.51</b>	<b>42.50</b>	<b>2,171,408</b>	<b>638.13</b>	<b>42.00</b>	<b>2,145,862</b>	<b>14.62</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		5.00	86,790		5.00	86,790		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,611			16,509			(102)
<b>Total Salaries</b>			<b>2,335,562</b>			<b>2,309,914</b>			<b>(25,648)</b>
FICA			178,671			176,708			(1,962)
FRS			197,822			230,991			33,169
Life Insurance			1,637			1,619			(18)
Health Insurance			473,739			469,095			(4,645)
Other Fringe			54,171			57,564			3,394
<b>Total Benefits</b>			<b>906,039</b>			<b>935,978</b>			<b>29,938</b>
Copier			6,662			6,761			99
Substitutes			60,707			62,637			1,930
Tech Repair			2,710			0			(2,710)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			23,466			23,815			349
Technology			13,125			0			(13,125)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>51.00</b>		<b>3,348,452</b>	<b>50.50</b>		<b>3,339,105</b>	<b>(0.50)</b>		<b>(9,347)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>314,416</b>	<b>5.00</b>		<b>318,269</b>	<b>0.00</b>		<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,543			8,670			127
<b>Total School Administration</b>	<b>5.50</b>		<b>398,057</b>	<b>5.50</b>		<b>403,152</b>	<b>0.00</b>		<b>5,095</b>

School Budget Cost Model  
Lawton Chiles Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			629			647			18
October Enrollment less VPK			625			643			18
FTE			624			638			15
WFTE			740			751			11
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		61.50	4,060,925		61.00	4,060,526		(0.50)	(400)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,825			2,170			(655)
State Instructional Materials (115)			9,353			6,382			(2,971)
Targeted Assistance/SAI (176)			13,960			13,960			0
Digital Devices Repair (334)			0			4,838			4,838
Supplemental Reading - SRI (393)			17,591			17,665			74
ESE Guarantee (445)			153,308			175,808			22,500
Utilities (536)			186,542			291,699			105,157
<b>Total Other Categoricals</b>			433,579			562,522			128,943
<b>Net School Total</b>		61.50	4,494,505		61.00	4,623,048		(0.50)	128,543

School Budget Cost Model  
Little River Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>392</b>			<b>387</b>			<b>(5)</b>
<b>October Enrollment less VPK</b>			<b>393</b>			<b>388</b>			<b>(5)</b>
<b>FTE</b>			<b>397</b>			<b>391</b>			<b>(7)</b>
<b>WFTE</b>			<b>434</b>			<b>429</b>			<b>(5)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	196.90	11.50	587,557	196.07	11.50	587,557	(0.83)	0.00	0
PK-3 ESE Teachers (Cat 111)	40.60	2.50	127,730	31.25	2.00	102,184	(9.36)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	38.42	2.50	127,730	40.19	2.50	127,730	1.78	0.00	0
4-5 Basic Teachers (Cat 102)	86.81	4.50	229,914	83.89	4.00	204,368	(2.92)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	16.72	1.00	51,092	18.56	1.00	51,092	1.85	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	18.02	1.00	51,092	20.62	1.50	76,638	2.59	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>397.47</b>	<b>26.00</b>	<b>1,328,391</b>	<b>390.58</b>	<b>25.50</b>	<b>1,302,845</b>	<b>(6.89)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			12,933			12,831			(102)
<b>Total Salaries</b>			<b>1,384,719</b>			<b>1,359,071</b>			<b>(25,648)</b>
FICA			105,931			103,969			(1,962)
FRS			117,286			135,907			18,621
Life Insurance			968			950			(18)
Health Insurance			264,737			260,092			(4,645)
Other Fringe			32,045			33,791			1,746
<b>Total Benefits</b>			<b>520,967</b>			<b>534,709</b>			<b>13,742</b>
Copier			3,902			3,860			(42)
Substitutes			34,339			35,153			814
Tech Repair			1,439			1,556			117
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,744			33,595			(149)
Technology			10,180			10,090			(90)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>28.50</b>		<b>1,989,380</b>	<b>28.00</b>		<b>1,978,034</b>	<b>(0.50)</b>		<b>(11,346)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,004			5,000			(4)
<b>Total School Administration</b>	<b>4.00</b>		<b>279,816</b>	<b>4.00</b>		<b>283,331</b>	<b>0.00</b>		<b>3,515</b>

School Budget Cost Model  
Little River Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			392			387			(5)
October Enrollment less VPK			393			388			(5)
FTE			397			391			(7)
WFTE			434			429			(5)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		36.00	2,472,669		35.50	2,467,296		(0.50)	(5,373)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			1,801			1,328			(473)
State Instructional Materials (115)			5,963			3,906			(2,057)
Targeted Assistance/SAI (176)			10,911			10,911			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			11,918			10,065			(1,853)
ESE Guarantee (445)			73,540			63,905			(9,635)
Utilities (536)			146,882			185,784			38,902
<b>Total Other Categoricals</b>			301,015			325,899			24,884
<b>Net School Total</b>		36.00	2,773,684		35.50	2,793,195		(0.50)	19,511



School Budget Cost Model  
Lockhart Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			376			365			(11)
October Enrollment less VPK			396			384			(12)
FTE			390			381			(8)
WFTE			469			481			12
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	201.07	12.00	613,103	184.47	11.00	562,011	(16.60)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	35.58	2.50	127,730	37.46	2.50	127,730	1.88	0.00	0
PK-3 ESE Teachers (Cat 254)	18.42	3.50	178,822	25.80	5.00	255,460	7.38	1.50	76,638
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	21.00	1.50	76,638	18.57	1.50	76,638	(2.43)	0.00	0
4-5 Basic Teachers (Cat 102)	84.09	4.00	204,368	81.88	4.00	204,368	(2.21)	0.00	0
4-5 ESE Teachers (Cat 112)	20.14	1.00	51,092	21.80	1.50	76,638	1.65	0.50	25,546
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	9.45	1.00	51,092	11.30	1.00	51,092	1.84	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>389.76</b>	<b>28.50</b>	<b>1,456,121</b>	<b>381.28</b>	<b>29.50</b>	<b>1,507,213</b>	<b>(8.48)</b>	<b>1.00</b>	<b>51,092</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		4.00	69,432		5.00	86,790		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			13,649			13,853			204
<b>Total Salaries</b>			<b>1,582,596</b>			<b>1,651,250</b>			<b>68,654</b>
FICA			121,069			126,321			5,252
FRS			134,046			165,125			31,079
Life Insurance			1,108			1,156			48
Health Insurance			325,115			343,693			18,578
Other Fringe			36,651			41,099			4,448
<b>Total Benefits</b>			<b>617,988</b>			<b>677,393</b>			<b>59,406</b>
Copier			4,223			4,332			109
Substitutes			52,968			53,940			972
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			34,874			35,259			385
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>35.00</b>		<b>2,292,738</b>	<b>37.00</b>		<b>2,422,175</b>	<b>2.00</b>		<b>129,436</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,415			5,555			140
<b>Total School Administration</b>	<b>4.00</b>		<b>280,227</b>	<b>4.00</b>		<b>283,886</b>	<b>0.00</b>		<b>3,659</b>

School Budget Cost Model  
Lockhart Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			376			365			(11)
October Enrollment less VPK			396			384			(12)
FTE			390			381			(8)
WFTE			469			481			12
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	43.50		2,850,401	45.50		2,986,883	2.00		136,483
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			1,766			1,297			(469)
State Instructional Materials (115)			5,847			3,813			(2,034)
Targeted Assistance/SAI (176)			10,591			10,591			0
Digital Devices Repair (334)			3,006			2,891			(115)
Supplemental Reading - SRI (393)			10,987			8,421			(2,566)
ESE Guarantee (445)			71,495			76,031			4,536
Utilities (536)			158,930			217,400			58,469
<b>Total Other Categoricals</b>			312,623			370,443			57,821
<b>Net School Total</b>	43.50		3,163,023	45.50		3,357,327	2.00		194,304

School Budget Cost Model  
Lovell Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			730			725			(5)
October Enrollment less VPK			741			736			(5)
FTE			745			735			(10)
WFTE			817			809			(8)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	307.28	18.00	919,655	309.05	18.00	919,655	1.77	0.00	0
PK-3 ESE Teachers (Cat 111)	55.95	3.50	178,822	54.64	3.50	178,822	(1.31)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	126.79	8.00	408,736	119.77	7.50	383,190	(7.02)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	169.94	8.00	408,736	164.29	8.00	408,736	(5.65)	0.00	0
4-5 ESE Teachers (Cat 112)	36.14	2.00	102,184	37.50	2.00	102,184	1.36	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	49.16	3.00	153,276	49.79	3.00	153,276	0.63	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>745.26</b>	<b>47.00</b>	<b>2,401,322</b>	<b>735.04</b>	<b>46.50</b>	<b>2,375,776</b>	<b>(10.22)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			17,327			17,224			(102)
<b>Total Salaries</b>			<b>2,479,401</b>			<b>2,453,753</b>			<b>(25,648)</b>
FICA			189,674			187,712			(1,962)
FRS			210,005			245,375			35,370
Life Insurance			1,738			1,720			(18)
Health Insurance			469,095			464,450			(4,645)
Other Fringe			57,514			61,157			3,643
<b>Total Benefits</b>			<b>928,026</b>			<b>960,414</b>			<b>32,388</b>
Copier			7,353			7,284			(69)
Substitutes			75,230			71,673			(3,556)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			25,901			25,658			(243)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>50.50</b>		<b>3,516,001</b>	<b>50.00</b>		<b>3,518,783</b>	<b>(0.50)</b>		<b>2,782</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,429			9,341			(88)
<b>Total School Administration</b>	<b>6.00</b>		<b>418,477</b>	<b>6.00</b>		<b>423,571</b>	<b>0.00</b>		<b>5,094</b>

School Budget Cost Model  
Lovell Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			730			725			(5)
October Enrollment less VPK			741			736			(5)
FTE			745			735			(10)
WFTE			817			809			(8)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	60.50		4,174,933	60.00		4,185,731	(0.50)		10,798
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,377			2,500			(877)
State Instructional Materials (115)			11,179			7,351			(3,828)
Targeted Assistance/SAI (176)			25,674			25,674			0
Digital Devices Repair (334)			5,228			5,572			344
Supplemental Reading - SRI (393)			19,111			23,416			4,305
ESE Guarantee (445)			118,150			118,218			68
Utilities (536)			117,971			138,221			20,250
<b>Total Other Categoricals</b>			350,690			370,953			20,262
<b>Net School Total</b>	60.50		4,525,623	60.00		4,556,684	(0.50)		31,061

School Budget Cost Model  
Maxey Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>366</b>			<b>426</b>			<b>60</b>
<b>October Enrollment less VPK</b>			<b>373</b>			<b>434</b>			<b>61</b>
<b>FTE</b>			<b>371</b>			<b>436</b>			<b>65</b>
<b>WFTE</b>			<b>441</b>			<b>511</b>			<b>70</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	183.11	11.00	562,011	209.49	12.50	638,649	26.38	1.50	76,638
PK-3 ESE Teachers (Cat 111)	15.66	1.00	51,092	29.10	2.00	102,184	13.44	1.00	51,092
PK-3 ESE Teachers (Cat 254)	13.85	3.00	153,276	12.61	2.50	127,730	(1.23)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	53.47	3.50	178,822	61.12	4.00	204,368	7.64	0.50	25,546
4-5 Basic Teachers (Cat 102)	82.14	4.00	204,368	94.48	4.50	229,914	12.34	0.50	25,546
4-5 ESE Teachers (Cat 112)	11.29	1.00	51,092	16.05	1.00	51,092	4.76	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	11.52	1.00	51,092	13.05	1.00	51,092	1.52	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>371.04</b>	<b>27.50</b>	<b>1,405,029</b>	<b>435.91</b>	<b>30.50</b>	<b>1,558,304</b>	<b>64.87</b>	<b>3.00</b>	<b>153,276</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			13,240			13,955			715
<b>Total Salaries</b>			<b>1,513,737</b>			<b>1,667,728</b>			<b>153,991</b>
FICA			115,801			127,581			11,780
FRS			128,214			166,773			38,559
Life Insurance			1,059			1,168			108
Health Insurance			306,537			334,404			27,867
Other Fringe			35,052			41,510			6,458
<b>Total Benefits</b>			<b>586,662</b>			<b>671,435</b>			<b>84,773</b>
Copier			3,967			4,601			634
Substitutes			43,388			45,639			2,251
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,974			36,206			2,232
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>33.00</b>		<b>2,181,909</b>	<b>36.00</b>		<b>2,425,610</b>	<b>3.00</b>		<b>243,701</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.50	27,282		0.50	27,282
<b>Total Salaries</b>			<b>144,239</b>			<b>171,521</b>			<b>27,282</b>
FICA			11,034			13,121			2,087
FRS			12,217			17,152			4,935
Life Insurance			102			121			19
Health Insurance			32,512			37,156			4,645
Other Fringe			3,369			4,305			936
<b>Total Benefits</b>			<b>59,234</b>			<b>71,856</b>			<b>12,622</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>4.00</b>		<b>243,377</b>	<b>0.50</b>		<b>39,904</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,087			5,900			813
<b>Total School Administration</b>	<b>4.00</b>		<b>279,899</b>	<b>4.00</b>		<b>284,231</b>	<b>0.00</b>		<b>4,332</b>

School Budget Cost Model  
Maxey Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			366			426			60
October Enrollment less VPK			373			434			61
FTE			371			436			65
WFTE			441			511			70
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	40.50		2,665,281	44.00		2,953,218	3.50		287,937
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			1,681			1,483			(198)
State Instructional Materials (115)			5,566			4,360			(1,206)
Targeted Assistance/SAI (176)			6,258			6,258			0
Digital Devices Repair (334)			2,959			3,305			346
Supplemental Reading - SRI (393)			10,817			9,243			(1,574)
ESE Guarantee (445)			34,577			57,934			23,357
Utilities (536)			195,632			232,329			36,697
<b>Total Other Categoricals</b>			307,490			364,912			57,422
<b>Net School Total</b>	40.50		2,972,771	44.00		3,318,130	3.50		345,359

School Budget Cost Model  
McCoy Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			529			503			(26)
October Enrollment less VPK			527			501			(26)
FTE			524			512			(12)
WFTE			584			571			(14)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	185.93	11.00	562,011	177.22	10.50	536,465	(8.71)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	43.43	2.50	127,730	50.90	3.00	153,276	7.47	0.50	25,546
PK-3 ESE Teachers (Cat 254)	2.00	0.50	25,546	0.94	0.50	25,546	(1.06)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	120.66	7.50	383,190	116.60	7.50	383,190	(4.06)	0.00	0
4-5 Basic Teachers (Cat 102)	101.78	5.00	255,460	96.62	4.50	229,914	(5.16)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	27.03	1.50	76,638	28.09	1.50	76,638	1.06	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	43.26	2.50	127,730	41.73	2.50	127,730	(1.53)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		153,276	3.00		153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>524.08</b>	<b>33.50</b>	<b>1,711,580</b>	<b>512.09</b>	<b>33.00</b>	<b>1,686,034</b>	<b>(11.99)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,568			14,466			(102)
<b>Total Salaries</b>			<b>1,786,901</b>			<b>1,761,253</b>			<b>(25,648)</b>
FICA			136,698			134,736			(1,962)
FRS			151,351			176,125			24,775
Life Insurance			1,251			1,233			(18)
Health Insurance			343,693			339,049			(4,645)
Other Fringe			41,402			43,844			2,443
<b>Total Benefits</b>			<b>674,394</b>			<b>694,987</b>			<b>20,593</b>
Copier			5,260			5,135			(124)
Substitutes			48,728			46,282			(2,446)
Tech Repair			2,088			2,040			(48)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,526			33,088			(438)
Technology			11,829			11,673			(156)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>37.00</b>	<b>2,562,816</b>		<b>36.50</b>	<b>2,554,458</b>		<b>(0.50)</b>	<b>(8,358)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>240,454</b>		<b>4.00</b>	<b>243,377</b>		<b>0.00</b>	<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,745			6,585			(160)
<b>Total School Administration</b>		<b>4.50</b>	<b>301,091</b>		<b>4.50</b>	<b>304,664</b>		<b>0.00</b>	<b>3,573</b>

School Budget Cost Model  
McCoy Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			529			503			(26)
October Enrollment less VPK			527			501			(26)
FTE			524			512			(12)
WFTE			584			571			(14)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	45.50		3,104,361	45.00		3,102,499	(0.50)		(1,862)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,375			1,742			(633)
State Instructional Materials (115)			7,862			5,121			(2,741)
Targeted Assistance/SAI (176)			15,565			15,565			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			15,189			17,254			2,065
ESE Guarantee (445)			90,397			101,349			10,952
Utilities (536)			166,287			208,707			42,420
<b>Total Other Categoricals</b>			347,676			399,738			52,062
<b>Net School Total</b>	45.50		3,452,037	45.00		3,502,237	(0.50)		50,200



School Budget Cost Model  
Meadow Woods Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>758</b>			<b>768</b>			<b>10</b>
<b>October Enrollment less VPK</b>			<b>799</b>			<b>810</b>			<b>11</b>
<b>FTE</b>			<b>794</b>			<b>816</b>			<b>23</b>
<b>WFTE</b>			<b>972</b>			<b>1,021</b>			<b>49</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	327.47	19.00	970,747	351.42	20.50	1,047,385	23.95	1.50	76,638
PK-3 ESE Teachers (Cat 111)	45.39	3.00	153,276	50.44	3.00	153,276	5.06	0.00	0
PK-3 ESE Teachers (Cat 254)	36.26	7.00	357,644	42.87	8.50	434,282	6.61	1.50	76,638
PK-3 ESE Teachers (Cat 255)	0.78	0.50	25,546	0.93	0.50	25,546	0.15	0.00	0
K-3 ESOL Teachers (Cat 130)	142.15	9.00	459,828	133.75	8.50	434,282	(8.40)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	155.42	7.50	383,190	149.54	7.00	357,644	(5.88)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	41.29	2.00	102,184	44.18	2.50	127,730	2.90	0.50	25,546
4-5 ESE Teachers (Cat 254)	2.24	0.50	25,546	2.98	1.00	51,092	0.75	0.50	25,546
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	42.58	2.50	127,730	40.32	2.50	127,730	(2.26)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		6.00	306,552		1.50	76,638
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>793.58</b>	<b>55.50</b>	<b>2,835,603</b>	<b>816.45</b>	<b>60.00</b>	<b>3,065,517</b>	<b>22.87</b>	<b>4.50</b>	<b>229,914</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		9.00	156,222		11.00	190,938		2.00	34,716
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			19,268			20,187			920
<b>Total Salaries</b>			<b>3,097,883</b>			<b>3,363,432</b>			<b>265,549</b>
FICA			236,988			257,303			20,315
FRS			262,391			336,343			73,953
Life Insurance			2,174			2,360			187
Health Insurance			645,586			705,964			60,379
Other Fringe			71,916			83,915			11,999
<b>Total Benefits</b>			<b>1,219,054</b>			<b>1,385,886</b>			<b>166,831</b>
Copier			8,752			9,192			440
Substitutes			81,556			93,316			11,760
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			30,827			32,378			1,551
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>69.50</b>		<b>4,438,162</b>	<b>76.00</b>		<b>4,884,204</b>	<b>6.50</b>		<b>446,042</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>314,416</b>	<b>5.00</b>		<b>318,269</b>	<b>0.00</b>		<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			11,223			11,787			564
<b>Total School Administration</b>	<b>7.00</b>		<b>461,166</b>	<b>7.00</b>		<b>467,367</b>	<b>0.00</b>		<b>6,200</b>

School Budget Cost Model  
Meadow Woods Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			758			768			10
October Enrollment less VPK			799			810			11
FTE			794			816			23
WFTE			972			1,021			49
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	81.50		5,213,744	88.00		5,669,839	6.50		456,095
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,595			2,776			(819)
State Instructional Materials (115)			11,904			8,165			(3,739)
Targeted Assistance/SAI (176)			21,341			21,341			0
Digital Devices Repair (334)			5,646			6,189			543
Supplemental Reading - SRI (393)			20,641			20,335			(306)
ESE Guarantee (445)			111,203			121,403			10,200
Utilities (536)			135,826			209,533			73,707
<b>Total Other Categoricals</b>			360,156			439,743			79,586
<b>Net School Total</b>	81.50		5,573,901	88.00		6,109,582	6.50		535,681

School Budget Cost Model  
Metrowest Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>634</b>			<b>649</b>			<b>15</b>
<b>October Enrollment less VPK</b>			<b>640</b>			<b>655</b>			<b>15</b>
<b>FTE</b>			<b>621</b>			<b>651</b>			<b>29</b>
<b>WFTE</b>			<b>704</b>			<b>751</b>			<b>46</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	264.39	15.50	791,925	273.76	16.00	817,471	9.37	0.50	25,546
PK-3 ESE Teachers (Cat 111)	22.05	1.50	76,638	35.34	2.50	127,730	13.29	1.00	51,092
PK-3 ESE Teachers (Cat 254)	7.56	1.50	76,638	10.95	2.50	127,730	3.39	1.00	51,092
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	119.97	7.50	383,190	134.11	8.50	434,282	14.14	1.00	51,092
4-5 Basic Teachers (Cat 102)	133.05	6.50	332,098	129.19	6.00	306,552	(3.86)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	19.80	1.00	51,092	14.52	1.00	51,092	(5.28)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	54.61	3.50	178,822	52.99	3.00	153,276	(1.62)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>621.42</b>	<b>40.00</b>	<b>2,043,678</b>	<b>650.87</b>	<b>42.50</b>	<b>2,171,408</b>	<b>29.44</b>	<b>2.50</b>	<b>127,730</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		2.00	34,716		3.00	52,074		1.00	17,358
ESOL Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
Supplements			15,896			16,407			511
<b>Total Salaries</b>			<b>2,189,759</b>			<b>2,335,358</b>			<b>145,599</b>
FICA			167,517			178,655			11,138
FRS			185,473			233,536			48,063
Life Insurance			1,535			1,637			102
Health Insurance			441,228			473,739			32,512
Other Fringe			50,781			58,206			7,424
<b>Total Benefits</b>			<b>846,533</b>			<b>945,773</b>			<b>99,240</b>
Copier			6,340			6,756			416
Substitutes			53,962			60,719			6,758
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			22,332			23,797			1,465
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>47.50</b>		<b>3,119,016</b>	<b>51.00</b>		<b>3,372,403</b>	<b>3.50</b>		<b>253,387</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,130			8,663			533
<b>Total School Administration</b>	<b>5.50</b>		<b>397,644</b>	<b>5.50</b>		<b>403,145</b>	<b>0.00</b>		<b>5,501</b>

School Budget Cost Model  
Metrowest Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			634			649			15
October Enrollment less VPK			640			655			15
FTE			621			651			29
WFTE			704			751			46
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	57.00		3,757,114	60.50		4,018,925	3.50		261,811
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,816			2,213			(603)
State Instructional Materials (115)			9,322			6,509			(2,813)
Targeted Assistance/SAI (176)			16,688			16,688			0
Digital Devices Repair (334)			4,897			4,934			37
Supplemental Reading - SRI (393)			17,900			20,746			2,846
ESE Guarantee (445)			53,690			63,973			10,283
Utilities (536)			303,923			206,242			(97,681)
<b>Total Other Categoricals</b>			459,236			371,305			(87,931)
<b>Net School Total</b>	57.00		4,216,350	60.50		4,390,230	3.50		173,879

School Budget Cost Model  
Millennia Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,006			1,047			41
October Enrollment less VPK			986			1,026			40
FTE			1,031			1,067			36
WFTE			1,217			1,261			44
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	340.97	20.00	1,021,839	340.35	20.00	1,021,839	(0.62)	0.00	0
PK-3 ESE Teachers (Cat 111)	27.06	2.00	102,184	42.76	2.50	127,730	15.70	0.50	25,546
PK-3 ESE Teachers (Cat 254)	27.19	5.50	281,006	27.38	5.50	281,006	0.19	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	273.31	17.00	868,563	282.24	17.50	894,109	8.92	0.50	25,546
4-5 Basic Teachers (Cat 102)	182.88	8.50	434,282	191.65	9.00	459,828	8.76	0.50	25,546
4-5 ESE Teachers (Cat 112)	44.16	2.50	127,730	43.59	2.50	127,730	(0.58)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	135.05	7.50	383,190	139.00	8.00	408,736	3.96	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	383,190		7.50	383,190	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,030.62</b>	<b>70.50</b>	<b>3,601,982</b>	<b>1,066.96</b>	<b>72.50</b>	<b>3,704,166</b>	<b>36.34</b>	<b>2.00</b>	<b>102,184</b>
Basic Paraprofessionals		3.50	60,753		3.50	60,753		0.00	0
ESE Paraprofessionals		6.00	104,148		6.00	104,148		0.00	0
ESOL Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
Supplements			22,231			22,639			409
<b>Total Salaries</b>			<b>3,841,188</b>			<b>3,943,781</b>			<b>102,593</b>
FICA			293,851			301,699			7,848
FRS			325,349			394,378			69,029
Life Insurance			2,696			2,768			72
Health Insurance			770,987			789,565			18,578
Other Fringe			89,211			98,421			9,210
<b>Total Benefits</b>			<b>1,482,094</b>			<b>1,586,831</b>			<b>104,738</b>
Copier			10,954			11,352			398
Substitutes			96,272			102,903			6,631
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			38,583			39,986			1,403
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>83.00</b>		<b>5,469,271</b>	<b>85.00</b>		<b>5,684,853</b>	<b>2.00</b>		<b>215,582</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		2.00	144,912		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>396,040</b>			<b>396,040</b>			<b>0</b>
FICA			30,297			30,297			0
FRS			49,822			56,217			6,396
Life Insurance			280			280			0
Health Insurance			78,957			78,957			0
Other Fringe			9,251			9,941			689
<b>Total Benefits</b>			<b>168,606</b>			<b>175,691</b>			<b>7,085</b>
Materials			14,046			14,557			511
<b>Total School Administration</b>	<b>8.50</b>		<b>578,692</b>	<b>8.50</b>		<b>586,288</b>	<b>0.00</b>		<b>7,596</b>

School Budget Cost Model  
 Millennia Elementary  
 Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,006			1,047			41
October Enrollment less VPK			986			1,026			40
FTE			1,031			1,067			36
WFTE			1,217			1,261			44
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		96.00	6,325,398		98.00	6,551,964		2.00	226,566
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,669			3,628			(1,041)
State Instructional Materials (115)			15,460			10,670			(4,790)
Targeted Assistance/SAI (176)			33,537			33,537			0
Digital Devices Repair (334)			7,998			8,088			90
Supplemental Reading - SRI (393)			29,237			35,124			5,887
ESE Guarantee (445)			91,376			110,776			19,400
Utilities (536)			235,198			236,849			1,651
<b>Total Other Categoricals</b>			467,474			488,671			21,197
<b>Net School Total</b>		96.00	6,792,872		98.00	7,040,635		2.00	247,762

School Budget Cost Model  
Millennia Gardens Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			988			997			9
October Enrollment less VPK			988			997			9
FTE			985			984			(1)
WFTE			1,127			1,133			6
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	418.52	24.50	1,251,753	404.08	23.50	1,200,661	(14.44)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	38.09	2.50	127,730	51.68	3.00	153,276	13.59	0.50	25,546
PK-3 ESE Teachers (Cat 254)	14.24	3.00	153,276	15.16	3.00	153,276	0.92	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	212.86	13.00	664,195	215.62	13.50	689,741	2.76	0.50	25,546
4-5 Basic Teachers (Cat 102)	201.54	9.50	485,374	189.22	9.00	459,828	(12.32)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	17.23	1.00	51,092	23.16	1.50	76,638	5.93	0.50	25,546
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	82.87	5.00	255,460	84.99	5.00	255,460	2.13	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	306,552		6.00	306,552		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>985.35</b>	<b>64.50</b>	<b>3,295,431</b>	<b>983.92</b>	<b>64.50</b>	<b>3,295,431</b>	<b>(1.43)</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
Supplements			21,005			21,005			0
<b>Total Salaries</b>			<b>3,472,657</b>			<b>3,472,657</b>			<b>0</b>
FICA			265,658			265,658			0
FRS			294,134			347,266			53,132
Life Insurance			2,437			2,437			0
Health Insurance			682,742			682,742			0
Other Fringe			80,631			86,636			6,006
<b>Total Benefits</b>			<b>1,325,601</b>			<b>1,384,739</b>			<b>59,138</b>
Copier			10,140			10,197			57
Substitutes			85,235			88,842			3,607
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			35,716			35,916			200
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>73.50</b>		<b>4,929,439</b>	<b>73.50</b>		<b>4,992,351</b>	<b>0.00</b>		<b>62,912</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>323,584</b>			<b>323,584</b>			<b>0</b>
FICA			24,754			24,754			0
FRS			43,685			48,972			5,287
Life Insurance			228			228			0
Health Insurance			69,668			69,668			0
Other Fringe			7,559			8,122			563
<b>Total Benefits</b>			<b>145,894</b>			<b>151,744</b>			<b>5,850</b>
Materials			13,002			13,075			73
<b>Total School Administration</b>	<b>7.50</b>		<b>482,479</b>	<b>7.50</b>		<b>488,402</b>	<b>0.00</b>		<b>5,923</b>

School Budget Cost Model  
Millennia Gardens Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			988			997			9
October Enrollment less VPK			988			997			9
FTE			985			984			(1)
WFTE			1,127			1,133			6
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	85.50		5,689,354	85.50		5,761,576	0.00		72,222
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,464			3,346			(1,118)
State Instructional Materials (115)			14,781			9,840			(4,941)
Targeted Assistance/SAI (176)			27,118			27,118			0
Digital Devices Repair (334)			7,597			7,459			(138)
Supplemental Reading - SRI (393)			27,774			38,410			10,636
ESE Guarantee (445)			70,983			96,030			25,047
Utilities (536)			147,667			180,683			33,016
<b>Total Other Categoricals</b>			350,384			412,886			62,502
<b>Net School Total</b>	85.50		6,039,738	85.50		6,174,462	0.00		134,724



School Budget Cost Model  
Mollie Ray Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			410			402			(8)
October Enrollment less VPK			436			428			(8)
FTE			421			412			(10)
WFTE			457			450			(7)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	226.47	13.50	689,741	222.82	13.00	664,195	(3.65)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	16.66	1.00	51,092	19.79	1.50	76,638	3.13	0.50	25,546
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	38.96	2.50	127,730	38.06	2.50	127,730	(0.90)	0.00	0
4-5 Basic Teachers (Cat 102)	94.57	4.50	229,914	90.81	4.50	229,914	(3.76)	0.00	0
4-5 ESE Teachers (Cat 112)	32.56	2.00	102,184	29.35	1.50	76,638	(3.21)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	12.25	1.00	51,092	11.11	1.00	51,092	(1.14)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>421.47</b>	<b>27.50</b>	<b>1,405,029</b>	<b>411.94</b>	<b>27.00</b>	<b>1,379,483</b>	<b>(9.53)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			13,240			13,138			(102)
<b>Total Salaries</b>			<b>1,479,021</b>			<b>1,453,373</b>			<b>(25,648)</b>
FICA			113,145			111,183			(1,962)
FRS			125,273			145,337			20,064
Life Insurance			1,035			1,017			(18)
Health Insurance			287,959			283,315			(4,645)
Other Fringe			34,241			36,150			1,909
<b>Total Benefits</b>			<b>561,653</b>			<b>577,002</b>			<b>15,349</b>
Copier			4,115			4,050			(65)
Substitutes			45,291			42,856			(2,435)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			34,494			34,264			(230)
Technology			10,492			0			(10,492)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>31.00</b>	<b>2,135,156</b>		<b>30.50</b>	<b>2,111,545</b>		<b>(0.50)</b>	<b>(23,612)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>		<b>3.50</b>	<b>203,473</b>		<b>3.50</b>	<b>205,931</b>		<b>0.00</b>	<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,277			5,193			(84)
<b>Total School Administration</b>		<b>4.00</b>	<b>280,089</b>		<b>4.00</b>	<b>283,524</b>		<b>0.00</b>	<b>3,435</b>

School Budget Cost Model  
Mollie Ray Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			410			402			(8)
October Enrollment less VPK			436			428			(8)
FTE			421			412			(10)
WFTE			457			450			(7)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		38.50	2,618,719		38.00	2,601,000		(0.50)	(17,719)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			72,456			0
FICA			5,543			5,543			0
FRS			6,137			7,246			1,109
Life Insurance			51			51			0
Health Insurance			9,289			9,289			0
Other Fringe			1,693			1,819			126
<b>Total Benefits</b>			22,713			23,947			1,235
<b>Total Add'l Special Allocations (182)</b>		1.00	95,168		1.00	96,403		0.00	1,235
SRO (105)			50,000			50,000			0
Media Materials (110)			1,910			1,401			(509)
State Instructional Materials (115)			6,323			4,120			(2,203)
Targeted Assistance/SAI (176)			18,132			18,132			0
Digital Devices Repair (334)			0			3,123			3,123
Supplemental Reading - SRI (393)			12,792			17,870			5,078
ESE Guarantee (445)			63,148			63,039			(108)
Utilities (536)			138,109			171,776			33,667
<b>Total Other Categoricals</b>			385,583			425,865			40,282
<b>Net School Total</b>		39.50	3,004,301		39.00	3,026,865		(0.50)	22,563

**School Budget Cost Model**  
**Moss Park Elementary**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment less VPK</b>			<b>1,145</b>			<b>1,007</b>			<b>(138)</b>
<b>October Enrollment less VPK</b>			<b>1,194</b>			<b>1,050</b>			<b>(144)</b>
<b>FTE</b>			<b>1,183</b>			<b>1,049</b>			<b>(134)</b>
<b>WFTE</b>			<b>1,369</b>			<b>1,225</b>			<b>(144)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	609.41	35.00	1,788,218	537.06	31.00	1,583,850	(72.36)	(4.00)	(204,368)
PK-3 ESE Teachers (Cat 111)	77.73	4.50	229,914	73.82	4.50	229,914	(3.92)	0.00	0
PK-3 ESE Teachers (Cat 254)	31.85	6.00	306,552	29.02	5.50	281,006	(2.83)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	90.93	6.00	306,552	77.23	5.00	255,460	(13.70)	(1.00)	(51,092)
4-5 Basic Teachers (Cat 102)	276.14	13.00	664,195	246.79	11.50	587,557	(29.35)	(1.50)	(76,638)
4-5 ESE Teachers (Cat 112)	65.26	3.50	178,822	56.21	3.00	153,276	(9.05)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	2.00	0.50	25,546	2.53	0.50	25,546	0.53	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	30.11	2.00	102,184	26.82	1.50	76,638	(3.28)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	383,190		7.50	383,190		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>1,183.43</b>	<b>78.00</b>	<b>3,985,172</b>	<b>1,049.47</b>	<b>70.00</b>	<b>3,576,437</b>	<b>(133.96)</b>	<b>(8.00)</b>	<b>(408,736)</b>
Basic Paraprofessionals		3.50	60,753		3.50	60,753		0.00	0
ESE Paraprofessionals		7.00	121,506		6.00	104,148		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			23,865			22,231			(1,635)
<b>Total Salaries</b>			<b>4,208,654</b>			<b>3,780,926</b>			<b>(427,728)</b>
FICA			321,962			289,241			(32,721)
FRS			356,473			378,093			21,620
Life Insurance			2,954			2,654			(301)
Health Insurance			831,366			747,765			(83,601)
Other Fringe			97,757			94,343			(3,413)
<b>Total Benefits</b>			<b>1,610,512</b>			<b>1,512,095</b>			<b>(98,417)</b>
Copier			12,318			11,023			(1,295)
Substitutes			106,697			99,707			(6,989)
Tech Repair			4,714			4,180			(534)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			43,388			38,827			(4,561)
Technology			20,421			18,675			(1,746)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>89.50</b>	<b>6,006,884</b>		<b>80.50</b>	<b>5,465,434</b>		<b>(9.00)</b>	<b>(541,450)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	16,874		0.00	0		(1.00)	(16,874)
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>242,959</b>			<b>226,085</b>			<b>(16,874)</b>
FICA			18,586			17,296			(1,291)
FRS			20,579			22,609			2,030
Life Insurance			172			160			(12)
Health Insurance			55,734			46,445			(9,289)
Other Fringe			5,676			5,675			(1)
<b>Total Benefits</b>			<b>100,746</b>			<b>92,183</b>			<b>(8,563)</b>
<b>Total Instructional Support</b>		<b>6.00</b>	<b>343,705</b>		<b>5.00</b>	<b>318,269</b>		<b>(1.00)</b>	<b>(25,437)</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		2.00	144,912		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		3.00	75,372		2.50	62,810		(0.50)	(12,562)
<b>Total Salaries</b>			<b>408,602</b>			<b>396,040</b>			<b>(12,562)</b>
FICA			31,258			30,297			(961)
FRS			50,886			56,217			5,332
Life Insurance			288			280			(9)
Health Insurance			83,601			78,957			(4,645)
Other Fringe			9,545			9,941			396
<b>Total Benefits</b>			<b>175,578</b>			<b>175,691</b>			<b>113</b>
Materials			15,795			14,135			(1,660)
<b>Total School Administration</b>		<b>9.00</b>	<b>599,975</b>		<b>8.50</b>	<b>585,866</b>		<b>(0.50)</b>	<b>(14,109)</b>

School Budget Cost Model  
Moss Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,145			1,007			(138)
October Enrollment less VPK			1,194			1,050			(144)
FTE			1,183			1,049			(134)
WFTE			1,369			1,225			(144)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		104.50	6,950,564		94.00	6,369,568		(10.50)	(580,996)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			5,361			3,569			(1,792)
State Instructional Materials (115)			17,752			10,495			(7,257)
Targeted Assistance/SAI (176)			17,972			17,972			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			32,347			15,200			(17,148)
ESE Guarantee (445)			183,459			166,823			(16,635)
Utilities (536)			225,806			261,427			35,621
<b>Total Other Categoricals</b>			532,697			525,486			(7,211)
<b>Net School Total</b>		104.50	7,483,261		94.00	6,895,053		(10.50)	(588,207)

**School Budget Cost Model**  
**Northlake Park Community Elementary**  
**Comparison of School Appropriations**

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>874</b>			<b>727</b>			<b>(147)</b>
<b>October Enrollment less VPK</b>			<b>891</b>			<b>741</b>			<b>(150)</b>
<b>FTE</b>			<b>879</b>			<b>743</b>			<b>(136)</b>
<b>WFTE</b>			<b>957</b>			<b>812</b>			<b>(145)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	449.76	26.00	1,328,391	369.68	21.50	1,098,477	(80.07)	(4.50)	(229,914)
PK-3 ESE Teachers (Cat 111)	60.55	3.50	178,822	55.01	3.50	178,822	(5.54)	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	70.63	4.50	229,914	62.35	4.00	204,368	(8.29)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	211.55	10.00	510,920	177.29	8.50	434,282	(34.26)	(1.50)	(76,638)
4-5 ESE Teachers (Cat 112)	49.12	2.50	127,730	44.02	2.50	127,730	(5.11)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	36.87	2.50	127,730	34.90	2.00	102,184	(1.97)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>879.49</b>	<b>54.00</b>	<b>2,758,965</b>	<b>743.25</b>	<b>46.50</b>	<b>2,375,776</b>	<b>(136.24)</b>	<b>(7.50)</b>	<b>(383,190)</b>
Basic Paraprofessionals		3.00	52,074		2.50	43,395		(0.50)	(8,679)
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			19,779			17,633			(2,146)
<b>Total Salaries</b>			<b>2,882,892</b>			<b>2,471,520</b>			<b>(411,372)</b>
FICA			220,541			189,071			(31,470)
FRS			244,181			247,152			2,971
Life Insurance			2,021			1,732			(289)
Health Insurance			557,340			473,739			(83,601)
Other Fringe			66,882			61,593			(5,290)
<b>Total Benefits</b>			<b>1,090,966</b>			<b>973,287</b>			<b>(117,679)</b>
Copier			8,614			7,306			(1,308)
Substitutes			76,037			64,554			(11,483)
Tech Repair			3,821			0			(3,821)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			30,341			25,735			(4,606)
Technology			16,460			0			(16,460)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>60.00</b>	<b>4,109,220</b>		<b>51.00</b>	<b>3,542,402</b>		<b>(9.00)</b>	<b>(566,818)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>240,454</b>		<b>4.00</b>	<b>243,377</b>		<b>0.00</b>	<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		0.00	0		(1.00)	(26,666)
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>284,356</b>			<b>(26,666)</b>
FICA			23,793			21,753			(2,040)
FRS			42,620			45,049			2,428
Life Insurance			220			201			(19)
Health Insurance			65,023			55,734			(9,289)
Other Fringe			7,265			7,137			(128)
<b>Total Benefits</b>			<b>138,922</b>			<b>129,874</b>			<b>(9,048)</b>
Materials			11,046			9,369			(1,677)
<b>Total School Administration</b>		<b>7.00</b>	<b>460,989</b>		<b>6.00</b>	<b>423,599</b>		<b>(1.00)</b>	<b>(37,391)</b>

School Budget Cost Model  
Northlake Park Community Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			874			727			(147)
October Enrollment less VPK			891			741			(150)
FTE			879			743			(136)
WFTE			957			812			(145)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		71.00	4,810,664		61.00	4,209,378		(10.00)	(601,286)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		5.00	255,460		2.00	102,184		(3.00)	(153,276)
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		5.00	255,460		2.00	102,184		(3.00)	(153,276)
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			255,460			102,184			(153,276)
FICA			19,543			7,817			(11,726)
FRS			21,637			10,218			(11,419)
Life Insurance			180			72			(108)
Health Insurance			46,445			18,578			(27,867)
Other Fringe			5,968			2,565			(3,403)
<b>Total Benefits</b>			93,773			39,250			(54,523)
<b>Total Add'l Special Allocations (182)</b>		5.00	349,233		2.00	141,434		(3.00)	(207,798)
SRO (105)			50,000			50,000			0
Media Materials (110)			3,985			2,528			(1,457)
State Instructional Materials (115)			13,193			7,433			(5,760)
Targeted Assistance/SAI (176)			15,565			15,565			0
Digital Devices Repair (334)			0			5,634			5,634
Supplemental Reading - SRI (393)			25,642			9,654			(15,989)
ESE Guarantee (445)			140,709			127,052			(13,657)
Utilities (536)			345,748			412,617			66,869
<b>Total Other Categoricals</b>			944,075			771,917			(172,158)
<b>Net School Total</b>		76.00	5,754,739		63.00	4,981,295		(13.00)	(773,444)

School Budget Cost Model  
Oak Hill Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>493</b>			<b>463</b>			<b>(30)</b>
<b>October Enrollment less VPK</b>			<b>505</b>			<b>474</b>			<b>(31)</b>
<b>FTE</b>			<b>495</b>			<b>464</b>			<b>(31)</b>
<b>WFTE</b>			<b>561</b>			<b>529</b>			<b>(32)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	204.64	12.00	613,103	191.38	11.00	562,011	(13.26)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	29.83	2.00	102,184	34.54	2.00	102,184	4.71	0.00	0
PK-3 ESE Teachers (Cat 254)	7.75	1.50	76,638	7.78	1.50	76,638	0.03	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	79.76	5.00	255,460	68.70	4.50	229,914	(11.05)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	125.44	6.00	306,552	120.35	6.00	306,552	(5.09)	0.00	0
4-5 ESE Teachers (Cat 112)	16.43	1.00	51,092	15.18	1.00	51,092	(1.25)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	30.99	2.00	102,184	26.33	1.50	76,638	(4.66)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>494.85</b>	<b>32.50</b>	<b>1,660,488</b>	<b>464.27</b>	<b>30.50</b>	<b>1,558,304</b>	<b>(30.58)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
Supplements			14,364			13,955			(409)
<b>Total Salaries</b>			<b>1,787,679</b>			<b>1,685,086</b>			<b>(102,593)</b>
FICA			136,757			128,909			(7,848)
FRS			151,416			168,509			17,092
Life Insurance			1,252			1,180			(72)
Health Insurance			362,271			343,693			(18,578)
Other Fringe			41,425			41,945			521
<b>Total Benefits</b>			<b>693,121</b>			<b>684,236</b>			<b>(8,885)</b>
Copier			5,049			4,762			(287)
Substitutes			44,764			44,101			(662)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			32,783			36,773			3,990
Technology			11,448			0			(11,448)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>39.00</b>		<b>2,574,934</b>	<b>37.00</b>		<b>2,454,959</b>	<b>(2.00)</b>		<b>(119,975)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,474			6,106			(368)
<b>Total School Administration</b>	<b>4.50</b>		<b>300,820</b>	<b>4.50</b>		<b>304,185</b>	<b>0.00</b>		<b>3,365</b>

School Budget Cost Model  
Oak Hill Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			493			463			(30)
October Enrollment less VPK			505			474			(31)
FTE			495			464			(31)
WFTE			561			529			(32)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	47.50		3,116,208	45.50		3,002,521	(2.00)		(113,687)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,242			1,579			(663)
State Instructional Materials (115)			7,423			4,643			(2,780)
Targeted Assistance/SAI (176)			14,121			14,121			0
Digital Devices Repair (334)			0			3,520			3,520
Supplemental Reading - SRI (393)			13,883			17,459			3,577
ESE Guarantee (445)			59,354			63,791			4,436
Utilities (536)			117,050			147,478			30,429
<b>Total Other Categoricals</b>			264,072			302,591			38,518
<b>Net School Total</b>	47.50		3,380,280	45.50		3,305,111	(2.00)		(75,169)



School Budget Cost Model  
Oakshire Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			626			586			(40)
October Enrollment less VPK			640			599			(41)
FTE			634			597			(36)
WFTE			699			661			(38)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	222.74	13.00	664,195	205.68	12.00	613,103	(17.05)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	38.48	2.50	127,730	38.29	2.50	127,730	(0.19)	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	25,546	0.99	0.50	25,546	(0.01)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	135.55	8.50	434,282	124.24	8.00	408,736	(11.30)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	139.49	6.50	332,098	132.51	6.50	332,098	(6.97)	0.00	0
4-5 ESE Teachers (Cat 112)	43.41	2.50	127,730	42.05	2.00	102,184	(1.36)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	52.98	3.00	153,276	53.39	3.00	153,276	0.41	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>633.63</b>	<b>39.50</b>	<b>2,018,132</b>	<b>597.16</b>	<b>37.50</b>	<b>1,915,948</b>	<b>(36.48)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,794			15,385			(409)
<b>Total Salaries</b>			<b>2,112,037</b>			<b>2,009,444</b>			<b>(102,593)</b>
FICA			161,571			153,723			(7,848)
FRS			178,890			200,944			22,055
Life Insurance			1,480			1,408			(72)
Health Insurance			408,716			390,138			(18,578)
Other Fringe			48,968			50,051			1,083
<b>Total Benefits</b>			<b>799,625</b>			<b>796,264</b>			<b>(3,361)</b>
Copier			6,294			5,951			(343)
Substitutes			52,122			51,771			(351)
Tech Repair			2,753			0			(2,753)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			22,170			20,960			(1,210)
Technology			13,257			0			(13,257)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>44.00</b>		<b>3,008,348</b>	<b>42.00</b>		<b>2,884,390</b>	<b>(2.00)</b>		<b>(123,958)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,071			7,631			(440)
<b>Total School Administration</b>	<b>5.50</b>		<b>397,585</b>	<b>5.50</b>		<b>402,113</b>	<b>0.00</b>		<b>4,528</b>

School Budget Cost Model  
Oakshire Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			626			586			(40)
October Enrollment less VPK			640			599			(41)
FTE			634			597			(36)
WFTE			699			661			(38)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	53.50		3,646,387	51.50		3,529,880	(2.00)		(116,507)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,871			2,031			(840)
State Instructional Materials (115)			9,505			5,972			(3,533)
Targeted Assistance/SAI (176)			14,281			14,281			0
Digital Devices Repair (334)			0			4,527			4,527
Supplemental Reading - SRI (393)			18,808			15,405			(3,403)
ESE Guarantee (445)			105,061			103,072			(1,989)
Utilities (536)			144,919			174,903			29,984
<b>Total Other Categoricals</b>			345,446			370,191			24,746
<b>Net School Total</b>	53.50		3,991,833	51.50		3,900,071	(2.00)		(91,762)

School Budget Cost Model  
Ocoee Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>739</b>			<b>735</b>			<b>(4)</b>
<b>October Enrollment less VPK</b>			<b>757</b>			<b>753</b>			<b>(4)</b>
<b>FTE</b>			<b>750</b>			<b>753</b>			<b>3</b>
<b>WFTE</b>			<b>868</b>			<b>876</b>			<b>8</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	273.49	16.00	817,471	271.58	16.00	817,471	(1.90)	0.00	0
PK-3 ESE Teachers (Cat 111)	41.48	2.50	127,730	45.25	3.00	153,276	3.77	0.50	25,546
PK-3 ESE Teachers (Cat 254)	14.07	3.00	153,276	11.85	2.50	127,730	(2.22)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	163.93	10.00	510,920	163.37	10.00	510,920	(0.56)	0.00	0
4-5 Basic Teachers (Cat 102)	183.21	8.50	434,282	183.75	8.50	434,282	0.54	0.00	0
4-5 ESE Teachers (Cat 112)	34.77	2.00	102,184	33.15	2.00	102,184	(1.63)	0.00	0
4-5 ESE Teachers (Cat 254)	3.96	1.00	51,092	6.91	1.50	76,638	2.95	0.50	25,546
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	35.06	2.00	102,184	36.76	2.50	127,730	1.70	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>749.97</b>	<b>49.50</b>	<b>2,529,052</b>	<b>752.61</b>	<b>50.50</b>	<b>2,580,143</b>	<b>2.64</b>	<b>1.00</b>	<b>51,092</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		4.00	69,432		4.00	69,432		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			17,940			18,144			204
<b>Total Salaries</b>			<b>2,677,176</b>			<b>2,728,472</b>			<b>51,296</b>
FICA			204,804			208,728			3,924
FRS			226,757			272,847			46,090
Life Insurance			1,877			1,913			36
Health Insurance			529,473			538,762			9,289
Other Fringe			62,120			68,029			5,909
<b>Total Benefits</b>			<b>1,025,031</b>			<b>1,090,280</b>			<b>65,249</b>
Copier			7,812			7,887			75
Substitutes			68,065			72,224			4,159
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			27,517			27,780			263
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>57.00</b>		<b>3,805,691</b>	<b>58.00</b>		<b>3,926,643</b>	<b>1.00</b>		<b>120,952</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			10,017			10,113			96
<b>Total School Administration</b>	<b>6.00</b>		<b>419,065</b>	<b>6.00</b>		<b>424,343</b>	<b>0.00</b>		<b>5,278</b>

School Budget Cost Model  
Ocoee Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			739			735			(4)
October Enrollment less VPK			757			753			(4)
FTE			750			753			3
WFTE			868			876			8
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		67.50	4,502,192		68.50	4,631,809		1.00	129,617
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,398			2,559			(839)
State Instructional Materials (115)			11,250			7,527			(3,723)
Targeted Assistance/SAI (176)			19,095			19,095			0
Digital Devices Repair (334)			5,420			5,705			285
Supplemental Reading - SRI (393)			19,814			30,810			10,996
ESE Guarantee (445)			97,837			100,585			2,748
Utilities (536)			173,031			260,253			87,222
<b>Total Other Categoricals</b>			379,844			476,534			96,690
<b>Net School Total</b>		67.50	4,882,036		68.50	5,108,343		1.00	226,307

School Budget Cost Model  
OCPS Academic Center For Excellence  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,041			1,079			38
October Enrollment less VPK			1,055			1,094			39
FTE			1,051			1,089			38
WFTE			1,115			1,161			46
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	436.63	25.50	1,302,845	462.73	27.00	1,379,483	26.10	1.50	76,638
PK-3 ESE Teachers (Cat 111)	45.60	3.00	153,276	49.19	3.00	153,276	3.59	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	41.34	3.00	153,276	36.04	2.50	127,730	(5.30)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	183.25	8.50	434,282	176.11	8.50	434,282	(7.14)	0.00	0
4-5 ESE Teachers (Cat 112)	17.07	1.00	51,092	25.56	1.50	76,638	8.49	0.50	25,546
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	14.60	1.00	51,092	14.87	1.00	51,092	0.27	0.00	0
6-8 Basic Teachers (Cat 102)	252.04	13.00	664,195	263.70	13.50	689,741	11.66	0.50	25,546
6-8 PASS (Cat 102)		1.00	51,092		1.00	51,092		0.00	0
6-8 ESE Teachers (Cat 112)	52.84	2.50	127,730	52.77	2.50	127,730	(0.07)	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	7.58	0.50	25,546	7.80	0.50	25,546	0.23	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		4.00	204,368		4.00	204,368		0.00	0
<b>Teachers Total</b>	<b>1,050.94</b>	<b>67.50</b>	<b>3,448,707</b>	<b>1,088.77</b>	<b>69.50</b>	<b>3,550,891</b>	<b>37.83</b>	<b>2.00</b>	<b>102,184</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			55,477			55,273			(204)
<b>Total Salaries</b>			<b>3,590,974</b>			<b>3,692,953</b>			<b>101,980</b>
FICA			274,709			282,511			7,801
FRS			304,155			369,295			65,140
Life Insurance			2,496			2,568			72
Health Insurance			673,453			692,031			18,578
Other Fringe			82,589			91,306			8,717
<b>Total Benefits</b>			<b>1,337,403</b>			<b>1,437,711</b>			<b>100,308</b>
Copier			10,033			10,447			414
Substitutes			99,458			98,348			(1,109)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			2,385			2,509			124
Materials			35,339			36,799			1,460
Technology			0			0			0
Middle School Athletics Transportation			5,041			5,043			2
<b>Total Instruction</b>		<b>72.50</b>	<b>5,080,632</b>		<b>74.50</b>	<b>5,283,811</b>		<b>2.00</b>	<b>203,179</b>
<b>Instructional Support</b>									
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>165,344</b>			<b>165,344</b>			<b>0</b>
FICA			12,649			12,649			0
FRS			14,005			16,534			2,530
Life Insurance			117			117			0
Health Insurance			37,156			37,156			0
Other Fringe			3,862			4,150			288
<b>Total Benefits</b>			<b>67,789</b>			<b>70,606</b>			<b>2,817</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>233,133</b>		<b>4.00</b>	<b>235,950</b>		<b>0.00</b>	<b>2,817</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>410,550</b>			<b>410,550</b>			<b>0</b>
FICA			31,407			31,407			0
FRS			51,051			57,668			6,618
Life Insurance			290			290			0
Health Insurance			88,246			88,246			0
Other Fringe			9,590			10,305			714
<b>Total Benefits</b>			<b>180,583</b>			<b>187,915</b>			<b>7,332</b>
Materials			12,865			13,396			531
<b>Total School Administration</b>		<b>9.50</b>	<b>603,998</b>		<b>9.50</b>	<b>611,861</b>		<b>0.00</b>	<b>7,863</b>

School Budget Cost Model  
OCPS Academic Center For Excellence  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,041			1,079			38
October Enrollment less VPK			1,055			1,094			39
FTE			1,051			1,089			38
WFTE			1,115			1,161			46
<b>Safety</b>									
Security Guards		4.00	142,356		0.00	0		(4.00)	(142,356)
<b>Total Salaries</b>			<b>142,356</b>			<b>0</b>			<b>(142,356)</b>
FICA			10,890			0			(10,890)
FRS			12,058			0			(12,058)
Life Insurance			101			0			(101)
Health Insurance			37,156			0			(37,156)
Other Fringe			3,325			0			(3,325)
<b>Total Benefits</b>			<b>63,530</b>			<b>0</b>			<b>(63,530)</b>
<b>Total Safety</b>		<b>4.00</b>	<b>205,886</b>		<b>0.00</b>	<b>0</b>		<b>(4.00)</b>	<b>(205,886)</b>
<b>Total 001 Fund</b>		<b>90.00</b>	<b>6,123,649</b>		<b>88.00</b>	<b>6,131,623</b>		<b>(2.00)</b>	<b>7,974</b>
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		4.00	142,356		4.00	142,356
<b>Safety Salaries</b>		<b>0.00</b>	<b>0</b>		<b>4.00</b>	<b>142,356</b>		<b>0.00</b>	<b>142,356</b>
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		<b>1.00</b>	<b>72,456</b>		<b>1.00</b>	<b>72,456</b>		<b>0.00</b>	<b>0</b>
Classroom Teacher		5.00	255,460		5.00	255,460		0.00	0
Paras / Program Assistants		0.75	27,678		0.00	0		(0.75)	(27,678)
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		<b>5.75</b>	<b>283,138</b>		<b>5.00</b>	<b>255,460</b>		<b>(0.75)</b>	<b>(27,678)</b>
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		7.00	381,949		4.00	218,256		(3.00)	(163,692)
<b>Student Support Salaries</b>		<b>7.00</b>	<b>381,949</b>		<b>4.00</b>	<b>218,256</b>		<b>(3.00)</b>	<b>(163,692)</b>
<b>Total Salaries</b>			<b>737,542</b>			<b>688,528</b>			<b>(49,014)</b>
FICA			56,422			52,672			(3,750)
FRS			62,470			68,853			6,383
Life Insurance			521			486			(35)
Health Insurance			127,724			130,046			2,322
Other Fringe			17,229			17,282			53
<b>Total Benefits</b>			<b>264,365</b>			<b>269,339</b>			<b>4,974</b>
<b>Total Add'l Special Allocations (182)</b>		<b>13.75</b>	<b>1,001,907</b>		<b>14.00</b>	<b>957,867</b>		<b>0.25</b>	<b>(44,040)</b>
SRO (105)			50,000			100,000			50,000
Media Materials (110)			4,761			3,702			(1,059)
State Instructional Materials (115)			15,765			10,888			(4,877)
Targeted Assistance/SAI (176)			59,211			59,211			0
Digital Devices Repair (334)			7,213			8,253			1,040
Supplemental Reading - SRI (393)			26,369			38,410			12,042
ESE Guarantee (445)			148,193			163,607			15,414
Utilities (536)			300,729			349,676			48,948
<b>Total Other Categoricals</b>			<b>1,614,147</b>			<b>1,691,614</b>			<b>77,467</b>
<b>Net School Total</b>		<b>103.75</b>	<b>7,737,796</b>		<b>102.00</b>	<b>7,823,236</b>		<b>(1.75)</b>	<b>85,441</b>

School Budget Cost Model  
Orange Center Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>307</b>			<b>313</b>			<b>6</b>
<b>October Enrollment less VPK</b>			<b>294</b>			<b>300</b>			<b>6</b>
<b>FTE</b>			<b>291</b>			<b>310</b>			<b>19</b>
<b>WFTE</b>			<b>315</b>			<b>338</b>			<b>23</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	182.95	11.00	562,011	198.50	11.50	587,557	15.54	0.50	25,546
PK-3 ESE Teachers (Cat 111)	13.45	1.00	51,092	12.79	1.00	51,092	(0.66)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	13.30	1.00	51,092	12.26	1.00	51,092	(1.04)	0.00	0
4-5 Basic Teachers (Cat 102)	65.39	3.50	178,822	70.21	3.50	178,822	4.82	0.00	0
4-5 ESE Teachers (Cat 112)	11.79	1.00	51,092	11.61	1.00	51,092	(0.18)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	3.79	0.50	25,546	4.38	0.50	25,546	0.59	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>290.67</b>	<b>21.00</b>	<b>1,072,931</b>	<b>309.74</b>	<b>21.50</b>	<b>1,098,477</b>	<b>19.08</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			12,626			12,728			102
<b>Total Salaries</b>			<b>1,111,594</b>			<b>1,137,242</b>			<b>25,648</b>
FICA			85,037			86,999			1,962
FRS			94,152			113,724			19,572
Life Insurance			776			794			18
Health Insurance			209,003			213,647			4,645
Other Fringe			25,672			28,225			2,553
<b>Total Benefits</b>			<b>414,639</b>			<b>443,389</b>			<b>28,750</b>
Copier			2,835			3,043			208
Substitutes			36,847			36,206			(641)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			34,987			35,719			732
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>22.50</b>		<b>1,600,993</b>	<b>23.00</b>		<b>1,655,600</b>	<b>0.50</b>		<b>54,607</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,000			5,000			0
<b>Total School Administration</b>	<b>4.00</b>		<b>279,812</b>	<b>4.00</b>		<b>283,331</b>	<b>0.00</b>		<b>3,519</b>

School Budget Cost Model  
Orange Center Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			307			313			6
October Enrollment less VPK			294			300			6
FTE			291			310			19
WFTE			315			338			23
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		30.00	2,084,278		30.50	2,144,862		0.50	60,584
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		1.00	51,092		1.00	51,092		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		1.00	51,092		1.00	51,092		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			123,548			123,548			0
FICA			9,451			9,451			0
FRS			10,464			12,355			1,890
Life Insurance			87			87			0
Health Insurance			18,578			18,578			0
Other Fringe			2,886			3,101			215
<b>Total Benefits</b>			41,467			43,572			2,105
<b>Total Add'l Special Allocations (182)</b>		2.00	165,015		2.00	167,120		0.00	2,105
SRO (105)			50,000			50,000			0
Media Materials (110)			1,317			1,054			(263)
State Instructional Materials (115)			4,361			3,098			(1,263)
Targeted Assistance/SAI (176)			8,986			8,986			0
Digital Devices Repair (334)			2,714			2,348			(366)
Supplemental Reading - SRI (393)			9,921			13,351			3,430
ESE Guarantee (445)			32,379			31,302			(1,077)
Utilities (536)			131,388			135,963			4,575
<b>Total Other Categoricals</b>			406,080			413,222			7,142
<b>Net School Total</b>		32.00	2,490,359		32.50	2,558,084		0.50	67,725



School Budget Cost Model  
Orlando Gifted Academy  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>282</b>			<b>315</b>			<b>33</b>
<b>October Enrollment less VPK</b>			<b>276</b>			<b>308</b>			<b>32</b>
<b>FTE</b>			<b>273</b>			<b>302</b>			<b>28</b>
<b>WFTE</b>			<b>283</b>			<b>310</b>			<b>27</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	86.42	5.00	255,460	66.26	4.00	204,368	(20.16)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 112)	132.68	6.50	332,098	118.06	5.50	281,006	(14.62)	(1.00)	(51,092)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 Basic Teachers (Cat 102)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	52.14	2.50	127,730	117.32	5.50	281,006	65.18	3.00	153,276
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		1.00	51,092		3.00	153,276		2.00	102,184
<b>Teachers Total</b>	<b>273.24</b>	<b>19.00</b>	<b>970,747</b>	<b>301.64</b>	<b>21.00</b>	<b>1,072,931</b>	<b>28.40</b>	<b>2.00</b>	<b>102,184</b>
Basic Paraprofessionals		1.00	17,358		1.50	26,037		0.50	8,679
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			12,422			12,830			409
<b>Total Salaries</b>			<b>1,000,527</b>			<b>1,111,798</b>			<b>111,272</b>
FICA			76,540			85,053			8,512
FRS			84,745			111,180			26,435
Life Insurance			698			776			78
Health Insurance			185,780			209,003			23,223
Other Fringe			23,082			27,584			4,502
<b>Total Benefits</b>			<b>370,845</b>			<b>433,595</b>			<b>62,750</b>
Copier			2,544			2,786			242
Substitutes			26,981			30,679			3,698
Tech Repair			1,287			0			(1,287)
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,961			34,815			854
Technology			8,561			0			(8,561)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>20.00</b>		<b>1,444,705</b>	<b>22.50</b>		<b>1,613,674</b>	<b>2.50</b>		<b>168,968</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,000			5,000			0
<b>Total School Administration</b>	<b>4.00</b>		<b>279,812</b>	<b>4.00</b>		<b>283,331</b>	<b>0.00</b>		<b>3,519</b>

School Budget Cost Model  
Orlando Gifted Academy  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			282			315			33
October Enrollment less VPK			276			308			32
FTE			273			302			28
WFTE			283			310			27
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		28.50	2,001,953		31.00	2,177,828		2.50	175,875
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		1.00	51,092		1.00	51,092		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		1.00	51,092		1.00	51,092		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			51,092			51,092			0
FICA			3,909			3,909			0
FRS			4,327			5,109			782
Life Insurance			36			36			0
Health Insurance			9,289			9,289			0
Other Fringe			1,194			1,282			89
<b>Total Benefits</b>			18,755			19,625			871
<b>Total Add'l Special Allocations (182)</b>		1.00	69,847		1.00	70,717		0.00	871
SRO (105)			50,000			50,000			0
Media Materials (110)			1,238			1,026			(212)
State Instructional Materials (115)			4,099			3,017			(1,082)
Targeted Assistance/SAI (176)			963			963			0
Digital Devices Repair (334)			0			2,287			2,287
Supplemental Reading - SRI (393)			7,134			205			(6,929)
ESE Guarantee (445)			347,996			387,003			39,007
Utilities (536)			81,264			96,006			14,742
<b>Total Other Categoricals</b>			562,540			611,224			48,684
<b>Net School Total</b>		29.50	2,564,493		32.00	2,789,052		2.50	224,559

School Budget Cost Model  
Orlo Vista Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>529</b>			<b>506</b>			<b>(23)</b>
<b>October Enrollment less VPK</b>			<b>541</b>			<b>517</b>			<b>(24)</b>
<b>FTE</b>			<b>537</b>			<b>512</b>			<b>(26)</b>
<b>WFTE</b>			<b>590</b>			<b>562</b>			<b>(28)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	259.25	15.00	766,379	244.02	14.50	740,833	(15.23)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	12.85	1.00	51,092	14.64	1.00	51,092	1.79	0.00	0
PK-3 ESE Teachers (Cat 254)	2.00	0.50	25,546	0.96	0.50	25,546	(1.04)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	73.43	4.50	229,914	69.06	4.50	229,914	(4.37)	0.00	0
4-5 Basic Teachers (Cat 102)	149.09	7.00	357,644	141.63	7.00	357,644	(7.46)	0.00	0
4-5 ESE Teachers (Cat 112)	15.81	1.00	51,092	16.31	1.00	51,092	0.50	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	24.93	1.50	76,638	24.99	1.50	76,638	0.07	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>537.35</b>	<b>33.50</b>	<b>1,711,580</b>	<b>511.60</b>	<b>33.00</b>	<b>1,686,034</b>	<b>(25.75)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			14,568			14,466			(102)
<b>Total Salaries</b>			<b>1,804,259</b>			<b>1,778,611</b>			<b>(25,648)</b>
FICA			138,026			136,064			(1,962)
FRS			152,821			177,861			25,040
Life Insurance			1,264			1,245			(18)
Health Insurance			352,982			348,338			(4,645)
Other Fringe			41,807			44,280			2,473
<b>Total Benefits</b>			<b>686,899</b>			<b>707,788</b>			<b>20,889</b>
Copier			5,312			5,060			(252)
Substitutes			56,038			53,201			(2,838)
Tech Repair			2,141			0			(2,141)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,709			32,822			(887)
Technology			12,002			0			(12,002)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>38.00</b>	<b>2,600,541</b>		<b>37.50</b>	<b>2,577,482</b>		<b>(0.50)</b>	<b>(23,059)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>240,454</b>		<b>4.00</b>	<b>243,377</b>		<b>0.00</b>	<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,811			6,488			(323)
<b>Total School Administration</b>		<b>4.50</b>	<b>301,157</b>		<b>4.50</b>	<b>304,567</b>		<b>0.00</b>	<b>3,410</b>

School Budget Cost Model  
Orlo Vista Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			529			506			(23)
October Enrollment less VPK			541			517			(24)
FTE			537			512			(26)
WFTE			590			562			(28)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		46.50	3,142,152		46.00	3,125,426		(0.50)	(16,726)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			72,456			0
FICA			5,543			5,543			0
FRS			6,137			7,246			1,109
Life Insurance			51			51			0
Health Insurance			9,289			9,289			0
Other Fringe			1,693			1,819			126
<b>Total Benefits</b>			22,713			23,947			1,235
<b>Total Add'l Special Allocations (182)</b>		1.00	95,168		1.00	96,403		0.00	1,235
SRO (105)			50,000			50,000			0
Media Materials (110)			2,435			1,740			(695)
State Instructional Materials (115)			8,061			5,117			(2,944)
Targeted Assistance/SAI (176)			21,341			21,341			0
Digital Devices Repair (334)			0			3,878			3,878
Supplemental Reading - SRI (393)			16,277			19,513			3,236
ESE Guarantee (445)			36,767			39,704			2,937
Utilities (536)			136,967			164,026			27,058
<b>Total Other Categoricals</b>			367,017			401,722			34,705
<b>Net School Total</b>		47.50	3,509,169		47.00	3,527,148		(0.50)	17,979

School Budget Cost Model  
Palm Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>664</b>			<b>655</b>			<b>(9)</b>
<b>October Enrollment less VPK</b>			<b>674</b>			<b>665</b>			<b>(9)</b>
<b>FTE</b>			<b>672</b>			<b>672</b>			<b>(1)</b>
<b>WFTE</b>			<b>816</b>			<b>822</b>			<b>6</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	285.36	16.50	843,017	273.76	16.00	817,471	(11.60)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	57.47	3.50	178,822	70.67	4.50	229,914	13.20	1.00	51,092
PK-3 ESE Teachers (Cat 254)	24.94	5.00	255,460	24.39	5.00	255,460	(0.56)	0.00	0
PK-3 ESE Teachers (Cat 255)	2.00	1.00	51,092	1.96	1.00	51,092	(0.04)	0.00	0
K-3 ESOL Teachers (Cat 130)	90.26	5.50	281,006	89.68	5.50	281,006	(0.58)	0.00	0
4-5 Basic Teachers (Cat 102)	141.09	7.00	357,644	138.81	6.50	332,098	(2.28)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	50.26	2.50	127,730	51.15	2.50	127,730	0.89	0.00	0
4-5 ESE Teachers (Cat 254)	2.97	1.00	51,092	2.94	1.00	51,092	(0.03)	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	25,546	1.96	1.00	51,092	0.96	0.50	25,546
4-5 ESOL Teachers (Cat 130)	17.10	1.00	51,092	16.23	1.00	51,092	(0.87)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>672.45</b>	<b>48.00</b>	<b>2,452,414</b>	<b>671.56</b>	<b>48.50</b>	<b>2,477,960</b>	<b>(0.89)</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		8.00	138,864		8.00	138,864		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			17,735			17,837			102
<b>Total Salaries</b>			<b>2,687,124</b>			<b>2,712,772</b>			<b>25,648</b>
FICA			205,565			207,527			1,962
FRS			227,599			271,277			43,678
Life Insurance			1,885			1,903			18
Health Insurance			561,985			566,629			4,645
Other Fringe			62,357			67,643			5,286
<b>Total Benefits</b>			<b>1,059,390</b>			<b>1,114,979</b>			<b>55,588</b>
Copier			7,347			7,399			52
Substitutes			71,131			74,781			3,649
Tech Repair			2,679			2,676			(3)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			25,879			26,062			183
Technology			13,763			13,751			(12)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>60.50</b>		<b>3,867,404</b>	<b>61.00</b>		<b>3,952,419</b>	<b>0.50</b>		<b>85,016</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>314,416</b>	<b>5.00</b>		<b>318,269</b>	<b>0.00</b>		<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,421			9,488			67
<b>Total School Administration</b>	<b>6.00</b>		<b>418,469</b>	<b>6.00</b>		<b>423,718</b>	<b>0.00</b>		<b>5,249</b>

School Budget Cost Model  
Palm Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			664			655			(9)
October Enrollment less VPK			674			665			(9)
FTE			672			672			(1)
WFTE			816			822			6
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	71.50		4,600,289	72.00		4,694,406	0.50		94,117
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,047			2,284			(763)
State Instructional Materials (115)			10,087			6,716			(3,371)
Targeted Assistance/SAI (176)			10,270			10,270			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			18,058			13,967			(4,091)
ESE Guarantee (445)			138,214			156,298			18,084
Utilities (536)			136,381			186,529			50,147
<b>Total Other Categoricals</b>			366,057			426,063			60,006
<b>Net School Total</b>	71.50		4,966,346	72.00		5,120,469	0.50		154,123

School Budget Cost Model  
Palmetto Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			854			832			(22)
October Enrollment less VPK			873			851			(22)
FTE			855			846			(9)
WFTE			1,004			1,006			3
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	313.41	18.00	919,655	314.32	18.50	945,201	0.90	0.50	25,546
PK-3 ESE Teachers (Cat 111)	82.40	5.00	255,460	68.94	4.00	204,368	(13.46)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 254)	19.45	4.00	204,368	21.98	4.50	229,914	2.53	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	177.52	11.00	562,011	190.33	12.00	613,103	12.81	1.00	51,092
4-5 Basic Teachers (Cat 102)	154.20	7.50	383,190	145.05	7.00	357,644	(9.15)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	38.41	2.00	102,184	36.90	2.00	102,184	(1.51)	0.00	0
4-5 ESE Teachers (Cat 254)	4.00	1.00	51,092	3.85	1.00	51,092	(0.15)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	65.35	4.00	204,368	64.80	4.00	204,368	(0.55)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>854.73</b>	<b>57.00</b>	<b>2,912,241</b>	<b>846.16</b>	<b>57.50</b>	<b>2,937,787</b>	<b>(8.57)</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		5.00	86,790		6.00	104,148		1.00	17,358
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			19,676			19,779			102
<b>Total Salaries</b>			<b>3,105,497</b>			<b>3,148,504</b>			<b>43,006</b>
FICA			237,571			240,861			3,290
FRS			263,036			314,850			51,815
Life Insurance			2,179			2,209			30
Health Insurance			622,363			636,297			13,934
Other Fringe			72,085			78,531			6,446
<b>Total Benefits</b>			<b>1,197,233</b>			<b>1,272,747</b>			<b>75,515</b>
Copier			9,035			9,058			24
Substitutes			85,440			84,207			(1,233)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			31,822			31,906			84
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>67.00</b>		<b>4,429,117</b>	<b>68.50</b>		<b>4,546,422</b>	<b>1.50</b>		<b>117,305</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>253,367</b>			<b>253,367</b>			<b>0</b>
FICA			19,383			19,383			0
FRS			21,460			25,337			3,877
Life Insurance			179			179			0
Health Insurance			51,090			51,090			0
Other Fringe			5,919			6,360			441
<b>Total Benefits</b>			<b>98,030</b>			<b>102,347</b>			<b>4,317</b>
<b>Total Instructional Support</b>	<b>5.50</b>		<b>351,397</b>	<b>5.50</b>		<b>355,715</b>	<b>0.00</b>		<b>4,317</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			11,585			11,615			30
<b>Total School Administration</b>	<b>7.00</b>		<b>461,528</b>	<b>7.00</b>		<b>467,195</b>	<b>0.00</b>		<b>5,666</b>

School Budget Cost Model  
Palmetto Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			854			832			(22)
October Enrollment less VPK			873			851			(22)
FTE			855			846			(9)
WFTE			1,004			1,006			3
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	79.50		5,242,042	81.00		5,369,331	1.50		127,289
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,872			2,877			(995)
State Instructional Materials (115)			12,822			8,462			(4,360)
Targeted Assistance/SAI (176)			25,995			25,995			0
Digital Devices Repair (334)			6,572			6,414			(158)
Supplemental Reading - SRI (393)			24,025			32,659			8,634
ESE Guarantee (445)			154,991			135,790			(19,201)
Utilities (536)			203,836			277,516			73,680
<b>Total Other Categoricals</b>			482,113			539,714			57,600
<b>Net School Total</b>	79.50		5,724,155	81.00		5,909,045	1.50		184,889



School Budget Cost Model  
Pershing K-8  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			658			698			40
October Enrollment less VPK			679			720			41
FTE			666			707			42
WFTE			733			788			55
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	253.53	15.00	766,379	266.31	15.50	791,925	12.78	0.50	25,546
PK-3 ESE Teachers (Cat 111)	23.93	1.50	76,638	31.15	2.00	102,184	7.22	0.50	25,546
PK-3 ESE Teachers (Cat 254)	6.59	1.50	76,638	9.52	2.00	102,184	2.93	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	29.89	2.00	102,184	36.24	2.50	127,730	6.35	0.50	25,546
4-5 Basic Teachers (Cat 102)	90.63	4.50	229,914	93.49	4.50	229,914	2.86	0.00	0
4-5 ESE Teachers (Cat 112)	29.26	1.50	76,638	36.24	2.00	102,184	6.98	0.50	25,546
4-5 ESE Teachers (Cat 254)	3.72	1.00	51,092	3.20	1.00	51,092	(0.52)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	15.39	1.00	51,092	14.62	1.00	51,092	(0.78)	0.00	0
6-8 Basic Teachers (Cat 102)	164.16	8.50	434,282	161.52	8.50	434,282	(2.64)	0.00	0
6-8 PASS (Cat 102)		1.00	51,092		1.00	51,092		0.00	0
6-8 ESE Teachers (Cat 112)	39.00	2.00	102,184	45.38	2.50	127,730	6.38	0.50	25,546
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	9.56	1.00	51,092	9.65	1.00	51,092	0.09	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		4.00	204,368		4.00	204,368		0.00	0
<b>Teachers Total</b>	<b>665.67</b>	<b>47.50</b>	<b>2,426,868</b>	<b>707.33</b>	<b>50.50</b>	<b>2,580,143</b>	<b>41.66</b>	<b>3.00</b>	<b>153,276</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			49,041			49,654			613
<b>Total Salaries</b>			<b>2,588,735</b>			<b>2,742,624</b>			<b>153,889</b>
FICA			198,038			209,811			11,772
FRS			219,266			274,262			54,997
Life Insurance			1,793			1,901			108
Health Insurance			501,606			529,473			27,867
Other Fringe			59,327			67,594			8,266
<b>Total Benefits</b>			<b>980,030</b>			<b>1,083,041</b>			<b>103,011</b>
Copier			6,595			7,088			493
Substitutes			64,386			70,946			6,560
Tech Repair			1,640			0			(1,640)
ES Music, K-8 Visual & Performing Arts			90			2,096			2,006
Materials			23,230			24,965			1,735
Technology			0			0			0
Middle School Athletics Transportation			5,028			5,029			1
<b>Total Instruction</b>		<b>54.00</b>	<b>3,669,735</b>		<b>57.00</b>	<b>3,935,788</b>		<b>3.00</b>	<b>266,054</b>
<b>Instructional Support</b>									
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>192,626</b>			<b>192,626</b>			<b>0</b>
FICA			14,736			14,736			0
FRS			16,315			19,263			2,947
Life Insurance			136			136			0
Health Insurance			41,801			41,801			0
Other Fringe			4,500			4,835			335
<b>Total Benefits</b>			<b>77,488</b>			<b>80,770</b>			<b>3,282</b>
<b>Total Instructional Support</b>		<b>4.50</b>	<b>270,114</b>		<b>4.50</b>	<b>273,396</b>		<b>0.00</b>	<b>3,282</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>358,760</b>			<b>358,760</b>			<b>0</b>
FICA			27,445			27,445			0
FRS			46,664			52,489			5,825
Life Insurance			253			253			0
Health Insurance			69,668			69,668			0
Other Fringe			8,381			9,005			624
<b>Total Benefits</b>			<b>152,410</b>			<b>158,860</b>			<b>6,450</b>
Materials			8,457			9,088			631
<b>Total School Administration</b>		<b>7.50</b>	<b>519,627</b>		<b>7.50</b>	<b>526,708</b>		<b>0.00</b>	<b>7,081</b>

School Budget Cost Model  
Pershing K-8  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			658			698			40
October Enrollment less VPK			679			720			41
FTE			666			707			42
WFTE			733			788			55
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		66.00	4,459,476		69.00	4,735,892		3.00	276,416
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,016			2,405			(611)
State Instructional Materials (115)			9,986			7,074			(2,912)
Targeted Assistance/SAI (176)			25,032			25,032			0
Digital Devices Repair (334)			1,479			5,362			3,883
Supplemental Reading - SRI (393)			18,481			6,573			(11,908)
ESE Guarantee (445)			118,289			144,690			26,400
Utilities (536)			202,611			312,950			110,338
<b>Total Other Categoricals</b>			428,895			554,085			125,190
<b>Net School Total</b>		66.00	4,888,371		69.00	5,289,978		3.00	401,607

School Budget Cost Model  
Pinar Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>363</b>			<b>362</b>			<b>(1)</b>
<b>October Enrollment less VPK</b>			<b>364</b>			<b>363</b>			<b>(1)</b>
<b>FTE</b>			<b>356</b>			<b>364</b>			<b>8</b>
<b>WFTE</b>			<b>413</b>			<b>437</b>			<b>24</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	136.52	8.00	408,736	132.64	8.00	408,736	(3.88)	0.00	0
PK-3 ESE Teachers (Cat 111)	24.33	1.50	76,638	22.63	1.50	76,638	(1.70)	0.00	0
PK-3 ESE Teachers (Cat 254)	9.54	2.00	102,184	14.52	3.00	153,276	4.98	1.00	51,092
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	59.86	4.00	204,368	70.67	4.50	229,914	10.81	0.50	25,546
4-5 Basic Teachers (Cat 102)	73.59	3.50	178,822	71.17	3.50	178,822	(2.41)	0.00	0
4-5 ESE Teachers (Cat 112)	36.44	2.00	102,184	35.96	2.00	102,184	(0.48)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	16.10	1.00	51,092	16.71	1.00	51,092	0.61	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>356.38</b>	<b>25.00</b>	<b>1,277,299</b>	<b>364.30</b>	<b>26.50</b>	<b>1,353,937</b>	<b>7.92</b>	<b>1.50</b>	<b>76,638</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		2.00	34,716		3.00	52,074		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			12,933			13,342			409
<b>Total Salaries</b>			<b>1,368,343</b>			<b>1,462,748</b>			<b>94,405</b>
FICA			104,678			111,900			7,222
FRS			115,899			146,275			30,376
Life Insurance			957			1,023			66
Health Insurance			274,026			297,248			23,223
Other Fringe			31,662			36,380			4,718
<b>Total Benefits</b>			<b>527,222</b>			<b>592,826</b>			<b>65,605</b>
Copier			3,715			3,933			218
Substitutes			35,566			40,266			4,701
Tech Repair			1,679			0			(1,679)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,086			33,854			768
Technology			9,644			0			(9,644)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>29.50</b>		<b>1,979,344</b>	<b>32.00</b>		<b>2,133,628</b>	<b>2.50</b>		<b>154,283</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		1.00	54,564		0.50	27,282
<b>Total Salaries</b>			<b>198,803</b>			<b>226,085</b>			<b>27,282</b>
FICA			15,208			17,296			2,087
FRS			16,839			22,609			5,770
Life Insurance			140			160			19
Health Insurance			41,801			46,445			4,645
Other Fringe			4,644			5,675			1,031
<b>Total Benefits</b>			<b>78,632</b>			<b>92,183</b>			<b>13,551</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>5.00</b>		<b>318,269</b>	<b>0.50</b>		<b>40,833</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,000			5,044			44
<b>Total School Administration</b>	<b>4.00</b>		<b>279,812</b>	<b>4.00</b>		<b>283,375</b>	<b>0.00</b>		<b>3,563</b>

School Budget Cost Model  
Pinar Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			363			362			(1)
October Enrollment less VPK			364			363			(1)
FTE			356			364			8
WFTE			413			437			24
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		38.00	2,536,592		41.00	2,735,272		3.00	198,680
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			1,615			1,239			(376)
State Instructional Materials (115)			5,346			3,643			(1,703)
Targeted Assistance/SAI (176)			10,109			10,109			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			10,418			9,448			(970)
ESE Guarantee (445)			77,975			75,170			(2,805)
Utilities (536)			160,113			216,477			56,365
<b>Total Other Categoricals</b>			315,576			366,087			50,511
<b>Net School Total</b>		38.00	2,852,168		41.00	3,101,358		3.00	249,191

School Budget Cost Model  
Pine Hills Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>646</b>			<b>629</b>			<b>(17)</b>
<b>October Enrollment less VPK</b>			<b>660</b>			<b>643</b>			<b>(17)</b>
<b>FTE</b>			<b>632</b>			<b>629</b>			<b>(4)</b>
<b>WFTE</b>			<b>714</b>			<b>708</b>			<b>(5)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	319.31	18.50	945,201	309.37	18.00	919,655	(9.94)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	20.05	1.50	76,638	27.31	2.00	102,184	7.26	0.50	25,546
PK-3 ESE Teachers (Cat 254)	8.82	2.00	102,184	7.16	1.50	76,638	(1.66)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	86.37	5.50	281,006	81.33	5.00	255,460	(5.04)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	147.67	7.00	357,644	147.82	7.00	357,644	0.15	0.00	0
4-5 ESE Teachers (Cat 112)	18.58	1.00	51,092	23.83	1.50	76,638	5.25	0.50	25,546
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	31.43	2.00	102,184	31.83	2.00	102,184	0.39	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>632.23</b>	<b>40.50</b>	<b>2,069,224</b>	<b>628.64</b>	<b>40.00</b>	<b>2,043,678</b>	<b>(3.59)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			15,998			15,896			(102)
<b>Total Salaries</b>			<b>2,198,049</b>			<b>2,172,401</b>			<b>(25,648)</b>
FICA			168,151			166,189			(1,962)
FRS			186,175			217,240			31,065
Life Insurance			1,541			1,522			(18)
Health Insurance			436,583			431,939			(4,645)
Other Fringe			50,973			54,128			3,156
<b>Total Benefits</b>			<b>843,422</b>			<b>871,018</b>			<b>27,596</b>
Copier			6,424			6,376			(48)
Substitutes			54,575			56,245			1,670
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			22,628			22,457			(171)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>47.00</b>		<b>3,125,188</b>	<b>46.50</b>		<b>3,128,497</b>	<b>(0.50)</b>		<b>3,309</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,238			8,176			(62)
<b>Total School Administration</b>	<b>5.50</b>		<b>397,752</b>	<b>5.50</b>		<b>402,658</b>	<b>0.00</b>		<b>4,906</b>

School Budget Cost Model  
Pine Hills Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			646			629			(17)
October Enrollment less VPK			660			643			(17)
FTE			632			629			(4)
WFTE			714			708			(5)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		56.50	3,763,395		56.00	3,774,532		(0.50)	11,137
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,865			2,138			(727)
State Instructional Materials (115)			9,484			6,287			(3,197)
Targeted Assistance/SAI (176)			21,662			21,662			0
Digital Devices Repair (334)			5,280			4,766			(514)
Supplemental Reading - SRI (393)			19,300			23,827			4,526
ESE Guarantee (445)			49,565			65,611			16,047
Utilities (536)			108,517			116,823			8,305
<b>Total Other Categoricals</b>			266,674			291,114			24,440
<b>Net School Total</b>		56.50	4,030,068		56.00	4,065,646		(0.50)	35,578

School Budget Cost Model  
Pineloch Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>784</b>			<b>769</b>			<b>(15)</b>
<b>October Enrollment less VPK</b>			<b>817</b>			<b>801</b>			<b>(16)</b>
<b>FTE</b>			<b>793</b>			<b>789</b>			<b>(4)</b>
<b>WFTE</b>			<b>926</b>			<b>930</b>			<b>4</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	338.91	19.50	996,293	320.37	18.50	945,201	(18.53)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	38.55	2.50	127,730	47.96	3.00	153,276	9.41	0.50	25,546
PK-3 ESE Teachers (Cat 254)	10.00	2.00	102,184	13.95	3.00	153,276	3.96	1.00	51,092
PK-3 ESE Teachers (Cat 255)	2.00	1.00	51,092	1.97	1.00	51,092	(0.03)	0.00	0
K-3 ESOL Teachers (Cat 130)	158.51	10.00	510,920	160.29	10.00	510,920	1.78	0.00	0
4-5 Basic Teachers (Cat 102)	154.10	7.50	383,190	152.17	7.50	383,190	(1.93)	0.00	0
4-5 ESE Teachers (Cat 112)	21.21	1.00	51,092	23.07	1.50	76,638	1.87	0.50	25,546
4-5 ESE Teachers (Cat 254)	5.94	1.50	76,638	3.93	1.00	51,092	(2.01)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	64.02	4.00	204,368	65.33	4.00	204,368	1.31	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>793.22</b>	<b>53.50</b>	<b>2,733,419</b>	<b>789.05</b>	<b>54.00</b>	<b>2,758,965</b>	<b>(4.17)</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		5.00	86,790		5.00	86,790		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			18,757			18,859			102
<b>Total Salaries</b>			<b>2,925,756</b>			<b>2,951,404</b>			<b>25,648</b>
FICA			223,820			225,782			1,962
FRS			247,812			295,140			47,329
Life Insurance			2,052			2,070			18
Health Insurance			589,852			594,496			4,645
Other Fringe			67,908			73,607			5,699
<b>Total Benefits</b>			<b>1,131,443</b>			<b>1,191,096</b>			<b>59,653</b>
Copier			8,336			8,372			37
Substitutes			80,768			78,422			(2,346)
Tech Repair			2,872			3,143			271
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			29,360			29,490			130
Technology			15,336			15,282			(54)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>63.50</b>		<b>4,194,050</b>	<b>64.00</b>		<b>4,277,210</b>	<b>0.50</b>		<b>83,159</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			10,689			10,736			47
<b>Total School Administration</b>	<b>7.00</b>		<b>460,632</b>	<b>7.00</b>		<b>466,316</b>	<b>0.00</b>		<b>5,683</b>

School Budget Cost Model  
Pineloch Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			784			769			(15)
October Enrollment less VPK			817			801			(16)
FTE			793			789			(4)
WFTE			926			930			4
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		75.00	4,932,118		75.50	5,024,348		0.50	92,230
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,594			2,683			(911)
State Instructional Materials (115)			11,899			7,891			(4,008)
Targeted Assistance/SAI (176)			26,958			26,958			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			24,496			29,167			4,671
ESE Guarantee (445)			76,667			91,132			14,465
Utilities (536)			144,976			224,926			79,950
<b>Total Other Categoricals</b>			338,590			432,756			94,167
<b>Net School Total</b>		75.00	5,270,708		75.50	5,457,104		0.50	186,396



School Budget Cost Model  
Pinewood Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>558</b>			<b>550</b>			<b>(8)</b>
<b>October Enrollment less VPK</b>			<b>588</b>			<b>580</b>			<b>(8)</b>
<b>FTE</b>			<b>578</b>			<b>571</b>			<b>(7)</b>
<b>WFTE</b>			<b>703</b>			<b>697</b>			<b>(6)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	253.69	15.00	766,379	259.79	15.00	766,379	6.10	0.00	0
PK-3 ESE Teachers (Cat 111)	50.20	3.00	153,276	44.65	3.00	153,276	(5.56)	0.00	0
PK-3 ESE Teachers (Cat 254)	16.94	3.50	178,822	19.91	4.00	204,368	2.98	0.50	25,546
PK-3 ESE Teachers (Cat 255)	2.00	1.00	51,092	0.95	0.50	25,546	(1.05)	(0.50)	(25,546)
K-3 ESOL Teachers (Cat 130)	64.26	4.00	204,368	63.14	4.00	204,368	(1.12)	0.00	0
4-5 Basic Teachers (Cat 102)	130.66	6.50	332,098	131.79	6.50	332,098	1.13	0.00	0
4-5 ESE Teachers (Cat 112)	23.93	1.50	76,638	19.60	1.00	51,092	(4.33)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	7.98	1.50	76,638	5.93	1.50	76,638	(2.05)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	28.40	2.00	102,184	25.66	1.50	76,638	(2.74)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>578.07</b>	<b>41.00</b>	<b>2,094,770</b>	<b>571.42</b>	<b>40.00</b>	<b>2,043,678</b>	<b>(6.65)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		6.00	104,148		7.00	121,506		1.00	17,358
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			16,305			15,998			(307)
<b>Total Salaries</b>			<b>2,293,334</b>			<b>2,259,293</b>			<b>(34,040)</b>
FICA			175,440			172,836			(2,604)
FRS			194,245			225,929			31,684
Life Insurance			1,608			1,584			(24)
Health Insurance			478,384			478,384			0
Other Fringe			53,191			56,307			3,115
<b>Total Benefits</b>			<b>902,868</b>			<b>935,039</b>			<b>32,171</b>
Copier			6,323			6,269			(55)
Substitutes			75,230			72,412			(2,818)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			22,272			22,080			(192)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>51.50</b>		<b>3,300,207</b>	<b>51.50</b>		<b>3,295,093</b>	<b>0.00</b>		<b>(5,113)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		0.50	27,282		(0.50)	(27,282)
<b>Total Salaries</b>			<b>226,085</b>			<b>198,803</b>			<b>(27,282)</b>
FICA			17,296			15,208			(2,087)
FRS			19,149			19,880			731
Life Insurance			160			140			(19)
Health Insurance			46,445			41,801			(4,645)
Other Fringe			5,281			4,990			(291)
<b>Total Benefits</b>			<b>88,331</b>			<b>82,020</b>			<b>(6,311)</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>314,416</b>	<b>4.50</b>		<b>280,823</b>	<b>(0.50)</b>		<b>(33,593)</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,108			8,038			(70)
<b>Total School Administration</b>	<b>5.50</b>		<b>397,622</b>	<b>5.50</b>		<b>402,520</b>	<b>0.00</b>		<b>4,898</b>

School Budget Cost Model  
Pinewood Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			558			550			(8)
October Enrollment less VPK			588			580			(8)
FTE			578			571			(7)
WFTE			703			697			(6)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		62.00	4,012,245		61.50	3,978,436		(0.50)	(33,809)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,619			1,943			(676)
State Instructional Materials (115)			8,672			5,715			(2,957)
Targeted Assistance/SAI (176)			19,095			19,095			0
Digital Devices Repair (334)			4,214			4,332			118
Supplemental Reading - SRI (393)			15,405			18,897			3,492
ESE Guarantee (445)			95,114			82,428			(12,687)
Utilities (536)			176,948			217,836			40,888
<b>Total Other Categoricals</b>			372,067			400,246			28,178
<b>Net School Total</b>		62.00	4,384,312		61.50	4,378,682		(0.50)	(5,630)

School Budget Cost Model  
Prairie Lake Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			868			898			30
October Enrollment less VPK			882			912			30
FTE			858			901			42
WFTE			953			1,001			48
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	444.22	26.00	1,328,391	455.71	26.50	1,353,937	11.49	0.50	25,546
PK-3 ESE Teachers (Cat 111)	65.91	4.00	204,368	70.06	4.50	229,914	4.15	0.50	25,546
PK-3 ESE Teachers (Cat 254)	9.17	2.00	102,184	9.02	2.00	102,184	(0.15)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	49.28	3.00	153,276	52.80	3.50	178,822	3.52	0.50	25,546
4-5 Basic Teachers (Cat 102)	219.46	10.50	536,465	239.03	11.50	587,557	19.57	1.00	51,092
4-5 ESE Teachers (Cat 112)	49.95	2.50	127,730	52.35	2.50	127,730	2.40	0.00	0
4-5 ESE Teachers (Cat 254)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	19.32	1.50	76,638	21.63	1.50	76,638	2.30	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>858.31</b>	<b>54.50</b>	<b>2,784,511</b>	<b>900.59</b>	<b>56.50</b>	<b>2,886,695</b>	<b>42.29</b>	<b>2.00</b>	<b>102,184</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		3.00	52,074		2.00	34,716		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			18,961			19,166			204
<b>Total Salaries</b>			<b>2,942,336</b>			<b>3,027,367</b>			<b>85,030</b>
FICA			225,089			231,594			6,505
FRS			249,216			302,737			53,521
Life Insurance			2,064			2,124			60
Health Insurance			580,563			589,852			9,289
Other Fringe			68,290			75,506			7,216
<b>Total Benefits</b>			<b>1,125,221</b>			<b>1,201,811</b>			<b>76,590</b>
Copier			8,575			9,008			434
Substitutes			74,197			77,337			3,140
Tech Repair			3,419			3,588			169
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			30,202			31,730			1,528
Technology			16,184			16,735			551
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>62.50</b>	<b>4,200,224</b>		<b>63.50</b>	<b>4,367,577</b>		<b>1.00</b>	<b>167,352</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>		<b>3.50</b>	<b>203,473</b>		<b>3.50</b>	<b>205,931</b>		<b>0.00</b>	<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			10,995			11,551			556
<b>Total School Administration</b>		<b>7.00</b>	<b>460,938</b>		<b>7.00</b>	<b>467,131</b>		<b>0.00</b>	<b>6,192</b>

School Budget Cost Model  
Prairie Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			868			898			30
October Enrollment less VPK			882			912			30
FTE			858			901			42
WFTE			953			1,001			48
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		73.00	4,864,636		74.00	5,040,638		1.00	176,002
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		1.00	51,092		0.00	0		(1.00)	(51,092)
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		1.00	51,092		0.00	0		(1.00)	(51,092)
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			51,092			0			(51,092)
FICA			3,909			0			(3,909)
FRS			4,327			0			(4,327)
Life Insurance			36			0			(36)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,194			0			(1,194)
<b>Total Benefits</b>			18,755			0			(18,755)
<b>Total Add'l Special Allocations (182)</b>		1.00	69,847		0.00	0		(1.00)	(69,847)
SRO (105)			50,000			50,000			0
Media Materials (110)			3,889			3,063			(826)
State Instructional Materials (115)			12,875			9,006			(3,869)
Targeted Assistance/SAI (176)			24,069			24,069			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			24,046			21,773			(2,273)
ESE Guarantee (445)			148,649			157,056			8,408
Utilities (536)			215,664			361,760			146,096
<b>Total Other Categoricals</b>			549,039			626,728			77,689
<b>Net School Total</b>		74.00	5,413,675		74.00	5,667,366		0.00	253,691

School Budget Cost Model  
Princeton Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			414			395			(19)
October Enrollment less VPK			427			407			(20)
FTE			415			398			(16)
WFTE			476			462			(15)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	247.51	14.50	740,833	234.40	13.50	689,741	(13.12)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	27.61	2.00	102,184	28.59	2.00	102,184	0.98	0.00	0
PK-3 ESE Teachers (Cat 254)	0.06	0.50	25,546	0.60	0.50	25,546	0.53	0.00	0
PK-3 ESE Teachers (Cat 255)	4.00	1.50	76,638	3.81	1.50	76,638	(0.19)	0.00	0
K-3 ESOL Teachers (Cat 130)	5.67	0.50	25,546	5.64	0.50	25,546	(0.03)	0.00	0
4-5 Basic Teachers (Cat 102)	84.40	4.00	204,368	80.72	4.00	204,368	(3.68)	0.00	0
4-5 ESE Teachers (Cat 112)	41.36	2.00	102,184	40.84	2.00	102,184	(0.51)	0.00	0
4-5 ESE Teachers (Cat 254)	1.13	0.50	25,546	1.03	0.50	25,546	(0.10)	0.00	0
4-5 ESE Teachers (Cat 255)	2.00	1.00	51,092	1.91	1.00	51,092	(0.09)	0.00	0
4-5 ESOL Teachers (Cat 130)	0.86	0.50	25,546	0.82	0.50	25,546	(0.04)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>414.60</b>	<b>30.00</b>	<b>1,532,759</b>	<b>398.35</b>	<b>29.00</b>	<b>1,481,667</b>	<b>(16.26)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		4.00	69,432		4.00	69,432		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			13,853			13,649			(204)
<b>Total Salaries</b>			<b>1,642,080</b>			<b>1,590,784</b>			<b>(51,296)</b>
FICA			125,619			121,695			(3,924)
FRS			139,084			159,078			19,994
Life Insurance			1,150			1,113			(36)
Health Insurance			329,760			320,471			(9,289)
Other Fringe			38,035			39,586			1,551
<b>Total Benefits</b>			<b>633,648</b>			<b>641,943</b>			<b>8,296</b>
Copier			4,288			4,154			(134)
Substitutes			44,150			44,741			590
Tech Repair			1,652			1,588			(64)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			35,105			34,632			(473)
Technology			10,403			10,191			(212)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>35.50</b>		<b>2,371,417</b>	<b>34.50</b>		<b>2,328,033</b>	<b>(1.00)</b>		<b>(43,384)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,499			5,327			(172)
<b>Total School Administration</b>	<b>4.00</b>		<b>280,311</b>	<b>4.00</b>		<b>283,658</b>	<b>0.00</b>		<b>3,347</b>

School Budget Cost Model  
Princeton Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			414			395			(19)
October Enrollment less VPK			427			407			(20)
FTE			415			398			(16)
WFTE			476			462			(15)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	43.50		2,892,182	42.50		2,855,068	(1.00)		(37,114)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			1,879			1,355			(524)
State Instructional Materials (115)			6,220			3,984			(2,236)
Targeted Assistance/SAI (176)			6,098			6,098			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			11,956			4,724			(7,231)
ESE Guarantee (445)			88,487			89,089			602
Utilities (536)			119,984			176,017			56,032
<b>Total Other Categoricals</b>			284,624			331,267			46,643
<b>Net School Total</b>	43.50		3,176,806	42.50		3,186,335	(1.00)		9,529

School Budget Cost Model  
Ridgewood Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>485</b>			<b>446</b>			<b>(39)</b>
<b>October Enrollment less VPK</b>			<b>491</b>			<b>452</b>			<b>(39)</b>
<b>FTE</b>			<b>501</b>			<b>453</b>			<b>(49)</b>
<b>WFTE</b>			<b>546</b>			<b>496</b>			<b>(50)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	207.29	12.00	613,103	192.54	11.50	587,557	(14.75)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	32.47	2.00	102,184	32.94	2.00	102,184	0.47	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	75.65	5.00	255,460	66.58	4.50	229,914	(9.06)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	131.80	6.50	332,098	109.91	5.50	281,006	(21.90)	(1.00)	(51,092)
4-5 ESE Teachers (Cat 112)	26.67	1.50	76,638	28.29	1.50	76,638	1.62	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	27.43	2.00	102,184	22.39	1.50	76,638	(5.04)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>501.31</b>	<b>32.00</b>	<b>1,634,942</b>	<b>452.65</b>	<b>29.50</b>	<b>1,507,213</b>	<b>(48.66)</b>	<b>(2.50)</b>	<b>(127,730)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			14,262			13,751			(511)
<b>Total Salaries</b>			<b>1,709,957</b>			<b>1,581,716</b>			<b>(128,241)</b>
FICA			130,812			121,001			(9,810)
FRS			144,833			158,172			13,338
Life Insurance			1,197			1,107			(90)
Health Insurance			329,760			306,537			(23,223)
Other Fringe			39,611			39,356			(256)
<b>Total Benefits</b>			<b>646,213</b>			<b>626,173</b>			<b>(20,040)</b>
Copier			4,917			4,462			(454)
Substitutes			52,200			46,551			(5,650)
Tech Repair			1,997			0			(1,997)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			32,318			35,718			3,400
Technology			11,533			0			(11,533)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>35.50</b>		<b>2,459,225</b>	<b>33.00</b>		<b>2,294,620</b>	<b>(2.50)</b>		<b>(164,605)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.00	25,124		(0.50)	(12,562)
<b>Total Salaries</b>			<b>199,338</b>			<b>186,776</b>			<b>(12,562)</b>
FICA			15,249			14,288			(961)
FRS			33,161			35,291			2,130
Life Insurance			141			132			(9)
Health Insurance			41,801			37,156			(4,645)
Other Fringe			4,657			4,688			32
<b>Total Benefits</b>			<b>95,008</b>			<b>91,555</b>			<b>(3,453)</b>
Materials			6,305			5,722			(583)
<b>Total School Administration</b>	<b>4.50</b>		<b>300,651</b>	<b>4.00</b>		<b>284,053</b>	<b>(0.50)</b>		<b>(16,598)</b>

School Budget Cost Model  
Ridgewood Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			485			446			(39)
October Enrollment less VPK			491			452			(39)
FTE			501			453			(49)
WFTE			546			496			(50)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		44.00	3,000,330		41.00	2,822,050		(3.00)	(178,280)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,271			1,540			(731)
State Instructional Materials (115)			7,520			4,527			(2,993)
Targeted Assistance/SAI (176)			17,490			17,490			0
Digital Devices Repair (334)			0			3,432			3,432
Supplemental Reading - SRI (393)			15,751			18,692			2,940
ESE Guarantee (445)			75,877			78,561			2,684
Utilities (536)			155,876			204,605			48,729
<b>Total Other Categoricals</b>			324,785			378,847			54,062
<b>Net School Total</b>		44.00	3,325,115		41.00	3,200,897		(3.00)	(124,218)



School Budget Cost Model  
Riverdale Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>571</b>			<b>577</b>			<b>6</b>
<b>October Enrollment less VPK</b>			<b>563</b>			<b>569</b>			<b>6</b>
<b>FTE</b>			<b>565</b>			<b>574</b>			<b>9</b>
<b>WFTE</b>			<b>642</b>			<b>661</b>			<b>19</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	263.83	15.50	791,925	272.50	16.00	817,471	8.67	0.50	25,546
PK-3 ESE Teachers (Cat 111)	48.51	3.00	153,276	45.58	3.00	153,276	(2.92)	0.00	0
PK-3 ESE Teachers (Cat 254)	3.18	1.00	51,092	5.98	1.50	76,638	2.80	0.50	25,546
PK-3 ESE Teachers (Cat 255)	1.98	1.00	51,092	2.03	1.00	51,092	0.05	0.00	0
K-3 ESOL Teachers (Cat 130)	53.06	3.50	178,822	55.71	3.50	178,822	2.65	0.00	0
4-5 Basic Teachers (Cat 102)	113.90	5.50	281,006	112.11	5.50	281,006	(1.80)	0.00	0
4-5 ESE Teachers (Cat 112)	55.73	3.00	153,276	57.94	3.00	153,276	2.21	0.00	0
4-5 ESE Teachers (Cat 254)	2.97	1.00	51,092	4.09	1.00	51,092	1.12	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
4-5 ESOL Teachers (Cat 130)	20.86	1.50	76,638	18.14	1.50	76,638	(2.72)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>565.01</b>	<b>38.50</b>	<b>1,967,040</b>	<b>574.07</b>	<b>39.00</b>	<b>1,992,586</b>	<b>9.06</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		4.00	69,432		4.00	69,432		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,692			15,794			102
<b>Total Salaries</b>			<b>2,112,917</b>			<b>2,138,565</b>			<b>25,648</b>
FICA			161,638			163,600			1,962
FRS			178,964			213,857			34,892
Life Insurance			1,481			1,499			18
Health Insurance			427,294			431,939			4,645
Other Fringe			48,991			53,282			4,290
<b>Total Benefits</b>			<b>818,368</b>			<b>864,175</b>			<b>45,807</b>
Copier			5,781			5,953			172
Substitutes			54,575			57,524			2,949
Tech Repair			2,251			0			(2,251)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			20,363			20,969			606
Technology			12,363			0			(12,363)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>46.00</b>		<b>3,026,798</b>	<b>46.50</b>		<b>3,087,186</b>	<b>0.50</b>		<b>60,388</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		1.00	72,456		1.00	72,456
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>271,794</b>			<b>72,456</b>
FICA			15,249			20,792			5,543
FRS			33,161			43,793			10,632
Life Insurance			141			192			51
Health Insurance			41,801			51,090			9,289
Other Fringe			4,657			6,822			2,165
<b>Total Benefits</b>			<b>95,008</b>			<b>122,688</b>			<b>27,680</b>
Materials			7,413			7,634			221
<b>Total School Administration</b>	<b>4.50</b>		<b>301,759</b>	<b>5.50</b>		<b>402,116</b>	<b>1.00</b>		<b>100,357</b>

School Budget Cost Model  
Riverdale Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			571			577			6
October Enrollment less VPK			563			569			6
FTE			565			574			9
WFTE			642			661			19
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		55.00	3,605,992		56.50	3,770,125		1.50	164,133
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,560			1,952			(608)
State Instructional Materials (115)			8,476			5,741			(2,735)
Targeted Assistance/SAI (176)			14,442			14,442			0
Digital Devices Repair (334)			0			4,352			4,352
Supplemental Reading - SRI (393)			17,480			14,173			(3,307)
ESE Guarantee (445)			133,738			132,825			(913)
Utilities (536)			198,347			226,420			28,073
<b>Total Other Categoricals</b>			425,043			449,904			24,861
<b>Net School Total</b>		55.00	4,031,035		56.50	4,220,029		1.50	188,994

School Budget Cost Model  
Riverside Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>510</b>			<b>488</b>			<b>(22)</b>
<b>October Enrollment less VPK</b>			<b>518</b>			<b>496</b>			<b>(22)</b>
<b>FTE</b>			<b>509</b>			<b>507</b>			<b>(2)</b>
<b>WFTE</b>			<b>579</b>			<b>575</b>			<b>(4)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	270.17	16.00	817,471	272.89	16.00	817,471	2.73	0.00	0
PK-3 ESE Teachers (Cat 111)	28.69	2.00	102,184	34.73	2.00	102,184	6.04	0.00	0
PK-3 ESE Teachers (Cat 254)	7.16	1.50	76,638	6.44	1.50	76,638	(0.72)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	27.19	2.00	102,184	26.92	2.00	102,184	(0.27)	0.00	0
4-5 Basic Teachers (Cat 102)	126.67	6.00	306,552	117.22	5.50	281,006	(9.45)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	32.56	2.00	102,184	33.40	2.00	102,184	0.83	0.00	0
4-5 ESE Teachers (Cat 254)	4.60	1.00	51,092	2.81	1.00	51,092	(1.79)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	11.58	1.00	51,092	12.18	1.00	51,092	0.60	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		153,276	3.00		153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>508.62</b>	<b>34.50</b>	<b>1,762,672</b>	<b>506.59</b>	<b>34.00</b>	<b>1,737,126</b>	<b>(2.03)</b>	<b>(0.50)</b>	<b>(25,546)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,772			14,670			(102)
<b>Total Salaries</b>			<b>1,872,914</b>			<b>1,847,265</b>			<b>(25,648)</b>
FICA			143,278			141,316			(1,962)
FRS			158,636			184,727			26,091
Life Insurance			1,312			1,294			(18)
Health Insurance			371,560			366,916			(4,645)
Other Fringe			43,406			45,998			2,592
<b>Total Benefits</b>			<b>718,192</b>			<b>740,250</b>			<b>22,058</b>
Copier			5,210			5,175			(35)
Substitutes			52,733			50,138			(2,594)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,350			33,227			(123)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>40.00</b>		<b>2,682,578</b>	<b>39.50</b>		<b>2,676,055</b>	<b>(0.50)</b>		<b>(6,522)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,681			6,636			(45)
<b>Total School Administration</b>	<b>4.50</b>		<b>301,027</b>	<b>4.50</b>		<b>304,715</b>	<b>0.00</b>		<b>3,688</b>

School Budget Cost Model  
Riverside Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			510			488			(22)
October Enrollment less VPK			518			496			(22)
FTE			509			507			(2)
WFTE			579			575			(4)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		48.50	3,224,059		48.00	3,224,147		(0.50)	89
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,305			1,723			(582)
State Instructional Materials (115)			7,630			5,066			(2,564)
Targeted Assistance/SAI (176)			15,244			15,244			0
Digital Devices Repair (334)			3,942			3,840			(102)
Supplemental Reading - SRI (393)			14,410			17,459			3,049
ESE Guarantee (445)			78,581			87,404			8,823
Utilities (536)			145,375			178,136			32,761
<b>Total Other Categoricals</b>			317,487			358,871			41,384
<b>Net School Total</b>		48.50	3,541,546		48.00	3,583,019		(0.50)	41,473

School Budget Cost Model  
Rock Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>294</b>			<b>311</b>			<b>17</b>
<b>October Enrollment less VPK</b>			<b>301</b>			<b>318</b>			<b>17</b>
<b>FTE</b>			<b>292</b>			<b>308</b>			<b>16</b>
<b>WFTE</b>			<b>316</b>			<b>336</b>			<b>20</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	189.04	11.00	562,011	197.84	11.50	587,557	8.80	0.50	25,546
PK-3 ESE Teachers (Cat 111)	11.63	1.00	51,092	14.31	1.00	51,092	2.68	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	9.98	1.00	51,092	10.38	1.00	51,092	0.39	0.00	0
4-5 Basic Teachers (Cat 102)	68.00	3.50	178,822	71.58	3.50	178,822	3.58	0.00	0
4-5 ESE Teachers (Cat 112)	7.77	0.50	25,546	9.47	0.50	25,546	1.70	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	5.24	0.50	25,546	4.50	0.50	25,546	(0.73)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>291.66</b>	<b>20.50</b>	<b>1,047,385</b>	<b>308.09</b>	<b>21.00</b>	<b>1,072,931</b>	<b>16.43</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			12,014			12,116			102
<b>Total Salaries</b>			<b>1,085,436</b>			<b>1,111,084</b>			<b>25,648</b>
FICA			83,036			84,998			1,962
FRS			91,936			111,108			19,172
Life Insurance			758			776			18
Health Insurance			204,358			209,003			4,645
Other Fringe			25,075			27,584			2,509
<b>Total Benefits</b>			<b>405,163</b>			<b>433,469</b>			<b>28,306</b>
Copier			2,845			3,026			181
Substitutes			36,080			35,467			(612)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			35,022			35,659			637
Technology			8,801			0			(8,801)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>22.00</b>		<b>1,573,437</b>	<b>22.50</b>		<b>1,618,705</b>	<b>0.50</b>		<b>45,268</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,000			5,000			0
<b>Total School Administration</b>	<b>4.00</b>		<b>279,812</b>	<b>4.00</b>		<b>283,331</b>	<b>0.00</b>		<b>3,519</b>

School Budget Cost Model  
Rock Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			294			311			17
October Enrollment less VPK			301			318			17
FTE			292			308			16
WFTE			316			336			20
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		29.50	2,056,722		30.00	2,107,967		0.50	51,245
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		1.00	51,092		1.00	51,092		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		1.00	51,092		1.00	51,092		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			123,548			123,548			0
FICA			9,451			9,451			0
FRS			10,464			12,355			1,890
Life Insurance			87			87			0
Health Insurance			18,578			18,578			0
Other Fringe			2,886			3,101			215
<b>Total Benefits</b>			41,467			43,572			2,105
<b>Total Add'l Special Allocations (182)</b>		2.00	165,015		2.00	167,120		0.00	2,105
SRO (105)			50,000			50,000			0
Media Materials (110)			1,322			1,048			(274)
State Instructional Materials (115)			4,375			3,081			(1,294)
Targeted Assistance/SAI (176)			9,949			9,949			0
Digital Devices Repair (334)			0			2,336			2,336
Supplemental Reading - SRI (393)			8,959			16,432			7,473
ESE Guarantee (445)			24,891			30,514			5,623
Utilities (536)			26,020			32,717			6,698
<b>Total Other Categoricals</b>			290,531			313,198			22,667
<b>Net School Total</b>		31.50	2,347,253		32.00	2,421,165		0.50	73,912

School Budget Cost Model  
Rock Springs Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			735			709			(26)
October Enrollment less VPK			745			719			(26)
FTE			736			726			(10)
WFTE			871			875			4
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	339.70	20.00	1,021,839	327.89	19.00	970,747	(11.81)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	62.10	4.00	204,368	69.36	4.00	204,368	7.26	0.00	0
PK-3 ESE Teachers (Cat 254)	22.54	4.50	229,914	27.19	5.50	281,006	4.64	1.00	51,092
PK-3 ESE Teachers (Cat 255)	1.22	0.50	25,546	0.95	0.50	25,546	(0.27)	0.00	0
K-3 ESOL Teachers (Cat 130)	59.16	4.00	204,368	50.88	3.50	178,822	(8.29)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	184.46	9.00	459,828	184.86	9.00	459,828	0.40	0.00	0
4-5 ESE Teachers (Cat 112)	41.72	2.00	102,184	39.31	2.00	102,184	(2.41)	0.00	0
4-5 ESE Teachers (Cat 254)	2.90	1.00	51,092	4.89	1.00	51,092	1.99	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
4-5 ESOL Teachers (Cat 130)	21.07	1.50	76,638	20.37	1.50	76,638	(0.70)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>735.88</b>	<b>51.50</b>	<b>2,631,235</b>	<b>725.69</b>	<b>50.50</b>	<b>2,580,143</b>	<b>(10.19)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		7.00	121,506		8.00	138,864		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			18,450			18,246			(204)
<b>Total Salaries</b>			<b>2,831,945</b>			<b>2,798,006</b>			<b>(33,938)</b>
FICA			216,644			214,047			(2,596)
FRS			239,866			279,801			39,935
Life Insurance			1,986			1,963			(24)
Health Insurance			575,918			575,918			0
Other Fringe			65,723			69,772			4,049
<b>Total Benefits</b>			<b>1,100,137</b>			<b>1,141,501</b>			<b>41,364</b>
Copier			7,839			7,877			37
Substitutes			74,810			77,976			3,166
Tech Repair			2,931			2,890			(41)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			27,613			27,745			132
Technology			14,589			14,456			(133)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>62.00</b>		<b>4,059,955</b>	<b>62.00</b>		<b>4,070,451</b>	<b>0.00</b>		<b>10,497</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>314,416</b>	<b>5.00</b>		<b>318,269</b>	<b>0.00</b>		<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			10,052			10,100			48
<b>Total School Administration</b>	<b>6.00</b>		<b>419,100</b>	<b>6.00</b>		<b>424,330</b>	<b>0.00</b>		<b>5,230</b>

School Budget Cost Model  
Rock Springs Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			735			709			(26)
October Enrollment less VPK			745			719			(26)
FTE			736			726			(10)
WFTE			871			875			4
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		73.00	4,793,471		73.00	4,813,050		0.00	19,579
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.50	34,981		0.50	34,981		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.50	34,981		0.50	34,981		0.00	0
<b>Total Salaries</b>			34,981			34,981			0
FICA			2,676			2,676			0
FRS			2,963			3,498			535
Life Insurance			25			25			0
Health Insurance			4,645			4,645			0
Other Fringe			817			878			61
<b>Total Benefits</b>			11,125			11,721			596
<b>Total Add'l Special Allocations (182)</b>		0.50	46,106		0.50	46,702		0.00	596
SRO (105)			50,000			50,000			0
Media Materials (110)			3,334			2,468			(866)
State Instructional Materials (115)			11,039			7,257			(3,782)
Targeted Assistance/SAI (176)			12,677			12,677			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			20,632			17,254			(3,379)
ESE Guarantee (445)			133,194			139,419			6,224
Utilities (536)			177,322			209,647			32,325
<b>Total Other Categoricals</b>			454,305			485,424			31,118
<b>Net School Total</b>		73.50	5,247,776		73.50	5,298,473		0.00	50,697



School Budget Cost Model  
Rolling Hills Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			408			439			31
October Enrollment less VPK			430			463			33
FTE			427			451			24
WFTE			499			541			42
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	217.79	13.00	664,195	234.05	13.50	689,741	16.26	0.50	25,546
PK-3 ESE Teachers (Cat 111)	28.25	2.00	102,184	27.85	2.00	102,184	(0.40)	0.00	0
PK-3 ESE Teachers (Cat 254)	11.44	2.50	127,730	15.88	3.00	153,276	4.44	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	40.28	2.50	127,730	44.41	3.00	153,276	4.12	0.50	25,546
4-5 Basic Teachers (Cat 102)	96.24	4.50	229,914	95.13	4.50	229,914	(1.11)	0.00	0
4-5 ESE Teachers (Cat 112)	15.73	1.00	51,092	13.95	1.00	51,092	(1.78)	0.00	0
4-5 ESE Teachers (Cat 254)	2.16	0.50	25,546	2.19	0.50	25,546	0.03	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	14.98	1.00	51,092	17.44	1.00	51,092	2.46	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>426.87</b>	<b>30.00</b>	<b>1,532,759</b>	<b>450.90</b>	<b>31.50</b>	<b>1,609,396</b>	<b>24.02</b>	<b>1.50</b>	<b>76,638</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		3.00	52,074		4.00	69,432		1.00	17,358
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			13,853			14,159			307
<b>Total Salaries</b>			<b>1,659,438</b>			<b>1,753,741</b>			<b>94,302</b>
FICA			126,947			134,161			7,214
FRS			140,554			175,374			34,820
Life Insurance			1,162			1,228			66
Health Insurance			339,049			362,271			23,223
Other Fringe			38,441			43,663			5,223
<b>Total Benefits</b>			<b>646,153</b>			<b>716,698</b>			<b>70,545</b>
Copier			4,494			4,871			377
Substitutes			42,924			47,936			5,012
Tech Repair			2,010			0			(2,010)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			35,828			32,156			(3,672)
Technology			10,563			0			(10,563)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>36.50</b>		<b>2,401,500</b>	<b>39.00</b>		<b>2,555,402</b>	<b>2.50</b>		<b>153,902</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.50	37,686		0.50	12,562
<b>Total Salaries</b>			<b>186,776</b>			<b>199,338</b>			<b>12,562</b>
FICA			14,288			15,249			961
FRS			32,097			36,547			4,450
Life Insurance			132			141			9
Health Insurance			37,156			41,801			4,645
Other Fringe			4,363			5,003			640
<b>Total Benefits</b>			<b>88,036</b>			<b>98,741</b>			<b>10,705</b>
Materials			5,762			6,246			484
<b>Total School Administration</b>	<b>4.00</b>		<b>280,574</b>	<b>4.50</b>		<b>304,325</b>	<b>0.50</b>		<b>23,751</b>

School Budget Cost Model  
Rolling Hills Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			408			439			31
October Enrollment less VPK			430			463			33
FTE			427			451			24
WFTE			499			541			42
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	44.50		2,922,528	47.50		3,103,103	3.00		180,575
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			72,456			0
FICA			5,543			5,543			0
FRS			6,137			7,246			1,109
Life Insurance			51			51			0
Health Insurance			9,289			9,289			0
Other Fringe			1,693			1,819			126
<b>Total Benefits</b>			22,713			23,947			1,235
<b>Total Add'l Special Allocations (182)</b>	1.00		95,168	1.00		96,403	0.00		1,235
SRO (105)			50,000			50,000			0
Media Materials (110)			1,934			1,534			(400)
State Instructional Materials (115)			6,404			4,509			(1,895)
Targeted Assistance/SAI (176)			14,602			14,602			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			12,773			17,254			4,481
ESE Guarantee (445)			56,423			53,628			(2,795)
Utilities (536)			120,676			25,992			(94,684)
<b>Total Other Categoricals</b>			357,981			263,922			(94,059)
<b>Net School Total</b>	45.50		3,280,509	48.50		3,367,025	3.00		86,517

**School Budget Cost Model**  
**Rosemont Elementary**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment less VPK</b>			<b>605</b>			<b>578</b>			<b>(27)</b>
<b>October Enrollment less VPK</b>			<b>616</b>			<b>589</b>			<b>(27)</b>
<b>FTE</b>			<b>600</b>			<b>550</b>			<b>(49)</b>
<b>WFTE</b>			<b>651</b>			<b>600</b>			<b>(50)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	348.62	20.50	1,047,385	317.98	18.50	945,201	(30.64)	(2.00)	(102,184)
PK-3 ESE Teachers (Cat 111)	26.93	2.00	102,184	21.84	1.50	76,638	(5.09)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	0.19	0.50	25,546	0.20	0.50	25,546	0.01	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	40.37	2.50	127,730	36.79	2.50	127,730	(3.58)	0.00	0
4-5 Basic Teachers (Cat 102)	145.86	7.00	357,644	142.96	7.00	357,644	(2.90)	0.00	0
4-5 ESE Teachers (Cat 112)	24.55	1.50	76,638	18.53	1.00	51,092	(6.02)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	13.30	1.00	51,092	12.02	1.00	51,092	(1.28)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>599.81</b>	<b>38.00</b>	<b>1,941,494</b>	<b>550.31</b>	<b>35.00</b>	<b>1,788,218</b>	<b>(49.49)</b>	<b>(3.00)</b>	<b>(153,276)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			15,385			14,772			(613)
<b>Total Salaries</b>			<b>2,052,348</b>			<b>1,898,460</b>			<b>(153,889)</b>
FICA			157,005			145,232			(11,772)
FRS			173,834			189,846			16,012
Life Insurance			1,438			1,330			(108)
Health Insurance			404,072			376,205			(27,867)
Other Fringe			47,583			47,281			(303)
<b>Total Benefits</b>			<b>783,932</b>			<b>759,893</b>			<b>(24,039)</b>
Copier			5,857			5,404			(453)
Substitutes			62,947			56,156			(6,791)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			20,631			34,035			13,404
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>43.50</b>		<b>2,925,805</b>	<b>40.50</b>		<b>2,753,948</b>	<b>(3.00)</b>		<b>(171,857)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			7,511			6,930			(581)
<b>Total School Administration</b>	<b>4.50</b>		<b>301,857</b>	<b>4.50</b>		<b>305,009</b>	<b>0.00</b>		<b>3,152</b>

School Budget Cost Model  
Rosemont Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			605			578			(27)
October Enrollment less VPK			616			589			(27)
FTE			600			550			(49)
WFTE			651			600			(50)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	51.50		3,431,136	48.50		3,264,888	(3.00)		(166,248)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		1.00	72,456		1.00	72,456
<b>Admin Salaries</b>		0.00	0		1.00	72,456		0.00	72,456
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			72,456			72,456
FICA			0			5,543			5,543
FRS			0			7,246			7,246
Life Insurance			0			51			51
Health Insurance			0			9,289			9,289
Other Fringe			0			1,819			1,819
<b>Total Benefits</b>			0			23,947			23,947
<b>Total Add'l Special Allocations (182)</b>		0.00	0		1.00	96,403		1.00	96,403
SRO (105)			50,000			50,000			0
Media Materials (110)			2,718			1,872			(846)
State Instructional Materials (115)			8,998			5,504			(3,494)
Targeted Assistance/SAI (176)			19,095			19,095			0
Digital Devices Repair (334)			5,047			4,172			(875)
Supplemental Reading - SRI (393)			18,448			18,486			38
ESE Guarantee (445)			66,041			51,783			(14,258)
Utilities (536)			189,277			198,332			9,055
<b>Total Other Categoricals</b>			359,624			445,647			86,023
<b>Net School Total</b>	51.50		3,790,760	49.50		3,710,535	(2.00)		(80,225)

School Budget Cost Model  
Sadler Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			808			838			30
October Enrollment less VPK			849			881			32
FTE			817			864			47
WFTE			930			980			49
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	198.30	11.50	587,557	210.42	12.50	638,649	12.12	1.00	51,092
PK-3 ESE Teachers (Cat 111)	52.27	3.50	178,822	57.63	3.50	178,822	5.35	0.00	0
PK-3 ESE Teachers (Cat 254)	3.00	1.00	51,092	1.02	0.50	25,546	(1.98)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	320.11	19.50	996,293	330.47	20.50	1,047,385	10.37	1.00	51,092
4-5 Basic Teachers (Cat 102)	123.07	6.00	306,552	127.51	6.00	306,552	4.44	0.00	0
4-5 ESE Teachers (Cat 112)	30.34	1.50	76,638	32.91	2.00	102,184	2.57	0.50	25,546
4-5 ESE Teachers (Cat 254)	1.00	0.50	25,546	1.02	0.50	25,546	0.02	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	89.12	5.00	255,460	102.79	6.00	306,552	13.67	1.00	51,092
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>817.21</b>	<b>53.00</b>	<b>2,707,873</b>	<b>863.77</b>	<b>56.00</b>	<b>2,861,149</b>	<b>46.56</b>	<b>3.00</b>	<b>153,276</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		2.00	34,716		1.00	17,358		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			18,655			19,268			613
<b>Total Salaries</b>			<b>2,848,034</b>			<b>2,984,565</b>			<b>136,531</b>
FICA			217,875			228,319			10,445
FRS			241,228			298,456			57,228
Life Insurance			1,998			2,093			96
Health Insurance			557,340			575,918			18,578
Other Fringe			66,094			74,429			8,335
<b>Total Benefits</b>			<b>1,084,535</b>			<b>1,179,216</b>			<b>94,681</b>
Copier			8,374			8,818			444
Substitutes			76,095			75,850			(245)
Tech Repair			3,255			0			(3,255)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			29,496			31,059			1,563
Technology			15,649			0			(15,649)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>60.00</b>		<b>4,065,618</b>	<b>62.00</b>		<b>4,279,508</b>	<b>2.00</b>		<b>213,890</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			10,738			11,307			569
<b>Total School Administration</b>	<b>7.00</b>		<b>460,681</b>	<b>7.00</b>		<b>466,887</b>	<b>0.00</b>		<b>6,205</b>

School Budget Cost Model  
Sadler Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			808			838			30
October Enrollment less VPK			849			881			32
FTE			817			864			47
WFTE			930			980			49
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	71.50		4,803,735	73.50		5,027,218	2.00		223,483
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,702			2,937			(765)
State Instructional Materials (115)			12,259			8,638			(3,621)
Targeted Assistance/SAI (176)			28,562			28,562			0
Digital Devices Repair (334)			0			6,548			6,548
Supplemental Reading - SRI (393)			22,243			40,259			18,016
ESE Guarantee (445)			105,997			116,163			10,166
Utilities (536)			168,385			198,642			30,256
<b>Total Other Categoricals</b>			391,148			451,749			60,601
<b>Net School Total</b>	71.50		5,194,883	73.50		5,478,967	2.00		284,084

School Budget Cost Model  
Sally Ride Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			429			416			(13)
October Enrollment less VPK			437			424			(13)
FTE			437			425			(12)
WFTE			562			546			(16)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	202.95	12.00	613,103	197.37	11.50	587,557	(5.58)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	21.40	1.50	76,638	23.03	1.50	76,638	1.63	0.00	0
PK-3 ESE Teachers (Cat 254)	15.35	3.00	153,276	12.72	2.50	127,730	(2.63)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	3.29	1.00	51,092	2.99	1.00	51,092	(0.30)	0.00	0
K-3 ESOL Teachers (Cat 130)	50.92	3.50	178,822	53.64	3.50	178,822	2.72	0.00	0
4-5 Basic Teachers (Cat 102)	88.13	4.50	229,914	85.19	4.00	204,368	(2.94)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	25.70	1.50	76,638	21.04	1.00	51,092	(4.66)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	7.92	1.50	76,638	7.81	1.50	76,638	(0.11)	0.00	0
4-5 ESE Teachers (Cat 255)	2.31	1.00	51,092	2.91	1.00	51,092	0.60	0.00	0
4-5 ESOL Teachers (Cat 130)	19.49	1.50	76,638	18.40	1.50	76,638	(1.09)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>437.46</b>	<b>34.00</b>	<b>1,737,126</b>	<b>425.10</b>	<b>32.00</b>	<b>1,634,942</b>	<b>(12.36)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		7.00	121,506		6.00	104,148		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,282			14,874			(409)
<b>Total Salaries</b>			<b>1,917,310</b>			<b>1,797,359</b>			<b>(119,951)</b>
FICA			146,674			137,498			(9,176)
FRS			162,396			179,736			17,340
Life Insurance			1,343			1,258			(84)
Health Insurance			404,072			376,205			(27,867)
Other Fringe			44,431			44,740			309
<b>Total Benefits</b>			<b>758,916</b>			<b>739,437</b>			<b>(19,479)</b>
Copier			5,055			4,912			(143)
Substitutes			57,641			56,245			(1,396)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			32,805			32,302			(503)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>43.50</b>		<b>2,771,816</b>	<b>40.50</b>		<b>2,630,255</b>	<b>(3.00)</b>		<b>(141,561)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,482			6,299			(183)
<b>Total School Administration</b>	<b>4.50</b>		<b>300,828</b>	<b>4.50</b>		<b>304,378</b>	<b>0.00</b>		<b>3,550</b>

School Budget Cost Model  
Sally Ride Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			429			416			(13)
October Enrollment less VPK			437			424			(13)
FTE			437			425			(12)
WFTE			562			546			(16)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		52.50	3,350,079		49.50	3,215,456		(3.00)	(134,623)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist	2.00		139,924	2.00		139,924		0.00	0
Registered Nurse	1.00		54,564	1.00		54,564		0.00	0
Nurse, LPN	1.00		22,342	1.00		22,342		0.00	0
Social Worker / Resource Teachers	0.00		0	0.00		0		0.00	0
<b>Student Support Salaries</b>	4.00		216,830	4.00		216,830		0.00	0
<b>Total Salaries</b>			216,830			216,830			0
FICA			16,587			16,587			0
FRS			18,366			21,683			3,317
Life Insurance			153			153			0
Health Insurance			37,156			37,156			0
Other Fringe			5,065			5,442			377
<b>Total Benefits</b>			77,327			81,022			3,695
<b>Total Add'l Special Allocations (182)</b>		4.00	294,157		4.00	297,852		0.00	3,695
SRO (105)			50,000			50,000			0
Media Materials (110)			1,982			1,446			(536)
State Instructional Materials (115)			6,562			4,251			(2,311)
Targeted Assistance/SAI (176)			10,270			10,270			0
Digital Devices Repair (334)			3,234			3,223			(11)
Supplemental Reading - SRI (393)			11,823			14,994			3,172
ESE Guarantee (445)			60,432			56,540			(3,892)
Utilities (536)			186,247			141,979			(44,268)
<b>Total Other Categoricals</b>			624,706			580,555			(44,151)
<b>Net School Total</b>		56.50	3,974,786		53.50	3,796,011		(3.00)	(178,774)



School Budget Cost Model  
Sand Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>517</b>			<b>674</b>			<b>157</b>
<b>October Enrollment less VPK</b>			<b>519</b>			<b>677</b>			<b>158</b>
<b>FTE</b>			<b>519</b>			<b>679</b>			<b>160</b>
<b>WFTE</b>			<b>595</b>			<b>766</b>			<b>172</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	210.58	12.50	638,649	278.33	16.00	817,471	67.74	3.50	178,822
PK-3 ESE Teachers (Cat 111)	60.97	4.00	204,368	89.94	5.50	281,006	28.97	1.50	76,638
PK-3 ESE Teachers (Cat 254)	11.67	2.50	127,730	9.00	2.00	102,184	(2.67)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	42.90	3.00	153,276	53.51	3.50	178,822	10.61	0.50	25,546
4-5 Basic Teachers (Cat 102)	115.20	5.50	281,006	150.19	7.00	357,644	34.99	1.50	76,638
4-5 ESE Teachers (Cat 112)	57.40	3.00	153,276	75.37	3.50	178,822	17.97	0.50	25,546
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.99	0.50	25,546	1.30	0.50	25,546	0.31	0.00	0
4-5 ESOL Teachers (Cat 130)	19.12	1.50	76,638	21.39	1.50	76,638	2.28	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>518.82</b>	<b>35.50</b>	<b>1,813,764</b>	<b>679.02</b>	<b>42.50</b>	<b>2,171,408</b>	<b>160.20</b>	<b>7.00</b>	<b>357,644</b>
Basic Paraprofessionals		1.50	26,037		2.50	43,395		1.00	17,358
ESE Paraprofessionals		4.00	69,432		3.00	52,074		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			15,079			16,509			1,430
<b>Total Salaries</b>			<b>1,959,028</b>			<b>2,318,102</b>			<b>359,074</b>
FICA			149,866			177,335			27,469
FRS			165,930			231,810			65,881
Life Insurance			1,372			1,625			252
Health Insurance			399,427			464,450			65,023
Other Fringe			45,411			57,770			12,359
<b>Total Benefits</b>			<b>762,005</b>			<b>932,990</b>			<b>170,985</b>
Copier			5,353			6,898			1,545
Substitutes			50,896			60,719			9,824
Tech Repair			2,067			0			(2,067)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,855			24,298			(9,557)
Technology			11,761			0			(11,761)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>43.00</b>		<b>2,825,145</b>	<b>50.00</b>		<b>3,343,007</b>	<b>7.00</b>		<b>517,862</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		1.00	72,456		1.00	72,456
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>271,794</b>			<b>72,456</b>
FICA			15,249			20,792			5,543
FRS			33,161			43,793			10,632
Life Insurance			141			192			51
Health Insurance			41,801			51,090			9,289
Other Fringe			4,657			6,822			2,165
<b>Total Benefits</b>			<b>95,008</b>			<b>122,688</b>			<b>27,680</b>
Materials			6,864			8,846			1,982
<b>Total School Administration</b>	<b>4.50</b>		<b>301,210</b>	<b>5.50</b>		<b>403,328</b>	<b>1.00</b>		<b>102,118</b>

School Budget Cost Model  
Sand Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			517			674			157
October Enrollment less VPK			519			677			158
FTE			519			679			160
WFTE			595			766			172
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		52.00	3,403,790		60.00	4,027,158		8.00	623,368
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,351			2,309			(42)
State Instructional Materials (115)			7,783			6,791			(992)
Targeted Assistance/SAI (176)			7,221			7,221			0
Digital Devices Repair (334)			0			5,147			5,147
Supplemental Reading - SRI (393)			13,954			6,984			(6,971)
ESE Guarantee (445)			151,869			212,091			60,222
Utilities (536)			188,103			196,715			8,612
<b>Total Other Categoricals</b>			421,281			487,257			65,976
<b>Net School Total</b>		52.00	3,825,071		60.00	4,514,416		8.00	689,345

School Budget Cost Model  
Shenandoah Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>568</b>			<b>559</b>			<b>(9)</b>
<b>October Enrollment less VPK</b>			<b>584</b>			<b>575</b>			<b>(9)</b>
<b>FTE</b>			<b>569</b>			<b>560</b>			<b>(9)</b>
<b>WFTE</b>			<b>710</b>			<b>697</b>			<b>(13)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	248.64	14.50	740,833	247.88	14.50	740,833	(0.76)	0.00	0
PK-3 ESE Teachers (Cat 111)	34.85	2.50	127,730	34.60	2.00	102,184	(0.25)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	30.23	6.00	306,552	29.46	6.00	306,552	(0.77)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	46.76	3.00	153,276	49.99	3.50	178,822	3.23	0.50	25,546
4-5 Basic Teachers (Cat 102)	133.74	6.50	332,098	138.14	6.50	332,098	4.40	0.00	0
4-5 ESE Teachers (Cat 112)	38.12	2.00	102,184	34.98	2.00	102,184	(3.14)	0.00	0
4-5 ESE Teachers (Cat 254)	6.47	1.50	76,638	4.53	1.00	51,092	(1.94)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	30.17	2.00	102,184	20.79	1.50	76,638	(9.38)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>568.98</b>	<b>41.00</b>	<b>2,094,770</b>	<b>560.37</b>	<b>40.00</b>	<b>2,043,678</b>	<b>(8.61)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		8.00	138,864		7.00	121,506		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,203			15,998			(204)
<b>Total Salaries</b>			<b>2,310,590</b>			<b>2,241,935</b>			<b>(68,654)</b>
FICA			176,760			171,508			(5,252)
FRS			195,707			224,194			28,487
Life Insurance			1,620			1,572			(48)
Health Insurance			487,673			469,095			(18,578)
Other Fringe			53,597			55,871			2,274
<b>Total Benefits</b>			<b>915,356</b>			<b>922,239</b>			<b>6,882</b>
Copier			6,390			6,271			(119)
Substitutes			62,546			62,637			90
Tech Repair			2,266			2,232			(34)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			22,506			22,087			(419)
Technology			12,414			12,302			(112)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>52.50</b>		<b>3,332,248</b>	<b>50.50</b>		<b>3,269,702</b>	<b>(2.00)</b>		<b>(62,546)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,193			8,041			(152)
<b>Total School Administration</b>	<b>5.50</b>		<b>397,707</b>	<b>5.50</b>		<b>402,523</b>	<b>0.00</b>		<b>4,816</b>

School Budget Cost Model  
Shenandoah Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			568			559			(9)
October Enrollment less VPK			584			575			(9)
FTE			569			560			(9)
WFTE			710			697			(13)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	62.50		4,007,390	60.50		3,953,048	(2.00)		(54,342)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,578			1,906			(672)
State Instructional Materials (115)			8,535			5,604			(2,931)
Targeted Assistance/SAI (176)			12,677			12,677			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			17,485			11,708			(5,777)
ESE Guarantee (445)			93,614			89,271			(4,343)
Utilities (536)			150,404			179,291			28,887
<b>Total Other Categoricals</b>			335,292			350,457			15,164
<b>Net School Total</b>	62.50		4,342,683	60.50		4,303,505	(2.00)		(39,178)

School Budget Cost Model  
Shingle Creek Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			819			796			(23)
October Enrollment less VPK			831			808			(23)
FTE			815			808			(8)
WFTE			930			951			21
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	302.11	17.50	894,109	289.53	17.00	868,563	(12.58)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	36.43	2.50	127,730	43.63	3.00	153,276	7.20	0.50	25,546
PK-3 ESE Teachers (Cat 254)	9.51	2.00	102,184	16.63	3.50	178,822	7.12	1.50	76,638
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.96	0.50	25,546	0.96	0.50	25,546
K-3 ESOL Teachers (Cat 130)	181.51	11.50	587,557	182.27	11.50	587,557	0.75	0.00	0
4-5 Basic Teachers (Cat 102)	163.18	8.00	408,736	152.89	7.50	383,190	(10.29)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	39.22	2.00	102,184	37.73	2.00	102,184	(1.49)	0.00	0
4-5 ESE Teachers (Cat 254)	1.86	0.50	25,546	2.85	1.00	51,092	0.99	0.50	25,546
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	81.46	5.00	255,460	81.23	4.50	229,914	(0.23)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>815.28</b>	<b>53.50</b>	<b>2,733,419</b>	<b>807.73</b>	<b>55.00</b>	<b>2,810,057</b>	<b>(7.55)</b>	<b>1.50</b>	<b>76,638</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		3.00	52,074		6.00	104,148		3.00	52,074
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			18,757			19,063			307
<b>Total Salaries</b>			<b>2,891,040</b>			<b>3,020,059</b>			<b>129,018</b>
FICA			221,165			231,034			9,870
FRS			244,871			302,006			57,135
Life Insurance			2,028			2,119			91
Health Insurance			571,274			613,074			41,801
Other Fringe			67,097			75,325			8,228
<b>Total Benefits</b>			<b>1,106,434</b>			<b>1,223,558</b>			<b>117,124</b>
Copier			8,373			8,561			188
Substitutes			89,815			93,101			3,286
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			29,490			30,154			664
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>61.50</b>		<b>4,125,331</b>	<b>66.00</b>		<b>4,375,433</b>	<b>4.50</b>		<b>250,102</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			10,736			10,977			241
<b>Total School Administration</b>	<b>7.00</b>		<b>460,679</b>	<b>7.00</b>		<b>466,557</b>	<b>0.00</b>		<b>5,877</b>

School Budget Cost Model  
Shingle Creek Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			819			796			(23)
October Enrollment less VPK			831			808			(23)
FTE			815			808			(8)
WFTE			930			951			21
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		73.00	4,863,446		77.50	5,122,812		4.50	259,366
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,694			2,747			(947)
State Instructional Materials (115)			12,230			8,078			(4,152)
Targeted Assistance/SAI (176)			25,513			25,513			0
Digital Devices Repair (334)			6,153			6,123			(30)
Supplemental Reading - SRI (393)			22,494			32,043			9,549
ESE Guarantee (445)			97,054			104,389			7,334
Utilities (536)			161,639			177,469			15,830
<b>Total Other Categoricals</b>			378,778			406,362			27,584
<b>Net School Total</b>		73.00	5,242,224		77.50	5,529,175		4.50	286,950

School Budget Cost Model  
Southwood Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			497			501			4
October Enrollment less VPK			513			517			4
FTE			510			516			7
WFTE			586			600			14
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	253.93	15.00	766,379	254.23	15.00	766,379	0.31	0.00	0
PK-3 ESE Teachers (Cat 111)	30.80	2.00	102,184	27.91	2.00	102,184	(2.89)	0.00	0
PK-3 ESE Teachers (Cat 254)	10.00	2.00	102,184	11.06	2.50	127,730	1.06	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	58.22	4.00	204,368	64.17	4.00	204,368	5.95	0.00	0
4-5 Basic Teachers (Cat 102)	109.45	5.50	281,006	107.31	5.00	255,460	(2.14)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	26.80	1.50	76,638	29.16	1.50	76,638	2.36	0.00	0
4-5 ESE Teachers (Cat 254)	1.98	0.50	25,546	2.01	0.50	25,546	0.03	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	18.43	1.50	76,638	20.39	1.50	76,638	1.96	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>509.60</b>	<b>35.00</b>	<b>1,788,218</b>	<b>516.24</b>	<b>35.00</b>	<b>1,788,218</b>	<b>6.65</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,772			14,772			0
<b>Total Salaries</b>			<b>1,898,460</b>			<b>1,898,460</b>			<b>0</b>
FICA			145,232			145,232			0
FRS			160,800			189,846			29,046
Life Insurance			1,330			1,330			0
Health Insurance			376,205			376,205			0
Other Fringe			44,003			47,281			3,278
<b>Total Benefits</b>			<b>727,569</b>			<b>759,893</b>			<b>32,324</b>
Copier			5,273			5,399			126
Substitutes			49,056			51,132			2,076
Tech Repair			2,030			0			(2,030)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,573			34,017			444
Technology			11,641			0			(11,641)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>40.50</b>		<b>2,727,782</b>	<b>40.50</b>		<b>2,748,901</b>	<b>0.00</b>		<b>21,119</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,762			6,923			161
<b>Total School Administration</b>	<b>4.50</b>		<b>301,108</b>	<b>4.50</b>		<b>305,002</b>	<b>0.00</b>		<b>3,894</b>

School Budget Cost Model  
Southwood Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			497			501			4
October Enrollment less VPK			513			517			4
FTE			510			516			7
WFTE			586			600			14
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		48.50	3,232,363		48.50	3,259,834		0.00	27,471
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,309			1,756			(553)
State Instructional Materials (115)			7,644			5,163			(2,481)
Targeted Assistance/SAI (176)			9,628			9,628			0
Digital Devices Repair (334)			0			3,914			3,914
Supplemental Reading - SRI (393)			12,686			5,957			(6,729)
ESE Guarantee (445)			73,896			73,224			(672)
Utilities (536)			192,584			207,047			14,463
<b>Total Other Categoricals</b>			348,747			356,688			7,941
<b>Net School Total</b>		48.50	3,581,109		48.50	3,616,521		0.00	35,412



School Budget Cost Model  
Spring Lake Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			499			460			(39)
October Enrollment less VPK			500			461			(39)
FTE			484			460			(23)
WFTE			547			529			(18)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	191.75	11.50	587,557	183.82	11.00	562,011	(7.93)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	18.39	1.50	76,638	18.43	1.50	76,638	0.04	0.00	0
PK-3 ESE Teachers (Cat 254)	6.06	1.50	76,638	8.27	2.00	102,184	2.21	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	98.58	6.00	306,552	90.33	5.50	281,006	(8.25)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	109.36	5.50	281,006	103.89	5.00	255,460	(5.48)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	23.90	1.50	76,638	20.98	1.00	51,092	(2.92)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	35.76	2.00	102,184	34.78	2.00	102,184	(0.98)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>483.81</b>	<b>32.50</b>	<b>1,660,488</b>	<b>460.49</b>	<b>31.00</b>	<b>1,583,850</b>	<b>(23.31)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,364			14,057			(307)
<b>Total Salaries</b>			<b>1,752,963</b>			<b>1,676,019</b>			<b>(76,944)</b>
FICA			134,102			128,215			(5,886)
FRS			148,476			167,602			19,126
Life Insurance			1,227			1,173			(54)
Health Insurance			343,693			329,760			(13,934)
Other Fringe			40,614			41,715			1,102
<b>Total Benefits</b>			<b>668,112</b>			<b>668,465</b>			<b>354</b>
Copier			4,925			4,763			(162)
Substitutes			44,764			44,741			(23)
Tech Repair			1,752			1,834			82
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			32,348			36,776			4,428
Technology			11,304			11,001			(303)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>37.00</b>	<b>2,516,257</b>		<b>35.50</b>	<b>2,443,598</b>		<b>(1.50)</b>	<b>(72,659)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>240,454</b>		<b>4.00</b>	<b>243,377</b>		<b>0.00</b>	<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,315			6,107			(208)
<b>Total School Administration</b>		<b>4.50</b>	<b>300,661</b>		<b>4.50</b>	<b>304,186</b>		<b>0.00</b>	<b>3,525</b>

School Budget Cost Model  
Spring Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			499			460			(39)
October Enrollment less VPK			500			461			(39)
FTE			484			460			(23)
WFTE			547			529			(18)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	45.50		3,057,373	44.00		2,991,161	(1.50)		(66,211)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,192			1,566			(626)
State Instructional Materials (115)			7,258			4,605			(2,653)
Targeted Assistance/SAI (176)			13,639			13,639			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			14,452			13,762			(690)
ESE Guarantee (445)			54,260			50,563			(3,697)
Utilities (536)			149,708			201,049			51,341
<b>Total Other Categoricals</b>			291,509			335,184			43,674
<b>Net School Total</b>	45.50		3,348,882	44.00		3,326,345	(1.50)		(22,537)

School Budget Cost Model  
Stone Lakes Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			719			696			(23)
October Enrollment less VPK			722			699			(23)
FTE			715			703			(12)
WFTE			865			860			(5)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	325.20	19.00	970,747	314.80	18.50	945,201	(10.39)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	52.28	3.50	178,822	60.65	3.50	178,822	8.37	0.00	0
PK-3 ESE Teachers (Cat 254)	8.21	2.00	102,184	13.06	2.50	127,730	4.85	0.50	25,546
PK-3 ESE Teachers (Cat 255)	11.52	3.50	178,822	10.99	3.00	153,276	(0.53)	(0.50)	(25,546)
K-3 ESOL Teachers (Cat 130)	35.97	2.50	127,730	34.76	2.50	127,730	(1.22)	0.00	0
4-5 Basic Teachers (Cat 102)	181.62	8.50	434,282	171.31	8.00	408,736	(10.31)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	81.19	4.00	204,368	81.41	4.00	204,368	0.22	0.00	0
4-5 ESE Teachers (Cat 254)	7.29	1.50	76,638	2.03	0.50	25,546	(5.26)	(1.00)	(51,092)
4-5 ESE Teachers (Cat 255)	1.63	0.50	25,546	3.03	1.00	51,092	1.40	0.50	25,546
4-5 ESOL Teachers (Cat 130)	9.62	1.00	51,092	10.93	1.00	51,092	1.31	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>714.53</b>	<b>50.50</b>	<b>2,580,143</b>	<b>702.97</b>	<b>49.00</b>	<b>2,503,506</b>	<b>(11.56)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		8.00	138,864		7.00	121,506		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			18,144			17,837			(307)
<b>Total Salaries</b>			<b>2,815,262</b>			<b>2,720,960</b>			<b>(94,302)</b>
FICA			215,368			208,153			(7,214)
FRS			238,453			272,096			33,643
Life Insurance			1,975			1,908			(66)
Health Insurance			585,207			561,985			(23,223)
Other Fringe			65,341			67,848			2,508
<b>Total Benefits</b>			<b>1,106,343</b>			<b>1,111,991</b>			<b>5,648</b>
Copier			7,788			7,743			(45)
Substitutes			74,197			74,141			(56)
Tech Repair			2,846			2,800			(46)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			27,432			27,275			(157)
Technology			14,311			14,160			(151)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>63.00</b>		<b>4,048,269</b>	<b>60.50</b>		<b>3,959,070</b>	<b>(2.50)</b>		<b>(89,199)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,987			9,929			(58)
<b>Total School Administration</b>	<b>6.00</b>		<b>419,035</b>	<b>6.00</b>		<b>424,159</b>	<b>0.00</b>		<b>5,124</b>

School Budget Cost Model  
Stone Lakes Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			719			696			(23)
October Enrollment less VPK			722			699			(23)
FTE			715			703			(12)
WFTE			865			860			(5)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	73.50		4,744,740	71.00		4,664,052	(2.50)		(80,688)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,237			2,391			(846)
State Instructional Materials (115)			10,718			7,030			(3,688)
Targeted Assistance/SAI (176)			7,542			7,542			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			20,612			9,243			(11,369)
ESE Guarantee (445)			171,244			182,254			11,010
Utilities (536)			110,717			208,495			97,777
<b>Total Other Categoricals</b>			374,069			466,954			92,885
<b>Net School Total</b>	73.50		5,118,809	71.00		5,131,007	(2.50)		12,198

School Budget Cost Model  
Summerlake Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			0			1,054			1,054
October Enrollment less VPK			0			1,054			1,054
FTE			0			1,054			1,054
WFTE			0			1,155			1,155
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	550.00	32.00	1,634,942	550.00	32.00	1,634,942
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	45.00	3.00	153,276	45.00	3.00	153,276
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	109.00	7.00	357,644	109.00	7.00	357,644
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	233.00	11.00	562,011	233.00	11.00	562,011
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	60.00	3.00	153,276	60.00	3.00	153,276
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	57.00	3.50	178,822	57.00	3.50	178,822
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		6.00	306,552		6.00	306,552
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	0.00	0.00	0	1,054.00	65.50	3,346,523	1,054.00	65.50	3,346,523
Basic Paraprofessionals		0.00	0		3.00	52,074		3.00	52,074
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		1.00	17,358		1.00	17,358
Supplements			0			21,107			21,107
Total Salaries			0			3,437,061			3,437,061
FICA			0			262,935			262,935
FRS			0			343,706			343,706
Life Insurance			0			2,412			2,412
Health Insurance			0			645,586			645,586
Other Fringe			0			85,740			85,740
Total Benefits			0			1,340,379			1,340,379
Copier			0			10,399			10,399
Substitutes			0			86,285			86,285
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			0			36,628			36,628
Technology			0			18,734			18,734
Middle School Athletics Transportation			0			0			0
Total Instruction		0.00	0		69.50	4,929,487		69.50	4,929,487
Instructional Support									
Tech Support Rep		0.00	0		0.50	21,105		0.50	21,105
Guidance		0.40	21,826		1.00	54,564		0.60	32,738
School Health Assistant		0.00	0		1.00	14,006		1.00	14,006
Media Specialist		0.10	5,456		1.00	54,564		0.90	49,108
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.50	27,282		0.50	27,282
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			27,282			171,521			144,239
FICA			2,087			13,121			11,034
FRS			2,311			17,152			14,841
Life Insurance			19			121			102
Health Insurance			4,645			37,156			32,512
Other Fringe			637			4,305			3,668
Total Benefits			9,699			71,856			62,157
Total Instructional Support		0.50	36,981		4.00	243,377		3.50	206,396
School Administration									
Principal		0.50	48,043		1.00	96,086		0.50	48,043
Assistant Principals		0.00	0		1.00	72,456		1.00	72,456
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		0.50	18,114		1.00	36,227		0.50	18,114
Registrar		0.40	11,736		1.00	29,339		0.60	17,603
Attendance/Records Clks		0.00	0		1.00	26,666		1.00	26,666
School Clerks		0.00	0		2.50	62,810		2.50	62,810
Total Salaries			77,892			323,584			245,692
FICA			5,959			24,754			18,795
FRS			14,736			48,972			34,236
Life Insurance			55			228			173
Health Insurance			13,005			69,668			56,663
Other Fringe			1,820			8,122			6,302
Total Benefits			35,574			151,744			116,170
Materials			43,053			13,334			(29,719)
Total School Administration		1.40	156,519		7.50	488,661		6.10	332,143

School Budget Cost Model  
Summerlake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			0			1,054			1,054
October Enrollment less VPK			0			1,054			1,054
FTE			0			1,054			1,054
WFTE			0			1,155			1,155
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	1.90		193,500	81.00		5,661,525	79.10		5,468,025
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			0			50,000			50,000
Media Materials (110)			0			3,584			3,584
State Instructional Materials (115)			0			10,540			10,540
Targeted Assistance/SAI (176)			0			0			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			0			0			0
ESE Guarantee (445)			0			134,715			134,715
Utilities (536)			0			157,945			157,945
<b>Total Other Categoricals</b>			0			356,784			356,784
<b>Net School Total</b>	1.90		193,500	81.00		6,018,309	79.10		5,824,809

School Budget Cost Model  
Sun Blaze Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,112			891			(221)
October Enrollment less VPK			1,138			912			(226)
FTE			1,130			906			(224)
WFTE			1,266			1,023			(244)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	509.23	29.50	1,507,213	409.72	24.00	1,226,207	(99.51)	(5.50)	(281,006)
PK-3 ESE Teachers (Cat 111)	57.43	3.50	178,822	49.69	3.00	153,276	(7.74)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	6.48	1.50	76,638	5.61	1.50	76,638	(0.87)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	163.84	10.00	510,920	126.85	8.00	408,736	(36.99)	(2.00)	(102,184)
4-5 Basic Teachers (Cat 102)	252.70	12.00	613,103	204.81	9.50	485,374	(47.89)	(2.50)	(127,730)
4-5 ESE Teachers (Cat 112)	66.67	3.50	178,822	51.90	2.50	127,730	(14.77)	(1.00)	(51,092)
4-5 ESE Teachers (Cat 254)	3.96	1.00	51,092	3.98	1.00	51,092	0.02	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	25,546	0.80	0.50	25,546	(0.20)	0.00	0
4-5 ESOL Teachers (Cat 130)	68.87	4.00	204,368	52.69	3.00	153,276	(16.19)	(1.00)	(51,092)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	383,190		6.00	306,552	0.00	(1.50)	(76,638)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,130.18</b>	<b>73.00</b>	<b>3,729,712</b>	<b>906.04</b>	<b>59.00</b>	<b>3,014,425</b>	<b>(224.14)</b>	<b>(14.00)</b>	<b>(715,287)</b>
Basic Paraprofessionals		3.50	60,753		3.00	52,074		(0.50)	(8,679)
ESE Paraprofessionals		4.00	69,432		4.00	69,432		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			22,741			19,881			(2,861)
<b>Total Salaries</b>			<b>3,899,997</b>			<b>3,173,170</b>			<b>(726,827)</b>
FICA			298,350			242,747			(55,602)
FRS			330,330			317,317			(13,013)
Life Insurance			2,737			2,226			(511)
Health Insurance			757,054			622,363			(134,691)
Other Fringe			90,573			79,148			(11,425)
<b>Total Benefits</b>			<b>1,479,043</b>			<b>1,263,801</b>			<b>(215,242)</b>
Copier			11,398			9,204			(2,194)
Substitutes			96,886			83,090			(13,796)
Tech Repair			4,502			0			(4,502)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			40,146			32,417			(7,729)
Technology			19,727			0			(19,727)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>81.50</b>		<b>5,551,788</b>	<b>67.00</b>		<b>4,561,681</b>	<b>(14.50)</b>		<b>(990,107)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		1.00	72,456		(1.00)	(72,456)
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.00	50,248		(0.50)	(12,562)
<b>Total Salaries</b>			<b>396,040</b>			<b>311,022</b>			<b>(85,018)</b>
FICA			30,297			23,793			(6,504)
FRS			49,822			47,715			(2,106)
Life Insurance			280			220			(60)
Health Insurance			78,957			65,023			(13,934)
Other Fringe			9,251			7,807			(1,445)
<b>Total Benefits</b>			<b>168,606</b>			<b>144,558</b>			<b>(24,048)</b>
Materials			14,615			11,801			(2,814)
<b>Total School Administration</b>	<b>8.50</b>		<b>579,261</b>	<b>7.00</b>		<b>467,381</b>	<b>(1.50)</b>		<b>(111,880)</b>

School Budget Cost Model  
Sun Blaze Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,112			891			(221)
October Enrollment less VPK			1,138			912			(226)
FTE			1,130			906			(224)
WFTE			1,266			1,023			(244)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		94.50	6,408,484		78.50	5,309,884		(16.00)	(1,098,600)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			5,120			3,081			(2,039)
State Instructional Materials (115)			16,953			9,061			(7,892)
Targeted Assistance/SAI (176)			19,897			19,897			0
Digital Devices Repair (334)			0			6,868			6,868
Supplemental Reading - SRI (393)			35,515			27,318			(8,196)
ESE Guarantee (445)			159,220			130,337			(28,882)
Utilities (536)			172,614			215,523			42,910
<b>Total Other Categoricals</b>			459,319			462,086			2,768
<b>Net School Total</b>		94.50	6,867,803		78.50	5,771,971		(16.00)	(1,095,832)



School Budget Cost Model  
Sunridge Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>701</b>			<b>684</b>			<b>(17)</b>
<b>October Enrollment less VPK</b>			<b>696</b>			<b>679</b>			<b>(17)</b>
<b>FTE</b>			<b>694</b>			<b>680</b>			<b>(14)</b>
<b>WFTE</b>			<b>754</b>			<b>741</b>			<b>(13)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	324.26	19.00	970,747	314.71	18.50	945,201	(9.55)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	45.16	3.00	153,276	45.75	3.00	153,276	0.59	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	70.75	4.50	229,914	72.92	4.50	229,914	2.16	0.00	0
4-5 Basic Teachers (Cat 102)	180.57	8.50	434,282	177.98	8.50	434,282	(2.59)	0.00	0
4-5 ESE Teachers (Cat 112)	49.00	2.50	127,730	44.68	2.50	127,730	(4.32)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	23.13	1.50	76,638	23.99	1.50	76,638	0.86	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>693.88</b>	<b>42.50</b>	<b>2,171,408</b>	<b>680.03</b>	<b>41.50</b>	<b>2,120,316</b>	<b>(13.84)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			16,407			16,203			(204)
<b>Total Salaries</b>			<b>2,283,284</b>			<b>2,214,630</b>			<b>(68,654)</b>
FICA			174,671			169,419			(5,252)
FRS			193,394			221,463			28,069
Life Insurance			1,600			1,552			(48)
Health Insurance			445,872			427,294			(18,578)
Other Fringe			52,954			55,181			2,226
<b>Total Benefits</b>			<b>868,492</b>			<b>874,909</b>			<b>6,417</b>
Copier			6,784			6,667			(116)
Substitutes			55,801			55,606			(195)
Tech Repair			2,764			2,709			(55)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			23,895			23,485			(410)
Technology			14,042			13,861			(181)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>48.00</b>		<b>3,255,152</b>	<b>46.00</b>		<b>3,191,867</b>	<b>(2.00)</b>		<b>(63,285)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,699			8,550			(149)
<b>Total School Administration</b>	<b>5.50</b>		<b>398,213</b>	<b>5.50</b>		<b>403,032</b>	<b>0.00</b>		<b>4,819</b>

School Budget Cost Model  
Sunridge Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			701			684			(17)
October Enrollment less VPK			696			679			(17)
FTE			694			680			(14)
WFTE			754			741			(13)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		57.50	3,893,820		55.50	3,838,276		(2.00)	(55,544)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,144			2,313			(831)
State Instructional Materials (115)			10,409			6,801			(3,608)
Targeted Assistance/SAI (176)			12,997			12,997			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			20,088			20,746			658
ESE Guarantee (445)			120,808			116,030			(4,778)
Utilities (536)			49,909			66,655			16,746
<b>Total Other Categoricals</b>			267,355			275,542			8,187
<b>Net School Total</b>		57.50	4,161,175		55.50	4,113,818		(2.00)	(47,357)

School Budget Cost Model  
Sunrise Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			490			479			(11)
October Enrollment less VPK			500			489			(11)
FTE			478			473			(5)
WFTE			588			591			3
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	238.60	14.00	715,287	234.06	13.50	689,741	(4.55)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	48.14	3.00	153,276	47.26	3.00	153,276	(0.88)	0.00	0
PK-3 ESE Teachers (Cat 254)	26.33	5.00	255,460	28.08	5.50	281,006	1.75	0.50	25,546
PK-3 ESE Teachers (Cat 255)	1.00	0.50	25,546	0.96	0.50	25,546	(0.04)	0.00	0
K-3 ESOL Teachers (Cat 130)	17.88	1.50	76,638	17.42	1.50	76,638	(0.46)	0.00	0
4-5 Basic Teachers (Cat 102)	103.89	5.00	255,460	100.14	5.00	255,460	(3.75)	0.00	0
4-5 ESE Teachers (Cat 112)	29.82	1.50	76,638	33.81	2.00	102,184	3.99	0.50	25,546
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	12.32	1.00	51,092	11.73	1.00	51,092	(0.59)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>477.99</b>	<b>34.50</b>	<b>1,762,672</b>	<b>473.47</b>	<b>35.00</b>	<b>1,788,218</b>	<b>(4.51)</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		6.00	104,148		7.00	121,506		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			14,875			14,977			102
<b>Total Salaries</b>			<b>1,925,090</b>			<b>1,968,096</b>			<b>43,006</b>
FICA			147,269			150,559			3,290
FRS			163,055			196,810			33,754
Life Insurance			1,349			1,379			30
Health Insurance			399,427			413,361			13,934
Other Fringe			44,623			49,023			4,401
<b>Total Benefits</b>			<b>755,723</b>			<b>811,132</b>			<b>55,409</b>
Copier			5,293			5,319			26
Substitutes			52,122			56,245			4,123
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			33,645			33,735			90
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>43.00</b>		<b>2,772,053</b>	<b>44.50</b>		<b>2,874,527</b>	<b>1.50</b>		<b>102,474</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,788			6,820			32
<b>Total School Administration</b>	<b>4.50</b>		<b>301,134</b>	<b>4.50</b>		<b>304,899</b>	<b>0.00</b>		<b>3,765</b>

School Budget Cost Model  
Sunrise Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			490			479			(11)
October Enrollment less VPK			500			489			(11)
FTE			478			473			(5)
WFTE			588			591			3
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		52.00	3,350,622		53.50	3,460,248		1.50	109,626
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,166			1,610			(556)
State Instructional Materials (115)			7,170			4,735			(2,435)
Targeted Assistance/SAI (176)			7,863			7,863			0
Digital Devices Repair (334)			0			3,589			3,589
Supplemental Reading - SRI (393)			14,805			5,546			(9,259)
ESE Guarantee (445)			100,020			104,006			3,986
Utilities (536)			274,020			244,591			(29,429)
<b>Total Other Categoricals</b>			456,044			421,940			(34,105)
<b>Net School Total</b>		52.00	3,806,666		53.50	3,882,188		1.50	75,522

School Budget Cost Model  
Sunset Park Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			938			952			14
October Enrollment less VPK			967			981			14
FTE			959			970			11
WFTE			1,121			1,125			4
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	381.54	22.00	1,124,023	393.00	23.00	1,175,115	11.47	1.00	51,092
PK-3 ESE Teachers (Cat 111)	74.90	4.50	229,914	69.16	4.00	204,368	(5.73)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	23.74	4.50	229,914	18.31	3.50	178,822	(5.43)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	130.04	8.00	408,736	139.49	8.50	434,282	9.45	0.50	25,546
4-5 Basic Teachers (Cat 102)	211.60	10.00	510,920	208.92	10.00	510,920	(2.68)	0.00	0
4-5 ESE Teachers (Cat 112)	69.16	3.50	178,822	66.99	3.50	178,822	(2.17)	0.00	0
4-5 ESE Teachers (Cat 254)	5.92	1.50	76,638	4.94	1.00	51,092	(0.98)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	62.07	3.50	178,822	69.59	4.00	204,368	7.51	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	306,552		6.00	306,552		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>958.97</b>	<b>63.50</b>	<b>3,244,339</b>	<b>970.39</b>	<b>63.50</b>	<b>3,244,339</b>	<b>11.42</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		6.00	104,148		5.00	86,790		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			20,902			20,902			0
<b>Total Salaries</b>			<b>3,456,179</b>			<b>3,438,821</b>			<b>(17,358)</b>
FICA			264,398			263,070			(1,328)
FRS			292,738			343,882			51,144
Life Insurance			2,425			2,413			(12)
Health Insurance			692,031			682,742			(9,289)
Other Fringe			80,248			85,790			5,542
<b>Total Benefits</b>			<b>1,331,840</b>			<b>1,377,896</b>			<b>46,056</b>
Copier			10,093			10,125			32
Substitutes			87,688			90,120			2,433
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			35,551			35,662			111
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>74.50</b>		<b>4,921,531</b>	<b>73.50</b>		<b>4,952,624</b>	<b>(1.00)</b>		<b>31,093</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>226,085</b>			<b>226,085</b>			<b>0</b>
FICA			17,296			17,296			0
FRS			19,149			22,609			3,459
Life Insurance			160			160			0
Health Insurance			46,445			46,445			0
Other Fringe			5,281			5,675			393
<b>Total Benefits</b>			<b>88,331</b>			<b>92,183</b>			<b>3,852</b>
<b>Total Instructional Support</b>	<b>5.00</b>		<b>314,416</b>	<b>5.00</b>		<b>318,269</b>	<b>0.00</b>		<b>3,852</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>323,584</b>			<b>323,584</b>			<b>0</b>
FICA			24,754			24,754			0
FRS			43,685			48,972			5,287
Life Insurance			228			228			0
Health Insurance			69,668			69,668			0
Other Fringe			7,559			8,122			563
<b>Total Benefits</b>			<b>145,894</b>			<b>151,744</b>			<b>5,850</b>
Materials			12,942			12,983			41
<b>Total School Administration</b>	<b>7.50</b>		<b>482,419</b>	<b>7.50</b>		<b>488,310</b>	<b>0.00</b>		<b>5,891</b>

School Budget Cost Model  
Sunset Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			938			952			14
October Enrollment less VPK			967			981			14
FTE			959			970			11
WFTE			1,121			1,125			4
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		87.00	5,718,366		86.00	5,759,204		(1.00)	40,837
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,345			3,300			(1,045)
State Instructional Materials (115)			14,385			9,704			(4,681)
Targeted Assistance/SAI (176)			14,281			14,281			0
Digital Devices Repair (334)			6,982			7,356			374
Supplemental Reading - SRI (393)			25,524			16,638			(8,887)
ESE Guarantee (445)			184,826			174,680			(10,146)
Utilities (536)			218,132			253,900			35,769
<b>Total Other Categoricals</b>			518,475			529,860			11,385
<b>Net School Total</b>		87.00	6,236,841		86.00	6,289,063		(1.00)	52,222

School Budget Cost Model  
Sunshine Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			0			770			770
<b>October Enrollment less VPK</b>			0			770			770
<b>FTE</b>			0			770			770
<b>WFTE</b>			0			862			862
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	375.00	22.00	1,124,023	375.00	22.00	1,124,023
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	155.00	9.50	485,374	155.00	9.50	485,374
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	136.00	6.50	332,098	136.00	6.50	332,098
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	104.00	6.00	306,552	104.00	6.00	306,552
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		4.50	229,914		4.50	229,914
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>770.00</b>	<b>48.50</b>	<b>2,477,960</b>	<b>770.00</b>	<b>48.50</b>	<b>2,477,960</b>
Basic Paraprofessionals		0.00	0		2.50	43,395		2.50	43,395
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			0			17,531			17,531
<b>Total Salaries</b>			<b>0</b>			<b>2,538,885</b>			<b>2,538,885</b>
FICA			0			194,225			194,225
FRS			0			253,889			253,889
Life Insurance			0			1,780			1,780
Health Insurance			0			473,739			473,739
Other Fringe			0			63,286			63,286
<b>Total Benefits</b>			<b>0</b>			<b>986,918</b>			<b>986,918</b>
Copier			0			7,757			7,757
Substitutes			0			64,554			64,554
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			0			27,322			27,322
Technology			0			15,034			15,034
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>51.00</b>	<b>3,640,471</b>	<b>3,640,471</b>	<b>51.00</b>	<b>3,640,471</b>	<b>3,640,471</b>
<b>Instructional Support</b>									
Tech Support Rep		0.00	0		0.50	21,105		0.50	21,105
Guidance		0.40	21,826		1.00	54,564		0.60	32,738
School Health Assistant		0.00	0		1.00	14,006		1.00	14,006
Media Specialist		0.10	5,456		1.00	54,564		0.90	49,108
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>		<b>27,282</b>	<b>27,282</b>		<b>144,239</b>	<b>144,239</b>		<b>116,957</b>	<b>116,957</b>
FICA		2,087	2,087		11,034	11,034		8,947	8,947
FRS		2,311	2,311		14,424	14,424		12,113	12,113
Life Insurance		19	19		102	102		83	83
Health Insurance		4,645	4,645		32,512	32,512		27,867	27,867
Other Fringe		637	637		3,620	3,620		2,983	2,983
<b>Total Benefits</b>		<b>9,699</b>	<b>9,699</b>		<b>61,692</b>	<b>61,692</b>		<b>51,993</b>	<b>51,993</b>
<b>Total Instructional Support</b>	<b>0.50</b>	<b>36,981</b>	<b>36,981</b>	<b>3.50</b>	<b>205,931</b>	<b>205,931</b>	<b>3.00</b>	<b>168,950</b>	<b>168,950</b>
<b>School Administration</b>									
Principal		0.50	48,043		1.00	96,086		0.50	48,043
Assistant Principals		0.00	0		1.00	72,456		1.00	72,456
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		0.50	18,114		1.00	36,227		0.50	18,114
Registrar		0.40	11,736		1.00	29,339		0.60	17,603
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		2.00	50,248		2.00	50,248
<b>Total Salaries</b>		<b>77,892</b>	<b>77,892</b>		<b>284,356</b>	<b>284,356</b>		<b>206,464</b>	<b>206,464</b>
FICA		5,959	5,959		21,753	21,753		15,794	15,794
FRS		14,736	14,736		45,049	45,049		30,313	30,313
Life Insurance		55	55		201	201		146	146
Health Insurance		13,005	13,005		55,734	55,734		42,729	42,729
Other Fringe		1,820	1,820		7,137	7,137		5,318	5,318
<b>Total Benefits</b>		<b>35,574</b>	<b>35,574</b>		<b>129,874</b>	<b>129,874</b>		<b>94,300</b>	<b>94,300</b>
Materials		43,053	43,053		9,947	9,947		(33,106)	(33,106)
<b>Total School Administration</b>	<b>1.40</b>	<b>156,519</b>	<b>156,519</b>	<b>6.00</b>	<b>424,177</b>	<b>424,177</b>	<b>4.60</b>	<b>267,658</b>	<b>267,658</b>

School Budget Cost Model  
Sunshine Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			0			770			770
October Enrollment less VPK			0			770			770
FTE			0			770			770
WFTE			0			862			862
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	1.90		193,500	60.50		4,270,579	58.60		4,077,079
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			0			50,000			50,000
Media Materials (110)			0			2,618			2,618
State Instructional Materials (115)			0			7,700			7,700
Targeted Assistance/SAI (176)			0			0			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			0			0			0
ESE Guarantee (445)			0			0			0
Utilities (536)			0			157,945			157,945
<b>Total Other Categoricals</b>			0			218,263			218,263
<b>Net School Total</b>	1.90		193,500	60.50		4,488,842	58.60		4,295,342



**School Budget Cost Model**  
**Tangelo Park Elementary**  
**Comparison of School Appropriations**

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>583</b>			<b>488</b>			<b>(95)</b>
<b>October Enrollment less VPK</b>			<b>632</b>			<b>529</b>			<b>(103)</b>
<b>FTE</b>			<b>605</b>			<b>509</b>			<b>(96)</b>
<b>WFTE</b>			<b>675</b>			<b>568</b>			<b>(107)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	252.87	15.00	766,379	211.92	12.50	638,649	(40.96)	(2.50)	(127,730)
PK-3 ESE Teachers (Cat 111)	26.44	2.00	102,184	19.40	1.50	76,638	(7.04)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	131.03	8.00	408,736	109.24	7.00	357,644	(21.79)	(1.00)	(51,092)
4-5 Basic Teachers (Cat 102)	108.51	5.50	281,006	93.68	4.50	229,914	(14.83)	(1.00)	(51,092)
4-5 ESE Teachers (Cat 112)	15.14	1.00	51,092	11.69	1.00	51,092	(3.44)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	70.14	4.00	204,368	63.27	3.50	178,822	(6.86)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		153,276	3.00		153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>605.12</b>	<b>39.00</b>	<b>1,992,586</b>	<b>509.20</b>	<b>33.00</b>	<b>1,686,034</b>	<b>(95.92)</b>	<b>(6.00)</b>	<b>(306,552)</b>
Basic Paraprofessionals		2.50	43,395		1.50	26,037		(1.00)	(17,358)
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			15,692			14,466			(1,226)
<b>Total Salaries</b>			<b>2,103,747</b>			<b>1,761,253</b>			<b>(342,494)</b>
FICA			160,937			134,736			(26,201)
FRS			178,187			176,125			(2,062)
Life Insurance			1,474			1,233			(241)
Health Insurance			413,361			339,049			(74,312)
Other Fringe			48,777			43,844			(4,933)
<b>Total Benefits</b>			<b>802,736</b>			<b>694,987</b>			<b>(107,748)</b>
Copier			6,076			5,114			(962)
Substitutes			64,483			51,723			(12,760)
Tech Repair			2,191			0			(2,191)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			21,402			33,012			11,610
Technology			12,885			0			(12,885)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>44.50</b>		<b>3,013,609</b>	<b>36.50</b>		<b>2,546,089</b>	<b>(8.00)</b>		<b>(467,520)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		0.00	0		(1.00)	(72,456)
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>199,338</b>			<b>(72,456)</b>
FICA			20,792			15,249			(5,543)
FRS			39,298			36,547			(2,751)
Life Insurance			192			141			(51)
Health Insurance			51,090			41,801			(9,289)
Other Fringe			6,349			5,003			(1,346)
<b>Total Benefits</b>			<b>117,721</b>			<b>98,741</b>			<b>(18,980)</b>
Materials			7,791			6,557			(1,234)
<b>Total School Administration</b>	<b>5.50</b>		<b>397,305</b>	<b>4.50</b>		<b>304,636</b>	<b>(1.00)</b>		<b>(92,669)</b>

School Budget Cost Model  
Tangelo Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			583			488			(95)
October Enrollment less VPK			632			529			(103)
FTE			605			509			(96)
WFTE			675			568			(107)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		54.00	3,651,369		45.00	3,094,102		(9.00)	(557,267)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,742			1,732			(1,010)
State Instructional Materials (115)			9,077			5,093			(3,984)
Targeted Assistance/SAI (176)			20,058			20,058			0
Digital Devices Repair (334)			0			3,860			3,860
Supplemental Reading - SRI (393)			19,014			27,524			8,510
ESE Guarantee (445)			53,345			39,893			(13,452)
Utilities (536)			116,836			139,086			22,250
<b>Total Other Categoricals</b>			271,072			287,245			16,173
<b>Net School Total</b>		54.00	3,922,441		45.00	3,381,347		(9.00)	(541,094)

School Budget Cost Model  
Thornebrooke Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>706</b>			<b>691</b>			<b>(15)</b>
<b>October Enrollment less VPK</b>			<b>706</b>			<b>691</b>			<b>(15)</b>
<b>FTE</b>			<b>698</b>			<b>690</b>			<b>(8)</b>
<b>WFTE</b>			<b>801</b>			<b>807</b>			<b>5</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	330.97	19.00	970,747	327.68	19.00	970,747	(3.29)	0.00	0
PK-3 ESE Teachers (Cat 111)	65.91	4.00	204,368	69.80	4.50	229,914	3.90	0.50	25,546
PK-3 ESE Teachers (Cat 254)	10.00	2.00	102,184	11.77	2.50	127,730	1.77	0.50	25,546
PK-3 ESE Teachers (Cat 255)	4.00	1.50	76,638	4.90	1.50	76,638	0.90	0.00	0
K-3 ESOL Teachers (Cat 130)	28.33	2.00	102,184	28.14	2.00	102,184	(0.18)	0.00	0
4-5 Basic Teachers (Cat 102)	170.15	8.00	408,736	163.08	8.00	408,736	(7.07)	0.00	0
4-5 ESE Teachers (Cat 112)	76.05	4.00	204,368	74.79	3.50	178,822	(1.27)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	1.98	0.50	25,546	1.96	0.50	25,546	(0.02)	0.00	0
4-5 ESE Teachers (Cat 255)	0.83	0.50	25,546	0.98	0.50	25,546	0.15	0.00	0
4-5 ESOL Teachers (Cat 130)	9.50	1.00	51,092	6.43	0.50	25,546	(3.07)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>697.72</b>	<b>47.00</b>	<b>2,401,322</b>	<b>689.54</b>	<b>47.00</b>	<b>2,401,322</b>	<b>(8.18)</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		5.00	86,790		5.00	86,790		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			17,429			17,429			0
<b>Total Salaries</b>			<b>2,583,651</b>			<b>2,583,651</b>			<b>0</b>
FICA			197,649			197,649			0
FRS			218,835			258,365			39,530
Life Insurance			1,812			1,812			0
Health Insurance			524,829			524,829			0
Other Fringe			59,947			64,412			4,465
<b>Total Benefits</b>			<b>1,003,072</b>			<b>1,047,067</b>			<b>43,995</b>
Copier			7,212			7,260			48
Substitutes			66,226			69,028			2,803
Tech Repair			3,032			2,997			(35)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			25,403			25,573			170
Technology			14,092			13,985			(107)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>56.50</b>		<b>3,702,778</b>	<b>56.50</b>		<b>3,749,562</b>	<b>0.00</b>		<b>46,784</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,248			9,310			62
<b>Total School Administration</b>	<b>6.00</b>		<b>418,296</b>	<b>6.00</b>		<b>423,540</b>	<b>0.00</b>		<b>5,244</b>

School Budget Cost Model  
Thornebrooke Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			706			691			(15)
October Enrollment less VPK			706			691			(15)
FTE			698			690			(8)
WFTE			801			807			5
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		67.00	4,398,509		67.00	4,453,924		0.00	55,415
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,161			2,345			(816)
State Instructional Materials (115)			10,466			6,896			(3,570)
Targeted Assistance/SAI (176)			5,777			5,777			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			19,208			6,984			(12,225)
ESE Guarantee (445)			182,136			185,507			3,371
Utilities (536)			234,131			244,762			10,631
<b>Total Other Categoricals</b>			504,879			502,270			(2,609)
<b>Net School Total</b>		67.00	4,903,388		67.00	4,956,195		0.00	52,807

**School Budget Cost Model  
Three Points Elementary  
Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment less VPK</b>			<b>432</b>			<b>423</b>			<b>(9)</b>
<b>October Enrollment less VPK</b>			<b>442</b>			<b>433</b>			<b>(9)</b>
<b>FTE</b>			<b>443</b>			<b>429</b>			<b>(14)</b>
<b>WFTE</b>			<b>488</b>			<b>471</b>			<b>(17)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	172.02	10.00	510,920	160.09	9.50	485,374	(11.94)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	58.75	3.50	178,822	57.59	3.50	178,822	(1.17)	0.00	0
PK-3 ESE Teachers (Cat 254)	2.00	0.50	25,546	0.00	0.00	0	(2.00)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	67.80	4.50	229,914	69.67	4.50	229,914	1.86	0.00	0
4-5 Basic Teachers (Cat 102)	95.89	4.50	229,914	95.37	4.50	229,914	(0.52)	0.00	0
4-5 ESE Teachers (Cat 112)	33.09	2.00	102,184	30.98	1.50	76,638	(2.11)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	13.35	1.00	51,092	15.56	1.00	51,092	2.20	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>442.91</b>	<b>29.00</b>	<b>1,481,667</b>	<b>429.24</b>	<b>27.50</b>	<b>1,405,029</b>	<b>(13.67)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			13,751			13,444			(307)
<b>Total Salaries</b>			<b>1,556,170</b>			<b>1,461,868</b>			<b>(94,302)</b>
FICA			119,047			111,833			(7,214)
FRS			131,808			146,187			14,379
Life Insurance			1,089			1,023			(66)
Health Insurance			301,893			278,670			(23,223)
Other Fringe			36,031			36,355			325
<b>Total Benefits</b>			<b>589,867</b>			<b>574,068</b>			<b>(15,799)</b>
Copier			4,393			4,237			(156)
Substitutes			39,245			37,710			(1,535)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			35,473			34,924			(549)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>32.50</b>	<b>2,225,238</b>		<b>30.00</b>	<b>2,112,806</b>		<b>(2.50)</b>	<b>(112,431)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>		<b>4.50</b>	<b>277,435</b>		<b>4.50</b>	<b>280,823</b>		<b>0.00</b>	<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,633			5,433			(200)
<b>Total School Administration</b>		<b>4.00</b>	<b>280,445</b>		<b>4.00</b>	<b>283,764</b>		<b>0.00</b>	<b>3,319</b>

School Budget Cost Model  
Three Points Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			432			423			(9)
October Enrollment less VPK			442			433			(9)
FTE			443			429			(14)
WFTE			488			471			(17)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	41.00		2,783,118	38.50		2,677,393	(2.50)		(105,725)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,007			1,460			(547)
State Instructional Materials (115)			6,644			4,293			(2,351)
Targeted Assistance/SAI (176)			12,356			12,356			0
Digital Devices Repair (334)			3,290			3,254			(36)
Supplemental Reading - SRI (393)			12,025			12,940			915
ESE Guarantee (445)			117,832			113,628			(4,203)
Utilities (536)			156,231			180,773			24,542
<b>Total Other Categoricals</b>			360,385			378,704			18,319
<b>Net School Total</b>	41.00		3,143,503	38.50		3,056,097	(2.50)		(87,405)

School Budget Cost Model  
Tildenville Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			561			520			(41)
October Enrollment less VPK			559			518			(41)
FTE			540			514			(26)
WFTE			594			567			(28)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	293.28	17.00	868,563	275.75	16.00	817,471	(17.52)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	26.54	2.00	102,184	27.93	2.00	102,184	1.39	0.00	0
PK-3 ESE Teachers (Cat 254)	0.96	0.50	25,546	0.00	0.00	0	(0.96)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	56.19	3.50	178,822	53.08	3.50	178,822	(3.11)	0.00	0
4-5 Basic Teachers (Cat 102)	100.30	5.00	255,460	94.50	4.50	229,914	(5.80)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	39.55	2.00	102,184	40.53	2.00	102,184	0.98	0.00	0
4-5 ESE Teachers (Cat 254)	1.00	0.50	25,546	0.93	0.50	25,546	(0.07)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	22.21	1.50	76,638	21.46	1.50	76,638	(0.75)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>540.03</b>	<b>35.00</b>	<b>1,788,218</b>	<b>514.19</b>	<b>33.00</b>	<b>1,686,034</b>	<b>(25.84)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,691			15,282			(409)
<b>Total Salaries</b>			<b>1,864,662</b>			<b>1,762,070</b>			<b>(102,593)</b>
FICA			142,647			134,798			(7,848)
FRS			157,937			176,207			18,270
Life Insurance			1,305			1,233			(72)
Health Insurance			357,627			339,049			(18,578)
Other Fringe			43,192			43,844			652
<b>Total Benefits</b>			<b>702,707</b>			<b>695,131</b>			<b>(7,576)</b>
Copier			5,348			5,099			(249)
Substitutes			49,056			48,575			(481)
Tech Repair			2,151			0			(2,151)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,837			32,961			(876)
Technology			12,037			0			(12,037)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>38.50</b>		<b>2,669,888</b>	<b>36.50</b>		<b>2,543,837</b>	<b>(2.00)</b>		<b>(126,052)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,858			6,539			(319)
<b>Total School Administration</b>	<b>4.50</b>		<b>301,204</b>	<b>4.50</b>		<b>304,618</b>	<b>0.00</b>		<b>3,414</b>

School Budget Cost Model  
Tildenville Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			561			520			(41)
October Enrollment less VPK			559			518			(41)
FTE			540			514			(26)
WFTE			594			567			(28)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		46.50	3,174,566		44.50	3,054,386		(2.00)	(120,180)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		2.00	102,184		2.00	102,184		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		2.00	102,184		2.00	102,184		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			102,184			102,184			0
FICA			7,817			7,817			0
FRS			8,655			10,218			1,563
Life Insurance			72			72			0
Health Insurance			18,578			18,578			0
Other Fringe			2,387			2,565			178
<b>Total Benefits</b>			37,509			39,250			1,741
<b>Total Add'l Special Allocations (182)</b>		2.00	139,693		2.00	141,434		0.00	1,741
SRO (105)			50,000			50,000			0
Media Materials (110)			2,447			1,749			(698)
State Instructional Materials (115)			8,101			5,142			(2,959)
Targeted Assistance/SAI (176)			9,307			9,307			0
Digital Devices Repair (334)			0			3,898			3,898
Supplemental Reading - SRI (393)			13,047			7,394			(5,653)
ESE Guarantee (445)			84,796			87,845			3,049
Utilities (536)			151,010			201,514			50,504
<b>Total Other Categoricals</b>			458,401			508,284			49,882
<b>Net School Total</b>		48.50	3,632,967		46.50	3,562,669		(2.00)	(70,298)



**School Budget Cost Model**  
**Timber Lakes Elementary**  
**Comparison of School Appropriations**

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>857</b>			<b>802</b>			<b>(55)</b>
<b>October Enrollment less VPK</b>			<b>864</b>			<b>809</b>			<b>(55)</b>
<b>FTE</b>			<b>861</b>			<b>813</b>			<b>(49)</b>
<b>WFTE</b>			<b>931</b>			<b>882</b>			<b>(50)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	446.16	26.00	1,328,391	416.38	24.00	1,226,207	(29.79)	(2.00)	(102,184)
PK-3 ESE Teachers (Cat 111)	46.92	3.00	153,276	45.71	3.00	153,276	(1.20)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.99	0.50	25,546	(0.00)	0.00	0	(0.99)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	61.84	4.00	204,368	60.05	4.00	204,368	(1.79)	0.00	0
4-5 Basic Teachers (Cat 102)	237.31	11.00	562,011	224.50	10.50	536,465	(12.81)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	52.44	2.50	127,730	51.06	2.50	127,730	(1.38)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	15.62	1.00	51,092	15.06	1.00	51,092	(0.56)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	4.50	4.50	229,914	4.50	4.50	229,914	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>861.28</b>	<b>52.50</b>	<b>2,682,327</b>	<b>812.76</b>	<b>49.50</b>	<b>2,529,052</b>	<b>(48.52)</b>	<b>(3.00)</b>	<b>(153,276)</b>
Basic Paraprofessionals		3.00	52,074		2.50	43,395		(0.50)	(8,679)
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			18,348			17,735			(613)
<b>Total Salaries</b>			<b>2,804,824</b>			<b>2,624,898</b>			<b>(179,926)</b>
FICA			214,569			200,805			(13,764)
FRS			237,569			262,490			24,921
Life Insurance			1,967			1,841			(127)
Health Insurance			543,407			501,606			(41,801)
Other Fringe			65,092			65,440			348
<b>Total Benefits</b>			<b>1,062,603</b>			<b>1,032,181</b>			<b>(30,422)</b>
Copier			8,383			7,936			(447)
Substitutes			68,065			65,832			(2,233)
Tech Repair			3,430			3,238			(192)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			29,528			27,954			(1,574)
Technology			16,223			15,591			(632)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>58.50</b>		<b>3,993,146</b>	<b>54.00</b>		<b>3,777,630</b>	<b>(4.50)</b>		<b>(215,516)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		0.00	0		(1.00)	(26,666)
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>284,356</b>			<b>(26,666)</b>
FICA			23,793			21,753			(2,040)
FRS			42,620			45,049			2,428
Life Insurance			220			201			(19)
Health Insurance			65,023			55,734			(9,289)
Other Fringe			7,265			7,137			(128)
<b>Total Benefits</b>			<b>138,922</b>			<b>129,874</b>			<b>(9,048)</b>
Materials			10,750			10,177			(573)
<b>Total School Administration</b>	<b>7.00</b>		<b>460,693</b>	<b>6.00</b>		<b>424,407</b>	<b>(1.00)</b>		<b>(36,287)</b>

School Budget Cost Model  
Timber Lakes Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			857			802			(55)
October Enrollment less VPK			864			809			(55)
FTE			861			813			(49)
WFTE			931			882			(50)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		69.00	4,657,313		63.50	4,407,968		(5.50)	(249,345)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,902			2,764			(1,138)
State Instructional Materials (115)			12,920			8,128			(4,792)
Targeted Assistance/SAI (176)			10,591			10,591			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			25,391			7,189			(18,202)
ESE Guarantee (445)			127,472			124,157			(3,315)
Utilities (536)			169,157			212,208			43,051
<b>Total Other Categoricals</b>			399,433			415,037			15,603
<b>Net School Total</b>		69.00	5,056,746		63.50	4,823,005		(5.50)	(233,741)

School Budget Cost Model  
Union Park Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			495			538			43
October Enrollment less VPK			515			560			45
FTE			510			549			40
WFTE			565			608			43
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	242.30	14.00	715,287	247.19	14.50	740,833	4.88	0.50	25,546
PK-3 ESE Teachers (Cat 111)	38.90	2.50	127,730	47.59	3.00	153,276	8.69	0.50	25,546
PK-3 ESE Teachers (Cat 254)	2.00	0.50	25,546	1.08	0.50	25,546	(0.92)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	63.84	4.00	204,368	75.73	5.00	255,460	11.89	1.00	51,092
4-5 Basic Teachers (Cat 102)	105.65	5.00	255,460	111.62	5.50	281,006	5.98	0.50	25,546
4-5 ESE Teachers (Cat 112)	38.52	2.00	102,184	42.76	2.00	102,184	4.25	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	1.08	0.50	25,546	1.08	0.50	25,546
4-5 ESE Teachers (Cat 255)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
4-5 ESOL Teachers (Cat 130)	17.46	1.00	51,092	22.20	1.50	76,638	4.74	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>509.66</b>	<b>32.50</b>	<b>1,660,488</b>	<b>549.23</b>	<b>35.50</b>	<b>1,813,764</b>	<b>39.57</b>	<b>3.00</b>	<b>153,276</b>
Basic Paraprofessionals		1.50	26,037		2.50	43,395		1.00	17,358
ESE Paraprofessionals		2.00	34,716		1.00	17,358		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,282			15,895			613
<b>Total Salaries</b>			<b>1,753,882</b>			<b>1,907,771</b>			<b>153,889</b>
FICA			134,172			145,944			11,772
FRS			148,554			190,777			42,223
Life Insurance			1,227			1,336			108
Health Insurance			343,693			371,560			27,867
Other Fringe			40,614			47,486			6,872
<b>Total Benefits</b>			<b>668,260</b>			<b>757,103</b>			<b>88,843</b>
Copier			5,085			5,472			388
Substitutes			47,216			51,771			4,555
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			32,909			34,274			1,365
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>37.00</b>	<b>2,507,442</b>		<b>40.00</b>	<b>2,756,391</b>		<b>3.00</b>	<b>248,949</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>240,454</b>		<b>4.00</b>	<b>243,377</b>		<b>0.00</b>	<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>199,338</b>			<b>0</b>
FICA			15,249			15,249			0
FRS			33,161			36,547			3,386
Life Insurance			141			141			0
Health Insurance			41,801			41,801			0
Other Fringe			4,657			5,003			347
<b>Total Benefits</b>			<b>95,008</b>			<b>98,741</b>			<b>3,733</b>
Materials			6,520			7,017			497
<b>Total School Administration</b>		<b>4.50</b>	<b>300,866</b>		<b>4.50</b>	<b>305,096</b>		<b>0.00</b>	<b>4,230</b>

School Budget Cost Model  
Union Park Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			495			538			43
October Enrollment less VPK			515			560			45
FTE			510			549			40
WFTE			565			608			43
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	45.50		3,048,762	48.50		3,304,864	3.00		256,102
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		2.00	102,184		2.00	102,184		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		2.00	102,184		2.00	102,184		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			102,184			102,184			0
FICA			7,817			7,817			0
FRS			8,655			10,218			1,563
Life Insurance			72			72			0
Health Insurance			18,578			18,578			0
Other Fringe			2,387			2,565			178
<b>Total Benefits</b>			37,509			39,250			1,741
<b>Total Add'l Special Allocations (182)</b>		2.00	139,693		2.00	141,434		0.00	1,741
SRO (105)			50,000			50,000			0
Media Materials (110)			2,309			1,868			(441)
State Instructional Materials (115)			7,645			5,493			(2,152)
Targeted Assistance/SAI (176)			11,874			11,874			0
Digital Devices Repair (334)			3,646			4,164			518
Supplemental Reading - SRI (393)			13,328			12,119			(1,209)
ESE Guarantee (445)			99,321			115,916			16,595
Utilities (536)			167,807			176,573			8,766
<b>Total Other Categoricals</b>			495,623			519,441			23,818
<b>Net School Total</b>	47.50		3,544,385	50.50		3,824,305	3.00		279,920

School Budget Cost Model  
Ventura Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			667			661			(6)
October Enrollment less VPK			692			686			(6)
FTE			661			669			8
WFTE			758			762			4
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	233.72	13.50	689,741	235.94	14.00	715,287	2.22	0.50	25,546
PK-3 ESE Teachers (Cat 111)	46.25	3.00	153,276	56.41	3.50	178,822	10.16	0.50	25,546
PK-3 ESE Teachers (Cat 254)	9.81	2.00	102,184	6.96	1.50	76,638	(2.85)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	162.18	10.00	510,920	156.29	9.50	485,374	(5.89)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	119.36	6.00	306,552	115.47	5.50	281,006	(3.89)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	28.02	1.50	76,638	34.30	2.00	102,184	6.28	0.50	25,546
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	61.39	3.50	178,822	63.27	3.50	178,822	1.89	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>660.73</b>	<b>42.50</b>	<b>2,171,408</b>	<b>668.64</b>	<b>42.50</b>	<b>2,171,408</b>	<b>7.91</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,509			16,509			0
<b>Total Salaries</b>			<b>2,283,386</b>			<b>2,283,386</b>			<b>0</b>
FICA			174,679			174,679			0
FRS			193,403			228,339			34,936
Life Insurance			1,600			1,600			0
Health Insurance			445,872			445,872			0
Other Fringe			52,954			56,899			3,944
<b>Total Benefits</b>			<b>868,508</b>			<b>907,389</b>			<b>38,880</b>
Copier			6,822			6,856			34
Substitutes			57,028			59,441			2,413
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			24,030			24,150			120
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>48.00</b>		<b>3,239,864</b>	<b>48.00</b>		<b>3,281,222</b>	<b>0.00</b>		<b>41,358</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,748			8,792			44
<b>Total School Administration</b>	<b>5.50</b>		<b>398,262</b>	<b>5.50</b>		<b>403,274</b>	<b>0.00</b>		<b>5,012</b>

School Budget Cost Model  
Ventura Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			667			661			(6)
October Enrollment less VPK			692			686			(6)
FTE			661			669			8
WFTE			758			762			4
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		58.00	3,915,562		58.00	3,965,319		0.00	49,757
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,994			2,274			(720)
State Instructional Materials (115)			9,911			6,687			(3,224)
Targeted Assistance/SAI (176)			23,909			23,909			0
Digital Devices Repair (334)			4,731			5,069			338
Supplemental Reading - SRI (393)			17,294			23,827			6,533
ESE Guarantee (445)			95,291			116,382			21,092
Utilities (536)			112,135			138,305			26,170
<b>Total Other Categoricals</b>			316,265			366,453			50,188
<b>Net School Total</b>		58.00	4,231,827		58.00	4,331,772		0.00	99,945

School Budget Cost Model  
Vista Lakes Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			677			656			(21)
October Enrollment less VPK			679			658			(21)
FTE			685			666			(19)
WFTE			828			808			(20)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	314.38	18.50	945,201	297.40	17.50	894,109	(16.98)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 111)	50.47	3.00	153,276	50.17	3.00	153,276	(0.31)	0.00	0
PK-3 ESE Teachers (Cat 254)	25.54	5.00	255,460	23.89	4.50	229,914	(1.66)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.99	0.50	25,546	1.03	0.50	25,546	0.04	0.00	0
K-3 ESOL Teachers (Cat 130)	53.81	3.50	178,822	58.97	4.00	204,368	5.16	0.50	25,546
4-5 Basic Teachers (Cat 102)	173.95	8.50	434,282	168.57	8.00	408,736	(5.38)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	43.41	2.50	127,730	41.53	2.00	102,184	(1.87)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	5.88	1.50	76,638	5.68	1.50	76,638	(0.20)	0.00	0
4-5 ESE Teachers (Cat 255)	0.90	0.50	25,546	0.92	0.50	25,546	0.02	0.00	0
4-5 ESOL Teachers (Cat 130)	15.44	1.00	51,092	17.44	1.00	51,092	1.99	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>684.78</b>	<b>49.00</b>	<b>2,503,506</b>	<b>665.60</b>	<b>47.00</b>	<b>2,401,322</b>	<b>(19.18)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		8.00	138,864		7.00	121,506		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			17,837			17,429			(409)
<b>Total Salaries</b>			<b>2,720,960</b>			<b>2,601,009</b>			<b>(119,951)</b>
FICA			208,153			198,977			(9,176)
FRS			230,465			260,101			29,636
Life Insurance			1,908			1,824			(84)
Health Insurance			561,985			534,118			(27,867)
Other Fringe			63,145			64,848			1,703
<b>Total Benefits</b>			<b>1,065,657</b>			<b>1,059,868</b>			<b>(5,789)</b>
Copier			7,453			7,273			(180)
Substitutes			72,358			71,585			(773)
Tech Repair			2,727			2,651			(76)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			26,250			25,616			(634)
Technology			13,923			13,673			(250)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>60.50</b>		<b>3,909,417</b>	<b>57.50</b>		<b>3,781,674</b>	<b>(3.00)</b>		<b>(127,742)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,556			9,326			(230)
<b>Total School Administration</b>	<b>6.00</b>		<b>418,604</b>	<b>6.00</b>		<b>423,556</b>	<b>0.00</b>		<b>4,952</b>

School Budget Cost Model  
Vista Lakes Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			677			656			(21)
October Enrollment less VPK			679			658			(21)
FTE			685			666			(19)
WFTE			828			808			(20)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		71.00	4,605,456		68.00	4,486,053		(3.00)	(119,403)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,103			2,264			(839)
State Instructional Materials (115)			10,272			6,656			(3,616)
Targeted Assistance/SAI (176)			10,591			10,591			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			20,450			10,270			(10,180)
ESE Guarantee (445)			120,451			117,651			(2,800)
Utilities (536)			180,584			195,727			15,143
<b>Total Other Categoricals</b>			395,451			393,159			(2,292)
<b>Net School Total</b>		71.00	5,000,907		68.00	4,879,212		(3.00)	(121,695)



School Budget Cost Model  
Vista Pointe Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			0			615			615
October Enrollment less VPK			0			615			615
FTE			0			615			615
WFTE			0			689			689
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	287.00	16.50	843,017	287.00	16.50	843,017
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	20.00	1.50	76,638	20.00	1.50	76,638
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	109.00	7.00	357,644	109.00	7.00	357,644
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	74.00	3.50	178,822	74.00	3.50	178,822
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	28.00	1.50	76,638	28.00	1.50	76,638
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	97.00	5.50	281,006	97.00	5.50	281,006
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		3.00	153,276	0.00	3.00	153,276
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	0.00	0.00	0	615.00	38.50	1,967,040	615.00	38.50	1,967,040
Basic Paraprofessionals		0.00	0		2.50	43,395		2.50	43,395
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		1.00	17,358		1.00	17,358
Supplements			0			15,488			15,488
Total Salaries			0			2,043,281			2,043,281
FICA			0			156,311			156,311
FRS			0			204,328			204,328
Life Insurance			0			1,432			1,432
Health Insurance			0			390,138			390,138
Other Fringe			0			50,898			50,898
Total Benefits			0			803,106			803,106
Copier			0			6,202			6,202
Substitutes			0			51,771			51,771
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			0			21,846			21,846
Technology			0			13,014			13,014
Middle School Athletics Transportation			0			0			0
Total Instruction	0.00	0	0	42.00	2,939,220	42.00	2,939,220		
Instructional Support									
Tech Support Rep		0.00	0		0.50	21,105		0.50	21,105
Guidance		0.40	21,826		1.00	54,564		0.60	32,738
School Health Assistant		0.00	0		1.00	14,006		1.00	14,006
Media Specialist		0.10	5,456		1.00	54,564		0.90	49,108
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries		27,282				144,239			116,957
FICA		2,087				11,034			8,947
FRS		2,311				14,424			12,113
Life Insurance		19				102			83
Health Insurance		4,645				32,512			27,867
Other Fringe		637				3,620			2,983
Total Benefits		9,699				61,692			51,993
Total Instructional Support	0.50	36,981		3.50	205,931	3.00	168,950		
School Administration									
Principal		0.50	48,043		1.00	96,086		0.50	48,043
Assistant Principals		0.00	0		1.00	72,456		1.00	72,456
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		0.50	18,114		1.00	36,227		0.50	18,114
Registrar		0.40	11,736		1.00	29,339		0.60	17,603
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		1.50	37,686		1.50	37,686
Total Salaries		77,892				271,794			193,902
FICA		5,959				20,792			14,833
FRS		14,736				43,793			29,057
Life Insurance		55				192			137
Health Insurance		13,005				51,090			38,085
Other Fringe		1,820				6,822			5,002
Total Benefits		35,574				122,688			87,114
Materials		43,053				7,953			(35,100)
Total School Administration	1.40	156,519		5.50	402,435	4.10	245,916		

School Budget Cost Model  
Vista Pointe Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			0			615			615
October Enrollment less VPK			0			615			615
FTE			0			615			615
WFTE			0			689			689
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	1.90		193,500	51.00		3,547,586	49.10		3,354,086
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			0			50,000			50,000
Media Materials (110)			0			2,091			2,091
State Instructional Materials (115)			0			6,150			6,150
Targeted Assistance/SAI (176)			0			0			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			0			0			0
ESE Guarantee (445)			0			61,584			61,584
Utilities (536)			0			157,945			157,945
<b>Total Other Categoricals</b>			0			277,770			277,770
<b>Net School Total</b>	1.90		193,500	51.00		3,825,356	49.10		3,631,856

School Budget Cost Model  
Washington Shores Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			392			397			5
October Enrollment less VPK			409			414			5
FTE			390			412			22
WFTE			424			447			23
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	212.79	12.50	638,649	234.18	13.50	689,741	21.39	1.00	51,092
PK-3 ESE Teachers (Cat 111)	21.95	1.50	76,638	20.67	1.50	76,638	(1.28)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	17.68	1.50	76,638	13.79	1.00	51,092	(3.89)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	98.80	5.00	255,460	105.67	5.00	255,460	6.87	0.00	0
4-5 ESE Teachers (Cat 112)	25.28	1.50	76,638	26.64	1.50	76,638	1.36	0.00	0
4-5 ESE Teachers (Cat 254)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	12.59	1.00	51,092	10.98	1.00	51,092	(1.62)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>390.09</b>	<b>26.50</b>	<b>1,353,937</b>	<b>411.92</b>	<b>26.50</b>	<b>1,353,937</b>	<b>21.84</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			13,036			13,036			0
<b>Total Salaries</b>			<b>1,445,083</b>			<b>1,427,725</b>			<b>(17,358)</b>
FICA			110,549			109,221			(1,328)
FRS			122,399			142,773			20,374
Life Insurance			1,011			999			(12)
Health Insurance			287,959			278,670			(9,289)
Other Fringe			33,453			35,509			2,056
<b>Total Benefits</b>			<b>555,370</b>			<b>567,171</b>			<b>11,801</b>
Copier			3,813			4,023			210
Substitutes			45,291			42,117			(3,174)
Tech Repair			1,413			1,642			229
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			33,430			34,170			740
Technology			10,083			10,368			285
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>31.00</b>	<b>2,094,574</b>		<b>30.00</b>	<b>2,087,216</b>		<b>(1.00)</b>	<b>(7,357)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>		<b>3.50</b>	<b>203,473</b>		<b>3.50</b>	<b>205,931</b>		<b>0.00</b>	<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,000			5,159			159
<b>Total School Administration</b>		<b>4.00</b>	<b>279,812</b>		<b>4.00</b>	<b>283,490</b>		<b>0.00</b>	<b>3,678</b>

School Budget Cost Model  
Washington Shores Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			392			397			5
October Enrollment less VPK			409			414			5
FTE			390			412			22
WFTE			424			447			23
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		38.50	2,577,859		37.50	2,576,638		(1.00)	(1,221)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			72,456			0
FICA			5,543			5,543			0
FRS			6,137			7,246			1,109
Life Insurance			51			51			0
Health Insurance			9,289			9,289			0
Other Fringe			1,693			1,819			126
<b>Total Benefits</b>			22,713			23,947			1,235
<b>Total Add'l Special Allocations (182)</b>		1.00	95,168		1.00	96,403		0.00	1,235
SRO (105)			50,000			50,000			0
Media Materials (110)			1,768			1,401			(367)
State Instructional Materials (115)			5,852			4,120			(1,732)
Targeted Assistance/SAI (176)			18,774			18,774			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			13,854			12,530			(1,324)
ESE Guarantee (445)			60,592			60,694			102
Utilities (536)			110,919			149,156			38,237
<b>Total Other Categoricals</b>			356,927			393,078			36,151
<b>Net School Total</b>		39.50	2,934,786		38.50	2,969,715		(1.00)	34,930

School Budget Cost Model  
Water Spring Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			923			884			(39)
October Enrollment less VPK			944			904			(40)
FTE			932			932			(0)
WFTE			1,018			1,049			32
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	465.94	27.00	1,379,483	443.65	25.50	1,302,845	(22.29)	(1.50)	(76,638)
PK-3 ESE Teachers (Cat 111)	70.22	4.50	229,914	72.33	4.50	229,914	2.11	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	6.00	1.50	76,638	6.00	1.50	76,638
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	109.22	7.00	357,644	115.13	7.00	357,644	5.91	0.00	0
4-5 Basic Teachers (Cat 102)	195.20	9.00	459,828	194.17	9.00	459,828	(1.03)	0.00	0
4-5 ESE Teachers (Cat 112)	52.00	2.50	127,730	50.47	2.50	127,730	(1.53)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	4.00	1.00	51,092	4.00	1.00	51,092
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	39.64	2.50	127,730	46.14	3.00	153,276	6.50	0.50	25,546
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		6.00	306,552	0.00	1.50	76,638
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>932.22</b>	<b>57.00</b>	<b>2,912,241</b>	<b>931.89</b>	<b>60.00</b>	<b>3,065,517</b>	<b>(0.33)</b>	<b>3.00</b>	<b>153,276</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		0.00	0		3.00	52,074		3.00	52,074
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			19,370			19,983			613
<b>Total Salaries</b>			<b>3,018,401</b>			<b>3,224,364</b>			<b>205,963</b>
FICA			230,908			246,664			15,756
FRS			255,659			322,436			66,778
Life Insurance			2,117			2,262			145
Health Insurance			575,918			631,652			55,734
Other Fringe			70,057			80,430			10,373
<b>Total Benefits</b>			<b>1,134,659</b>			<b>1,283,444</b>			<b>148,786</b>
Copier			9,159			9,444			285
Substitutes			72,358			83,090			10,732
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,260			33,265			1,005
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>62.00</b>		<b>4,266,836</b>	<b>68.00</b>		<b>4,633,607</b>	<b>6.00</b>		<b>366,771</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			11,744			12,110			366
<b>Total School Administration</b>	<b>7.00</b>		<b>461,687</b>	<b>7.00</b>		<b>467,690</b>	<b>0.00</b>		<b>6,002</b>

School Budget Cost Model  
Water Spring Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			923			884			(39)
October Enrollment less VPK			944			904			(40)
FTE			932			932			(0)
WFTE			1,018			1,049			32
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		73.00	4,968,978		79.00	5,344,674		6.00	375,695
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,223			3,169			(1,054)
State Instructional Materials (115)			13,984			9,319			(4,665)
Targeted Assistance/SAI (176)			11,072			11,072			0
Digital Devices Repair (334)			0			7,064			7,064
Supplemental Reading - SRI (393)			24,054			12,324			(11,730)
ESE Guarantee (445)			156,808			157,555			747
Utilities (536)			215,664			98,439			(117,226)
<b>Total Other Categoricals</b>			475,805			348,942			(126,864)
<b>Net School Total</b>		73.00	5,444,784		79.00	5,693,615		6.00	248,832

School Budget Cost Model  
Waterbridge Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,248			783			(465)
October Enrollment less VPK			1,228			770			(458)
FTE			1,205			763			(442)
WFTE			1,338			849			(489)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	427.97	25.00	1,277,299	270.29	16.00	817,471	(157.68)	(9.00)	(459,828)
PK-3 ESE Teachers (Cat 111)	52.29	3.50	178,822	36.96	2.50	127,730	(15.33)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 254)	0.99	0.50	25,546	0.00	0.00	0	(0.99)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	297.01	18.50	945,201	189.04	11.50	587,557	(107.98)	(7.00)	(357,644)
4-5 Basic Teachers (Cat 102)	251.75	12.00	613,103	155.19	7.50	383,190	(96.56)	(4.50)	(229,914)
4-5 ESE Teachers (Cat 112)	48.14	2.50	127,730	31.24	1.50	76,638	(16.90)	(1.00)	(51,092)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	126.71	7.50	383,190	80.24	4.50	229,914	(46.46)	(3.00)	(153,276)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	383,190		4.50	229,914	0.00	(3.00)	(153,276)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,204.86	77.00	3,934,080	762.96	48.00	2,452,414	(441.89)	(29.00)	(1,481,667)
Basic Paraprofessionals		3.50	60,753		2.50	43,395		(1.00)	(17,358)
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
Supplements			23,559			17,633			(5,926)
Total Salaries			4,087,824			2,565,516			(1,522,308)
FICA			312,719			196,262			(116,457)
FRS			346,239			256,552			(89,687)
Life Insurance			2,869			1,799			(1,071)
Health Insurance			784,921			496,962			(287,959)
Other Fringe			94,941			63,952			(30,989)
Total Benefits			1,541,688			1,015,526			(526,163)
Copier			12,039			7,637			(4,402)
Substitutes			98,112			63,915			(34,197)
Tech Repair			4,799			3,039			(1,760)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			42,406			26,900			(15,506)
Technology			20,700			14,942			(5,758)
Middle School Athletics Transportation			0			0			0
Total Instruction		84.50	5,807,658		53.50	3,697,474		(31.00)	(2,110,184)
Instructional Support									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	16,874		0.00	0		(1.00)	(16,874)
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			215,677			198,803			(16,874)
FICA			16,499			15,208			(1,291)
FRS			18,268			19,880			1,612
Life Insurance			152			140			(12)
Health Insurance			51,090			41,801			(9,289)
Other Fringe			5,038			4,990			(48)
Total Benefits			91,047			82,020			(9,028)
Total Instructional Support		5.50	306,724		4.50	280,823		(1.00)	(25,902)
School Administration									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		1.00	72,456		(1.00)	(72,456)
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		0.00	0		(1.00)	(26,666)
School Clerks		3.00	75,372		2.00	50,248		(1.00)	(25,124)
Total Salaries			408,602			284,356			(124,246)
FICA			31,258			21,753			(9,505)
FRS			50,886			45,049			(5,837)
Life Insurance			288			201			(88)
Health Insurance			83,601			55,734			(27,867)
Other Fringe			9,545			7,137			(2,408)
Total Benefits			175,578			129,874			(45,704)
Materials			15,438			9,793			(5,645)
Total School Administration		9.00	599,618		6.00	424,023		(3.00)	(175,595)

School Budget Cost Model  
Waterbridge Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,248			783			(465)
October Enrollment less VPK			1,228			770			(458)
FTE			1,205			763			(442)
WFTE			1,338			849			(489)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		99.00	6,714,000		64.00	4,402,320		(35.00)	(2,311,680)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			5,459			2,595			(2,864)
State Instructional Materials (115)			18,073			7,630			(10,443)
Targeted Assistance/SAI (176)			34,820			34,820			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			35,155			31,837			(3,317)
ESE Guarantee (445)			128,853			87,503			(41,350)
Utilities (536)			215,794			252,743			36,950
<b>Total Other Categoricals</b>			488,154			467,129			(21,025)
<b>Net School Total</b>		99.00	7,202,155		64.00	4,869,449		(35.00)	(2,332,705)



School Budget Cost Model  
Waterford Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			683			635			(48)
October Enrollment less VPK			702			653			(49)
FTE			691			642			(48)
WFTE			764			725			(39)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	340.23	20.00	1,021,839	305.65	18.00	919,655	(34.58)	(2.00)	(102,184)
PK-3 ESE Teachers (Cat 111)	49.19	3.00	153,276	50.61	3.00	153,276	1.42	0.00	0
PK-3 ESE Teachers (Cat 254)	6.92	1.50	76,638	10.68	2.50	127,730	3.76	1.00	51,092
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	55.44	3.50	178,822	50.98	3.50	178,822	(4.46)	0.00	0
4-5 Basic Teachers (Cat 102)	187.43	9.00	459,828	174.10	8.50	434,282	(13.32)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	38.04	2.00	102,184	38.39	2.00	102,184	0.35	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	13.51	1.00	51,092	12.07	1.00	51,092	(1.43)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>690.76</b>	<b>43.00</b>	<b>2,196,954</b>	<b>642.49</b>	<b>41.50</b>	<b>2,120,316</b>	<b>(48.27)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		2.00	34,716		3.00	52,074		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,407			16,203			(204)
<b>Total Salaries</b>			<b>2,308,830</b>			<b>2,249,346</b>			<b>(59,484)</b>
FICA			176,625			172,075			(4,551)
FRS			195,558			224,935			29,377
Life Insurance			1,618			1,577			(42)
Health Insurance			450,517			445,872			(4,645)
Other Fringe			53,551			56,052			2,501
<b>Total Benefits</b>			<b>877,869</b>			<b>900,510</b>			<b>22,641</b>
Copier			6,873			6,523			(350)
Substitutes			57,641			59,441			1,800
Tech Repair			2,501			2,559			58
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			24,210			22,977			(1,233)
Technology			14,001			13,372			(629)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>48.50</b>		<b>3,292,015</b>	<b>48.00</b>		<b>3,254,728</b>	<b>(0.50)</b>		<b>(37,287)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.50	27,282		0.50	27,282
<b>Total Salaries</b>			<b>144,239</b>			<b>171,521</b>			<b>27,282</b>
FICA			11,034			13,121			2,087
FRS			12,217			17,152			4,935
Life Insurance			102			121			19
Health Insurance			32,512			37,156			4,645
Other Fringe			3,369			4,305			936
<b>Total Benefits</b>			<b>59,234</b>			<b>71,856</b>			<b>12,622</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>4.00</b>		<b>243,377</b>	<b>0.50</b>		<b>39,904</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,814			8,365			(449)
<b>Total School Administration</b>	<b>5.50</b>		<b>398,328</b>	<b>5.50</b>		<b>402,847</b>	<b>0.00</b>		<b>4,519</b>

School Budget Cost Model  
Waterford Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			683			635			(48)
October Enrollment less VPK			702			653			(49)
FTE			691			642			(48)
WFTE			764			725			(39)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	57.50		3,893,817	57.50		3,900,952	0.00		7,135
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,130			2,185			(945)
State Instructional Materials (115)			10,362			6,425			(3,937)
Targeted Assistance/SAI (176)			13,960			13,960			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			20,121			8,011			(12,110)
ESE Guarantee (445)			111,918			114,193			2,275
Utilities (536)			205,261			304,110			98,849
<b>Total Other Categoricals</b>			414,751			498,884			84,133
<b>Net School Total</b>	57.50		4,308,568	57.50		4,399,835	0.00		91,268

School Budget Cost Model  
Wedgefield K-8  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			928			932			4
October Enrollment less VPK			944			948			4
FTE			935			941			6
WFTE			984			994			10
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	353.75	20.50	1,047,385	342.60	20.00	1,021,839	(11.14)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	39.61	2.50	127,730	45.83	3.00	153,276	6.22	0.50	25,546
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	24.98	2.00	102,184	23.89	1.50	76,638	(1.09)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	152.92	7.50	383,190	144.85	7.00	357,644	(8.07)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	50.71	2.50	127,730	48.98	2.50	127,730	(1.73)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	7.08	0.50	25,546	7.41	0.50	25,546	0.33	0.00	0
6-8 Basic Teachers (Cat 102)	242.83	12.50	638,649	261.75	13.50	689,741	18.92	1.00	51,092
6-8 PASS (Cat 102)		1.00	51,092		1.00	51,092		0.00	0
6-8 ESE Teachers (Cat 112)	58.90	3.00	153,276	62.36	3.00	153,276	3.47	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	3.76	0.50	25,546	3.21	0.50	25,546	(0.55)	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		4.00	204,368		4.00	204,368		0.00	0
<b>Teachers Total</b>	<b>934.53</b>	<b>59.50</b>	<b>3,039,971</b>	<b>940.89</b>	<b>59.50</b>	<b>3,039,971</b>	<b>6.36</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			51,391			51,391			0
<b>Total Salaries</b>			<b>3,160,794</b>			<b>3,160,794</b>			<b>0</b>
FICA			241,801			241,801			0
FRS			267,719			316,079			48,360
Life Insurance			2,195			2,195			0
Health Insurance			589,852			589,852			0
Other Fringe			72,636			78,046			5,410
<b>Total Benefits</b>			<b>1,174,202</b>			<b>1,227,973</b>			<b>53,771</b>
Copier			8,853			8,944			91
Substitutes			75,424			78,615			3,192
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			2,737			2,491			(246)
Materials			31,182			31,502			320
Technology			0			0			0
Middle School Athletics Transportation			5,040			5,043			3
<b>Total Instruction</b>	<b>63.50</b>		<b>4,458,231</b>	<b>63.50</b>		<b>4,515,362</b>	<b>0.00</b>		<b>57,130</b>
<b>Instructional Support</b>									
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>165,344</b>			<b>165,344</b>			<b>0</b>
FICA			12,649			12,649			0
FRS			14,005			16,534			2,530
Life Insurance			117			117			0
Health Insurance			37,156			37,156			0
Other Fringe			3,862			4,150			288
<b>Total Benefits</b>			<b>67,789</b>			<b>70,606</b>			<b>2,817</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>233,133</b>	<b>4.00</b>		<b>235,950</b>	<b>0.00</b>		<b>2,817</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>397,988</b>			<b>397,988</b>			<b>0</b>
FICA			30,446			30,446			0
FRS			49,987			56,412			6,426
Life Insurance			281			281			0
Health Insurance			83,601			83,601			0
Other Fringe			9,297			9,989			692
<b>Total Benefits</b>			<b>173,612</b>			<b>180,730</b>			<b>7,118</b>
Materials			11,352			11,468			116
<b>Total School Administration</b>	<b>9.00</b>		<b>582,951</b>	<b>9.00</b>		<b>590,185</b>	<b>0.00</b>		<b>7,234</b>

School Budget Cost Model  
Wedgefield K-8  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			928			932			4
October Enrollment less VPK			944			948			4
FTE			935			941			6
WFTE			984			994			10
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		76.50	5,274,315		76.50	5,341,497		0.00	67,182
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,234			3,200			(1,034)
State Instructional Materials (115)			14,019			9,409			(4,610)
Targeted Assistance/SAI (176)			28,883			28,883			0
Digital Devices Repair (334)			6,779			7,132			353
Supplemental Reading - SRI (393)			24,783			9,654			(15,129)
ESE Guarantee (445)			191,446			201,660			10,214
Utilities (536)			219,371			266,522			47,150
<b>Total Other Categoricals</b>			539,516			576,460			36,944
<b>Net School Total</b>		76.50	5,813,831		76.50	5,917,957		0.00	104,126

School Budget Cost Model  
West Creek Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>786</b>			<b>751</b>			<b>(35)</b>
<b>October Enrollment less VPK</b>			<b>817</b>			<b>781</b>			<b>(36)</b>
<b>FTE</b>			<b>797</b>			<b>771</b>			<b>(26)</b>
<b>WFTE</b>			<b>955</b>			<b>918</b>			<b>(36)</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	274.48	16.00	817,471	263.29	15.50	791,925	(11.19)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	44.38	3.00	153,276	42.93	2.50	127,730	(1.45)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 254)	26.07	5.00	255,460	23.85	4.50	229,914	(2.22)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
K-3 ESOL Teachers (Cat 130)	144.87	9.00	459,828	142.79	9.00	459,828	(2.08)	0.00	0
4-5 Basic Teachers (Cat 102)	186.30	9.00	459,828	178.94	8.50	434,282	(7.36)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	43.58	2.50	127,730	44.84	2.50	127,730	1.26	0.00	0
4-5 ESE Teachers (Cat 254)	4.15	1.00	51,092	3.57	1.00	51,092	(0.58)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	71.68	4.00	204,368	70.48	4.00	204,368	(1.20)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>796.50</b>	<b>54.50</b>	<b>2,784,511</b>	<b>770.68</b>	<b>52.00</b>	<b>2,656,781</b>	<b>(25.83)</b>	<b>(2.50)</b>	<b>(127,730)</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		7.00	121,506		6.00	104,148		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			19,166			18,553			(613)
<b>Total Salaries</b>			<b>3,011,973</b>			<b>2,866,272</b>			<b>(145,701)</b>
FICA			230,416			219,270			(11,146)
FRS			255,114			286,627			31,513
Life Insurance			2,113			2,010			(102)
Health Insurance			617,719			585,207			(32,512)
Other Fringe			69,912			71,478			1,566
<b>Total Benefits</b>			<b>1,175,273</b>			<b>1,164,592</b>			<b>(10,681)</b>
Copier			8,593			8,265			(328)
Substitutes			77,876			76,698			(1,178)
Tech Repair			3,173			0			(3,173)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			30,267			29,111			(1,156)
Technology			15,379			0			(15,379)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>66.50</b>		<b>4,322,625</b>	<b>63.00</b>		<b>4,144,938</b>	<b>(3.50)</b>		<b>(177,687)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		1.00	54,564		0.50	27,282		(0.50)	(27,282)
<b>Total Salaries</b>			<b>253,367</b>			<b>226,085</b>			<b>(27,282)</b>
FICA			19,383			17,296			(2,087)
FRS			21,460			22,609			1,148
Life Insurance			179			160			(19)
Health Insurance			51,090			46,445			(4,645)
Other Fringe			5,919			5,675			(244)
<b>Total Benefits</b>			<b>98,030</b>			<b>92,183</b>			<b>(5,846)</b>
<b>Total Instructional Support</b>	<b>5.50</b>		<b>351,397</b>	<b>5.00</b>		<b>318,269</b>	<b>(0.50)</b>		<b>(33,128)</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>311,022</b>			<b>311,022</b>			<b>0</b>
FICA			23,793			23,793			0
FRS			42,620			47,715			5,095
Life Insurance			220			220			0
Health Insurance			65,023			65,023			0
Other Fringe			7,265			7,807			541
<b>Total Benefits</b>			<b>138,922</b>			<b>144,558</b>			<b>5,636</b>
Materials			11,019			10,598			(421)
<b>Total School Administration</b>	<b>7.00</b>		<b>460,962</b>	<b>7.00</b>		<b>466,178</b>	<b>0.00</b>		<b>5,215</b>

School Budget Cost Model  
West Creek Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			786			751			(35)
October Enrollment less VPK			817			781			(36)
FTE			797			771			(26)
WFTE			955			918			(36)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		79.00	5,134,984		75.00	4,929,384		(4.00)	(205,600)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,609			2,621			(988)
State Instructional Materials (115)			11,948			7,707			(4,241)
Targeted Assistance/SAI (176)			15,083			15,083			0
Digital Devices Repair (334)			0			5,842			5,842
Supplemental Reading - SRI (393)			23,133			16,432			(6,701)
ESE Guarantee (445)			112,848			112,600			(248)
Utilities (536)			189,731			258,477			68,746
<b>Total Other Categoricals</b>			406,353			468,763			62,410
<b>Net School Total</b>		79.00	5,541,337		75.00	5,398,147		(4.00)	(143,190)

School Budget Cost Model  
West Oaks Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>548</b>			<b>547</b>			<b>(1)</b>
<b>October Enrollment less VPK</b>			<b>572</b>			<b>571</b>			<b>(1)</b>
<b>FTE</b>			<b>570</b>			<b>571</b>			<b>1</b>
<b>WFTE</b>			<b>650</b>			<b>663</b>			<b>13</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	282.66	16.50	843,017	276.99	16.00	817,471	(5.67)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	27.47	2.00	102,184	27.62	2.00	102,184	0.15	0.00	0
PK-3 ESE Teachers (Cat 254)	5.33	1.50	76,638	9.58	2.00	102,184	4.25	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	60.37	4.00	204,368	65.02	4.00	204,368	4.65	0.00	0
4-5 Basic Teachers (Cat 102)	142.29	7.00	357,644	138.95	6.50	332,098	(3.34)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	19.15	1.00	51,092	21.38	1.00	51,092	2.23	0.00	0
4-5 ESE Teachers (Cat 254)	6.11	1.50	76,638	4.95	1.00	51,092	(1.17)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	26.98	1.50	76,638	26.95	1.50	76,638	(0.03)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>570.37</b>	<b>38.00</b>	<b>1,941,494</b>	<b>571.45</b>	<b>37.00</b>	<b>1,890,402</b>	<b>1.08</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			15,488			15,283			(204)
<b>Total Salaries</b>			<b>2,087,167</b>			<b>2,035,870</b>			<b>(51,296)</b>
FICA			159,668			155,744			(3,924)
FRS			176,783			203,587			26,804
Life Insurance			1,463			1,427			(36)
Health Insurance			422,650			413,361			(9,289)
Other Fringe			48,394			50,717			2,322
<b>Total Benefits</b>			<b>808,958</b>			<b>824,835</b>			<b>15,877</b>
Copier			5,850			5,967			117
Substitutes			52,735			53,689			953
Tech Repair			2,272			0			(2,272)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			20,605			21,016			411
Technology			12,432			0			(12,432)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>45.50</b>		<b>2,990,109</b>	<b>44.50</b>		<b>2,941,376</b>	<b>(1.00)</b>		<b>(48,732)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		1.00	72,456		1.00	72,456
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>271,794</b>			<b>72,456</b>
FICA			15,249			20,792			5,543
FRS			33,161			43,793			10,632
Life Insurance			141			192			51
Health Insurance			41,801			51,090			9,289
Other Fringe			4,657			6,822			2,165
<b>Total Benefits</b>			<b>95,008</b>			<b>122,688</b>			<b>27,680</b>
Materials			7,501			7,651			150
<b>Total School Administration</b>	<b>4.50</b>		<b>301,847</b>	<b>5.50</b>		<b>402,133</b>	<b>1.00</b>		<b>100,286</b>

School Budget Cost Model  
West Oaks Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			548			547			(1)
October Enrollment less VPK			572			571			(1)
FTE			570			571			1
WFTE			650			663			13
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		54.00	3,532,410		54.00	3,586,886		0.00	54,477
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,584			1,943			(641)
State Instructional Materials (115)			8,556			5,715			(2,841)
Targeted Assistance/SAI (176)			19,737			19,737			0
Digital Devices Repair (334)			0			4,332			4,332
Supplemental Reading - SRI (393)			14,946			14,994			48
ESE Guarantee (445)			59,816			62,876			3,060
Utilities (536)			186,989			239,777			52,788
<b>Total Other Categoricals</b>			342,627			399,374			56,747
<b>Net School Total</b>		54.00	3,875,037		54.00	3,986,261		0.00	111,224



School Budget Cost Model  
Westbrooke Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>622</b>			<b>625</b>			<b>3</b>
<b>October Enrollment less VPK</b>			<b>629</b>			<b>632</b>			<b>3</b>
<b>FTE</b>			<b>616</b>			<b>630</b>			<b>13</b>
<b>WFTE</b>			<b>668</b>			<b>687</b>			<b>19</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	343.24	20.00	1,021,839	344.60	20.00	1,021,839	1.36	0.00	0
PK-3 ESE Teachers (Cat 111)	28.67	2.00	102,184	29.10	2.00	102,184	0.42	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	47.88	3.00	153,276	57.63	3.50	178,822	9.75	0.50	25,546
4-5 Basic Teachers (Cat 102)	151.91	7.50	383,190	156.06	7.50	383,190	4.14	0.00	0
4-5 ESE Teachers (Cat 112)	31.75	1.50	76,638	30.10	1.50	76,638	(1.65)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	12.91	1.00	51,092	12.20	1.00	51,092	(0.71)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>616.37</b>	<b>38.00</b>	<b>1,941,494</b>	<b>629.68</b>	<b>38.50</b>	<b>1,967,040</b>	<b>13.31</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			15,385			15,488			102
<b>Total Salaries</b>			<b>2,034,990</b>			<b>2,060,639</b>			<b>25,648</b>
FICA			155,677			157,639			1,962
FRS			172,364			206,064			33,700
Life Insurance			1,426			1,444			18
Health Insurance			394,783			399,427			4,645
Other Fringe			47,178			51,333			4,155
<b>Total Benefits</b>			<b>771,427</b>			<b>815,907</b>			<b>44,480</b>
Copier			6,010			6,184			174
Substitutes			49,056			51,771			2,715
Tech Repair			2,456			2,508			52
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			21,169			21,784			615
Technology			13,032			13,205			173
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>42.50</b>		<b>2,898,230</b>	<b>43.00</b>		<b>2,971,998</b>	<b>0.50</b>		<b>73,768</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			7,707			7,930			223
<b>Total School Administration</b>	<b>5.50</b>		<b>397,221</b>	<b>5.50</b>		<b>402,412</b>	<b>0.00</b>		<b>5,191</b>

School Budget Cost Model  
Westbrooke Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			622			625			3
October Enrollment less VPK			629			632			3
FTE			616			630			13
WFTE			668			687			19
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	51.50		3,498,925	52.00		3,580,341	0.50		81,416
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,793			2,141			(652)
State Instructional Materials (115)			9,246			6,297			(2,949)
Targeted Assistance/SAI (176)			6,900			6,900			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			17,066			6,984			(10,082)
ESE Guarantee (445)			77,523			75,948			(1,576)
Utilities (536)			213,015			247,483			34,468
<b>Total Other Categoricals</b>			376,543			395,753			19,209
<b>Net School Total</b>	51.50		3,875,468	52.00		3,976,094	0.50		100,626

School Budget Cost Model  
Westpointe Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			711			732			21
<b>October Enrollment less VPK</b>			724			745			21
<b>FTE</b>			730			750			20
<b>WFTE</b>			808			834			26
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	270.10	16.00	817,471	275.94	16.00	817,471	5.84	0.00	0
PK-3 ESE Teachers (Cat 111)	19.37	1.50	76,638	20.62	1.50	76,638	1.25	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	185.11	11.50	587,557	195.06	12.00	613,103	9.95	0.50	25,546
4-5 Basic Teachers (Cat 102)	158.02	7.50	383,190	158.96	7.50	383,190	0.94	0.00	0
4-5 ESE Teachers (Cat 112)	28.08	1.50	76,638	28.78	1.50	76,638	0.70	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	69.05	4.00	204,368	70.60	4.00	204,368	1.55	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	229,914		4.50	229,914		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>729.73</b>	<b>46.50</b>	<b>2,375,776</b>	<b>749.97</b>	<b>47.00</b>	<b>2,401,322</b>	<b>20.24</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			17,327			17,429			102
<b>Total Salaries</b>			<b>2,471,213</b>			<b>2,496,861</b>			<b>25,648</b>
FICA			189,048			191,010			1,962
FRS			209,312			249,686			40,374
Life Insurance			1,732			1,750			18
Health Insurance			473,739			478,384			4,645
Other Fringe			57,323			62,234			4,911
<b>Total Benefits</b>			<b>931,154</b>			<b>983,064</b>			<b>51,910</b>
Copier			7,272			7,503			231
Substitutes			59,480			62,637			3,156
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			25,614			26,427			813
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>51.00</b>		<b>3,494,823</b>	<b>51.50</b>		<b>3,576,492</b>	<b>0.50</b>		<b>81,668</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
<b>Total Salaries</b>			<b>284,356</b>			<b>284,356</b>			<b>0</b>
FICA			21,753			21,753			0
FRS			40,362			45,049			4,687
Life Insurance			201			201			0
Health Insurance			55,734			55,734			0
Other Fringe			6,643			7,137			495
<b>Total Benefits</b>			<b>124,692</b>			<b>129,874</b>			<b>5,182</b>
Materials			9,325			9,621			296
<b>Total School Administration</b>	<b>6.00</b>		<b>418,373</b>	<b>6.00</b>		<b>423,851</b>	<b>0.00</b>		<b>5,478</b>

School Budget Cost Model  
Westpointe Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			711			732			21
October Enrollment less VPK			724			745			21
FTE			730			750			20
WFTE			808			834			26
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		61.50	4,190,632		62.00	4,281,165		0.50	90,533
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,306			2,550			(756)
State Instructional Materials (115)			10,946			7,500			(3,446)
Targeted Assistance/SAI (176)			16,688			16,688			0
Digital Devices Repair (334)			5,952			5,685			(267)
Supplemental Reading - SRI (393)			21,759			18,281			(3,478)
ESE Guarantee (445)			60,880			63,384			2,505
Utilities (536)			7,146			206,160			199,014
<b>Total Other Categoricals</b>			176,677			370,248			193,571
<b>Net School Total</b>		61.50	4,367,309		62.00	4,651,413		0.50	284,105

School Budget Cost Model  
Wetherbee Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,107			1,132			25
October Enrollment less VPK			1,114			1,139			25
FTE			1,087			1,114			27
WFTE			1,247			1,289			42
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	531.46	31.00	1,583,850	533.13	31.00	1,583,850	1.67	0.00	0
PK-3 ESE Teachers (Cat 111)	43.56	3.00	153,276	57.49	3.50	178,822	13.93	0.50	25,546
PK-3 ESE Teachers (Cat 254)	24.42	5.00	255,460	26.27	5.00	255,460	1.85	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	129.08	8.00	408,736	136.67	8.50	434,282	7.59	0.50	25,546
4-5 Basic Teachers (Cat 102)	249.64	12.00	613,103	254.77	12.00	613,103	5.13	0.00	0
4-5 ESE Teachers (Cat 112)	54.26	3.00	153,276	52.09	2.50	127,730	(2.17)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	54.44	3.50	178,822	53.61	3.00	153,276	(0.84)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	383,190		7.50	383,190	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,086.86</b>	<b>73.00</b>	<b>3,729,712</b>	<b>1,114.03</b>	<b>73.00</b>	<b>3,729,712</b>	<b>27.17</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		3.50	60,753		3.50	60,753		0.00	0
ESE Paraprofessionals		5.00	86,790		5.00	86,790		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			22,639			22,844			204
<b>Total Salaries</b>			<b>3,917,253</b>			<b>3,917,457</b>			<b>204</b>
FICA			299,670			299,685			16
FRS			331,791			391,746			59,954
Life Insurance			2,750			2,750			0
Health Insurance			766,343			766,343			0
Other Fringe			90,978			97,755			6,777
<b>Total Benefits</b>			<b>1,491,531</b>			<b>1,558,278</b>			<b>66,747</b>
Copier			11,222			11,598			376
Substitutes			98,112			102,264			4,152
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			39,526			40,850			1,324
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>82.50</b>	<b>5,557,734</b>		<b>82.50</b>	<b>5,630,446</b>		<b>0.00</b>	<b>72,713</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		1.00	54,564		1.00	54,564
<b>Total Salaries</b>			<b>171,521</b>			<b>226,085</b>			<b>54,564</b>
FICA			13,121			17,296			4,174
FRS			14,528			22,609			8,081
Life Insurance			121			160			39
Health Insurance			37,156			46,445			9,289
Other Fringe			4,007			5,675			1,668
<b>Total Benefits</b>			<b>68,933</b>			<b>92,183</b>			<b>23,250</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>240,454</b>		<b>5.00</b>	<b>318,269</b>		<b>1.00</b>	<b>77,814</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		2.00	144,912		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>396,040</b>			<b>396,040</b>			<b>0</b>
FICA			30,297			30,297			0
FRS			49,822			56,217			6,396
Life Insurance			280			280			0
Health Insurance			78,957			78,957			0
Other Fringe			9,251			9,941			689
<b>Total Benefits</b>			<b>168,606</b>			<b>175,691</b>			<b>7,085</b>
Materials			14,389			14,871			482
<b>Total School Administration</b>		<b>8.50</b>	<b>579,035</b>		<b>8.50</b>	<b>586,602</b>		<b>0.00</b>	<b>7,567</b>

School Budget Cost Model  
Wetherbee Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,107			1,132			25
October Enrollment less VPK			1,114			1,139			25
FTE			1,087			1,114			27
WFTE			1,247			1,289			42
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		95.00	6,377,223		96.00	6,535,317		1.00	158,094
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,924			3,788			(1,136)
State Instructional Materials (115)			16,303			11,141			(5,162)
Targeted Assistance/SAI (176)			20,218			20,218			0
Digital Devices Repair (334)			8,006			8,445			439
Supplemental Reading - SRI (393)			29,266			13,351			(15,914)
ESE Guarantee (445)			125,504			140,592			15,088
Utilities (536)			146,730			177,980			31,249
<b>Total Other Categoricals</b>			400,951			425,515			24,564
<b>Net School Total</b>		95.00	6,778,174		96.00	6,960,832		1.00	182,658

School Budget Cost Model  
Wheatley Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			417			406			(11)
October Enrollment less VPK			428			417			(11)
FTE			425			404			(21)
WFTE			464			443			(21)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	250.24	14.50	740,833	235.19	14.00	715,287	(15.05)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	24.12	1.50	76,638	22.69	1.50	76,638	(1.43)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	35.10	2.50	127,730	28.63	2.00	102,184	(6.47)	(0.50)	(25,546)
4-5 Basic Teachers (Cat 102)	90.37	4.50	229,914	89.88	4.50	229,914	(0.49)	0.00	0
4-5 ESE Teachers (Cat 112)	11.78	1.00	51,092	12.65	1.00	51,092	0.87	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	13.71	1.00	51,092	15.03	1.00	51,092	1.32	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>425.32</b>	<b>28.00</b>	<b>1,430,575</b>	<b>404.05</b>	<b>27.00</b>	<b>1,379,483</b>	<b>(21.27)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Basic Paraprofessionals		1.50	26,037		1.50	26,037		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			13,342			13,138			(204)
<b>Total Salaries</b>			<b>1,487,312</b>			<b>1,436,015</b>			<b>(51,296)</b>
FICA			113,779			109,855			(3,924)
FRS			125,975			143,602			17,626
Life Insurance			1,041			1,005			(36)
Health Insurance			283,315			274,026			(9,289)
Other Fringe			34,432			35,714			1,282
<b>Total Benefits</b>			<b>558,542</b>			<b>564,201</b>			<b>5,659</b>
Copier			4,176			3,986			(190)
Substitutes			46,059			42,856			(3,203)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			34,709			34,040			(669)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>30.50</b>		<b>2,130,977</b>	<b>29.50</b>		<b>2,081,099</b>	<b>(1.00)</b>		<b>(49,879)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>144,239</b>			<b>144,239</b>			<b>0</b>
FICA			11,034			11,034			0
FRS			12,217			14,424			2,207
Life Insurance			102			102			0
Health Insurance			32,512			32,512			0
Other Fringe			3,369			3,620			251
<b>Total Benefits</b>			<b>59,234</b>			<b>61,692</b>			<b>2,458</b>
<b>Total Instructional Support</b>	<b>3.50</b>		<b>203,473</b>	<b>3.50</b>		<b>205,931</b>	<b>0.00</b>		<b>2,458</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
<b>Total Salaries</b>			<b>186,776</b>			<b>186,776</b>			<b>0</b>
FICA			14,288			14,288			0
FRS			32,097			35,291			3,194
Life Insurance			132			132			0
Health Insurance			37,156			37,156			0
Other Fringe			4,363			4,688			325
<b>Total Benefits</b>			<b>88,036</b>			<b>91,555</b>			<b>3,519</b>
Materials			5,355			5,112			(243)
<b>Total School Administration</b>	<b>4.00</b>		<b>280,167</b>	<b>4.00</b>		<b>283,443</b>	<b>0.00</b>		<b>3,276</b>

School Budget Cost Model  
Wheatley Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			417			406			(11)
October Enrollment less VPK			428			417			(11)
FTE			425			404			(21)
WFTE			464			443			(21)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		38.00	2,614,617		37.00	2,570,473		(1.00)	(44,145)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
<b>Admin Salaries</b>		1.00	72,456		1.00	72,456		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			72,456			0
FICA			5,543			5,543			0
FRS			6,137			7,246			1,109
Life Insurance			51			51			0
Health Insurance			9,289			9,289			0
Other Fringe			1,693			1,819			126
<b>Total Benefits</b>			22,713			23,947			1,235
<b>Total Add'l Special Allocations (182)</b>		1.00	95,168		1.00	96,403		0.00	1,235
SRO (105)			50,000			50,000			0
Media Materials (110)			1,927			1,374			(553)
State Instructional Materials (115)			6,380			4,041			(2,339)
Targeted Assistance/SAI (176)			14,763			14,763			0
Digital Devices Repair (334)			3,600			3,063			(537)
Supplemental Reading - SRI (393)			13,161			18,692			5,531
ESE Guarantee (445)			46,064			45,338			(726)
Utilities (536)			86,980			137,815			50,836
<b>Total Other Categoricals</b>			318,042			371,488			53,446
<b>Net School Total</b>		39.00	2,932,660		38.00	2,941,961		(1.00)	9,301



School Budget Cost Model  
Whispering Oak Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,118			1,178			60
October Enrollment less VPK			1,122			1,182			60
FTE			1,102			1,169			67
WFTE			1,234			1,305			71
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	644.55	37.50	1,915,948	693.17	40.00	2,043,678	48.62	2.50	127,730
PK-3 ESE Teachers (Cat 111)	80.31	5.00	255,460	81.86	5.00	255,460	1.56	0.00	0
PK-3 ESE Teachers (Cat 254)	17.12	3.50	178,822	12.51	2.50	127,730	(4.61)	(1.00)	(51,092)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	42.39	3.00	153,276	46.33	3.00	153,276	3.94	0.00	0
4-5 Basic Teachers (Cat 102)	230.32	11.00	562,011	247.06	11.50	587,557	16.74	0.50	25,546
4-5 ESE Teachers (Cat 112)	79.42	4.00	204,368	80.53	4.00	204,368	1.11	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	7.53	0.50	25,546	7.63	0.50	25,546	0.11	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	383,190		7.50	383,190	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,101.62</b>	<b>72.00</b>	<b>3,678,620</b>	<b>1,169.08</b>	<b>74.00</b>	<b>3,780,804</b>	<b>67.46</b>	<b>2.00</b>	<b>102,184</b>
Basic Paraprofessionals		3.50	60,753		3.50	60,753		0.00	0
ESE Paraprofessionals		4.00	69,432		3.00	52,074		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			22,537			22,946			409
<b>Total Salaries</b>			<b>3,866,058</b>			<b>3,951,293</b>			<b>85,235</b>
FICA			295,753			302,274			6,520
FRS			327,455			395,129			67,674
Life Insurance			2,714			2,773			60
Health Insurance			757,054			766,343			9,289
Other Fringe			89,785			98,602			8,817
<b>Total Benefits</b>			<b>1,472,760</b>			<b>1,565,121</b>			<b>92,360</b>
Copier			11,106			11,744			638
Substitutes			95,659			100,986			5,326
Tech Repair			4,387			0			(4,387)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			39,117			41,364			2,247
Technology			19,355			0			(19,355)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>81.50</b>		<b>5,508,533</b>	<b>82.50</b>		<b>5,670,507</b>	<b>1.00</b>		<b>161,974</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>	<b>4.50</b>		<b>277,435</b>	<b>4.50</b>		<b>280,823</b>	<b>0.00</b>		<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		2.00	144,912		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>396,040</b>			<b>396,040</b>			<b>0</b>
FICA			30,297			30,297			0
FRS			49,822			56,217			6,396
Life Insurance			280			280			0
Health Insurance			78,957			78,957			0
Other Fringe			9,251			9,941			689
<b>Total Benefits</b>			<b>168,606</b>			<b>175,691</b>			<b>7,085</b>
Materials			14,241			15,058			817
<b>Total School Administration</b>	<b>8.50</b>		<b>578,887</b>	<b>8.50</b>		<b>586,789</b>	<b>0.00</b>		<b>7,902</b>

School Budget Cost Model  
Whispering Oak Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,118			1,178			60
October Enrollment less VPK			1,122			1,182			60
FTE			1,102			1,169			67
WFTE			1,234			1,305			71
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	94.50		6,364,855	95.50		6,538,118	1.00		173,264
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,991			3,975			(1,016)
State Instructional Materials (115)			16,525			11,691			(4,834)
Targeted Assistance/SAI (176)			6,098			6,098			0
Digital Devices Repair (334)			0			8,862			8,862
Supplemental Reading - SRI (393)			30,815			4,724			(26,090)
ESE Guarantee (445)			204,923			208,346			3,423
Utilities (536)			229,076			244,198			15,122
<b>Total Other Categoricals</b>			542,427			537,894			(4,533)
<b>Net School Total</b>	94.50		6,907,281	95.50		7,076,012	1.00		168,731

School Budget Cost Model  
Windermere Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>704</b>			<b>700</b>			<b>(4)</b>
<b>October Enrollment less VPK</b>			<b>715</b>			<b>711</b>			<b>(4)</b>
<b>FTE</b>			<b>708</b>			<b>711</b>			<b>3</b>
<b>WFTE</b>			<b>774</b>			<b>782</b>			<b>8</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	358.29	21.00	1,072,931	363.31	21.00	1,072,931	5.03	0.00	0
PK-3 ESE Teachers (Cat 111)	48.76	3.00	153,276	51.32	3.00	153,276	2.56	0.00	0
PK-3 ESE Teachers (Cat 254)	5.94	1.50	76,638	4.00	1.00	51,092	(1.94)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.61	0.50	25,546	0.61	0.50	25,546
K-3 ESOL Teachers (Cat 130)	27.88	2.00	102,184	25.07	2.00	102,184	(2.81)	0.00	0
4-5 Basic Teachers (Cat 102)	184.49	9.00	459,828	190.96	9.00	459,828	6.47	0.00	0
4-5 ESE Teachers (Cat 112)	74.83	3.50	178,822	67.06	3.50	178,822	(7.77)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.97	0.50	25,546	0.97	0.50	25,546
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	7.71	0.50	25,546	7.26	0.50	25,546	(0.45)	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>707.89</b>	<b>43.50</b>	<b>2,222,500</b>	<b>710.55</b>	<b>44.00</b>	<b>2,248,046</b>	<b>2.66</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		2.00	34,716		3.00	52,074		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			16,611			16,714			102
<b>Total Salaries</b>			<b>2,334,580</b>			<b>2,377,586</b>			<b>43,006</b>
FICA			178,595			181,885			3,290
FRS			197,739			237,759			40,020
Life Insurance			1,636			1,667			30
Health Insurance			455,161			469,095			13,934
Other Fringe			54,148			59,258			5,110
<b>Total Benefits</b>			<b>887,280</b>			<b>949,663</b>			<b>62,384</b>
Copier			6,966			7,039			73
Substitutes			58,254			62,637			4,383
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			24,536			24,792			256
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>49.00</b>		<b>3,311,796</b>	<b>50.50</b>		<b>3,421,717</b>	<b>1.50</b>		<b>109,921</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	27,282		0.50	27,282		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,932			9,026			94
<b>Total School Administration</b>	<b>5.50</b>		<b>398,446</b>	<b>5.50</b>		<b>403,508</b>	<b>0.00</b>		<b>5,062</b>

School Budget Cost Model  
Windermere Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			704			700			(4)
October Enrollment less VPK			715			711			(4)
FTE			708			711			3
WFTE			774			782			8
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		58.50	3,950,696		60.00	4,068,602		1.50	117,906
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			3,207			2,416			(791)
State Instructional Materials (115)			10,619			7,106			(3,513)
Targeted Assistance/SAI (176)			7,060			7,060			0
Digital Devices Repair (334)			5,335			5,386			51
Supplemental Reading - SRI (393)			19,503			4,313			(15,190)
ESE Guarantee (445)			158,561			151,877			(6,684)
Utilities (536)			182,307			187,043			4,736
<b>Total Other Categoricals</b>			436,592			415,202			(21,391)
<b>Net School Total</b>		58.50	4,387,289		60.00	4,483,803		1.50	96,515

School Budget Cost Model  
Windy Ridge K-8  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,220			1,192			(28)
October Enrollment less VPK			1,231			1,203			(28)
FTE			1,237			1,196			(41)
WFTE			1,463			1,413			(50)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	316.87	18.50	945,201	293.91	17.00	868,563	(22.96)	(1.50)	(76,638)
PK-3 ESE Teachers (Cat 111)	48.40	3.00	153,276	56.49	3.50	178,822	8.09	0.50	25,546
PK-3 ESE Teachers (Cat 254)	29.92	6.00	306,552	27.49	5.50	281,006	(2.42)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	4.06	1.50	76,638	4.83	1.50	76,638	0.77	0.00	0
K-3 ESOL Teachers (Cat 130)	217.69	13.50	689,741	201.16	12.50	638,649	(16.52)	(1.00)	(51,092)
4-5 Basic Teachers (Cat 102)	190.93	9.00	459,828	188.08	9.00	459,828	(2.85)	0.00	0
4-5 ESE Teachers (Cat 112)	58.55	3.00	153,276	57.97	3.00	153,276	(0.58)	0.00	0
4-5 ESE Teachers (Cat 254)	10.92	2.50	127,730	7.38	1.50	76,638	(3.54)	(1.00)	(51,092)
4-5 ESE Teachers (Cat 255)	0.84	0.50	25,546	1.66	0.50	25,546	0.82	0.00	0
4-5 ESOL Teachers (Cat 130)	62.02	3.50	178,822	65.29	4.00	204,368	3.27	0.50	25,546
6-8 Basic Teachers (Cat 102)	196.36	10.00	510,920	193.80	10.00	510,920	(2.55)	0.00	0
6-8 PASS (Cat 102)		1.00	51,092		1.00	51,092		0.00	0
6-8 ESE Teachers (Cat 112)	76.02	4.00	204,368	73.82	3.50	178,822	(2.20)	(0.50)	(25,546)
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	24.80	1.50	76,638	24.53	1.50	76,638	(0.27)	0.00	0
Art, Music, PE Teachers		6.00	306,552		6.00	306,552		0.00	0
6-8 Elective Teachers		4.00	204,368		4.00	204,368		0.00	0
<b>Teachers Total</b>	<b>1,237.36</b>	<b>87.50</b>	<b>4,470,546</b>	<b>1,196.41</b>	<b>84.00</b>	<b>4,291,724</b>	<b>(40.94)</b>	<b>(3.50)</b>	<b>(178,822)</b>
Basic Paraprofessionals		3.50	60,753		3.50	60,753		0.00	0
ESE Paraprofessionals		11.00	190,938		9.00	156,222		(2.00)	(34,716)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			57,521			56,805			(715)
<b>Total Salaries</b>			<b>4,814,473</b>			<b>4,600,220</b>			<b>(214,253)</b>
FICA			368,307			351,917			(16,390)
FRS			407,786			460,022			52,236
Life Insurance			3,358			3,208			(151)
Health Insurance			966,056			914,967			(51,090)
Other Fringe			111,122			114,040			2,917
<b>Total Benefits</b>			<b>1,856,630</b>			<b>1,844,153</b>			<b>(12,477)</b>
Copier			13,165			12,716			(450)
Substitutes			130,612			129,108			(1,503)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			5,384			5,561			177
Materials			46,371			44,787			(1,584)
Technology			0			0			0
Middle School Athletics Transportation			5,040			5,039			(1)
<b>Total Instruction</b>	<b>104.00</b>		<b>6,871,675</b>	<b>98.50</b>		<b>6,641,584</b>	<b>(5.50)</b>		<b>(230,091)</b>
<b>Instructional Support</b>									
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	16,874		1.00	16,874		0.00	0
ESOL Compliance Specialist		1.00	54,564		1.00	54,564		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>291,346</b>			<b>291,346</b>			<b>0</b>
FICA			22,288			22,288			0
FRS			24,677			29,135			4,458
Life Insurance			206			206			0
Health Insurance			65,023			65,023			0
Other Fringe			6,806			7,313			507
<b>Total Benefits</b>			<b>119,000</b>			<b>123,964</b>			<b>4,965</b>
<b>Total Instructional Support</b>	<b>7.00</b>		<b>410,346</b>	<b>7.00</b>		<b>415,310</b>	<b>0.00</b>		<b>4,965</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		2.00	144,912		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		3.00	75,372		3.00	75,372		0.00	0
<b>Total Salaries</b>			<b>495,568</b>			<b>495,568</b>			<b>0</b>
FICA			37,911			37,911			0
FRS			58,252			66,170			7,918
Life Insurance			350			350			0
Health Insurance			102,179			102,179			0
Other Fringe			11,576			12,439			862
<b>Total Benefits</b>			<b>210,268</b>			<b>219,049</b>			<b>8,781</b>
Materials			16,881			16,305			(576)
<b>Total School Administration</b>	<b>11.00</b>		<b>722,717</b>	<b>11.00</b>		<b>730,921</b>	<b>0.00</b>		<b>8,205</b>

School Budget Cost Model  
Windy Ridge K-8  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,220			1,192			(28)
October Enrollment less VPK			1,231			1,203			(28)
FTE			1,237			1,196			(41)
WFTE			1,463			1,413			(50)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		122.00	8,004,737		116.50	7,787,815		(5.50)	(216,922)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		3.00	52,074		3.00	52,074		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		3.00	52,074		3.00	52,074		0.00	0
Occupational/Physical Therapist		2.00	139,924		2.00	139,924		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		3.00	194,488		3.00	194,488		0.00	0
<b>Total Salaries</b>			246,562			246,562			0
FICA			18,862			18,862			0
FRS			20,884			24,656			3,772
Life Insurance			174			174			0
Health Insurance			55,734			55,734			0
Other Fringe			5,760			6,189			429
<b>Total Benefits</b>			101,414			105,615			4,201
<b>Total Add'l Special Allocations (182)</b>		6.00	347,976		6.00	352,177		0.00	4,201
SRO (105)			50,000			50,000			0
Media Materials (110)			5,606			4,068			(1,538)
State Instructional Materials (115)			18,561			11,965			(6,596)
Targeted Assistance/SAI (176)			25,032			25,032			0
Digital Devices Repair (334)			9,105			9,069			(36)
Supplemental Reading - SRI (393)			33,287			20,951			(12,336)
ESE Guarantee (445)			234,743			241,556			6,813
Utilities (536)			256,848			311,966			55,118
<b>Total Other Categoricals</b>			981,158			1,026,783			45,626
<b>Net School Total</b>		128.00	8,985,895		122.50	8,814,599		(5.50)	(171,296)

School Budget Cost Model  
Winegard Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			670			678			8
October Enrollment less VPK			682			690			8
FTE			656			674			18
WFTE			771			785			14
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	253.26	15.00	766,379	262.80	15.50	791,925	9.55	0.50	25,546
PK-3 ESE Teachers (Cat 111)	21.67	1.50	76,638	21.83	1.50	76,638	0.16	0.00	0
PK-3 ESE Teachers (Cat 254)	17.52	3.50	178,822	13.88	3.00	153,276	(3.64)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	160.73	10.00	510,920	170.16	10.50	536,465	9.43	0.50	25,546
4-5 Basic Teachers (Cat 102)	130.21	6.50	332,098	126.77	6.00	306,552	(3.44)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	24.31	1.50	76,638	27.11	1.50	76,638	2.80	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	48.57	3.00	153,276	51.28	3.00	153,276	2.71	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	153,276		3.00	153,276		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>656.26</b>	<b>44.00</b>	<b>2,248,046</b>	<b>673.83</b>	<b>44.00</b>	<b>2,248,046</b>	<b>17.57</b>	<b>0.00</b>	<b>0</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		4.00	69,432		3.00	52,074		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Supplements			16,714			16,714			0
<b>Total Salaries</b>			<b>2,412,302</b>			<b>2,394,944</b>			<b>(17,358)</b>
FICA			184,541			183,213			(1,328)
FRS			204,322			239,494			35,172
Life Insurance			1,691			1,679			(12)
Health Insurance			487,673			478,384			(9,289)
Other Fringe			55,961			59,694			3,733
<b>Total Benefits</b>			<b>934,188</b>			<b>962,464</b>			<b>28,276</b>
Copier			6,935			7,062			127
Substitutes			66,750			62,994			(3,756)
Tech Repair			2,614			0			(2,614)
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			24,427			24,874			447
Technology			13,552			0			(13,552)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>52.50</b>		<b>3,460,858</b>	<b>51.50</b>		<b>3,452,338</b>	<b>(1.00)</b>		<b>(8,520)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>271,794</b>			<b>271,794</b>			<b>0</b>
FICA			20,792			20,792			0
FRS			39,298			43,793			4,495
Life Insurance			192			192			0
Health Insurance			51,090			51,090			0
Other Fringe			6,349			6,822			473
<b>Total Benefits</b>			<b>117,721</b>			<b>122,688</b>			<b>4,968</b>
Materials			8,893			9,056			163
<b>Total School Administration</b>	<b>5.50</b>		<b>398,407</b>	<b>5.50</b>		<b>403,538</b>	<b>0.00</b>		<b>5,131</b>

School Budget Cost Model  
Winegard Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			670			678			8
October Enrollment less VPK			682			690			8
FTE			656			674			18
WFTE			771			785			14
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		62.00	4,099,720		61.00	4,099,253		(1.00)	(466)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			2,973			2,292			(681)
State Instructional Materials (115)			9,844			6,739			(3,105)
Targeted Assistance/SAI (176)			18,614			18,614			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			18,370			25,264			6,895
ESE Guarantee (445)			58,990			62,797			3,808
Utilities (536)			178,852			255,022			76,170
<b>Total Other Categoricals</b>			337,642			420,729			83,087
<b>Net School Total</b>		62.00	4,437,362		61.00	4,519,982		(1.00)	82,621



School Budget Cost Model  
Wolf Lake Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			1,110			1,061			(49)
October Enrollment less VPK			1,116			1,067			(49)
FTE			1,097			1,053			(44)
WFTE			1,244			1,199			(45)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	575.33	33.50	1,711,580	549.69	32.00	1,634,942	(25.64)	(1.50)	(76,638)
PK-3 ESE Teachers (Cat 111)	69.69	4.50	229,914	69.95	4.50	229,914	0.27	0.00	0
PK-3 ESE Teachers (Cat 254)	27.88	5.50	281,006	25.59	5.00	255,460	(2.29)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	19.70	1.50	76,638	17.97	1.50	76,638	(1.73)	0.00	0
4-5 Basic Teachers (Cat 102)	314.56	14.50	740,833	303.20	14.00	715,287	(11.35)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	83.84	4.00	204,368	79.97	4.00	204,368	(3.87)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	5.63	0.50	25,546	6.19	0.50	25,546	0.56	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	383,190		6.00	306,552	0.00	(1.50)	(76,638)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,096.62</b>	<b>71.50</b>	<b>3,653,074</b>	<b>1,052.56</b>	<b>67.50</b>	<b>3,448,707</b>	<b>(44.06)</b>	<b>(4.00)</b>	<b>(204,368)</b>
Basic Paraprofessionals		3.50	60,753		3.00	52,074		(0.50)	(8,679)
ESE Paraprofessionals		6.00	104,148		5.00	86,790		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			22,435			21,618			(817)
<b>Total Salaries</b>			<b>3,857,768</b>			<b>3,626,546</b>			<b>(231,222)</b>
FICA			295,119			277,431			(17,688)
FRS			326,753			362,655			35,902
Life Insurance			2,708			2,545			(163)
Health Insurance			761,698			710,609			(51,090)
Other Fringe			89,593			90,484			890
<b>Total Benefits</b>			<b>1,475,871</b>			<b>1,443,723</b>			<b>(32,149)</b>
Copier			11,196			10,789			(407)
Substitutes			97,499			95,233			(2,265)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			39,435			38,002			(1,433)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>82.00</b>	<b>5,481,949</b>		<b>76.50</b>	<b>5,214,293</b>		<b>(5.50)</b>	<b>(267,656)</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>198,803</b>			<b>198,803</b>			<b>0</b>
FICA			15,208			15,208			0
FRS			16,839			19,880			3,042
Life Insurance			140			140			0
Health Insurance			41,801			41,801			0
Other Fringe			4,644			4,990			346
<b>Total Benefits</b>			<b>78,632</b>			<b>82,020</b>			<b>3,388</b>
<b>Total Instructional Support</b>		<b>4.50</b>	<b>277,435</b>		<b>4.50</b>	<b>280,823</b>		<b>0.00</b>	<b>3,388</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		2.00	144,912		2.00	144,912		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>396,040</b>			<b>396,040</b>			<b>0</b>
FICA			30,297			30,297			0
FRS			49,822			56,217			6,396
Life Insurance			280			280			0
Health Insurance			78,957			78,957			0
Other Fringe			9,251			9,941			689
<b>Total Benefits</b>			<b>168,606</b>			<b>175,691</b>			<b>7,085</b>
Materials			14,356			13,834			(522)
<b>Total School Administration</b>		<b>8.50</b>	<b>579,002</b>		<b>8.50</b>	<b>585,565</b>		<b>0.00</b>	<b>6,563</b>

School Budget Cost Model  
Wolf Lake Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment less VPK			1,110			1,061			(49)
October Enrollment less VPK			1,116			1,067			(49)
FTE			1,097			1,053			(44)
WFTE			1,244			1,199			(45)
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		95.00	6,338,386		89.50	6,080,681		(5.50)	(257,706)
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,968			3,579			(1,389)
State Instructional Materials (115)			16,450			10,526			(5,924)
Targeted Assistance/SAI (176)			20,058			20,058			0
Digital Devices Repair (334)			8,955			7,979			(976)
Supplemental Reading - SRI (393)			32,737			10,681			(22,056)
ESE Guarantee (445)			196,972			192,344			(4,628)
Utilities (536)			221,633			250,359			28,725
<b>Total Other Categoricals</b>			551,773			545,525			(6,248)
<b>Net School Total</b>		95.00	6,890,159		89.50	6,626,206		(5.50)	(263,953)

School Budget Cost Model  
Wyndham Lakes Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>995</b>			<b>989</b>			<b>(6)</b>
<b>October Enrollment less VPK</b>			<b>1,005</b>			<b>999</b>			<b>(6)</b>
<b>FTE</b>			<b>998</b>			<b>1,002</b>			<b>4</b>
<b>WFTE</b>			<b>1,139</b>			<b>1,158</b>			<b>19</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	467.80	27.00	1,379,483	460.40	26.50	1,353,937	(7.40)	(0.50)	(25,546)
PK-3 ESE Teachers (Cat 111)	50.18	3.00	153,276	56.88	3.50	178,822	6.71	0.50	25,546
PK-3 ESE Teachers (Cat 254)	18.55	3.50	178,822	19.62	4.00	204,368	1.07	0.50	25,546
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	125.68	8.00	408,736	125.85	8.00	408,736	0.17	0.00	0
4-5 Basic Teachers (Cat 102)	250.71	12.00	613,103	247.76	11.50	587,557	(2.95)	(0.50)	(25,546)
4-5 ESE Teachers (Cat 112)	44.48	2.50	127,730	46.88	2.50	127,730	2.39	0.00	0
4-5 ESE Teachers (Cat 254)	2.40	0.50	25,546	2.98	1.00	51,092	0.59	0.50	25,546
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.98	0.50	25,546	0.98	0.50	25,546
4-5 ESOL Teachers (Cat 130)	38.14	2.50	127,730	40.62	2.50	127,730	2.48	0.00	0
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	306,552		6.00	306,552		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
<b>Teachers Total</b>	<b>997.93</b>	<b>65.00</b>	<b>3,320,977</b>	<b>1,001.97</b>	<b>66.00</b>	<b>3,372,069</b>	<b>4.04</b>	<b>1.00</b>	<b>51,092</b>
Basic Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESE Paraprofessionals		4.00	69,432		6.00	104,148		2.00	34,716
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			21,005			21,209			204
<b>Total Salaries</b>			<b>3,480,845</b>			<b>3,566,858</b>			<b>86,012</b>
FICA			266,285			272,865			6,580
FRS			294,828			356,686			61,858
Life Insurance			2,443			2,503			61
Health Insurance			678,097			705,964			27,867
Other Fringe			80,822			88,996			8,174
<b>Total Benefits</b>			<b>1,322,474</b>			<b>1,427,013</b>			<b>104,540</b>
Copier			10,251			10,425			173
Substitutes			87,074			94,594			7,520
Tech Repair			3,975			0			(3,975)
ES Music, K-8 Visual & Performing Arts			180			0			(180)
Materials			36,108			36,718			610
Technology			18,004			0			(18,004)
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>		<b>73.00</b>	<b>4,958,912</b>		<b>76.00</b>	<b>5,135,608</b>		<b>3.00</b>	<b>176,696</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>		<b>4.00</b>	<b>240,454</b>		<b>4.00</b>	<b>243,377</b>		<b>0.00</b>	<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		1.00	72,456		1.00	72,456		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		1.00	26,666		1.00	26,666		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
<b>Total Salaries</b>			<b>323,584</b>			<b>323,584</b>			<b>0</b>
FICA			24,754			24,754			0
FRS			43,685			48,972			5,287
Life Insurance			228			228			0
Health Insurance			69,668			69,668			0
Other Fringe			7,559			8,122			563
<b>Total Benefits</b>			<b>145,894</b>			<b>151,744</b>			<b>5,850</b>
Materials			13,145			13,367			222
<b>Total School Administration</b>		<b>7.50</b>	<b>482,622</b>		<b>7.50</b>	<b>488,694</b>		<b>0.00</b>	<b>6,072</b>

School Budget Cost Model  
Wyndham Lakes Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			995			989			(6)
October Enrollment less VPK			1,005			999			(6)
FTE			998			1,002			4
WFTE			1,139			1,158			19
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>	<b>84.50</b>		<b>5,681,988</b>	<b>87.50</b>		<b>5,867,679</b>	<b>3.00</b>		<b>185,691</b>
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
<b>Admin Salaries</b>		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Add'l Special Allocations (182)</b>		0.00	0		0.00	0		0.00	0
SRO (105)			50,000			50,000			0
Media Materials (110)			4,521			3,407			(1,114)
State Instructional Materials (115)			14,969			10,020			(4,949)
Targeted Assistance/SAI (176)			21,823			21,823			0
Digital Devices Repair (334)			0			7,595			7,595
Supplemental Reading - SRI (393)			27,943			20,746			(7,198)
ESE Guarantee (445)			121,450			133,122			11,672
Utilities (536)			199,784			263,592			63,808
<b>Total Other Categoricals</b>			<b>440,490</b>			<b>510,305</b>			<b>69,814</b>
<b>Net School Total</b>	<b>84.50</b>		<b>6,122,478</b>	<b>87.50</b>		<b>6,377,984</b>	<b>3.00</b>		<b>255,505</b>

School Budget Cost Model  
Zellwood Elementary  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment less VPK</b>			<b>581</b>			<b>599</b>			<b>18</b>
<b>October Enrollment less VPK</b>			<b>602</b>			<b>621</b>			<b>19</b>
<b>FTE</b>			<b>601</b>			<b>619</b>			<b>18</b>
<b>WFTE</b>			<b>655</b>			<b>678</b>			<b>23</b>
<b>Instruction</b>									
K-3 Basic Teachers (Cat 101)	251.50	14.50	740,833	255.00	15.00	766,379	3.50	0.50	25,546
PK-3 ESE Teachers (Cat 111)	62.58	4.00	204,368	64.77	4.00	204,368	2.19	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	78.96	5.00	255,460	86.43	5.50	281,006	7.47	0.50	25,546
4-5 Basic Teachers (Cat 102)	131.73	6.50	332,098	139.36	6.50	332,098	7.63	0.00	0
4-5 ESE Teachers (Cat 112)	46.19	2.50	127,730	46.30	2.50	127,730	0.11	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	29.80	2.00	102,184	27.01	1.50	76,638	(2.79)	(0.50)	(25,546)
6-8 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	153,276	3.00	3.00	153,276	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>600.77</b>	<b>37.50</b>	<b>1,915,948</b>	<b>618.86</b>	<b>38.00</b>	<b>1,941,494</b>	<b>18.10</b>	<b>0.50</b>	<b>25,546</b>
Basic Paraprofessionals		2.50	43,395		2.50	43,395		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Supplements			15,385			15,488			102
<b>Total Salaries</b>			<b>1,992,086</b>			<b>2,017,735</b>			<b>25,648</b>
FICA			152,395			154,357			1,962
FRS			168,730			201,773			33,044
Life Insurance			1,396			1,414			18
Health Insurance			380,849			385,494			4,645
Other Fringe			46,176			50,256			4,081
<b>Total Benefits</b>			<b>749,545</b>			<b>793,294</b>			<b>43,749</b>
Copier			5,893			6,100			207
Substitutes			48,443			51,132			2,689
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			90			0			(90)
Materials			20,758			21,486			728
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
<b>Total Instruction</b>	<b>41.00</b>		<b>2,816,815</b>	<b>41.50</b>		<b>2,889,746</b>	<b>0.50</b>		<b>72,931</b>
<b>Instructional Support</b>									
Tech Support Rep		0.50	21,105		0.50	21,105		0.00	0
Guidance		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	27,282		0.50	27,282		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>171,521</b>			<b>171,521</b>			<b>0</b>
FICA			13,121			13,121			0
FRS			14,528			17,152			2,624
Life Insurance			121			121			0
Health Insurance			37,156			37,156			0
Other Fringe			4,007			4,305			298
<b>Total Benefits</b>			<b>68,933</b>			<b>71,856</b>			<b>2,923</b>
<b>Total Instructional Support</b>	<b>4.00</b>		<b>240,454</b>	<b>4.00</b>		<b>243,377</b>	<b>0.00</b>		<b>2,923</b>
<b>School Administration</b>									
Principal		1.00	96,086		1.00	96,086		0.00	0
Assistant Principals		0.00	0		1.00	72,456		1.00	72,456
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	36,227		1.00	36,227		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
<b>Total Salaries</b>			<b>199,338</b>			<b>271,794</b>			<b>72,456</b>
FICA			15,249			20,792			5,543
FRS			33,161			43,793			10,632
Life Insurance			141			192			51
Health Insurance			41,801			51,090			9,289
Other Fringe			4,657			6,822			2,165
<b>Total Benefits</b>			<b>95,008</b>			<b>122,688</b>			<b>27,680</b>
Materials			7,557			7,822			265
<b>Total School Administration</b>	<b>4.50</b>		<b>301,903</b>	<b>5.50</b>		<b>402,304</b>	<b>1.00</b>		<b>100,401</b>

School Budget Cost Model  
Zellwood Elementary  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment less VPK			581			599			18
October Enrollment less VPK			602			621			19
FTE			601			619			18
WFTE			655			678			23
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		49.50	3,359,172		51.00	3,535,427		1.50	176,255
<b>Special Allocations (182)</b>									
Security Guards		0.00	0		0.00	0		0.00	0
<b>Safety Salaries</b>		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	72,456		0.00	0		(1.00)	(72,456)
<b>Admin Salaries</b>		1.00	72,456		0.00	0		0.00	(72,456)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries</b>		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
<b>Student Support Salaries</b>		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			72,456			0			(72,456)
FICA			5,543			0			(5,543)
FRS			6,137			0			(6,137)
Life Insurance			51			0			(51)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,693			0			(1,693)
<b>Total Benefits</b>			22,713			0			(22,713)
<b>Total Add'l Special Allocations (182)</b>		1.00	95,168		0.00	0		(1.00)	(95,168)
SRO (105)			50,000			50,000			0
Media Materials (110)			2,722			2,105			(617)
State Instructional Materials (115)			9,012			6,189			(2,823)
Targeted Assistance/SAI (176)			15,083			15,083			0
Digital Devices Repair (334)			4,632			4,691			59
Supplemental Reading - SRI (393)			16,933			15,611			(1,323)
ESE Guarantee (445)			139,555			142,503			2,948
Utilities (536)			142,238			162,959			20,720
<b>Total Other Categoricals</b>			475,345			399,141			(76,204)
<b>Net School Total</b>		50.50	3,834,517		51.00	3,934,568		0.50	100,051



**School Budget Cost Model**  
**Apopka Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,186</b>			<b>1,158</b>			<b>(28)</b>
<b>October Enrollment</b>			<b>1,193</b>			<b>1,165</b>			<b>(28)</b>
<b>FTE</b>			<b>1,125</b>			<b>1,142</b>			<b>17</b>
<b>WFTE</b>			<b>1,139</b>			<b>1,152</b>			<b>13</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	902.07	46.50	2,375,778	924.40	47.50	2,426,870	22.34	1.00	51,092
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	59.77	4.00	204,368	54.52	3.50	178,822	(5.26)	(0.50)	(25,546)
112 ESE Teachers	162.44	8.50	434,282	163.35	8.50	434,282	0.91	0.00	0
254 ESE Teachers	1.00	0.50	25,546	(0.00)	0.00	0	(1.00)	(0.50)	(25,546)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,125.28</b>	<b>60.50</b>	<b>3,091,066</b>	<b>1,142.27</b>	<b>60.50</b>	<b>3,091,066</b>	<b>16.99</b>	<b>0.00</b>	<b>0</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			59,788			59,788			0
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,185,570</b>			<b>3,168,212</b>			<b>(17,358)</b>
Fica			243,696			242,368			(1,328)
FRS			269,818			316,821			47,003
Life Insurance			2,207			2,195			(12)
Health Insurance			580,563			571,274			(9,289)
Other Fringe			73,018			78,021			5,003
<b>Total Benefits</b>			<b>1,169,301</b>			<b>1,210,679</b>			<b>41,377</b>
Substitutes			77,876			79,894			2,017
Copier Costs Allocation			10,251			10,370			119
Athletics			5,149			5,150			1
Band			6,310			6,301			(9)
Chorus			4,430			3,903			(527)
Orchestra			1,308			1,239			(69)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			6,087			2,757			(3,330)
AICE Materials			0			0			0
Materials			36,413			36,834			421
<b>Total Instruction</b>	<b>62.50</b>		<b>4,504,696</b>	<b>61.50</b>		<b>4,527,298</b>	<b>(1.00)</b>		<b>22,603</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.00	163,692		3.00	163,692		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>393,368</b>			<b>393,368</b>			<b>0</b>
Fica			30,093			30,093			0
FRS			33,318			39,337			6,019
Life Insurance			278			278			0
Health Insurance			88,246			88,246			0
Other Fringe			9,189			9,874			684
<b>Total Benefits</b>			<b>161,123</b>			<b>167,826</b>			<b>6,703</b>
<b>Total Instructional Support</b>	<b>9.50</b>		<b>554,491</b>	<b>9.50</b>		<b>561,194</b>	<b>0.00</b>		<b>6,703</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>474,934</b>			<b>474,934</b>			<b>0</b>
Fica			36,332			36,332			0
FRS			56,556			64,160			7,604
Life Insurance			335			335			0
Health Insurance			92,890			92,890			0
Other Fringe			11,094			11,921			826
<b>Total Benefits</b>			<b>197,209</b>			<b>205,639</b>			<b>8,430</b>
Administrative Materials			12,950			13,100			150
<b>Total School Administration</b>	<b>10.00</b>		<b>685,093</b>	<b>10.00</b>		<b>693,673</b>	<b>0.00</b>		<b>8,580</b>



School Budget Cost Model  
Apopka Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,186			1,158			(28)
October Enrollment			1,193			1,165			(28)
FTE			1,125			1,142			17
WFTE			1,139			1,152			13
<b>Total Fund 001</b>	<b>82.00</b>		<b>5,744,279</b>	<b>81.00</b>		<b>5,782,165</b>	<b>(1.00)</b>		<b>37,886</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			5,098			3,884			(1,214)
Instructional Materials / Textbooks (115)			16,880			11,423			(5,457)
Targeted Level 1 Readers/SAI (176)			65,777			65,777			0
Digital Device Repairs (334)			8,697			8,658			(39)
Supplemental Reading Instruction (393)			33,450			32,889			(561)
ESE Guarantee (445)			165,851			166,777			926
Utilities (536)			263,981			299,106			35,125
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>633,435</b>			<b>663,213</b>			<b>29,779</b>
<b>Net School Total</b>	<b>82.00</b>		<b>6,377,714</b>	<b>81.00</b>		<b>6,445,379</b>	<b>(1.00)</b>		<b>67,665</b>

**School Budget Cost Model**  
**Avalon Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,051</b>			<b>1,002</b>			<b>(49)</b>
<b>October Enrollment</b>			<b>1,051</b>			<b>1,002</b>			<b>(49)</b>
<b>FTE</b>			<b>1,028</b>			<b>990</b>			<b>(37)</b>
<b>WFTE</b>			<b>1,038</b>			<b>1,000</b>			<b>(38)</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	696.95	36.00	1,839,312	669.07	34.50	1,762,674	(27.88)	(1.50)	(76,638)
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
ESOL Teachers	41.74	2.50	127,730	38.30	2.50	127,730	(3.44)	0.00	0
112 ESE Teachers	287.97	15.00	766,380	282.02	14.50	740,834	(5.95)	(0.50)	(25,546)
254 ESE Teachers	1.00	0.50	25,546	0.95	0.50	25,546	(0.05)	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,027.66</b>	<b>54.00</b>	<b>2,758,968</b>	<b>990.34</b>	<b>52.00</b>	<b>2,656,784</b>	<b>(37.32)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		1.00	23,280		1.00	23,280			0
Supplements			58,129			57,618			(511)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,875,093</b>			<b>2,772,398</b>			<b>(102,695)</b>
Fica			219,945			212,088			(7,856)
FRS			243,520			277,240			33,719
Life Insurance			1,989			1,917			(72)
Health Insurance			529,473			510,895			(18,578)
Other Fringe			65,804			68,141			2,337
<b>Total Benefits</b>			<b>1,060,731</b>			<b>1,070,281</b>			<b>9,550</b>
Substitutes			71,131			71,585			454
Copier Costs Allocation			9,342			8,999			(343)
Athletics			5,135			5,130			(5)
Band			5,069			4,811			(258)
Chorus			4,403			5,026			623
Orchestra			2,060			1,918			(142)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			52,078			42,039			(10,039)
AICE Materials			0			0			0
Materials			33,186			31,964			(1,222)
<b>Total Instruction</b>	<b>57.00</b>		<b>4,120,228</b>	<b>55.00</b>		<b>4,016,111</b>	<b>(2.00)</b>		<b>(104,117)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.00	163,692		3.00	163,692		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>393,368</b>			<b>393,368</b>			<b>0</b>
Fica			30,093			30,093			0
FRS			33,318			39,337			6,019
Life Insurance			278			278			0
Health Insurance			88,246			88,246			0
Other Fringe			9,189			9,874			684
<b>Total Benefits</b>			<b>161,123</b>			<b>167,826</b>			<b>6,703</b>
<b>Total Instructional Support</b>	<b>9.50</b>		<b>554,491</b>	<b>9.50</b>		<b>561,194</b>	<b>0.00</b>		<b>6,703</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>462,372</b>			<b>462,372</b>			<b>0</b>
Fica			35,371			35,371			0
FRS			55,492			62,904			7,412
Life Insurance			326			326			0
Health Insurance			88,246			88,246			0
Other Fringe			10,801			11,606			805
<b>Total Benefits</b>			<b>190,237</b>			<b>198,453</b>			<b>8,216</b>
Administrative Materials			11,803			11,368			(435)
<b>Total School Administration</b>	<b>9.50</b>		<b>664,412</b>	<b>9.50</b>		<b>672,193</b>	<b>0.00</b>		<b>7,781</b>

School Budget Cost Model  
Avalon Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,051			1,002			(49)
October Enrollment			1,051			1,002			(49)
FTE			1,028			990			(37)
WFTE			1,038			1,000			(38)
<b>Total Fund 001</b>	<b>76.00</b>		<b>5,339,131</b>	<b>74.00</b>		<b>5,249,498</b>	<b>(2.00)</b>		<b>(89,633)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			4,656			3,368			(1,288)
Instructional Materials / Textbooks (115)			15,415			9,904			(5,511)
Targeted Level 1 Readers/SAI (176)			25,696			25,696			0
Digital Device Repairs (334)			7,701			7,507			(194)
Supplemental Reading Instruction (393)			29,618			12,848			(16,770)
ESE Guarantee (445)			294,015			287,945			(6,071)
Utilities (536)			254,150			341,513			87,363
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>704,952</b>			<b>763,480</b>			<b>58,528</b>
<b>Net School Total</b>	<b>76.00</b>		<b>6,044,082</b>	<b>74.00</b>		<b>6,012,978</b>	<b>(2.00)</b>		<b>(31,105)</b>

**School Budget Cost Model  
Bridgewater Middle  
Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,806</b>			<b>2,048</b>			<b>242</b>
<b>October Enrollment</b>			<b>1,833</b>			<b>2,079</b>			<b>246</b>
<b>FTE</b>			<b>1,794</b>			<b>2,037</b>			<b>243</b>
<b>WFTE</b>			<b>1,821</b>			<b>2,063</b>			<b>242</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	1,346.98	69.50	3,550,894	1,530.04	78.50	4,010,722	183.06	9.00	459,828
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	130.73	8.00	408,736	142.28	9.00	459,828	11.55	1.00	51,092
112 ESE Teachers	315.38	16.50	843,018	364.54	19.00	970,748	49.16	2.50	127,730
254 ESE Teachers	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,794.09</b>	<b>95.50</b>	<b>4,879,286</b>	<b>2,036.85</b>	<b>107.50</b>	<b>5,492,390</b>	<b>242.76</b>	<b>12.00</b>	<b>613,104</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			75,632			79,885			4,253
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>5,006,992</b>			<b>5,606,991</b>			<b>599,999</b>
Fica			383,035			428,935			45,900
FRS			424,092			560,699			136,607
Life Insurance			3,482			3,902			421
Health Insurance			914,967			1,017,146			102,179
Other Fringe			115,197			138,730			23,534
<b>Total Benefits</b>			<b>1,840,772</b>			<b>2,149,412</b>			<b>308,640</b>
Substitutes			120,800			139,974			19,173
Copier Costs Allocation			16,389			18,564			2,175
Athletics			5,237			5,269			32
Band			10,758			8,874			(1,884)
Chorus			3,410			3,342			(68)
Orchestra			2,924			2,363			(561)
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			37,199			31,702			(5,497)
AICE Materials			0			0			0
Materials			58,215			65,943			7,728
<b>Total Instruction</b>	<b>98.50</b>		<b>7,105,196</b>	<b>109.50</b>		<b>8,034,884</b>	<b>11.00</b>		<b>929,688</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Guidance Counselor		5.00	272,820		5.50	300,102		0.50	27,282
Guidance Clerk		2.50	62,810		2.50	62,810		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>554,266</b>			<b>581,548</b>			<b>27,282</b>
Fica			42,401			44,488			2,087
FRS			46,946			58,155			11,208
Life Insurance			391			411			19
Health Insurance			125,402			130,046			4,645
Other Fringe			12,948			14,597			1,649
<b>Total Benefits</b>			<b>228,088</b>			<b>247,697</b>			<b>19,609</b>
<b>Total Instructional Support</b>	<b>13.50</b>		<b>782,354</b>	<b>14.00</b>		<b>829,245</b>	<b>0.50</b>		<b>46,891</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		3.00	223,638		3.00	223,638		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		5.50	138,182		5.50	138,182		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>637,414</b>			<b>637,414</b>			<b>0</b>
Fica			48,762			48,762			0
FRS			70,318			80,408			10,090
Life Insurance			450			450			0
Health Insurance			134,691			134,691			0
Other Fringe			14,890			15,999			1,109
<b>Total Benefits</b>			<b>269,111</b>			<b>280,310</b>			<b>11,199</b>
Administrative Materials			20,704			23,452			2,748
<b>Total School Administration</b>	<b>14.50</b>		<b>927,229</b>	<b>14.50</b>		<b>941,176</b>	<b>0.00</b>		<b>13,947</b>

School Budget Cost Model  
Bridgewater Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,806			2,048			242
October Enrollment			1,833			2,079			246
FTE			1,794			2,037			243
WFTE			1,821			2,063			242
<b>Total Fund 001</b>	<b>126.50</b>		<b>8,814,779</b>	<b>138.00</b>		<b>9,805,304</b>	<b>11.50</b>		<b>990,525</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			8,128			6,926			(1,202)
Instructional Materials / Textbooks (115)			26,912			20,369			(6,543)
Targeted Level 1 Readers/SAI (176)			47,329			47,329			0
Digital Device Repairs (334)			13,224			15,439			2,215
Supplemental Reading Instruction (393)			50,860			23,664			(27,195)
ESE Guarantee (445)			322,004			372,193			50,189
Utilities (536)			436,641			543,375			106,734
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>978,798</b>			<b>1,153,996</b>			<b>175,198</b>
<b>Net School Total</b>	<b>126.50</b>		<b>9,793,577</b>	<b>138.00</b>		<b>10,959,300</b>	<b>11.50</b>		<b>1,165,723</b>

**School Budget Cost Model**  
**Carver Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>912</b>			<b>800</b>			<b>(112)</b>
<b>October Enrollment</b>			<b>839</b>			<b>736</b>			<b>(103)</b>
<b>FTE</b>			<b>830</b>			<b>724</b>			<b>(106)</b>
<b>WFTE</b>			<b>861</b>			<b>748</b>			<b>(112)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	676.07	35.00	1,907,435	580.82	30.00	1,532,760	(95.25)	(5.00)	(374,675)
PASS Teacher		1.00	54,498		1.00	51,092	0.00	0.00	(3,406)
ESOL Teachers	36.43	2.50	136,245	32.93	2.00	102,184	(3.50)	(0.50)	(34,061)
112 ESE Teachers	108.75	6.00	326,989	103.10	5.50	281,006	(5.65)	(0.50)	(45,983)
254 ESE Teachers	9.00	1.50	81,747	6.98	1.50	76,638	(2.02)	0.00	(5,109)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>830.25</b>	<b>46.00</b>	<b>2,506,914</b>	<b>723.82</b>	<b>40.00</b>	<b>2,043,680</b>	<b>(106.43)</b>	<b>(6.00)</b>	<b>(463,234)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			55,945			54,285			(1,659)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,632,291</b>			<b>2,167,397</b>			<b>(464,893)</b>
Fica			201,370			165,806			(35,564)
FRS			222,955			216,740			(6,215)
Life Insurance			1,819			1,492			(327)
Health Insurance			464,450			408,716			(55,734)
Other Fringe			60,183			53,039			(7,144)
<b>Total Benefits</b>			<b>950,778</b>			<b>845,793</b>			<b>(104,985)</b>
Substitutes			66,750			56,566			(10,184)
Copier Costs Allocation			7,746			6,734			(1,012)
Athletics			5,112			5,098			(14)
Band			2,750			2,674			(76)
Chorus			2,864			2,807			(57)
Orchestra			195			191			(4)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			27,513			23,920			(3,593)
<b>Total Instruction</b>	<b>50.00</b>		<b>3,696,998</b>	<b>44.00</b>		<b>3,112,161</b>	<b>(6.00)</b>		<b>(584,838)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	58,202		1.00	54,564		0.00	(3,638)
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	145,504		2.00	109,128		(0.50)	(36,376)
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	58,202		1.00	54,564		0.00	(3,638)
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>369,893</b>			<b>326,242</b>			<b>(43,651)</b>
Fica			28,297			24,958			(3,339)
FRS			31,330			32,624			1,294
Life Insurance			261			230			(31)
Health Insurance			78,957			74,312			(4,645)
Other Fringe			8,641			8,189			(452)
<b>Total Benefits</b>			<b>147,485</b>			<b>140,313</b>			<b>(7,172)</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>517,378</b>	<b>8.00</b>		<b>466,555</b>	<b>(0.50)</b>		<b>(50,824)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	58,202		1.00	54,564		0.00	(3,638)
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>453,448</b>			<b>449,810</b>			<b>(3,638)</b>
Fica			34,689			34,410			(278)
FRS			54,736			61,648			6,911
Life Insurance			320			318			(3)
Health Insurance			83,601			83,601			0
Other Fringe			10,593			11,290			698
<b>Total Benefits</b>			<b>183,939</b>			<b>191,267</b>			<b>7,328</b>
Administrative Materials			9,785			8,507			(1,278)
<b>Total School Administration</b>	<b>9.00</b>		<b>647,172</b>	<b>9.00</b>		<b>649,584</b>	<b>0.00</b>		<b>2,413</b>

School Budget Cost Model  
Carver Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			912			800			(112)
October Enrollment			839			736			(103)
FTE			830			724			(106)
WFTE			861			748			(112)
<b>Total Fund 001</b>	<b>67.50</b>		<b>4,861,548</b>	<b>61.00</b>		<b>4,228,299</b>	<b>(6.50)</b>		<b>(633,249)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			3,762			2,462			(1,300)
Instructional Materials / Textbooks (115)			12,454			7,239			(5,215)
Targeted Level 1 Readers/SAI (176)			55,675			55,675			0
Digital Device Repairs (334)			6,488			5,487			(1,001)
Supplemental Reading Instruction (393)			24,951			27,837			2,886
ESE Guarantee (445)			111,035			105,266			(5,769)
Utilities (536)			264,374			352,555			88,181
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>552,438</b>			<b>631,220</b>			<b>78,782</b>
<b>Net School Total</b>	<b>67.50</b>		<b>5,413,986</b>	<b>61.00</b>		<b>4,859,519</b>	<b>(6.50)</b>		<b>(554,467)</b>

School Budget Cost Model  
Chain Of Lakes Middle  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment			1,235			1,232			(3)
October Enrollment			1,223			1,220			(3)
FTE			1,216			1,222			6
WFTE			1,254			1,261			6
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	859.41	44.50	2,273,594	854.68	44.00	2,248,048	(4.73)	(0.50)	(25,546)
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
ESOL Teachers	207.11	12.50	638,650	214.02	13.00	664,196	6.91	0.50	25,546
112 ESE Teachers	149.64	8.00	408,736	153.16	8.00	408,736	3.53	0.00	0
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,216.16</b>	<b>65.00</b>	<b>3,320,980</b>	<b>1,221.87</b>	<b>65.00</b>	<b>3,320,980</b>	<b>5.71</b>	<b>0.00</b>	<b>0</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		3.00	52,074		3.00	52,074			0
Program Assistant PASS		1.00	23,280		1.00	23,280			0
Supplements			61,092			61,092			0
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,457,426</b>			<b>3,457,426</b>			<b>0</b>
Fica			264,493			264,493			0
FRS			292,844			345,743			52,899
Life Insurance			2,398			2,398			0
Health Insurance			640,941			640,941			0
Other Fringe			79,338			85,248			5,910
<b>Total Benefits</b>			<b>1,280,014</b>			<b>1,338,822</b>			<b>58,808</b>
Substitutes			83,395			86,924			3,529
Copier Costs Allocation			11,291			11,346			55
Athletics			5,164			5,164			0
Band			4,140			3,315			(825)
Chorus			2,783			2,710			(73)
Orchestra			4,198			3,449			(749)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			3,382			13,094			9,713
AICE Materials			0			0			0
Materials			40,106			40,302			196
<b>Total Instruction</b>	<b>69.00</b>		<b>4,893,899</b>	<b>69.00</b>		<b>4,964,514</b>	<b>0.00</b>		<b>70,615</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.50	190,974		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>420,650</b>			<b>420,650</b>			<b>0</b>
Fica			32,180			32,180			0
FRS			35,629			42,065			6,436
Life Insurance			297			297			0
Health Insurance			92,890			92,890			0
Other Fringe			9,826			10,558			732
<b>Total Benefits</b>			<b>170,822</b>			<b>177,990</b>			<b>7,168</b>
<b>Total Instructional Support</b>	<b>10.00</b>		<b>591,472</b>	<b>10.00</b>		<b>598,640</b>	<b>0.00</b>		<b>7,168</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>487,496</b>			<b>487,496</b>			<b>0</b>
Fica			37,293			37,293			0
FRS			57,620			65,416			7,796
Life Insurance			344			344			0
Health Insurance			97,535			97,535			0
Other Fringe			11,388			12,236			848
<b>Total Benefits</b>			<b>204,180</b>			<b>212,825</b>			<b>8,644</b>
Administrative Materials			14,264			14,334			70
<b>Total School Administration</b>	<b>10.50</b>		<b>705,940</b>	<b>10.50</b>		<b>714,655</b>	<b>0.00</b>		<b>8,714</b>



School Budget Cost Model  
Chain Of Lakes Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,235			1,232			(3)
October Enrollment			1,223			1,220			(3)
FTE			1,216			1,222			6
WFTE			1,254			1,261			6
<b>Total Fund 001</b>	<b>89.50</b>		<b>6,191,312</b>	<b>89.50</b>		<b>6,277,808</b>	<b>0.00</b>		<b>86,497</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			5,510			4,155			(1,355)
Instructional Materials / Textbooks (115)			18,243			12,219			(6,024)
Targeted Level 1 Readers/SAI (176)			66,765			66,765			0
Digital Device Repairs (334)			10,046			9,262			(784)
Supplemental Reading Instruction (393)			38,637			33,383			(5,254)
ESE Guarantee (445)			152,779			156,379			3,600
Utilities (536)			304,912			353,829			48,917
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>670,593</b>			<b>760,693</b>			<b>90,100</b>
<b>Net School Total</b>	<b>89.50</b>		<b>6,861,904</b>	<b>89.50</b>		<b>7,038,501</b>	<b>0.00</b>		<b>176,597</b>

**School Budget Cost Model**  
**College Park Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>880</b>			<b>862</b>			<b>(18)</b>
<b>October Enrollment</b>			<b>858</b>			<b>840</b>			<b>(18)</b>
<b>FTE</b>			<b>807</b>			<b>817</b>			<b>10</b>
<b>WFTE</b>			<b>859</b>			<b>860</b>			<b>1</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	607.66	31.50	1,609,398	623.51	32.00	1,634,944	15.85	0.50	25,546
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	19.97	1.50	76,638	17.81	1.50	76,638	(2.17)	0.00	0
112 ESE Teachers	162.96	8.50	434,282	162.28	8.50	434,282	(0.68)	0.00	0
254 ESE Teachers	14.81	2.50	127,730	11.64	2.00	102,184	(3.18)	(0.50)	(25,546)
255 ESE Teachers	1.98	0.50	25,546	1.95	0.50	25,546	(0.03)	0.00	0
<b>Teachers Total</b>	<b>807.39</b>	<b>45.50</b>	<b>2,324,686</b>	<b>817.18</b>	<b>45.50</b>	<b>2,324,686</b>	<b>9.79</b>	<b>0.00</b>	<b>0</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		4.00	69,432		3.00	52,074		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			55,817			55,817			0
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,484,651</b>			<b>2,467,293</b>			<b>(17,358)</b>
Fica			190,076			188,748			(1,328)
FRS			210,450			246,729			36,279
Life Insurance			1,715			1,703			(12)
Health Insurance			478,384			469,095			(9,289)
Other Fringe			56,738			60,528			3,790
<b>Total Benefits</b>			<b>937,362</b>			<b>966,802</b>			<b>29,441</b>
Substitutes			64,386			65,832			1,446
Copier Costs Allocation			7,732			7,741			9
Athletics			5,112			5,112			0
Band			2,983			2,757			(226)
Chorus			3,043			3,824			781
Orchestra			2,109			2,162			53
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			0			0			0
Dance			500			490			(10)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			27,465			27,496			31
<b>Total Instruction</b>	<b>51.50</b>		<b>3,536,843</b>	<b>50.50</b>		<b>3,550,980</b>	<b>(1.00)</b>		<b>14,138</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>394,082</b>			<b>394,082</b>			<b>0</b>
Fica			30,147			30,147			0
FRS			33,379			39,408			6,029
Life Insurance			278			278			0
Health Insurance			78,957			78,957			0
Other Fringe			9,206			9,891			686
<b>Total Benefits</b>			<b>151,966</b>			<b>158,682</b>			<b>6,715</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>546,048</b>	<b>8.50</b>		<b>552,764</b>	<b>0.00</b>		<b>6,715</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			9,768			9,779			11
<b>Total School Administration</b>	<b>9.00</b>		<b>642,843</b>	<b>9.00</b>		<b>650,856</b>	<b>0.00</b>		<b>8,013</b>

School Budget Cost Model  
College Park Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			880			862			(18)
October Enrollment			858			840			(18)
FTE			807			817			10
WFTE			859			860			1
<b>Total Fund 001</b>	<b>69.00</b>		<b>4,725,734</b>	<b>68.00</b>		<b>4,754,600</b>	<b>(1.00)</b>		<b>28,866</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			3,658			2,779			(879)
Instructional Materials / Textbooks (115)			12,111			8,172			(3,939)
Targeted Level 1 Readers/SAI (176)			48,647			48,647			0
Digital Device Repairs (334)			6,882			6,194			(688)
Supplemental Reading Instruction (393)			26,468			24,323			(2,145)
ESE Guarantee (445)			166,381			165,688			(694)
Utilities (536)			260,351			321,149			60,798
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>598,198</b>			<b>651,652</b>			<b>53,454</b>
<b>Net School Total</b>	<b>69.00</b>		<b>5,323,932</b>	<b>68.00</b>		<b>5,406,252</b>	<b>(1.00)</b>		<b>82,320</b>

School Budget Cost Model  
Conway Middle  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>876</b>			<b>811</b>			<b>(65)</b>
<b>October Enrollment</b>			<b>844</b>			<b>781</b>			<b>(63)</b>
<b>FTE</b>			<b>843</b>			<b>766</b>			<b>(77)</b>
<b>WFTE</b>			<b>860</b>			<b>785</b>			<b>(76)</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	597.01	31.00	1,583,852	541.79	28.00	1,430,576	(55.22)	(3.00)	(153,276)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	93.76	6.00	306,552	89.88	5.50	281,006	(3.87)	(0.50)	(25,546)
112 ESE Teachers	152.28	8.00	408,736	133.02	7.00	357,644	(19.26)	(1.00)	(51,092)
254 ESE Teachers	0.00	0.00	0	1.00	0.50	25,546	1.00	0.50	25,546
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>843.05</b>	<b>46.00</b>	<b>2,350,232</b>	<b>765.70</b>	<b>42.00</b>	<b>2,145,864</b>	<b>(77.36)</b>	<b>(4.00)</b>	<b>(204,368)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		1.00	17,358		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			54,925			53,776			(1,149)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,422,515</b>			<b>2,234,356</b>			<b>(188,159)</b>
Fica			185,322			170,928			(14,394)
FRS			205,187			223,436			18,249
Life Insurance			1,672			1,539			(132)
Health Insurance			436,583			408,716			(27,867)
Other Fringe			55,307			54,733			(574)
<b>Total Benefits</b>			<b>884,071</b>			<b>859,352</b>			<b>(24,719)</b>
Substitutes			58,867			57,524			(1,344)
Copier Costs Allocation			7,744			7,062			(682)
Athletics			5,112			5,102			(10)
Band			3,776			3,539			(237)
Chorus			2,264			2,649			385
Orchestra			762			746			(16)
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			1,000			0			(1,000)
Dance			0			0			0
Industry Certification Materials			7,440			10,338			2,898
AICE Materials			0			0			0
Materials			27,508			25,085			(2,423)
<b>Total Instruction</b>	<b>47.00</b>		<b>3,422,558</b>	<b>44.00</b>		<b>3,207,221</b>	<b>(3.00)</b>		<b>(215,337)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.00	109,128		(0.50)	(27,282)
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>326,242</b>			<b>(27,282)</b>
Fica			27,045			24,958			(2,087)
FRS			29,943			32,624			2,681
Life Insurance			250			230			(19)
Health Insurance			78,957			74,312			(4,645)
Other Fringe			8,258			8,189			(70)
<b>Total Benefits</b>			<b>144,452</b>			<b>140,313</b>			<b>(4,140)</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.00</b>		<b>466,555</b>	<b>(0.50)</b>		<b>(31,422)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			9,783			8,921			(862)
<b>Total School Administration</b>	<b>9.00</b>		<b>642,858</b>	<b>9.00</b>		<b>649,998</b>	<b>0.00</b>		<b>7,140</b>

School Budget Cost Model  
Conway Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			876			811			(65)
October Enrollment			844			781			(63)
FTE			843			766			(77)
WFTE			860			785			(76)
<b>Total Fund 001</b>	<b>64.50</b>		<b>4,563,393</b>	<b>61.00</b>		<b>4,323,774</b>	<b>(3.50)</b>		<b>(239,619)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			3,820			2,604			(1,216)
Instructional Materials / Textbooks (115)			12,646			7,657			(4,989)
Targeted Level 1 Readers/SAI (176)			49,635			49,635			0
Digital Device Repairs (334)			6,996			5,804			(1,192)
Supplemental Reading Instruction (393)			26,907			24,817			(2,090)
ESE Guarantee (445)			155,480			135,816			(19,664)
Utilities (536)			306,395			379,176			72,781
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>635,579</b>			<b>730,209</b>			<b>94,630</b>
<b>Net School Total</b>	<b>64.50</b>		<b>5,198,972</b>	<b>61.00</b>		<b>5,053,983</b>	<b>(3.50)</b>		<b>(144,989)</b>

**School Budget Cost Model**  
**Corner Lake Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>909</b>			<b>843</b>			<b>(66)</b>
<b>October Enrollment</b>			<b>911</b>			<b>845</b>			<b>(66)</b>
<b>FTE</b>			<b>902</b>			<b>850</b>			<b>(52)</b>
<b>WFTE</b>			<b>937</b>			<b>890</b>			<b>(48)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	665.64	34.50	1,762,674	626.47	32.50	1,660,490	(39.17)	(2.00)	(102,184)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	30.79	2.00	102,184	27.22	2.00	102,184	(3.57)	0.00	0
112 ESE Teachers	194.48	10.00	510,920	183.32	9.50	485,374	(11.15)	(0.50)	(25,546)
254 ESE Teachers	11.27	2.00	102,184	13.10	2.50	127,730	1.83	0.50	25,546
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>902.18</b>	<b>49.50</b>	<b>2,529,054</b>	<b>850.11</b>	<b>47.50</b>	<b>2,426,870</b>	<b>(52.07)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		2.00	34,716		3.00	52,074		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			55,818			55,308			(511)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,636,946</b>			<b>2,551,610</b>			<b>(85,337)</b>
Fica			201,726			195,198			(6,528)
FRS			223,349			255,161			31,812
Life Insurance			1,822			1,762			(60)
Health Insurance			487,673			478,384			(9,289)
Other Fringe			60,295			62,657			2,362
<b>Total Benefits</b>			<b>974,866</b>			<b>993,162</b>			<b>18,297</b>
Substitutes			65,612			68,389			2,777
Copier Costs Allocation			8,437			8,007			(430)
Athletics			5,122			5,116			(6)
Band			4,738			4,543			(195)
Chorus			1,539			1,140			(399)
Orchestra			488			478			(10)
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			500			490			(10)
Industry Certification Materials			31,112			0			(31,112)
AICE Materials			0			0			0
Materials			29,969			28,441			(1,528)
<b>Total Instruction</b>	<b>52.50</b>		<b>3,761,829</b>	<b>51.50</b>		<b>3,663,826</b>	<b>(1.00)</b>		<b>(98,002)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		0.00	0		(1.00)	(14,006)
Registered Nurse		0.00	0		1.00	54,564		1.00	54,564
<b>Total Salaries</b>			<b>353,524</b>			<b>394,082</b>			<b>40,558</b>
Fica			27,045			30,147			3,103
FRS			29,943			39,408			9,465
Life Insurance			250			278			29
Health Insurance			78,957			78,957			0
Other Fringe			8,258			9,891			1,633
<b>Total Benefits</b>			<b>144,452</b>			<b>158,682</b>			<b>14,229</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.50</b>		<b>552,764</b>	<b>0.00</b>		<b>54,787</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			10,659			10,115			(544)
<b>Total School Administration</b>	<b>9.00</b>		<b>643,734</b>	<b>9.00</b>		<b>651,192</b>	<b>0.00</b>		<b>7,458</b>

School Budget Cost Model  
Corner Lake Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			909			843			(66)
October Enrollment			911			845			(66)
FTE			902			850			(52)
WFTE			937			890			(48)
<b>Total Fund 001</b>	<b>70.00</b>		<b>4,903,539</b>	<b>69.00</b>		<b>4,867,782</b>	<b>(1.00)</b>		<b>(35,757)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			4,087			2,891			(1,196)
Instructional Materials / Textbooks (115)			13,533			8,502			(5,031)
Targeted Level 1 Readers/SAI (176)			41,838			41,838			0
Digital Device Repairs (334)			7,257			6,444			(813)
Supplemental Reading Instruction (393)			27,909			20,919			(6,990)
ESE Guarantee (445)			198,562			187,174			(11,388)
Utilities (536)			322,304			330,226			7,922
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>689,190</b>			<b>722,695</b>			<b>33,504</b>
<b>Net School Total</b>	<b>70.00</b>		<b>5,592,730</b>	<b>69.00</b>		<b>5,590,477</b>	<b>(1.00)</b>		<b>(2,253)</b>

**School Budget Cost Model**  
**Discovery Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>850</b>			<b>841</b>			<b>(9)</b>
<b>October Enrollment</b>			<b>879</b>			<b>870</b>			<b>(9)</b>
<b>FTE</b>			<b>862</b>			<b>860</b>			<b>(2)</b>
<b>WFTE</b>			<b>933</b>			<b>923</b>			<b>(10)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	630.62	32.50	1,660,490	626.08	32.50	1,660,490	(4.54)	0.00	0
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
ESOL Teachers	35.15	2.50	127,730	31.78	2.00	102,184	(3.37)	(0.50)	(25,546)
112 ESE Teachers	174.93	9.00	459,828	182.99	9.50	485,374	8.06	0.50	25,546
254 ESE Teachers	15.97	3.00	153,276	15.00	2.50	127,730	(0.98)	(0.50)	(25,546)
255 ESE Teachers	4.95	1.50	76,638	3.83	1.00	51,092	(1.12)	(0.50)	(25,546)
<b>Teachers Total</b>	<b>861.62</b>	<b>48.50</b>	<b>2,477,962</b>	<b>859.68</b>	<b>47.50</b>	<b>2,426,870</b>	<b>(1.95)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		5.00	86,790		4.00	69,432		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		1.00	23,280		1.00	23,280			0
Supplements			55,563			55,308			(255)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,660,953</b>			<b>2,592,248</b>			<b>(68,705)</b>
Fica			203,563			198,307			(5,256)
FRS			225,383			259,225			33,842
Life Insurance			1,839			1,791			(48)
Health Insurance			515,540			496,962			(18,578)
Other Fringe			60,862			63,677			2,815
<b>Total Benefits</b>			<b>1,007,186</b>			<b>1,019,961</b>			<b>12,775</b>
Substitutes			70,518			70,946			428
Copier Costs Allocation			8,397			8,304			(93)
Athletics			5,122			5,120			(2)
Band			5,012			4,699			(313)
Chorus			2,112			2,815			703
Orchestra			1,513			1,033			(480)
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			41,933			24,121			(17,812)
AICE Materials			0			0			0
Materials			29,827			29,495			(332)
<b>Total Instruction</b>	<b>55.50</b>		<b>3,835,073</b>	<b>53.50</b>		<b>3,761,193</b>	<b>(2.00)</b>		<b>(73,881)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>394,082</b>			<b>394,082</b>			<b>0</b>
Fica			30,147			30,147			0
FRS			33,379			39,408			6,029
Life Insurance			278			278			0
Health Insurance			78,957			78,957			0
Other Fringe			9,206			9,891			686
<b>Total Benefits</b>			<b>151,966</b>			<b>158,682</b>			<b>6,715</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>546,048</b>	<b>8.50</b>		<b>552,764</b>	<b>0.00</b>		<b>6,715</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			10,608			10,490			(118)
<b>Total School Administration</b>	<b>9.00</b>		<b>643,683</b>	<b>9.00</b>		<b>651,567</b>	<b>0.00</b>		<b>7,884</b>



School Budget Cost Model  
Discovery Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			850			841			(9)
October Enrollment			879			870			(9)
FTE			862			860			(2)
WFTE			933			923			(10)
<b>Total Fund 001</b>	<b>73.00</b>		<b>5,024,805</b>	<b>71.00</b>		<b>4,965,524</b>	<b>(2.00)</b>		<b>(59,281)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			3,904			2,923			(981)
Instructional Materials / Textbooks (115)			12,925			8,597			(4,328)
Targeted Level 1 Readers/SAI (176)			32,504			32,504			0
Digital Device Repairs (334)			6,728			6,516			(211)
Supplemental Reading Instruction (393)			25,875			16,252			(9,622)
ESE Guarantee (445)			178,601			186,830			8,230
Utilities (536)			358,153			422,493			64,340
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>692,389</b>			<b>750,816</b>			<b>58,427</b>
<b>Net School Total</b>	<b>73.00</b>		<b>5,717,194</b>	<b>71.00</b>		<b>5,716,340</b>	<b>(2.00)</b>		<b>(854)</b>

**School Budget Cost Model**  
**Freedom Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,280</b>			<b>1,232</b>			<b>(48)</b>
<b>October Enrollment</b>			<b>1,245</b>			<b>1,198</b>			<b>(47)</b>
<b>FTE</b>			<b>1,231</b>			<b>1,192</b>			<b>(39)</b>
<b>WFTE</b>			<b>1,333</b>			<b>1,313</b>			<b>(21)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	782.73	40.50	2,069,226	741.87	38.50	1,967,042	(40.86)	(2.00)	(102,184)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	291.61	17.50	894,110	293.50	18.00	919,656	1.89	0.50	25,546
112 ESE Teachers	138.45	7.50	383,190	131.16	7.00	357,644	(7.30)	(0.50)	(25,546)
254 ESE Teachers	16.83	3.00	153,276	24.05	4.00	204,368	7.22	1.00	51,092
255 ESE Teachers	1.00	0.50	25,546	0.96	0.50	25,546	(0.04)	0.00	0
<b>Teachers Total</b>	<b>1,230.62</b>	<b>70.00</b>	<b>3,576,440</b>	<b>1,191.54</b>	<b>69.00</b>	<b>3,525,348</b>	<b>(39.08)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		4.00	69,432		5.00	86,790		1.00	17,358
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			63,430			62,113			(1,317)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,744,018</b>			<b>3,708,967</b>			<b>(35,051)</b>
Fica			286,417			283,736			(2,681)
FRS			317,118			370,897			53,778
Life Insurance			2,598			2,575			(24)
Health Insurance			705,964			705,964			0
Other Fringe			85,979			91,536			5,557
<b>Total Benefits</b>			<b>1,398,077</b>			<b>1,454,707</b>			<b>56,631</b>
Substitutes			95,659			99,707			4,048
Copier Costs Allocation			12,000			11,813			(187)
Athletics			5,174			5,171			(3)
Band			3,263			3,322			59
Chorus			3,437			3,403			(34)
Orchestra			1,909			1,918			9
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			36,861			22,053			(14,807)
AICE Materials			0			0			0
Materials			42,627			41,962			(665)
<b>Total Instruction</b>	<b>76.00</b>		<b>5,345,525</b>	<b>76.00</b>		<b>5,355,475</b>	<b>0.00</b>		<b>9,950</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.50	190,974		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		2.00	109,128		2.00	109,128		0.00	0
<b>Total Salaries</b>			<b>529,778</b>			<b>529,778</b>			<b>0</b>
Fica			40,528			40,528			0
FRS			44,872			52,978			8,106
Life Insurance			374			374			0
Health Insurance			111,468			111,468			0
Other Fringe			12,376			13,297			922
<b>Total Benefits</b>			<b>209,618</b>			<b>218,645</b>			<b>9,027</b>
<b>Total Instructional Support</b>	<b>12.00</b>		<b>739,396</b>	<b>12.00</b>		<b>748,423</b>	<b>0.00</b>		<b>9,027</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>487,496</b>			<b>487,496</b>			<b>0</b>
Fica			37,293			37,293			0
FRS			57,620			65,416			7,796
Life Insurance			344			344			0
Health Insurance			97,535			97,535			0
Other Fringe			11,388			12,236			848
<b>Total Benefits</b>			<b>204,180</b>			<b>212,825</b>			<b>8,644</b>
Administrative Materials			15,160			14,924			(236)
<b>Total School Administration</b>	<b>10.50</b>		<b>706,836</b>	<b>10.50</b>		<b>715,245</b>	<b>0.00</b>		<b>8,408</b>

School Budget Cost Model  
Freedom Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,280			1,232			(48)
October Enrollment			1,245			1,198			(47)
FTE			1,231			1,192			(39)
WFTE			1,333			1,313			(21)
<b>Total Fund 001</b>	<b>98.50</b>		<b>6,791,757</b>	<b>98.50</b>		<b>6,819,143</b>	<b>0.00</b>		<b>27,386</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			5,575			4,052			(1,523)
Instructional Materials / Textbooks (115)			18,460			11,916			(6,544)
Targeted Level 1 Readers/SAI (176)			70,719			70,719			0
Digital Device Repairs (334)			10,034			9,032			(1,003)
Supplemental Reading Instruction (393)			38,592			35,359			(3,233)
ESE Guarantee (445)			141,361			133,912			(7,449)
Utilities (536)			362,450			356,269			(6,181)
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>720,892</b>			<b>745,959</b>			<b>25,067</b>
<b>Net School Total</b>	<b>98.50</b>		<b>7,512,649</b>	<b>98.50</b>		<b>7,565,101</b>	<b>0.00</b>		<b>52,453</b>

**School Budget Cost Model**  
**Glenridge Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,322</b>			<b>1,251</b>			<b>(71)</b>
<b>October Enrollment</b>			<b>1,330</b>			<b>1,259</b>			<b>(71)</b>
<b>FTE</b>			<b>1,323</b>			<b>1,260</b>			<b>(63)</b>
<b>WFTE</b>			<b>1,365</b>			<b>1,307</b>			<b>(59)</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	929.77	48.00	2,452,416	867.00	44.50	2,273,594	(62.77)	(3.50)	(178,822)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	67.36	4.50	229,914	72.27	4.50	229,914	4.91	0.00	0
112 ESE Teachers	316.01	16.50	843,018	309.45	16.00	817,472	(6.56)	(0.50)	(25,546)
254 ESE Teachers	7.93	1.50	76,638	9.46	2.00	102,184	1.53	0.50	25,546
255 ESE Teachers	1.98	0.50	25,546	1.89	0.50	25,546	(0.09)	0.00	0
<b>Teachers Total</b>	<b>1,323.05</b>	<b>72.00</b>	<b>3,678,624</b>	<b>1,260.07</b>	<b>68.50</b>	<b>3,499,802</b>	<b>(62.98)</b>	<b>(3.50)</b>	<b>(178,822)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			63,941			61,985			(1,955)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,811,997</b>			<b>3,631,219</b>			<b>(180,777)</b>
Fica			291,618			277,788			(13,829)
FRS			322,876			363,122			40,246
Life Insurance			2,646			2,520			(126)
Health Insurance			705,964			673,453			(32,512)
Other Fringe			87,555			89,588			2,033
<b>Total Benefits</b>			<b>1,410,659</b>			<b>1,406,470</b>			<b>(4,188)</b>
Substitutes			94,433			93,955			(478)
Copier Costs Allocation			12,290			11,761			(529)
Athletics			5,178			5,170			(8)
Band			9,357			9,533			176
Chorus			2,909			3,868			959
Orchestra			4,755			4,286			(469)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			19,614			1,378			(18,236)
AICE Materials			0			0			0
Materials			43,655			41,778			(1,877)
<b>Total Instruction</b>	<b>76.00</b>		<b>5,416,846</b>	<b>72.50</b>		<b>5,211,379</b>	<b>(3.50)</b>		<b>(205,467)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.50	190,974		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>420,650</b>			<b>420,650</b>			<b>0</b>
Fica			32,180			32,180			0
FRS			35,629			42,065			6,436
Life Insurance			297			297			0
Health Insurance			92,890			92,890			0
Other Fringe			9,826			10,558			732
<b>Total Benefits</b>			<b>170,822</b>			<b>177,990</b>			<b>7,168</b>
<b>Total Instructional Support</b>	<b>10.00</b>		<b>591,472</b>	<b>10.00</b>		<b>598,640</b>	<b>0.00</b>		<b>7,168</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		3.00	75,372		2.50	62,810		(0.50)	(12,562)
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>500,058</b>			<b>487,496</b>			<b>(12,562)</b>
Fica			38,254			37,293			(961)
FRS			58,684			65,416			6,732
Life Insurance			353			344			(9)
Health Insurance			102,179			97,535			(4,645)
Other Fringe			11,681			12,236			555
<b>Total Benefits</b>			<b>211,152</b>			<b>212,825</b>			<b>1,673</b>
Administrative Materials			15,526			14,858			(668)
<b>Total School Administration</b>	<b>11.00</b>		<b>726,736</b>	<b>10.50</b>		<b>715,179</b>	<b>(0.50)</b>		<b>(11,557)</b>

School Budget Cost Model  
Glenridge Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,322			1,251			(71)
October Enrollment			1,330			1,259			(71)
FTE			1,323			1,260			(63)
WFTE			1,365			1,307			(59)
<b>Total Fund 001</b>	<b>97.00</b>		<b>6,735,054</b>	<b>93.00</b>		<b>6,525,198</b>	<b>(4.00)</b>		<b>(209,856)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			5,994			4,285			(1,709)
Instructional Materials / Textbooks (115)			19,846			12,601			(7,245)
Targeted Level 1 Readers/SAI (176)			52,710			52,710			0
Digital Device Repairs (334)			10,371			9,551			(820)
Supplemental Reading Instruction (393)			39,887			26,355			(13,532)
ESE Guarantee (445)			322,647			315,946			(6,702)
Utilities (536)			279,699			314,605			34,906
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>804,854</b>			<b>810,752</b>			<b>5,898</b>
<b>Net School Total</b>	<b>97.00</b>		<b>7,539,909</b>	<b>93.00</b>		<b>7,335,950</b>	<b>(4.00)</b>		<b>(203,958)</b>

**School Budget Cost Model**  
**Gotha Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,222</b>			<b>1,209</b>			<b>(13)</b>
<b>October Enrollment</b>			<b>1,210</b>			<b>1,197</b>			<b>(13)</b>
<b>FTE</b>			<b>1,171</b>			<b>1,167</b>			<b>(5)</b>
<b>WFTE</b>			<b>1,302</b>			<b>1,284</b>			<b>(18)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	874.96	45.00	2,299,140	875.04	45.00	2,299,140	0.08	0.00	0
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	63.00	4.00	204,368	67.35	4.50	229,914	4.35	0.50	25,546
112 ESE Teachers	196.12	10.50	536,466	191.18	10.00	510,920	(4.93)	(0.50)	(25,546)
254 ESE Teachers	26.08	4.50	229,914	23.58	4.00	204,368	(2.50)	(0.50)	(25,546)
255 ESE Teachers	10.95	3.00	153,276	9.38	2.50	127,730	(1.56)	(0.50)	(25,546)
<b>Teachers Total</b>	<b>1,171.10</b>	<b>68.00</b>	<b>3,474,256</b>	<b>1,166.53</b>	<b>67.00</b>	<b>3,423,164</b>	<b>(4.57)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		8.00	138,864		7.00	121,506		(1.00)	(17,358)
ESOL Paraprofessionals		3.00	52,074		3.00	52,074			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			62,113			61,730			(383)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,727,307</b>			<b>3,658,474</b>			<b>(68,833)</b>
Fica			285,139			279,873			(5,266)
FRS			315,703			365,847			50,145
Life Insurance			2,588			2,539			(48)
Health Insurance			733,831			715,253			(18,578)
Other Fringe			85,619			90,278			4,659
<b>Total Benefits</b>			<b>1,422,879</b>			<b>1,453,791</b>			<b>30,912</b>
Substitutes			96,886			98,429			1,543
Copier Costs Allocation			11,717			11,556			(161)
Athletics			5,170			5,167			(3)
Band			4,049			3,656			(393)
Chorus			3,016			3,043			27
Orchestra			1,689			1,617			(72)
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			13,527			12,405			(1,122)
AICE Materials			0			0			0
Materials			41,622			41,048			(574)
<b>Total Instruction</b>	<b>79.00</b>		<b>5,330,362</b>	<b>77.00</b>		<b>5,291,637</b>	<b>(2.00)</b>		<b>(38,725)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.00	163,692		(0.50)	(27,282)
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		2.00	109,128		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>515,772</b>			<b>488,490</b>			<b>(27,282)</b>
Fica			39,457			37,369			(2,087)
FRS			43,686			48,849			5,163
Life Insurance			364			345			(19)
Health Insurance			102,179			97,535			(4,645)
Other Fringe			12,048			12,261			213
<b>Total Benefits</b>			<b>197,734</b>			<b>196,359</b>			<b>(1,375)</b>
<b>Total Instructional Support</b>	<b>11.00</b>		<b>713,506</b>	<b>10.50</b>		<b>684,849</b>	<b>(0.50)</b>		<b>(28,657)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>487,496</b>			<b>487,496</b>			<b>0</b>
Fica			37,293			37,293			0
FRS			57,620			65,416			7,796
Life Insurance			344			344			0
Health Insurance			97,535			97,535			0
Other Fringe			11,388			12,236			848
<b>Total Benefits</b>			<b>204,180</b>			<b>212,825</b>			<b>8,644</b>
Administrative Materials			14,803			14,599			(204)
<b>Total School Administration</b>	<b>10.50</b>		<b>706,479</b>	<b>10.50</b>		<b>714,920</b>	<b>0.00</b>		<b>8,440</b>

School Budget Cost Model  
Gotha Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,222			1,209			(13)
October Enrollment			1,210			1,197			(13)
FTE			1,171			1,167			(5)
WFTE			1,302			1,284			(18)
<b>Total Fund 001</b>	<b>100.50</b>		<b>6,750,347</b>	<b>98.00</b>		<b>6,691,405</b>	<b>(2.50)</b>		<b>(58,942)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			5,306			3,967			(1,339)
Instructional Materials / Textbooks (115)			17,567			11,666			(5,901)
Targeted Level 1 Readers/SAI (176)			52,929			52,929			0
Digital Device Repairs (334)			9,068			8,842			(225)
Supplemental Reading Instruction (393)			34,874			26,465			(8,409)
ESE Guarantee (445)			200,235			195,197			(5,037)
Utilities (536)			268,140			331,800			63,660
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>661,818</b>			<b>705,567</b>			<b>43,748</b>
<b>Net School Total</b>	<b>100.50</b>		<b>7,412,165</b>	<b>98.00</b>		<b>7,396,972</b>	<b>(2.50)</b>		<b>(15,194)</b>

**School Budget Cost Model**  
**Horizon West Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,215</b>			<b>1,287</b>			<b>72</b>
<b>October Enrollment</b>			<b>1,227</b>			<b>1,300</b>			<b>73</b>
<b>FTE</b>			<b>1,208</b>			<b>1,287</b>			<b>79</b>
<b>WFTE</b>			<b>1,247</b>			<b>1,329</b>			<b>81</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	862.20	44.50	2,273,594	908.20	47.00	2,401,324	46.00	2.50	127,730
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	198.32	12.00	613,104	215.43	13.00	664,196	17.11	1.00	51,092
112 ESE Teachers	146.44	8.00	408,736	162.13	8.50	434,282	15.69	0.50	25,546
254 ESE Teachers	1.00	0.50	25,546	1.05	0.50	25,546	0.05	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,207.96</b>	<b>66.00</b>	<b>3,372,072</b>	<b>1,286.82</b>	<b>70.00</b>	<b>3,576,440</b>	<b>78.86</b>	<b>4.00</b>	<b>204,368</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			61,347			63,430			2,083
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,485,493</b>			<b>3,691,944</b>			<b>206,451</b>
Fica			266,640			282,434			15,794
FRS			295,221			369,194			73,973
Life Insurance			2,417			2,562			144
Health Insurance			640,941			678,097			37,156
Other Fringe			79,988			91,076			11,088
<b>Total Benefits</b>			<b>1,285,208</b>			<b>1,423,363</b>			<b>138,155</b>
Substitutes			84,622			93,316			8,694
Copier Costs Allocation			11,226			11,958			732
Athletics			5,163			5,173			10
Band			0			3,014			3,014
Chorus			0			1,956			1,956
Orchestra			0			985			985
Guitar			0			490			490
Visual Art			0			980			980
Theatre			0			980			980
Dance			0			490			490
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			39,876			42,476			2,600
<b>Total Instruction</b>	<b>69.00</b>		<b>4,911,588</b>	<b>73.00</b>		<b>5,277,125</b>	<b>4.00</b>		<b>365,537</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.50	190,974		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>420,650</b>			<b>420,650</b>			<b>0</b>
Fica			32,180			32,180			0
FRS			35,629			42,065			6,436
Life Insurance			297			297			0
Health Insurance			92,890			92,890			0
Other Fringe			9,826			10,558			732
<b>Total Benefits</b>			<b>170,822</b>			<b>177,990</b>			<b>7,168</b>
<b>Total Instructional Support</b>	<b>10.00</b>		<b>591,472</b>	<b>10.00</b>		<b>598,640</b>	<b>0.00</b>		<b>7,168</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>487,496</b>			<b>487,496</b>			<b>0</b>
Fica			37,293			37,293			0
FRS			57,620			65,416			7,796
Life Insurance			344			344			0
Health Insurance			97,535			97,535			0
Other Fringe			11,388			12,236			848
<b>Total Benefits</b>			<b>204,180</b>			<b>212,825</b>			<b>8,644</b>
Administrative Materials			14,182			15,107			925
<b>Total School Administration</b>	<b>10.50</b>		<b>705,858</b>	<b>10.50</b>		<b>715,428</b>	<b>0.00</b>		<b>9,569</b>



School Budget Cost Model  
Horizon West Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,215			1,287			72
October Enrollment			1,227			1,300			73
FTE			1,208			1,287			79
WFTE			1,247			1,329			81
<b>Total Fund 001</b>	<b>89.50</b>		<b>6,208,918</b>	<b>93.50</b>		<b>6,591,193</b>	<b>4.00</b>		<b>382,274</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			5,473			4,376			(1,097)
Instructional Materials / Textbooks (115)			18,120			12,869			(5,251)
Targeted Level 1 Readers/SAI (176)			44,913			44,913			0
Digital Device Repairs (334)			9,702			9,754			52
Supplemental Reading Instruction (393)			37,315			22,456			(14,858)
ESE Guarantee (445)			149,515			165,538			16,022
Utilities (536)			264,863			366,896			102,033
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>603,602</b>			<b>751,502</b>			<b>147,901</b>
<b>Net School Total</b>	<b>89.50</b>		<b>6,812,520</b>	<b>93.50</b>		<b>7,342,695</b>	<b>4.00</b>		<b>530,175</b>

School Budget Cost Model  
Howard Middle  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment			1,031			1,045			14
October Enrollment			1,026			1,040			14
FTE			1,001			1,022			22
WFTE			1,001			1,023			22
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	673.36	35.00	1,788,220	687.43	35.50	1,813,766	14.07	0.50	25,546
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	3.93	0.50	25,546	4.17	0.50	25,546	0.24	0.00	0
112 ESE Teachers	323.35	17.00	868,564	330.60	17.00	868,564	7.24	0.00	0
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,000.64</b>	<b>53.50</b>	<b>2,733,422</b>	<b>1,022.19</b>	<b>54.00</b>	<b>2,758,968</b>	<b>21.55</b>	<b>0.50</b>	<b>25,546</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			59,616			59,743			128
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,793,038</b>			<b>2,818,711</b>			<b>25,674</b>
Fica			213,667			215,631			1,964
FRS			236,570			281,871			45,301
Life Insurance			1,930			1,948			18
Health Insurance			496,962			501,606			4,645
Other Fringe			63,853			69,250			5,397
<b>Total Benefits</b>			<b>1,012,982</b>			<b>1,070,306</b>			<b>57,325</b>
Substitutes			68,065			71,585			3,520
Copier Costs Allocation			9,013			9,207			194
Athletics			5,131			5,133			2
Band			4,812			4,939			127
Chorus			5,728			5,872			144
Orchestra			2,997			2,746			(251)
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			500			490			(10)
Industry Certification Materials			16,232			21,020			4,788
AICE Materials			0			0			0
Materials			32,015			32,704			689
<b>Total Instruction</b>	<b>53.50</b>		<b>3,953,013</b>	<b>54.00</b>		<b>4,045,164</b>	<b>0.50</b>		<b>92,151</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.00	163,692		3.00	163,692		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>393,368</b>			<b>393,368</b>			<b>0</b>
Fica			30,093			30,093			0
FRS			33,318			39,337			6,019
Life Insurance			278			278			0
Health Insurance			88,246			88,246			0
Other Fringe			9,189			9,874			684
<b>Total Benefits</b>			<b>161,123</b>			<b>167,826</b>			<b>6,703</b>
<b>Total Instructional Support</b>	<b>9.50</b>		<b>554,491</b>	<b>9.50</b>		<b>561,194</b>	<b>0.00</b>		<b>6,703</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>462,372</b>			<b>462,372</b>			<b>0</b>
Fica			35,371			35,371			0
FRS			55,492			62,904			7,412
Life Insurance			326			326			0
Health Insurance			88,246			88,246			0
Other Fringe			10,801			11,606			805
<b>Total Benefits</b>			<b>190,237</b>			<b>198,453</b>			<b>8,216</b>
Administrative Materials			11,386			11,631			245
<b>Total School Administration</b>	<b>9.50</b>		<b>663,995</b>	<b>9.50</b>		<b>672,456</b>	<b>0.00</b>		<b>8,461</b>

School Budget Cost Model  
Howard Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,031			1,045			14
October Enrollment			1,026			1,040			14
FTE			1,001			1,022			22
WFTE			1,001			1,023			22
<b>Total Fund 001</b>	<b>72.50</b>		<b>5,171,499</b>	<b>73.00</b>		<b>5,278,814</b>	<b>0.50</b>		<b>107,315</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			4,533			3,476			(1,057)
Instructional Materials / Textbooks (115)			15,010			10,222			(4,788)
Targeted Level 1 Readers/SAI (176)			20,535			20,535			0
Digital Device Repairs (334)			7,979			7,748			(231)
Supplemental Reading Instruction (393)			30,687			10,267			(20,420)
ESE Guarantee (445)			330,141			337,538			7,396
Utilities (536)			258,548			346,022			87,474
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>741,133</b>			<b>810,508</b>			<b>69,375</b>
<b>Net School Total</b>	<b>72.50</b>		<b>5,912,632</b>	<b>73.00</b>		<b>6,089,322</b>	<b>0.50</b>		<b>176,690</b>

**School Budget Cost Model**  
**Hunter's Creek Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,289</b>			<b>1,351</b>			<b>62</b>
<b>October Enrollment</b>			<b>1,325</b>			<b>1,389</b>			<b>64</b>
<b>FTE</b>			<b>1,280</b>			<b>1,364</b>			<b>84</b>
<b>WFTE</b>			<b>1,318</b>			<b>1,405</b>			<b>87</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	889.60	46.00	2,350,232	937.03	48.50	2,477,962	47.43	2.50	127,730
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	208.40	12.50	638,650	227.53	14.00	715,288	19.13	1.50	76,638
112 ESE Teachers	181.89	9.50	485,374	199.52	10.50	536,466	17.62	1.00	51,092
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,279.89</b>	<b>69.00</b>	<b>3,525,348</b>	<b>1,364.08</b>	<b>74.00</b>	<b>3,780,808</b>	<b>84.19</b>	<b>5.00</b>	<b>255,460</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			66,417			68,755			2,338
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,626,481</b>			<b>3,884,279</b>			<b>257,798</b>
Fica			277,426			297,147			19,722
FRS			307,163			388,428			81,265
Life Insurance			2,513			2,694			180
Health Insurance			659,519			705,964			46,445
Other Fringe			83,163			95,770			12,607
<b>Total Benefits</b>			<b>1,329,784</b>			<b>1,490,003</b>			<b>160,218</b>
Substitutes			87,074			97,151			10,076
Copier Costs Allocation			11,867			12,648			781
Athletics			5,172			5,183			11
Band			7,438			7,178			(260)
Chorus			5,826			4,280			(1,546)
Orchestra			2,983			2,674			(309)
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			1,000			0			(1,000)
Dance			0			0			0
Industry Certification Materials			51,402			35,148			(16,254)
AICE Materials			0			0			0
Materials			42,152			44,928			2,776
<b>Total Instruction</b>	<b>71.00</b>		<b>5,172,679</b>	<b>76.00</b>		<b>5,584,941</b>	<b>5.00</b>		<b>412,262</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		2.00	53,292		1.00	26,646
Guidance Counselor		3.50	190,974		3.50	190,974		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>420,650</b>			<b>447,296</b>			<b>26,646</b>
Fica			32,180			34,218			2,038
FRS			35,629			44,730			9,101
Life Insurance			297			316			19
Health Insurance			92,890			102,179			9,289
Other Fringe			9,826			11,227			1,401
<b>Total Benefits</b>			<b>170,822</b>			<b>192,670</b>			<b>21,848</b>
<b>Total Instructional Support</b>	<b>10.00</b>		<b>591,472</b>	<b>11.00</b>		<b>639,966</b>	<b>1.00</b>		<b>48,494</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.50	62,810		3.50	87,934		1.00	25,124
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>487,496</b>			<b>512,620</b>			<b>25,124</b>
Fica			37,293			39,215			1,922
FRS			57,620			67,929			10,308
Life Insurance			344			362			18
Health Insurance			97,535			106,824			9,289
Other Fringe			11,388			12,867			1,479
<b>Total Benefits</b>			<b>204,180</b>			<b>227,196</b>			<b>23,016</b>
Administrative Materials			14,991			15,978			987
<b>Total School Administration</b>	<b>10.50</b>		<b>706,667</b>	<b>11.50</b>		<b>755,794</b>	<b>1.00</b>		<b>49,127</b>

School Budget Cost Model  
Hunter's Creek Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,289			1,351			62
October Enrollment			1,325			1,389			64
FTE			1,280			1,364			84
WFTE			1,318			1,405			87
<b>Total Fund 001</b>	<b>91.50</b>		<b>6,470,819</b>	<b>98.50</b>		<b>6,980,701</b>	<b>7.00</b>		<b>509,882</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			5,798			4,638			(1,160)
Instructional Materials / Textbooks (115)			19,199			13,641			(5,558)
Targeted Level 1 Readers/SAI (176)			57,761			57,761			0
Digital Device Repairs (334)			10,661			10,340			(321)
Supplemental Reading Instruction (393)			41,000			28,880			(12,120)
ESE Guarantee (445)			185,712			203,706			17,994
Utilities (536)			282,857			346,458			63,601
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>676,688</b>			<b>790,125</b>			<b>113,437</b>
<b>Net School Total</b>	<b>91.50</b>		<b>7,147,507</b>	<b>98.50</b>		<b>7,770,826</b>	<b>7.00</b>		<b>623,319</b>

**School Budget Cost Model**  
**Innovation Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,292</b>			<b>1,321</b>			<b>29</b>
<b>October Enrollment</b>			<b>1,320</b>			<b>1,350</b>			<b>30</b>
<b>FTE</b>			<b>1,307</b>			<b>1,338</b>			<b>31</b>
<b>WFTE</b>			<b>1,348</b>			<b>1,382</b>			<b>34</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	959.92	49.50	2,529,054	977.51	50.50	2,580,146	17.59	1.00	51,092
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	149.07	9.00	459,828	152.14	9.50	485,374	3.07	0.50	25,546
112 ESE Teachers	193.47	10.00	510,920	202.43	10.50	536,466	8.96	0.50	25,546
254 ESE Teachers	4.95	1.00	51,092	6.14	1.00	51,092	1.19	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,307.40</b>	<b>70.50</b>	<b>3,601,986</b>	<b>1,338.21</b>	<b>72.50</b>	<b>3,704,170</b>	<b>30.81</b>	<b>2.00</b>	<b>102,184</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			63,558			64,068			511
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,700,260</b>			<b>3,802,954</b>			<b>102,695</b>
Fica			283,070			290,926			7,856
FRS			313,412			380,295			66,883
Life Insurance			2,568			2,640			72
Health Insurance			673,453			692,031			18,578
Other Fringe			84,953			93,846			8,893
<b>Total Benefits</b>			<b>1,357,455</b>			<b>1,459,738</b>			<b>102,282</b>
Substitutes			90,140			96,512			6,371
Copier Costs Allocation			12,132			12,438			306
Athletics			5,176			5,180			4
Band			3,155			3,204			49
Chorus			3,830			4,078			248
Orchestra			1,469			1,416			(53)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			24,348			11,716			(12,632)
AICE Materials			0			0			0
Materials			43,095			44,181			1,086
<b>Total Instruction</b>	<b>72.50</b>		<b>5,243,061</b>	<b>74.50</b>		<b>5,443,377</b>	<b>2.00</b>		<b>200,316</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.50	190,974		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>420,650</b>			<b>420,650</b>			<b>0</b>
Fica			32,180			32,180			0
FRS			35,629			42,065			6,436
Life Insurance			297			297			0
Health Insurance			92,890			92,890			0
Other Fringe			9,826			10,558			732
<b>Total Benefits</b>			<b>170,822</b>			<b>177,990</b>			<b>7,168</b>
<b>Total Instructional Support</b>	<b>10.00</b>		<b>591,472</b>	<b>10.00</b>		<b>598,640</b>	<b>0.00</b>		<b>7,168</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.50	62,810		3.00	75,372		0.50	12,562
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>487,496</b>			<b>500,058</b>			<b>12,562</b>
Fica			37,293			38,254			961
FRS			57,620			66,673			9,052
Life Insurance			344			353			9
Health Insurance			97,535			102,179			4,645
Other Fringe			11,388			12,551			1,164
<b>Total Benefits</b>			<b>204,180</b>			<b>220,011</b>			<b>15,830</b>
Administrative Materials			15,327			15,713			386
<b>Total School Administration</b>	<b>10.50</b>		<b>707,003</b>	<b>11.00</b>		<b>735,782</b>	<b>0.50</b>		<b>28,778</b>

School Budget Cost Model  
Innovation Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,292			1,321			29
October Enrollment			1,320			1,350			30
FTE			1,307			1,338			31
WFTE			1,348			1,382			34
<b>Total Fund 001</b>	<b>93.00</b>		<b>6,541,536</b>	<b>95.50</b>		<b>6,777,798</b>	<b>2.50</b>		<b>236,262</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			5,923			4,550			(1,373)
Instructional Materials / Textbooks (115)			19,612			13,383			(6,229)
Targeted Level 1 Readers/SAI (176)			45,133			45,133			0
Digital Device Repairs (334)			10,120			10,144			24
Supplemental Reading Instruction (393)			38,920			22,566			(16,354)
ESE Guarantee (445)			197,533			206,682			9,149
Utilities (536)			238,658			307,755			69,097
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>629,599</b>			<b>684,912</b>			<b>55,314</b>
<b>Net School Total</b>	<b>93.00</b>		<b>7,171,135</b>	<b>95.50</b>		<b>7,462,711</b>	<b>2.50</b>		<b>291,576</b>

School Budget Cost Model  
Jackson Middle  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
12th Day Enrollment			1,050			1,039			(11)
October Enrollment			1,064			1,053			(11)
FTE			1,050			1,040			(11)
WFTE			1,083			1,066			(18)
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	712.58	37.00	1,890,404	711.55	36.50	1,864,858	(1.04)	(0.50)	(25,546)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	153.60	9.50	485,374	144.52	9.00	459,828	(9.07)	(0.50)	(25,546)
112 ESE Teachers	183.15	9.50	485,374	183.64	9.50	485,374	0.49	0.00	0
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	1.00	0.50	25,546	0.00	0.00	0	(1.00)	(0.50)	(25,546)
<b>Teachers Total</b>	<b>1,050.33</b>	<b>57.50</b>	<b>2,937,790</b>	<b>1,039.71</b>	<b>56.00</b>	<b>2,861,152</b>	<b>(10.62)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		0.00	0		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			59,008			58,625			(383)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,031,514</b>			<b>2,937,135</b>			<b>(94,379)</b>
Fica			231,911			224,691			(7,220)
FRS			256,769			293,713			36,944
Life Insurance			2,099			2,032			(66)
Health Insurance			552,696			529,473			(23,223)
Other Fringe			69,438			72,251			2,813
<b>Total Benefits</b>			<b>1,112,912</b>			<b>1,122,160</b>			<b>9,248</b>
Substitutes			74,197			74,141			(56)
Copier Costs Allocation			9,751			9,593			(158)
Athletics			5,141			5,139			(2)
Band			5,188			5,177			(11)
Chorus			3,562			3,763			201
Orchestra			664			852			188
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			54,107			46,863			(7,244)
AICE Materials			0			0			0
Materials			34,637			34,077			(560)
<b>Total Instruction</b>	<b>59.50</b>		<b>4,332,673</b>	<b>57.00</b>		<b>4,239,881</b>	<b>(2.50)</b>		<b>(92,793)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.00	163,692		3.00	163,692		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>393,368</b>			<b>393,368</b>			<b>0</b>
Fica			30,093			30,093			0
FRS			33,318			39,337			6,019
Life Insurance			278			278			0
Health Insurance			88,246			88,246			0
Other Fringe			9,189			9,874			684
<b>Total Benefits</b>			<b>161,123</b>			<b>167,826</b>			<b>6,703</b>
<b>Total Instructional Support</b>	<b>9.50</b>		<b>554,491</b>	<b>9.50</b>		<b>561,194</b>	<b>0.00</b>		<b>6,703</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>462,372</b>			<b>462,372</b>			<b>0</b>
Fica			35,371			35,371			0
FRS			55,492			62,904			7,412
Life Insurance			326			326			0
Health Insurance			88,246			88,246			0
Other Fringe			10,801			11,606			805
<b>Total Benefits</b>			<b>190,237</b>			<b>198,453</b>			<b>8,216</b>
Administrative Materials			12,319			12,119			(200)
<b>Total School Administration</b>	<b>9.50</b>		<b>664,928</b>	<b>9.50</b>		<b>672,944</b>	<b>0.00</b>		<b>8,016</b>



School Budget Cost Model  
Jackson Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,050			1,039			(11)
October Enrollment			1,064			1,053			(11)
FTE			1,050			1,040			(11)
WFTE			1,083			1,066			(18)
<b>Total Fund 001</b>	<b>78.50</b>		<b>5,552,092</b>	<b>76.00</b>		<b>5,474,019</b>	<b>(2.50)</b>		<b>(78,073)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			4,759			3,536			(1,223)
Instructional Materials / Textbooks (115)			15,755			10,398			(5,357)
Targeted Level 1 Readers/SAI (176)			58,749			58,749			0
Digital Device Repairs (334)			7,561			7,881			320
Supplemental Reading Instruction (393)			29,078			29,375			297
ESE Guarantee (445)			187,000			187,498			498
Utilities (536)			402,626			357,668			(44,958)
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>779,228</b>			<b>729,805</b>			<b>(49,423)</b>
<b>Net School Total</b>	<b>78.50</b>		<b>6,331,320</b>	<b>76.00</b>		<b>6,203,823</b>	<b>(2.50)</b>		<b>(127,497)</b>

**School Budget Cost Model**  
**Lake Nona Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,488</b>			<b>1,577</b>			<b>89</b>
<b>October Enrollment</b>			<b>1,498</b>			<b>1,588</b>			<b>90</b>
<b>FTE</b>			<b>1,469</b>			<b>1,584</b>			<b>115</b>
<b>WFTE</b>			<b>1,538</b>			<b>1,631</b>			<b>93</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,068.16	55.00	2,810,060	1,151.67	59.50	3,039,974	83.51	4.50	229,914
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	160.59	10.00	510,920	174.88	10.50	536,466	14.29	0.50	25,546
112 ESE Teachers	227.38	12.00	613,104	251.31	13.00	664,196	23.93	1.00	51,092
254 ESE Teachers	9.90	2.00	102,184	6.00	1.00	51,092	(3.90)	(1.00)	(51,092)
255 ESE Teachers	2.97	1.00	51,092	(0.00)	0.00	0	(2.97)	(1.00)	(51,092)
<b>Teachers Total</b>	<b>1,469.00</b>	<b>81.00</b>	<b>4,138,452</b>	<b>1,583.86</b>	<b>85.00</b>	<b>4,342,820</b>	<b>114.86</b>	<b>4.00</b>	<b>204,368</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	52,074		1.00	17,358		(2.00)	(34,716)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			68,490			70,700			2,211
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>4,293,732</b>			<b>4,465,594</b>			<b>171,863</b>
Fica			328,470			341,618			13,147
FRS			363,679			446,559			82,880
Life Insurance			2,983			3,103			120
Health Insurance			798,854			817,432			18,578
Other Fringe			98,702			110,312			11,610
<b>Total Benefits</b>			<b>1,592,688</b>			<b>1,719,024</b>			<b>126,336</b>
Substitutes			106,697			112,490			5,794
Copier Costs Allocation			13,846			14,682			836
Athletics			5,200			5,213			13
Band			7,039			7,791			752
Chorus			4,869			4,806			(63)
Orchestra			1,972			1,813			(159)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			16,232			21,364			5,132
AICE Materials			0			0			0
Materials			49,184			52,154			2,970
<b>Total Instruction</b>	<b>86.00</b>		<b>6,093,459</b>	<b>88.00</b>		<b>6,406,893</b>	<b>2.00</b>		<b>313,434</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Guidance Counselor		4.00	218,256		4.50	245,538		0.50	27,282
Guidance Clerk		2.00	50,248		2.00	50,248		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		0.00	0		1.00	14,006		1.00	14,006
Registered Nurse		1.00	54,564		0.00	0		(1.00)	(54,564)
<b>Total Salaries</b>			<b>527,698</b>			<b>514,422</b>			<b>(13,276)</b>
Fica			40,369			39,353			(1,016)
FRS			44,696			51,442			6,746
Life Insurance			373			363			(9)
Health Insurance			111,468			116,113			4,645
Other Fringe			12,327			12,912			585
<b>Total Benefits</b>			<b>209,232</b>			<b>220,183</b>			<b>10,951</b>
<b>Total Instructional Support</b>	<b>12.00</b>		<b>736,930</b>	<b>12.50</b>		<b>734,605</b>	<b>0.50</b>		<b>(2,325)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		3.00	223,638		3.00	223,638		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		4.50	113,058		4.50	113,058		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>612,290</b>			<b>612,290</b>			<b>0</b>
Fica			46,840			46,840			0
FRS			68,190			77,896			9,705
Life Insurance			432			432			0
Health Insurance			125,402			125,402			0
Other Fringe			14,303			15,368			1,065
<b>Total Benefits</b>			<b>255,168</b>			<b>265,938</b>			<b>10,771</b>
Administrative Materials			17,492			18,549			1,057
<b>Total School Administration</b>	<b>13.50</b>		<b>884,950</b>	<b>13.50</b>		<b>896,777</b>	<b>0.00</b>		<b>11,828</b>

School Budget Cost Model  
Lake Nona Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,488			1,577			89
October Enrollment			1,498			1,588			90
FTE			1,469			1,584			115
WFTE			1,538			1,631			93
<b>Total Fund 001</b>	<b>111.50</b>		<b>7,715,339</b>	<b>114.00</b>		<b>8,038,275</b>	<b>2.50</b>		<b>322,937</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			6,655			5,386			(1,269)
Instructional Materials / Textbooks (115)			22,035			15,839			(6,196)
Targeted Level 1 Readers/SAI (176)			43,046			43,046			0
Digital Device Repairs (334)			11,848			12,006			157
Supplemental Reading Instruction (393)			45,567			21,523			(24,044)
ESE Guarantee (445)			232,150			256,585			24,435
Utilities (536)			235,712			292,320			56,608
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>670,714</b>			<b>721,405</b>			<b>50,691</b>
<b>Net School Total</b>	<b>111.50</b>		<b>8,386,053</b>	<b>114.00</b>		<b>8,759,680</b>	<b>2.50</b>		<b>373,627</b>

**School Budget Cost Model**  
**Lakeview Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>884</b>			<b>876</b>			<b>(8)</b>
<b>October Enrollment</b>			<b>879</b>			<b>871</b>			<b>(8)</b>
<b>FTE</b>			<b>853</b>			<b>859</b>			<b>6</b>
<b>WFTE</b>			<b>873</b>			<b>875</b>			<b>3</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	675.82	35.00	1,788,220	688.28	35.50	1,813,766	12.46	0.50	25,546
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	40.51	2.50	127,730	45.11	3.00	153,276	4.60	0.50	25,546
112 ESE Teachers	132.67	7.00	357,644	122.68	6.50	332,098	(9.99)	(0.50)	(25,546)
254 ESE Teachers	4.44	1.00	51,092	3.00	0.50	25,546	(1.44)	(0.50)	(25,546)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>853.44</b>	<b>46.50</b>	<b>2,375,778</b>	<b>859.07</b>	<b>46.50</b>	<b>2,375,778</b>	<b>5.63</b>	<b>0.00</b>	<b>0</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			58,270			58,270			0
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,468,764</b>			<b>2,468,764</b>			<b>0</b>
Fica			188,860			188,860			0
FRS			209,104			246,876			37,772
Life Insurance			1,702			1,702			0
Health Insurance			450,517			450,517			0
Other Fringe			56,309			60,503			4,194
<b>Total Benefits</b>			<b>906,492</b>			<b>948,459</b>			<b>41,966</b>
Substitutes			60,707			63,276			2,569
Copier Costs Allocation			7,854			7,877			23
Athletics			5,114			5,114			0
Band			4,955			4,817			(138)
Chorus			3,347			2,631			(716)
Orchestra			957			938			(19)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			16,232			10,338			(5,895)
AICE Materials			0			0			0
Materials			27,897			27,979			82
<b>Total Instruction</b>	<b>48.50</b>		<b>3,504,319</b>	<b>48.50</b>		<b>3,542,152</b>	<b>0.00</b>		<b>37,832</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>353,524</b>			<b>0</b>
Fica			27,045			27,045			0
FRS			29,943			35,352			5,409
Life Insurance			250			250			0
Health Insurance			78,957			78,957			0
Other Fringe			8,258			8,873			615
<b>Total Benefits</b>			<b>144,452</b>			<b>150,477</b>			<b>6,024</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.50</b>		<b>504,001</b>	<b>0.00</b>		<b>6,024</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			9,921			9,951			30
<b>Total School Administration</b>	<b>9.00</b>		<b>642,996</b>	<b>9.00</b>		<b>651,028</b>	<b>0.00</b>		<b>8,032</b>

School Budget Cost Model  
Lakeview Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			884			876			(8)
October Enrollment			879			871			(8)
FTE			853			859			6
WFTE			873			875			3
<b>Total Fund 001</b>	<b>66.00</b>		<b>4,645,292</b>	<b>66.00</b>		<b>4,697,180</b>	<b>0.00</b>		<b>51,888</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			3,867			2,921			(946)
Instructional Materials / Textbooks (115)			12,802			8,591			(4,211)
Targeted Level 1 Readers/SAI (176)			43,705			43,705			0
Digital Device Repairs (334)			7,052			6,512			(540)
Supplemental Reading Instruction (393)			27,121			21,853			(5,269)
ESE Guarantee (445)			135,451			125,252			(10,199)
Utilities (536)			397,279			495,509			98,230
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>700,977</b>			<b>779,042</b>			<b>78,064</b>
<b>Net School Total</b>	<b>66.00</b>		<b>5,346,269</b>	<b>66.00</b>		<b>5,476,222</b>	<b>0.00</b>		<b>129,953</b>

School Budget Cost Model  
Legacy Middle  
Comparison of School Appropriations

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>881</b>			<b>834</b>			<b>(47)</b>
<b>October Enrollment</b>			<b>871</b>			<b>825</b>			<b>(46)</b>
<b>FTE</b>			<b>869</b>			<b>823</b>			<b>(46)</b>
<b>WFTE</b>			<b>908</b>			<b>856</b>			<b>(52)</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	621.81	32.00	1,634,944	589.78	30.50	1,558,306	(32.03)	(1.50)	(76,638)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	36.02	2.50	127,730	33.79	2.50	127,730	(2.23)	0.00	0
112 ESE Teachers	199.38	10.50	536,466	189.49	10.00	510,920	(9.89)	(0.50)	(25,546)
254 ESE Teachers	12.11	2.00	102,184	10.00	2.00	102,184	(2.10)	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>869.31</b>	<b>48.00</b>	<b>2,452,416</b>	<b>823.06</b>	<b>46.00</b>	<b>2,350,232</b>	<b>(46.25)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			55,435			54,925			(511)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,559,925</b>			<b>2,457,231</b>			<b>(102,695)</b>
Fica			195,834			187,978			(7,856)
FRS			216,826			245,723			28,897
Life Insurance			1,768			1,696			(72)
Health Insurance			473,739			455,161			(18,578)
Other Fringe			58,505			60,298			1,793
<b>Total Benefits</b>			<b>946,672</b>			<b>950,856</b>			<b>4,184</b>
Substitutes			63,773			63,915			142
Copier Costs Allocation			8,170			7,700			(470)
Athletics			5,118			5,112			(6)
Band			5,587			3,991			(1,596)
Chorus			2,398			2,403			5
Orchestra			449			440			(9)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			500			490			(10)
Industry Certification Materials			10,145			22,053			11,908
AICE Materials			0			0			0
Materials			29,020			27,353			(1,667)
<b>Total Instruction</b>	<b>51.00</b>		<b>3,633,757</b>	<b>49.00</b>		<b>3,543,504</b>	<b>(2.00)</b>		<b>(90,253)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>353,524</b>			<b>0</b>
Fica			27,045			27,045			0
FRS			29,943			35,352			5,409
Life Insurance			250			250			0
Health Insurance			78,957			78,957			0
Other Fringe			8,258			8,873			615
<b>Total Benefits</b>			<b>144,452</b>			<b>150,477</b>			<b>6,024</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.50</b>		<b>504,001</b>	<b>0.00</b>		<b>6,024</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			10,321			9,728			(593)
<b>Total School Administration</b>	<b>9.00</b>		<b>643,396</b>	<b>9.00</b>		<b>650,805</b>	<b>0.00</b>		<b>7,409</b>

School Budget Cost Model  
Legacy Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			881			834			(47)
October Enrollment			871			825			(46)
FTE			869			823			(46)
WFTE			908			856			(52)
<b>Total Fund 001</b>	<b>68.50</b>		<b>4,775,130</b>	<b>66.50</b>		<b>4,698,310</b>	<b>(2.00)</b>		<b>(76,820)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			3,938			2,799			(1,139)
Instructional Materials / Textbooks (115)			13,040			8,231			(4,809)
Targeted Level 1 Readers/SAI (176)			41,948			41,948			0
Digital Device Repairs (334)			6,780			6,239			(542)
Supplemental Reading Instruction (393)			26,077			20,974			(5,103)
ESE Guarantee (445)			203,568			193,471			(10,098)
Utilities (536)			356,257			402,256			45,999
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>725,309</b>			<b>800,618</b>			<b>75,309</b>
<b>Net School Total</b>	<b>68.50</b>		<b>5,500,439</b>	<b>66.50</b>		<b>5,498,927</b>	<b>(2.00)</b>		<b>(1,511)</b>

**School Budget Cost Model**  
**Liberty Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,153</b>			<b>1,105</b>			<b>(48)</b>
<b>October Enrollment</b>			<b>1,174</b>			<b>1,125</b>			<b>(49)</b>
<b>FTE</b>			<b>1,179</b>			<b>1,132</b>			<b>(47)</b>
<b>WFTE</b>			<b>1,241</b>			<b>1,199</b>			<b>(42)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	807.65	41.50	2,120,318	771.99	40.00	2,043,680	(35.65)	(1.50)	(76,638)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	114.23	7.00	357,644	110.47	7.00	357,644	(3.76)	0.00	0
112 ESE Teachers	242.37	12.50	638,650	232.43	12.00	613,104	(9.94)	(0.50)	(25,546)
254 ESE Teachers	13.88	2.50	127,730	15.31	2.50	127,730	1.43	0.00	0
255 ESE Teachers	0.99	0.50	25,546	1.55	0.50	25,546	0.56	0.00	0
<b>Teachers Total</b>	<b>1,179.11</b>	<b>65.00</b>	<b>3,320,980</b>	<b>1,131.75</b>	<b>63.00</b>	<b>3,218,796</b>	<b>(47.36)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		4.00	69,432		4.00	69,432		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			62,112			60,412			(1,700)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,469,882</b>			<b>3,365,998</b>			<b>(103,884)</b>
Fica			265,446			257,499			(7,947)
FRS			293,899			336,600			42,701
Life Insurance			2,406			2,334			(72)
Health Insurance			650,230			631,652			(18,578)
Other Fringe			79,606			82,970			3,365
<b>Total Benefits</b>			<b>1,291,586</b>			<b>1,311,055</b>			<b>19,468</b>
Substitutes			88,301			89,481			1,180
Copier Costs Allocation			11,171			10,793			(378)
Athletics			5,162			5,156			(6)
Band			3,844			3,974			130
Chorus			3,571			2,894			(677)
Orchestra			2,558			2,296			(262)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			28,406			39,972			11,566
AICE Materials			0			0			0
Materials			39,682			38,340			(1,342)
<b>Total Instruction</b>	<b>70.00</b>		<b>4,946,163</b>	<b>68.00</b>		<b>4,871,919</b>	<b>(2.00)</b>		<b>(74,245)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.00	163,692		(0.50)	(27,282)
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>461,208</b>			<b>433,926</b>			<b>(27,282)</b>
Fica			35,282			33,195			(2,087)
FRS			39,064			43,393			4,328
Life Insurance			326			306			(19)
Health Insurance			92,890			88,246			(4,645)
Other Fringe			10,774			10,892			118
<b>Total Benefits</b>			<b>178,336</b>			<b>176,031</b>			<b>(2,305)</b>
<b>Total Instructional Support</b>	<b>10.00</b>		<b>639,544</b>	<b>9.50</b>		<b>609,957</b>	<b>(0.50)</b>		<b>(29,587)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.50	62,810		2.00	50,248		(0.50)	(12,562)
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>487,496</b>			<b>474,934</b>			<b>(12,562)</b>
Fica			37,293			36,332			(961)
FRS			57,620			64,160			6,540
Life Insurance			344			335			(9)
Health Insurance			97,535			92,890			(4,645)
Other Fringe			11,388			11,921			533
<b>Total Benefits</b>			<b>204,180</b>			<b>205,639</b>			<b>1,458</b>
Administrative Materials			14,113			13,636			(477)
<b>Total School Administration</b>	<b>10.50</b>		<b>705,789</b>	<b>10.00</b>		<b>694,209</b>	<b>(0.50)</b>		<b>(11,581)</b>



School Budget Cost Model  
Liberty Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,153			1,105			(48)
October Enrollment			1,174			1,125			(49)
FTE			1,179			1,132			(47)
WFTE			1,241			1,199			(42)
<b>Total Fund 001</b>	<b>90.50</b>		<b>6,291,497</b>	<b>87.50</b>		<b>6,176,085</b>	<b>(3.00)</b>		<b>(115,412)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			5,342			3,848			(1,494)
Instructional Materials / Textbooks (115)			17,687			11,318			(6,369)
Targeted Level 1 Readers/SAI (176)			63,252			63,252			0
Digital Device Repairs (334)			8,960			8,579			(382)
Supplemental Reading Instruction (393)			34,461			31,626			(2,835)
ESE Guarantee (445)			247,457			237,311			(10,146)
Utilities (536)			293,453			353,207			59,754
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>744,312</b>			<b>833,840</b>			<b>89,528</b>
<b>Net School Total</b>	<b>90.50</b>		<b>7,035,809</b>	<b>87.50</b>		<b>7,009,925</b>	<b>(3.00)</b>		<b>(25,884)</b>

**School Budget Cost Model**  
**Lockhart Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>914</b>			<b>839</b>			<b>(75)</b>
<b>October Enrollment</b>			<b>930</b>			<b>854</b>			<b>(76)</b>
<b>FTE</b>			<b>903</b>			<b>822</b>			<b>(81)</b>
<b>WFTE</b>			<b>921</b>			<b>831</b>			<b>(90)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	707.66	36.50	1,864,858	642.21	33.00	1,686,036	(65.45)	(3.50)	(178,822)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	38.67	2.50	127,730	34.98	2.50	127,730	(3.70)	0.00	0
112 ESE Teachers	153.05	8.00	408,736	144.13	7.50	383,190	(8.92)	(0.50)	(25,546)
254 ESE Teachers	3.96	1.00	51,092	0.96	0.50	25,546	(3.00)	(0.50)	(25,546)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>903.34</b>	<b>49.00</b>	<b>2,503,508</b>	<b>822.28</b>	<b>44.50</b>	<b>2,273,594</b>	<b>(81.06)</b>	<b>(4.50)</b>	<b>(229,914)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			56,710			55,562			(1,149)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,594,934</b>			<b>2,363,872</b>			<b>(231,063)</b>
Fica			198,512			180,836			(17,676)
FRS			219,791			236,387			16,596
Life Insurance			1,792			1,630			(162)
Health Insurance			473,739			431,939			(41,801)
Other Fringe			59,293			57,939			(1,354)
<b>Total Benefits</b>			<b>953,127</b>			<b>908,730</b>			<b>(44,397)</b>
Substitutes			63,773			60,719			(3,054)
Copier Costs Allocation			8,288			7,481			(807)
Athletics			5,120			5,109			(11)
Band			5,604			4,934			(670)
Chorus			4,242			4,412			170
Orchestra			1,186			1,014			(172)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			16,232			19,986			3,754
AICE Materials			0			0			0
Materials			29,442			26,573			(2,869)
<b>Total Instruction</b>	<b>51.00</b>		<b>3,682,949</b>	<b>46.50</b>		<b>3,403,810</b>	<b>(4.50)</b>		<b>(279,139)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>353,524</b>			<b>0</b>
Fica			27,045			27,045			0
FRS			29,943			35,352			5,409
Life Insurance			250			250			0
Health Insurance			78,957			78,957			0
Other Fringe			8,258			8,873			615
<b>Total Benefits</b>			<b>144,452</b>			<b>150,477</b>			<b>6,024</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.50</b>		<b>504,001</b>	<b>0.00</b>		<b>6,024</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			10,471			9,451			(1,020)
<b>Total School Administration</b>	<b>9.00</b>		<b>643,546</b>	<b>9.00</b>		<b>650,528</b>	<b>0.00</b>		<b>6,982</b>

School Budget Cost Model  
Lockhart Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			914			839			(75)
October Enrollment			930			854			(76)
FTE			903			822			(81)
WFTE			921			831			(90)
<b>Total Fund 001</b>	<b>68.50</b>		<b>4,824,471</b>	<b>64.00</b>		<b>4,558,338</b>	<b>(4.50)</b>		<b>(266,133)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			4,093			2,796			(1,297)
Instructional Materials / Textbooks (115)			13,551			8,223			(5,328)
Targeted Level 1 Readers/SAI (176)			59,738			59,738			0
Digital Device Repairs (334)			6,556			6,233			(323)
Supplemental Reading Instruction (393)			25,216			29,869			4,653
ESE Guarantee (445)			156,265			147,159			(9,106)
Utilities (536)			221,829			316,910			95,081
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>560,947</b>			<b>695,626</b>			<b>134,679</b>
<b>Net School Total</b>	<b>68.50</b>		<b>5,385,418</b>	<b>64.00</b>		<b>5,253,965</b>	<b>(4.50)</b>		<b>(131,454)</b>

**School Budget Cost Model**  
**Maitland Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>832</b>			<b>813</b>			<b>(19)</b>
<b>October Enrollment</b>			<b>841</b>			<b>822</b>			<b>(19)</b>
<b>FTE</b>			<b>822</b>			<b>799</b>			<b>(23)</b>
<b>WFTE</b>			<b>828</b>			<b>805</b>			<b>(24)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	578.54	30.00	1,532,760	562.83	29.00	1,481,668	(15.71)	(1.00)	(51,092)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	18.22	1.50	76,638	15.50	1.00	51,092	(2.72)	(0.50)	(25,546)
112 ESE Teachers	224.55	12.00	613,104	219.89	11.50	587,558	(4.65)	(0.50)	(25,546)
254 ESE Teachers	0.99	0.50	25,546	0.99	0.50	25,546	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>822.30</b>	<b>45.00</b>	<b>2,299,140</b>	<b>799.22</b>	<b>43.00</b>	<b>2,196,956</b>	<b>(23.08)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			56,867			56,357			(511)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,390,723</b>			<b>2,288,029</b>			<b>(102,695)</b>
Fica			182,890			175,034			(7,856)
FRS			202,494			228,803			26,309
Life Insurance			1,648			1,576			(72)
Health Insurance			436,583			418,005			(18,578)
Other Fringe			54,519			56,015			1,496
<b>Total Benefits</b>			<b>878,134</b>			<b>879,433</b>			<b>1,298</b>
Substitutes			58,867			58,802			(65)
Copier Costs Allocation			7,455			7,242			(213)
Athletics			5,108			5,105			(3)
Band			4,311			4,175			(136)
Chorus			1,897			1,456			(441)
Orchestra			3,183			2,842			(341)
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			0			0			0
Dance			500			0			(500)
Industry Certification Materials			13,527			7,581			(5,946)
AICE Materials			0			0			0
Materials			26,481			25,725			(756)
<b>Total Instruction</b>	<b>47.00</b>		<b>3,391,687</b>	<b>45.00</b>		<b>3,281,859</b>	<b>(2.00)</b>		<b>(109,828)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>353,524</b>			<b>0</b>
Fica			27,045			27,045			0
FRS			29,943			35,352			5,409
Life Insurance			250			250			0
Health Insurance			78,957			78,957			0
Other Fringe			8,258			8,873			615
<b>Total Benefits</b>			<b>144,452</b>			<b>150,477</b>			<b>6,024</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.50</b>		<b>504,001</b>	<b>0.00</b>		<b>6,024</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			9,418			9,149			(269)
<b>Total School Administration</b>	<b>9.00</b>		<b>642,493</b>	<b>9.00</b>		<b>650,226</b>	<b>0.00</b>		<b>7,733</b>

School Budget Cost Model  
Maitland Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			832			813			(19)
October Enrollment			841			822			(19)
FTE			822			799			(23)
WFTE			828			805			(24)
<b>Total Fund 001</b>	<b>64.50</b>		<b>4,532,156</b>	<b>62.50</b>		<b>4,436,085</b>	<b>(2.00)</b>		<b>(96,071)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			3,726			2,718			(1,008)
Instructional Materials / Textbooks (115)			12,335			7,993			(4,342)
Targeted Level 1 Readers/SAI (176)			29,869			29,869			0
Digital Device Repairs (334)			6,196			6,058			(138)
Supplemental Reading Instruction (393)			23,831			14,934			(8,896)
ESE Guarantee (445)			229,263			224,512			(4,751)
Utilities (536)			402,428			535,878			133,450
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>781,348</b>			<b>896,662</b>			<b>115,314</b>
<b>Net School Total</b>	<b>64.50</b>		<b>5,313,504</b>	<b>62.50</b>		<b>5,332,747</b>	<b>(2.00)</b>		<b>19,243</b>

**School Budget Cost Model**  
**Meadow Woods Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>990</b>			<b>971</b>			<b>(19)</b>
<b>October Enrollment</b>			<b>1,024</b>			<b>1,004</b>			<b>(20)</b>
<b>FTE</b>			<b>1,029</b>			<b>996</b>			<b>(33)</b>
<b>WFTE</b>			<b>1,134</b>			<b>1,086</b>			<b>(48)</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	732.92	38.00	1,941,496	711.74	36.50	1,864,858	(21.18)	(1.50)	(76,638)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	124.92	7.50	383,190	109.30	7.00	357,644	(15.62)	(0.50)	(25,546)
112 ESE Teachers	144.41	7.50	383,190	151.15	8.00	408,736	6.73	0.50	25,546
254 ESE Teachers	21.28	3.50	178,822	19.73	3.50	178,822	(1.55)	0.00	0
255 ESE Teachers	5.54	1.50	76,638	3.95	1.00	51,092	(1.59)	(0.50)	(25,546)
<b>Teachers Total</b>	<b>1,029.07</b>	<b>59.00</b>	<b>3,014,428</b>	<b>995.86</b>	<b>57.00</b>	<b>2,912,244</b>	<b>(33.20)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		6.00	104,148		5.00	86,790		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			58,626			57,860			(766)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,211,918</b>			<b>3,091,610</b>			<b>(120,308)</b>
Fica			245,712			236,508			(9,204)
FRS			272,049			309,161			37,112
Life Insurance			2,226			2,142			(84)
Health Insurance			622,363			594,496			(27,867)
Other Fringe			73,661			76,147			2,486
<b>Total Benefits</b>			<b>1,216,011</b>			<b>1,218,454</b>			<b>2,443</b>
Substitutes			83,395			83,090			(306)
Copier Costs Allocation			10,203			9,773			(430)
Athletics			5,148			5,142			(6)
Band			3,511			3,379			(132)
Chorus			5,441			5,780			339
Orchestra			1,943			1,818			(125)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			38,551			22,743			(15,809)
AICE Materials			0			0			0
Materials			36,242			34,714			(1,528)
<b>Total Instruction</b>	<b>67.00</b>		<b>4,614,364</b>	<b>64.00</b>		<b>4,478,462</b>	<b>(3.00)</b>		<b>(135,902)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.00	163,692		3.00	163,692		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		1.00	54,564		(1.00)	(54,564)
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>488,490</b>			<b>433,926</b>			<b>(54,564)</b>
Fica			37,369			33,195			(4,174)
FRS			41,375			43,393			2,017
Life Insurance			345			306			(39)
Health Insurance			97,535			88,246			(9,289)
Other Fringe			11,411			10,892			(520)
<b>Total Benefits</b>			<b>188,035</b>			<b>176,031</b>			<b>(12,004)</b>
<b>Total Instructional Support</b>	<b>10.50</b>		<b>676,525</b>	<b>9.50</b>		<b>609,957</b>	<b>(1.00)</b>		<b>(66,568)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>474,934</b>			<b>474,934</b>			<b>0</b>
Fica			36,332			36,332			0
FRS			56,556			64,160			7,604
Life Insurance			335			335			0
Health Insurance			92,890			92,890			0
Other Fringe			11,094			11,921			826
<b>Total Benefits</b>			<b>197,209</b>			<b>205,639</b>			<b>8,430</b>
Administrative Materials			12,890			12,346			(544)
<b>Total School Administration</b>	<b>10.00</b>		<b>685,033</b>	<b>10.00</b>		<b>692,919</b>	<b>0.00</b>		<b>7,886</b>

School Budget Cost Model  
Meadow Woods Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			990			971			(19)
October Enrollment			1,024			1,004			(20)
FTE			1,029			996			(33)
WFTE			1,134			1,086			(48)
<b>Total Fund 001</b>	<b>87.50</b>		<b>5,975,922</b>	<b>83.50</b>		<b>5,781,338</b>	<b>(4.00)</b>		<b>(194,583)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			4,662			3,386			(1,276)
Instructional Materials / Textbooks (115)			15,437			9,959			(5,478)
Targeted Level 1 Readers/SAI (176)			52,929			52,929			0
Digital Device Repairs (334)			7,425			7,549			124
Supplemental Reading Instruction (393)			28,554			26,465			(2,090)
ESE Guarantee (445)			147,445			154,321			6,876
Utilities (536)			263,301			314,580			51,279
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>593,453</b>			<b>693,889</b>			<b>100,435</b>
<b>Net School Total</b>	<b>87.50</b>		<b>6,569,375</b>	<b>83.50</b>		<b>6,475,227</b>	<b>(4.00)</b>		<b>(94,148)</b>

**School Budget Cost Model**  
**Meadowbrook Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>986</b>			<b>922</b>			<b>(64)</b>
<b>October Enrollment</b>			<b>1,000</b>			<b>935</b>			<b>(65)</b>
<b>FTE</b>			<b>965</b>			<b>898</b>			<b>(67)</b>
<b>WFTE</b>			<b>973</b>			<b>906</b>			<b>(67)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	806.22	41.50	2,120,318	749.13	38.50	1,967,042	(57.09)	(3.00)	(153,276)
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
ESOL Teachers	43.48	3.00	153,276	42.59	3.00	153,276	(0.88)	0.00	0
112 ESE Teachers	115.12	6.00	306,552	106.19	5.50	281,006	(8.93)	(0.50)	(25,546)
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>964.82</b>	<b>50.50</b>	<b>2,580,146</b>	<b>897.92</b>	<b>47.00</b>	<b>2,401,324</b>	<b>(66.90)</b>	<b>(3.50)</b>	<b>(178,822)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		1.00	23,280		1.00	23,280			0
Supplements			56,073			55,180			(893)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,694,215</b>			<b>2,514,500</b>			<b>(179,715)</b>
Fica			206,107			192,359			(13,748)
FRS			228,200			251,450			23,250
Life Insurance			1,863			1,736			(126)
Health Insurance			496,962			464,450			(32,512)
Other Fringe			61,627			61,729			102
<b>Total Benefits</b>			<b>994,759</b>			<b>971,724</b>			<b>(23,034)</b>
Substitutes			71,423			64,280			(7,143)
Copier Costs Allocation			8,756			8,151			(605)
Athletics			5,127			5,118			(9)
Band			3,898			3,918			20
Chorus			3,526			3,456			(70)
Orchestra			547			536			(11)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			31,103			28,954			(2,149)
<b>Total Instruction</b>	<b>53.50</b>		<b>3,815,353</b>	<b>50.00</b>		<b>3,602,597</b>	<b>(3.50)</b>		<b>(212,757)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>353,524</b>			<b>0</b>
Fica			27,045			27,045			0
FRS			29,943			35,352			5,409
Life Insurance			250			250			0
Health Insurance			78,957			78,957			0
Other Fringe			8,258			8,873			615
<b>Total Benefits</b>			<b>144,452</b>			<b>150,477</b>			<b>6,024</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.50</b>		<b>504,001</b>	<b>0.00</b>		<b>6,024</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.50	37,686		1.00	25,124		(0.50)	(12,562)
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>462,372</b>			<b>449,810</b>			<b>(12,562)</b>
Fica			35,371			34,410			(961)
FRS			55,492			61,648			6,155
Life Insurance			326			318			(9)
Health Insurance			88,246			83,601			(4,645)
Other Fringe			10,801			11,290			489
<b>Total Benefits</b>			<b>190,237</b>			<b>191,267</b>			<b>1,030</b>
Administrative Materials			11,062			10,297			(765)
<b>Total School Administration</b>	<b>9.50</b>		<b>663,671</b>	<b>9.00</b>		<b>651,374</b>	<b>(0.50)</b>		<b>(12,297)</b>



School Budget Cost Model  
Meadowbrook Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			986			922			(64)
October Enrollment			1,000			935			(65)
FTE			965			898			(67)
WFTE			973			906			(67)
<b>Total Fund 001</b>	<b>71.50</b>		<b>4,977,001</b>	<b>67.50</b>		<b>4,757,971</b>	<b>(4.00)</b>		<b>(219,029)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			4,371			3,053			(1,318)
Instructional Materials / Textbooks (115)			14,473			8,980			(5,493)
Targeted Level 1 Readers/SAI (176)			69,621			69,621			0
Digital Device Repairs (334)			7,498			6,806			(692)
Supplemental Reading Instruction (393)			28,838			34,810			5,972
ESE Guarantee (445)			117,539			108,422			(9,117)
Utilities (536)			347,849			375,675			27,826
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>663,889</b>			<b>732,067</b>			<b>68,178</b>
<b>Net School Total</b>	<b>71.50</b>		<b>5,640,889</b>	<b>67.50</b>		<b>5,490,038</b>	<b>(4.00)</b>		<b>(150,851)</b>

**School Budget Cost Model**  
**Memorial Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>851</b>			<b>780</b>			<b>(71)</b>
<b>October Enrollment</b>			<b>873</b>			<b>800</b>			<b>(73)</b>
<b>FTE</b>			<b>884</b>			<b>793</b>			<b>(90)</b>
<b>WFTE</b>			<b>909</b>			<b>814</b>			<b>(95)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	680.39	35.00	1,788,220	611.39	31.50	1,609,398	(68.99)	(3.50)	(178,822)
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
ESOL Teachers	77.14	5.00	255,460	67.43	4.50	229,914	(9.71)	(0.50)	(25,546)
112 ESE Teachers	122.21	6.50	332,098	111.53	6.00	306,552	(10.68)	(0.50)	(25,546)
254 ESE Teachers	4.06	1.00	51,092	3.11	0.50	25,546	(0.95)	(0.50)	(25,546)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>883.79</b>	<b>47.50</b>	<b>2,426,870</b>	<b>793.46</b>	<b>42.50</b>	<b>2,171,410</b>	<b>(90.33)</b>	<b>(5.00)</b>	<b>(255,460)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		1.00	23,280		1.00	23,280			0
Supplements			56,328			55,051			(1,276)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,558,552</b>			<b>2,301,815</b>			<b>(256,736)</b>
Fica			195,729			176,089			(19,640)
FRS			216,709			230,182			13,472
Life Insurance			1,767			1,586			(180)
Health Insurance			478,384			431,939			(46,445)
Other Fringe			58,452			56,394			(2,058)
<b>Total Benefits</b>			<b>951,041</b>			<b>896,189</b>			<b>(54,852)</b>
Substitutes			68,753			59,780			(8,972)
Copier Costs Allocation			8,179			7,325			(854)
Athletics			5,119			5,106			(13)
Band			2,337			2,234			(103)
Chorus			3,061			2,798			(263)
Orchestra			1,054			1,048			(6)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			7,440			0			(7,440)
AICE Materials			0			0			0
Materials			29,053			26,021			(3,032)
<b>Total Instruction</b>	<b>51.50</b>		<b>3,635,587</b>	<b>46.50</b>		<b>3,303,296</b>	<b>(5.00)</b>		<b>(332,292)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>353,524</b>			<b>0</b>
Fica			27,045			27,045			0
FRS			29,943			35,352			5,409
Life Insurance			250			250			0
Health Insurance			78,957			78,957			0
Other Fringe			8,258			8,873			615
<b>Total Benefits</b>			<b>144,452</b>			<b>150,477</b>			<b>6,024</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.50</b>		<b>504,001</b>	<b>0.00</b>		<b>6,024</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			10,332			9,254			(1,078)
<b>Total School Administration</b>	<b>9.00</b>		<b>643,407</b>	<b>9.00</b>		<b>650,331</b>	<b>0.00</b>		<b>6,924</b>

School Budget Cost Model  
Memorial Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			851			780			(71)
October Enrollment			873			800			(73)
FTE			884			793			(90)
WFTE			909			814			(95)
<b>Total Fund 001</b>	<b>69.00</b>		<b>4,776,971</b>	<b>64.00</b>		<b>4,457,627</b>	<b>(5.00)</b>		<b>(319,343)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			4,004			2,698			(1,306)
Instructional Materials / Textbooks (115)			13,257			7,935			(5,322)
Targeted Level 1 Readers/SAI (176)			54,027			54,027			0
Digital Device Repairs (334)			6,766			6,014			(752)
Supplemental Reading Instruction (393)			26,022			27,014			992
ESE Guarantee (445)			124,774			113,867			(10,907)
Utilities (536)			341,909			310,241			(31,668)
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>644,459</b>			<b>596,497</b>			<b>(47,962)</b>
<b>Net School Total</b>	<b>69.00</b>		<b>5,421,430</b>	<b>64.00</b>		<b>5,054,124</b>	<b>(5.00)</b>		<b>(367,305)</b>

**School Budget Cost Model**  
**Ocoee Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,404</b>			<b>1,289</b>			<b>(115)</b>
<b>October Enrollment</b>			<b>1,390</b>			<b>1,276</b>			<b>(114)</b>
<b>FTE</b>			<b>1,371</b>			<b>1,266</b>			<b>(105)</b>
<b>WFTE</b>			<b>1,379</b>			<b>1,274</b>			<b>(105)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,146.27	59.00	3,014,428	1,043.90	54.00	2,758,968	(102.37)	(5.00)	(255,460)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	42.73	3.00	153,276	44.01	3.00	153,276	1.28	0.00	0
112 ESE Teachers	182.40	9.50	485,374	178.45	9.50	485,374	(3.95)	0.00	0
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,371.40</b>	<b>72.50</b>	<b>3,704,170</b>	<b>1,266.36</b>	<b>67.50</b>	<b>3,448,710</b>	<b>(105.04)</b>	<b>(5.00)</b>	<b>(255,460)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			64,068			61,730			(2,338)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,785,596</b>			<b>3,527,798</b>			<b>(257,798)</b>
Fica			289,598			269,877			(19,722)
FRS			320,640			352,780			32,140
Life Insurance			2,627			2,447			(180)
Health Insurance			682,742			636,297			(46,445)
Other Fringe			86,935			86,998			63
<b>Total Benefits</b>			<b>1,382,542</b>			<b>1,348,398</b>			<b>(34,144)</b>
Substitutes			91,367			88,842			(2,525)
Copier Costs Allocation			12,414			11,469			(945)
Athletics			5,180			5,166			(14)
Band			4,983			4,526			(457)
Chorus			1,575			1,579			4
Orchestra			840			928			88
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			33,817			16,282			(17,535)
AICE Materials			0			0			0
Materials			44,098			40,741			(3,357)
<b>Total Instruction</b>	<b>73.50</b>		<b>5,364,412</b>	<b>68.50</b>		<b>5,047,689</b>	<b>(5.00)</b>		<b>(316,723)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.50	190,974		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>420,650</b>			<b>420,650</b>			<b>0</b>
Fica			32,180			32,180			0
FRS			35,629			42,065			6,436
Life Insurance			297			297			0
Health Insurance			92,890			92,890			0
Other Fringe			9,826			10,558			732
<b>Total Benefits</b>			<b>170,822</b>			<b>177,990</b>			<b>7,168</b>
<b>Total Instructional Support</b>	<b>10.00</b>		<b>591,472</b>	<b>10.00</b>		<b>598,640</b>	<b>0.00</b>		<b>7,168</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		3.00	75,372		2.50	62,810		(0.50)	(12,562)
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>500,058</b>			<b>487,496</b>			<b>(12,562)</b>
Fica			38,254			37,293			(961)
FRS			58,684			65,416			6,732
Life Insurance			353			344			(9)
Health Insurance			102,179			97,535			(4,645)
Other Fringe			11,681			12,236			555
<b>Total Benefits</b>			<b>211,152</b>			<b>212,825</b>			<b>1,673</b>
Administrative Materials			15,683			14,490			(1,193)
<b>Total School Administration</b>	<b>11.00</b>		<b>726,893</b>	<b>10.50</b>		<b>714,811</b>	<b>(0.50)</b>		<b>(12,082)</b>

School Budget Cost Model  
Ocoee Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,404			1,289			(115)
October Enrollment			1,390			1,276			(114)
FTE			1,371			1,266			(105)
WFTE			1,379			1,274			(105)
<b>Total Fund 001</b>	<b>94.50</b>		<b>6,682,777</b>	<b>89.00</b>		<b>6,361,140</b>	<b>(5.50)</b>		<b>(321,638)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			6,213			4,306			(1,907)
Instructional Materials / Textbooks (115)			20,572			12,664			(7,908)
Targeted Level 1 Readers/SAI (176)			69,291			69,291			0
Digital Device Repairs (334)			10,724			9,599			(1,125)
Supplemental Reading Instruction (393)			41,245			34,646			(6,599)
ESE Guarantee (445)			186,227			182,193			(4,034)
Utilities (536)			499,375			457,088			(42,287)
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>907,347</b>			<b>894,487</b>			<b>(12,860)</b>
<b>Net School Total</b>	<b>94.50</b>		<b>7,590,125</b>	<b>89.00</b>		<b>7,255,627</b>	<b>(5.50)</b>		<b>(334,498)</b>

**School Budget Cost Model**  
**Odyssey Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>822</b>			<b>772</b>			<b>(50)</b>
<b>October Enrollment</b>			<b>836</b>			<b>785</b>			<b>(51)</b>
<b>FTE</b>			<b>823</b>			<b>780</b>			<b>(42)</b>
<b>WFTE</b>			<b>861</b>			<b>814</b>			<b>(47)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	597.33	31.00	1,583,852	564.32	29.00	1,481,668	(33.01)	(2.00)	(102,184)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	44.25	3.00	153,276	41.68	2.50	127,730	(2.57)	(0.50)	(25,546)
112 ESE Teachers	171.05	9.00	459,828	166.02	9.00	459,828	(5.03)	0.00	0
254 ESE Teachers	8.03	1.50	76,638	6.51	1.50	76,638	(1.52)	0.00	0
255 ESE Teachers	1.93	0.50	25,546	1.87	0.50	25,546	(0.06)	0.00	0
<b>Teachers Total</b>	<b>822.59</b>	<b>46.00</b>	<b>2,350,232</b>	<b>780.40</b>	<b>43.50</b>	<b>2,222,502</b>	<b>(42.19)</b>	<b>(2.50)</b>	<b>(127,730)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			54,925			54,286			(638)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,474,589</b>			<b>2,346,220</b>			<b>(128,368)</b>
Fica			189,306			179,486			(9,820)
FRS			209,598			234,622			25,024
Life Insurance			1,708			1,618			(90)
Health Insurance			464,450			441,228			(23,223)
Other Fringe			56,523			57,528			1,004
<b>Total Benefits</b>			<b>921,585</b>			<b>914,481</b>			<b>(7,104)</b>
Substitutes			62,546			61,998			(549)
Copier Costs Allocation			7,748			7,324			(424)
Athletics			5,112			5,106			(6)
Band			4,676			4,789			113
Chorus			3,146			1,938			(1,208)
Orchestra			1,997			2,014			17
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			19,614			17,229			(2,385)
AICE Materials			0			0			0
Materials			27,520			26,015			(1,505)
<b>Total Instruction</b>	<b>50.00</b>		<b>3,530,533</b>	<b>47.50</b>		<b>3,389,074</b>	<b>(2.50)</b>		<b>(141,459)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>353,524</b>			<b>0</b>
Fica			27,045			27,045			0
FRS			29,943			35,352			5,409
Life Insurance			250			250			0
Health Insurance			78,957			78,957			0
Other Fringe			8,258			8,873			615
<b>Total Benefits</b>			<b>144,452</b>			<b>150,477</b>			<b>6,024</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.50</b>		<b>504,001</b>	<b>0.00</b>		<b>6,024</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			9,788			9,252			(536)
<b>Total School Administration</b>	<b>9.00</b>		<b>642,863</b>	<b>9.00</b>		<b>650,329</b>	<b>0.00</b>		<b>7,466</b>

School Budget Cost Model  
Odyssey Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			822			772			(50)
October Enrollment			836			785			(51)
FTE			823			780			(42)
WFTE			861			814			(47)
<b>Total Fund 001</b>	<b>67.50</b>		<b>4,671,373</b>	<b>65.00</b>		<b>4,543,404</b>	<b>(2.50)</b>		<b>(127,969)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			3,727			2,654			(1,073)
Instructional Materials / Textbooks (115)			12,339			7,804			(4,535)
Targeted Level 1 Readers/SAI (176)			37,336			37,336			0
Digital Device Repairs (334)			6,462			5,915			(547)
Supplemental Reading Instruction (393)			24,854			18,668			(6,186)
ESE Guarantee (445)			174,643			169,507			(5,137)
Utilities (536)			323,777			424,515			100,738
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>656,839</b>			<b>741,099</b>			<b>84,260</b>
<b>Net School Total</b>	<b>67.50</b>		<b>5,328,211</b>	<b>65.00</b>		<b>5,284,503</b>	<b>(2.50)</b>		<b>(43,708)</b>

**School Budget Cost Model**  
**Piedmont Lakes Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,065</b>			<b>1,058</b>			<b>(7)</b>
<b>October Enrollment</b>			<b>1,088</b>			<b>1,081</b>			<b>(7)</b>
<b>FTE</b>			<b>1,074</b>			<b>1,076</b>			<b>2</b>
<b>WFTE</b>			<b>1,143</b>			<b>1,150</b>			<b>7</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	788.15	40.50	2,069,226	774.93	40.00	2,043,680	(13.22)	(0.50)	(25,546)
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
ESOL Teachers	47.74	3.00	153,276	52.59	3.50	178,822	4.85	0.50	25,546
112 ESE Teachers	217.26	11.50	587,558	226.70	12.00	613,104	9.45	0.50	25,546
254 ESE Teachers	17.71	3.00	153,276	19.07	3.50	178,822	1.36	0.50	25,546
255 ESE Teachers	2.98	1.00	51,092	2.98	1.00	51,092	0.00	0.00	0
<b>Teachers Total</b>	<b>1,073.84</b>	<b>59.00</b>	<b>3,014,428</b>	<b>1,076.28</b>	<b>60.00</b>	<b>3,065,520</b>	<b>2.44</b>	<b>1.00</b>	<b>51,092</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		4.00	69,432		5.00	86,790		1.00	17,358
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		1.00	23,280		1.00	23,280			0
Supplements			58,371			58,626			255
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,200,227</b>			<b>3,268,932</b>			<b>68,705</b>
Fica			244,817			250,073			5,256
FRS			271,059			326,893			55,834
Life Insurance			2,218			2,266			48
Health Insurance			613,074			631,652			18,578
Other Fringe			73,394			80,579			7,185
<b>Total Benefits</b>			<b>1,204,562</b>			<b>1,291,464</b>			<b>86,901</b>
Substitutes			82,169			88,203			6,034
Copier Costs Allocation			10,287			10,349			62
Athletics			5,149			5,150			1
Band			4,459			5,140			681
Chorus			2,739			3,061			322
Orchestra			918			636			(282)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			6,763			12,405			5,642
AICE Materials			0			0			0
Materials			36,540			36,759			219
<b>Total Instruction</b>	<b>66.00</b>		<b>4,554,813</b>	<b>68.00</b>		<b>4,723,079</b>	<b>2.00</b>		<b>168,266</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.00	163,692		3.00	163,692		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>433,926</b>			<b>433,926</b>			<b>0</b>
Fica			33,195			33,195			0
FRS			36,754			43,393			6,639
Life Insurance			306			306			0
Health Insurance			88,246			88,246			0
Other Fringe			10,137			10,892			755
<b>Total Benefits</b>			<b>168,637</b>			<b>176,031</b>			<b>7,394</b>
<b>Total Instructional Support</b>	<b>9.50</b>		<b>602,563</b>	<b>9.50</b>		<b>609,957</b>	<b>0.00</b>		<b>7,394</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.00	50,248		2.00	50,248		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>474,934</b>			<b>474,934</b>			<b>0</b>
Fica			36,332			36,332			0
FRS			56,556			64,160			7,604
Life Insurance			335			335			0
Health Insurance			92,890			92,890			0
Other Fringe			11,094			11,921			826
<b>Total Benefits</b>			<b>197,209</b>			<b>205,639</b>			<b>8,430</b>
Administrative Materials			12,995			13,074			79
<b>Total School Administration</b>	<b>10.00</b>		<b>685,138</b>	<b>10.00</b>		<b>693,647</b>	<b>0.00</b>		<b>8,509</b>



School Budget Cost Model  
Piedmont Lakes Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,065			1,058			(7)
October Enrollment			1,088			1,081			(7)
FTE			1,074			1,076			2
WFTE			1,143			1,150			7
<b>Total Fund 001</b>	<b>85.50</b>		<b>5,842,514</b>	<b>87.50</b>		<b>6,026,683</b>	<b>2.00</b>		<b>184,169</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			4,865			3,660			(1,205)
Instructional Materials / Textbooks (115)			16,108			10,763			(5,345)
Targeted Level 1 Readers/SAI (176)			63,032			63,032			0
Digital Device Repairs (334)			7,958			8,158			200
Supplemental Reading Instruction (393)			30,608			31,516			908
ESE Guarantee (445)			221,820			231,466			9,646
Utilities (536)			343,586			409,899			66,313
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>761,677</b>			<b>883,194</b>			<b>121,517</b>
<b>Net School Total</b>	<b>85.50</b>		<b>6,604,191</b>	<b>87.50</b>		<b>6,909,877</b>	<b>2.00</b>		<b>305,686</b>

**School Budget Cost Model**  
**Robinswood Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,264</b>			<b>1,191</b>			<b>(73)</b>
<b>October Enrollment</b>			<b>1,225</b>			<b>1,154</b>			<b>(71)</b>
<b>FTE</b>			<b>1,220</b>			<b>1,146</b>			<b>(75)</b>
<b>WFTE</b>			<b>1,336</b>			<b>1,234</b>			<b>(102)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	951.97	49.00	2,503,508	905.52	46.50	2,375,778	(46.44)	(2.50)	(127,730)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	101.91	6.50	332,098	85.09	5.50	281,006	(16.82)	(1.00)	(51,092)
112 ESE Teachers	129.16	7.00	357,644	127.00	7.00	357,644	(2.16)	0.00	0
254 ESE Teachers	37.06	6.00	306,552	27.89	4.50	229,914	(9.16)	(1.50)	(76,638)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,220.10</b>	<b>69.50</b>	<b>3,550,894</b>	<b>1,145.51</b>	<b>64.50</b>	<b>3,295,434</b>	<b>(74.58)</b>	<b>(5.00)</b>	<b>(255,460)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		6.00	104,148		5.00	86,790		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			63,516			61,050			(2,466)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,753,274</b>			<b>3,477,990</b>			<b>(275,284)</b>
Fica			287,125			266,066			(21,059)
FRS			317,902			347,799			29,897
Life Insurance			2,605			2,412			(193)
Health Insurance			719,898			664,164			(55,734)
Other Fringe			86,193			85,765			(428)
<b>Total Benefits</b>			<b>1,413,723</b>			<b>1,366,206</b>			<b>(47,517)</b>
Substitutes			104,798			93,206			(11,592)
Copier Costs Allocation			12,024			11,111			(913)
Athletics			5,174			5,161			(13)
Band			2,836			2,344			(492)
Chorus			2,667			2,614			(53)
Orchestra			449			440			(9)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			12,174			6,203			(5,972)
AICE Materials			0			0			0
Materials			42,713			39,467			(3,246)
<b>Total Instruction</b>	<b>77.50</b>		<b>5,351,831</b>	<b>71.50</b>		<b>5,006,702</b>	<b>(6.00)</b>		<b>(345,130)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.00	163,692		(0.50)	(27,282)
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		2.00	109,128		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>515,772</b>			<b>488,490</b>			<b>(27,282)</b>
Fica			39,457			37,369			(2,087)
FRS			43,686			48,849			5,163
Life Insurance			364			345			(19)
Health Insurance			102,179			97,535			(4,645)
Other Fringe			12,048			12,261			213
<b>Total Benefits</b>			<b>197,734</b>			<b>196,359</b>			<b>(1,375)</b>
<b>Total Instructional Support</b>	<b>11.00</b>		<b>713,506</b>	<b>10.50</b>		<b>684,849</b>	<b>(0.50)</b>		<b>(28,657)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>487,496</b>			<b>487,496</b>			<b>0</b>
Fica			37,293			37,293			0
FRS			57,620			65,416			7,796
Life Insurance			344			344			0
Health Insurance			97,535			97,535			0
Other Fringe			11,388			12,236			848
<b>Total Benefits</b>			<b>204,180</b>			<b>212,825</b>			<b>8,644</b>
Administrative Materials			15,191			14,036			(1,155)
<b>Total School Administration</b>	<b>10.50</b>		<b>706,867</b>	<b>10.50</b>		<b>714,357</b>	<b>0.00</b>		<b>7,489</b>

School Budget Cost Model  
Robinswood Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,264			1,191			(73)
October Enrollment			1,225			1,154			(71)
FTE			1,220			1,146			(75)
WFTE			1,336			1,234			(102)
<b>Total Fund 001</b>	<b>99.00</b>		<b>6,772,205</b>	<b>92.50</b>		<b>6,405,907</b>	<b>(6.50)</b>		<b>(366,298)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			5,528			3,895			(1,633)
Instructional Materials / Textbooks (115)			18,302			11,456			(6,846)
Targeted Level 1 Readers/SAI (176)			81,261			81,261			0
Digital Device Repairs (334)			9,439			8,683			(756)
Supplemental Reading Instruction (393)			36,303			40,630			4,328
ESE Guarantee (445)			131,871			129,668			(2,203)
Utilities (536)			286,114			368,692			82,578
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>642,518</b>			<b>768,985</b>			<b>126,467</b>
<b>Net School Total</b>	<b>99.00</b>		<b>7,414,723</b>	<b>92.50</b>		<b>7,174,892</b>	<b>(6.50)</b>		<b>(239,830)</b>

**School Budget Cost Model**  
**South Creek Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,123</b>			<b>1,174</b>			<b>51</b>
<b>October Enrollment</b>			<b>1,148</b>			<b>1,200</b>			<b>52</b>
<b>FTE</b>			<b>1,136</b>			<b>1,200</b>			<b>64</b>
<b>WFTE</b>			<b>1,156</b>			<b>1,225</b>			<b>68</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	881.60	45.50	2,324,686	923.36	47.50	2,426,870	41.76	2.00	102,184
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	84.98	5.50	281,006	92.82	6.00	306,552	7.84	0.50	25,546
112 ESE Teachers	167.83	9.00	459,828	180.45	9.50	485,374	12.62	0.50	25,546
254 ESE Teachers	1.74	0.50	25,546	3.11	0.50	25,546	1.37	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,136.15</b>	<b>61.50</b>	<b>3,142,158</b>	<b>1,199.74</b>	<b>64.50</b>	<b>3,295,434</b>	<b>63.59</b>	<b>3.00</b>	<b>153,276</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			59,009			59,902			893
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,235,883</b>			<b>3,390,052</b>			<b>154,169</b>
Fica			247,545			259,339			11,794
FRS			274,079			339,005			64,926
Life Insurance			2,243			2,351			108
Health Insurance			589,852			617,719			27,867
Other Fringe			74,212			83,587			9,375
<b>Total Benefits</b>			<b>1,187,930</b>			<b>1,302,001</b>			<b>114,070</b>
Substitutes			79,103			86,285			7,182
Copier Costs Allocation			10,408			11,023			615
Athletics			5,151			5,160			9
Band			4,773			4,125			(648)
Chorus			4,314			5,026			712
Orchestra			1,977			1,947			(30)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			0			980			980
Dance			0			0			0
Industry Certification Materials			31,112			4,135			(26,977)
AICE Materials			0			0			0
Materials			36,972			39,157			2,185
<b>Total Instruction</b>	<b>63.50</b>		<b>4,598,623</b>	<b>66.50</b>		<b>4,850,870</b>	<b>3.00</b>		<b>252,248</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.00	163,692		3.50	190,974		0.50	27,282
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>393,368</b>			<b>420,650</b>			<b>27,282</b>
Fica			30,093			32,180			2,087
FRS			33,318			42,065			8,747
Life Insurance			278			297			19
Health Insurance			88,246			92,890			4,645
Other Fringe			9,189			10,558			1,369
<b>Total Benefits</b>			<b>161,123</b>			<b>177,990</b>			<b>16,867</b>
<b>Total Instructional Support</b>	<b>9.50</b>		<b>554,491</b>	<b>10.00</b>		<b>598,640</b>	<b>0.50</b>		<b>44,149</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.00	50,248		2.50	62,810		0.50	12,562
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>474,934</b>			<b>487,496</b>			<b>12,562</b>
Fica			36,332			37,293			961
FRS			56,556			65,416			8,860
Life Insurance			335			344			9
Health Insurance			92,890			97,535			4,645
Other Fringe			11,094			12,236			1,142
<b>Total Benefits</b>			<b>197,209</b>			<b>212,825</b>			<b>15,616</b>
Administrative Materials			13,149			13,926			777
<b>Total School Administration</b>	<b>10.00</b>		<b>685,292</b>	<b>10.50</b>		<b>714,247</b>	<b>0.50</b>		<b>28,955</b>

School Budget Cost Model  
South Creek Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,123			1,174			51
October Enrollment			1,148			1,200			52
FTE			1,136			1,200			64
WFTE			1,156			1,225			68
<b>Total Fund 001</b>	<b>83.00</b>		<b>5,838,406</b>	<b>87.00</b>		<b>6,163,757</b>	<b>4.00</b>		<b>325,352</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			5,147			4,080			(1,067)
Instructional Materials / Textbooks (115)			17,043			11,998			(5,045)
Targeted Level 1 Readers/SAI (176)			51,611			51,611			0
Digital Device Repairs (334)			8,972			9,094			123
Supplemental Reading Instruction (393)			34,504			25,806			(8,698)
ESE Guarantee (445)			171,354			184,237			12,883
Utilities (536)			324,142			336,000			11,858
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>686,473</b>			<b>747,526</b>			<b>61,054</b>
<b>Net School Total</b>	<b>83.00</b>		<b>6,524,878</b>	<b>87.00</b>		<b>6,911,284</b>	<b>4.00</b>		<b>386,405</b>

**School Budget Cost Model**  
**Southwest Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,531</b>			<b>1,498</b>			<b>(33)</b>
<b>October Enrollment</b>			<b>1,543</b>			<b>1,510</b>			<b>(33)</b>
<b>FTE</b>			<b>1,540</b>			<b>1,508</b>			<b>(33)</b>
<b>WFTE</b>			<b>1,616</b>			<b>1,588</b>			<b>(28)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,016.79	52.50	2,682,330	990.94	51.00	2,605,692	(25.85)	(1.50)	(76,638)
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
ESOL Teachers	227.09	14.00	715,288	219.57	13.50	689,742	(7.52)	(0.50)	(25,546)
112 ESE Teachers	284.38	15.00	766,380	282.46	14.50	740,834	(1.91)	(0.50)	(25,546)
254 ESE Teachers	10.98	2.00	102,184	13.67	2.50	127,730	2.69	0.50	25,546
255 ESE Teachers	1.00	0.50	25,546	0.98	0.50	25,546	(0.02)	0.00	0
<b>Teachers Total</b>	<b>1,540.23</b>	<b>84.00</b>	<b>4,291,728</b>	<b>1,507.62</b>	<b>82.00</b>	<b>4,189,544</b>	<b>(32.61)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	52,074		4.00	69,432		1.00	17,358
ESOL Paraprofessionals		3.00	52,074		3.00	52,074			0
Program Assistant PASS		1.00	23,280		1.00	23,280			0
Supplements			69,383			68,745			(638)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>4,488,539</b>			<b>4,403,075</b>			<b>(85,464)</b>
Fica			343,373			336,835			(6,538)
FRS			380,179			440,307			60,128
Life Insurance			3,120			3,060			(60)
Health Insurance			845,299			836,010			(9,289)
Other Fringe			103,231			108,792			5,560
<b>Total Benefits</b>			<b>1,675,203</b>			<b>1,725,004</b>			<b>49,802</b>
Substitutes			111,602			115,047			3,445
Copier Costs Allocation			14,541			14,292			(249)
Athletics			5,211			5,207			(4)
Band			8,423			8,271			(152)
Chorus			3,607			3,385			(222)
Orchestra			4,647			4,009			(638)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			0			0
Industry Certification Materials			30,435			28,945			(1,490)
AICE Materials			0			0			0
Materials			51,653			50,766			(887)
<b>Total Instruction</b>	<b>91.00</b>		<b>6,395,862</b>	<b>90.00</b>		<b>6,359,962</b>	<b>(1.00)</b>		<b>(35,899)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Guidance Counselor		4.50	245,538		4.00	218,256		(0.50)	(27,282)
Guidance Clerk		2.00	50,248		2.00	50,248		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>554,980</b>			<b>527,698</b>			<b>(27,282)</b>
Fica			42,456			40,369			(2,087)
FRS			47,007			52,770			5,763
Life Insurance			392			373			(19)
Health Insurance			116,113			111,468			(4,645)
Other Fringe			12,964			13,245			281
<b>Total Benefits</b>			<b>218,931</b>			<b>218,224</b>			<b>(707)</b>
<b>Total Instructional Support</b>	<b>12.50</b>		<b>773,911</b>	<b>12.00</b>		<b>745,922</b>	<b>(0.50)</b>		<b>(27,989)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		3.00	223,638		2.00	149,092		(1.00)	(74,546)
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		4.50	113,058		4.50	113,058		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>612,290</b>			<b>537,744</b>			<b>(74,546)</b>
Fica			46,840			41,137			(5,703)
FRS			68,190			70,441			2,251
Life Insurance			432			380			(53)
Health Insurance			125,402			116,113			(9,289)
Other Fringe			14,303			13,497			(806)
<b>Total Benefits</b>			<b>255,168</b>			<b>241,568</b>			<b>(13,599)</b>
Administrative Materials			18,370			18,055			(315)
<b>Total School Administration</b>	<b>13.50</b>		<b>885,828</b>	<b>12.50</b>		<b>797,367</b>	<b>(1.00)</b>		<b>(88,460)</b>

School Budget Cost Model  
Southwest Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,531			1,498			(33)
October Enrollment			1,543			1,510			(33)
FTE			1,540			1,508			(33)
WFTE			1,616			1,588			(28)
<b>Total Fund 001</b>	<b>117.00</b>		<b>8,055,601</b>	<b>114.50</b>		<b>7,903,252</b>	<b>(2.50)</b>		<b>(152,349)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			6,978			5,126			(1,852)
Instructional Materials / Textbooks (115)			23,104			15,077			(8,027)
Targeted Level 1 Readers/SAI (176)			69,181			69,181			0
Digital Device Repairs (334)			11,789			11,428			(361)
Supplemental Reading Instruction (393)			45,341			34,591			(10,750)
ESE Guarantee (445)			290,349			288,395			(1,954)
Utilities (536)			295,352			384,568			89,216
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>815,795</b>			<b>933,066</b>			<b>117,271</b>
<b>Net School Total</b>	<b>117.00</b>		<b>8,871,395</b>	<b>114.50</b>		<b>8,836,318</b>	<b>(2.50)</b>		<b>(35,077)</b>

**School Budget Cost Model**  
**Sunridge Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,417</b>			<b>1,356</b>			<b>(61)</b>
<b>October Enrollment</b>			<b>1,429</b>			<b>1,367</b>			<b>(62)</b>
<b>FTE</b>			<b>1,399</b>			<b>1,351</b>			<b>(48)</b>
<b>WFTE</b>			<b>1,449</b>			<b>1,406</b>			<b>(43)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,019.96	52.50	2,682,330	989.12	51.00	2,605,692	(30.84)	(1.50)	(76,638)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	50.40	3.50	178,822	41.92	3.00	153,276	(8.48)	(0.50)	(25,546)
112 ESE Teachers	313.53	16.50	843,018	301.72	15.50	791,926	(11.81)	(1.00)	(51,092)
254 ESE Teachers	15.38	2.50	127,730	18.14	3.00	153,276	2.77	0.50	25,546
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,399.26</b>	<b>76.00</b>	<b>3,882,992</b>	<b>1,350.90</b>	<b>73.50</b>	<b>3,755,262</b>	<b>(48.36)</b>	<b>(2.50)</b>	<b>(127,730)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			66,151			64,324			(1,828)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>4,035,933</b>			<b>3,906,376</b>			<b>(129,558)</b>
Fica			308,749			298,838			(9,911)
FRS			341,844			390,638			48,794
Life Insurance			2,803			2,712			(90)
Health Insurance			752,409			729,187			(23,223)
Other Fringe			92,734			96,436			3,701
<b>Total Benefits</b>			<b>1,498,538</b>			<b>1,517,810</b>			<b>19,272</b>
Substitutes			100,565			101,625			1,060
Copier Costs Allocation			13,040			12,657			(383)
Athletics			5,189			5,183			(6)
Band			5,838			5,905			67
Chorus			4,121			4,390			269
Orchestra			2,700			2,689			(11)
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			0			980			980
Dance			0			0			0
Industry Certification Materials			30,435			0			(30,435)
AICE Materials			0			0			0
Materials			46,321			44,962			(1,359)
<b>Total Instruction</b>	<b>81.00</b>		<b>5,744,181</b>	<b>78.50</b>		<b>5,604,046</b>	<b>(2.50)</b>		<b>(140,135)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Guidance Counselor		4.00	218,256		3.50	190,974		(0.50)	(27,282)
Guidance Clerk		2.00	50,248		1.50	37,686		(0.50)	(12,562)
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>527,698</b>			<b>487,854</b>			<b>(39,844)</b>
Fica			40,369			37,321			(3,048)
FRS			44,696			48,785			4,089
Life Insurance			373			344			(28)
Health Insurance			111,468			102,179			(9,289)
Other Fringe			12,327			12,245			(82)
<b>Total Benefits</b>			<b>209,232</b>			<b>200,875</b>			<b>(8,358)</b>
<b>Total Instructional Support</b>	<b>12.00</b>		<b>736,930</b>	<b>11.00</b>		<b>688,729</b>	<b>(1.00)</b>		<b>(48,202)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		3.50	87,934		3.50	87,934		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>512,620</b>			<b>512,620</b>			<b>0</b>
Fica			39,215			39,215			0
FRS			59,748			67,929			8,180
Life Insurance			362			362			0
Health Insurance			106,824			106,824			0
Other Fringe			11,975			12,867			892
<b>Total Benefits</b>			<b>218,124</b>			<b>227,196</b>			<b>9,072</b>
Administrative Materials			16,474			15,991			(483)
<b>Total School Administration</b>	<b>11.50</b>		<b>747,218</b>	<b>11.50</b>		<b>755,807</b>	<b>0.00</b>		<b>8,589</b>



School Budget Cost Model  
Sunridge Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,417			1,356			(61)
October Enrollment			1,429			1,367			(62)
FTE			1,399			1,351			(48)
WFTE			1,449			1,406			(43)
<b>Total Fund 001</b>	<b>104.50</b>		<b>7,228,329</b>	<b>101.00</b>		<b>7,048,582</b>	<b>(3.50)</b>		<b>(179,747)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			6,339			4,594			(1,745)
Instructional Materials / Textbooks (115)			20,989			13,510			(7,479)
Targeted Level 1 Readers/SAI (176)			39,532			39,532			0
Digital Device Repairs (334)			10,515			10,240			(275)
Supplemental Reading Instruction (393)			40,439			19,766			(20,673)
ESE Guarantee (445)			320,114			308,056			(12,059)
Utilities (536)			333,533			495,528			161,995
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>845,162</b>			<b>965,925</b>			<b>120,764</b>
<b>Net School Total</b>	<b>104.50</b>		<b>8,073,491</b>	<b>101.00</b>		<b>8,014,507</b>	<b>(3.50)</b>		<b>(58,984)</b>

**School Budget Cost Model**  
**Timber Springs Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>990</b>			<b>976</b>			<b>(14)</b>
<b>October Enrollment</b>			<b>997</b>			<b>983</b>			<b>(14)</b>
<b>FTE</b>			<b>984</b>			<b>981</b>			<b>(3)</b>
<b>WFTE</b>			<b>989</b>			<b>985</b>			<b>(4)</b>
<b>Function/Purpose</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>	<b>FTEs</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	761.95	39.50	2,018,134	761.66	39.50	2,018,134	(0.29)	0.00	0
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	28.73	2.00	102,184	24.10	1.50	76,638	(4.63)	(0.50)	(25,546)
112 ESE Teachers	193.30	10.00	510,920	195.17	10.50	536,466	1.87	0.50	25,546
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>983.98</b>	<b>52.50</b>	<b>2,682,330</b>	<b>980.93</b>	<b>52.50</b>	<b>2,682,330</b>	<b>(3.05)</b>	<b>0.00</b>	<b>0</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			56,584			56,712			128
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,756,272</b>			<b>2,756,400</b>			<b>128</b>
Fica			210,855			210,865			10
FRS			233,456			275,640			42,184
Life Insurance			1,906			1,906			0
Health Insurance			496,962			496,962			0
Other Fringe			63,065			67,762			4,697
<b>Total Benefits</b>			<b>1,006,243</b>			<b>1,053,134</b>			<b>46,891</b>
Substitutes			66,839			69,667			2,829
Copier Costs Allocation			8,904			8,868			(36)
Athletics			5,129			5,129			0
Band			5,786			5,860			74
Chorus			3,249			3,385			136
Orchestra			1,904			2,478			574
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			490			490
Industry Certification Materials			1,353			27,567			26,214
AICE Materials			0			0			0
Materials			31,629			31,500			(129)
<b>Total Instruction</b>	<b>53.50</b>		<b>3,889,308</b>	<b>53.50</b>		<b>3,966,439</b>	<b>0.00</b>		<b>77,131</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		3.00	163,692		0.50	27,282
Guidance Clerk		1.00	25,124		1.50	37,686		0.50	12,562
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>393,368</b>			<b>39,844</b>
Fica			27,045			30,093			3,048
FRS			29,943			39,337			9,393
Life Insurance			250			278			28
Health Insurance			78,957			88,246			9,289
Other Fringe			8,258			9,874			1,615
<b>Total Benefits</b>			<b>144,452</b>			<b>167,826</b>			<b>23,374</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>9.50</b>		<b>561,194</b>	<b>1.00</b>		<b>63,218</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.50	37,686		1.50	37,686		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>462,372</b>			<b>462,372</b>			<b>0</b>
Fica			35,371			35,371			0
FRS			55,492			62,904			7,412
Life Insurance			326			326			0
Health Insurance			88,246			88,246			0
Other Fringe			10,801			11,606			805
<b>Total Benefits</b>			<b>190,237</b>			<b>198,453</b>			<b>8,216</b>
Administrative Materials			11,249			11,203			(46)
<b>Total School Administration</b>	<b>9.50</b>		<b>663,858</b>	<b>9.50</b>		<b>672,028</b>	<b>0.00</b>		<b>8,170</b>

School Budget Cost Model  
Timber Springs Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			990			976			(14)
October Enrollment			997			983			(14)
FTE			984			981			(3)
WFTE			989			985			(4)
<b>Total Fund 001</b>	<b>71.50</b>		<b>5,051,142</b>	<b>72.50</b>		<b>5,199,661</b>	<b>1.00</b>		<b>148,519</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			4,458			3,336			(1,122)
Instructional Materials / Textbooks (115)			14,760			9,810			(4,950)
Targeted Level 1 Readers/SAI (176)			34,920			34,920			0
Digital Device Repairs (334)			7,527			7,435			(91)
Supplemental Reading Instruction (393)			28,947			17,460			(11,487)
ESE Guarantee (445)			197,361			199,271			1,911
Utilities (536)			331,746			344,085			12,339
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>693,418</b>			<b>741,018</b>			<b>47,600</b>
<b>Net School Total</b>	<b>71.50</b>		<b>5,744,560</b>	<b>72.50</b>		<b>5,940,679</b>	<b>1.00</b>		<b>196,119</b>

**School Budget Cost Model**  
**Union Park Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>770</b>			<b>757</b>			<b>(13)</b>
<b>October Enrollment</b>			<b>763</b>			<b>750</b>			<b>(13)</b>
<b>FTE</b>			<b>760</b>			<b>744</b>			<b>(15)</b>
<b>WFTE</b>			<b>839</b>			<b>816</b>			<b>(23)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	530.89	27.50	1,405,030	529.06	27.50	1,405,030	(1.84)	0.00	0
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	49.76	3.00	153,276	50.49	3.50	178,822	0.73	0.50	25,546
112 ESE Teachers	157.91	8.50	434,282	146.29	7.50	383,190	(11.62)	(1.00)	(51,092)
254 ESE Teachers	13.67	2.50	127,730	11.73	2.00	102,184	(1.94)	(0.50)	(25,546)
255 ESE Teachers	7.36	2.00	102,184	6.90	2.00	102,184	(0.46)	0.00	0
<b>Teachers Total</b>	<b>759.58</b>	<b>44.50</b>	<b>2,273,594</b>	<b>744.46</b>	<b>43.50</b>	<b>2,222,502</b>	<b>(15.13)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		5.00	86,790		4.00	69,432		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			54,542			54,159			(383)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,432,284</b>			<b>2,363,451</b>			<b>(68,833)</b>
Fica			186,070			180,804			(5,266)
FRS			206,014			236,345			30,331
Life Insurance			1,679			1,630			(48)
Health Insurance			469,095			450,517			(18,578)
Other Fringe			55,544			57,963			2,419
<b>Total Benefits</b>			<b>918,401</b>			<b>927,259</b>			<b>8,858</b>
Substitutes			70,088			64,923			(5,165)
Copier Costs Allocation			7,549			7,346			(203)
Athletics			5,110			5,107			(3)
Band			2,406			2,311			(95)
Chorus			2,381			2,473			92
Orchestra			527			517			(10)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			1,353			0			(1,353)
AICE Materials			0			0			0
Materials			26,815			26,094			(721)
<b>Total Instruction</b>	<b>50.50</b>		<b>3,467,913</b>	<b>48.50</b>		<b>3,400,461</b>	<b>(2.00)</b>		<b>(67,452)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.00	109,128		(0.50)	(27,282)
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>394,082</b>			<b>366,800</b>			<b>(27,282)</b>
Fica			30,147			28,060			(2,087)
FRS			33,379			36,680			3,301
Life Insurance			278			259			(19)
Health Insurance			78,957			74,312			(4,645)
Other Fringe			9,206			9,207			1
<b>Total Benefits</b>			<b>151,966</b>			<b>148,518</b>			<b>(3,449)</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>546,048</b>	<b>8.00</b>		<b>515,318</b>	<b>(0.50)</b>		<b>(30,731)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			9,537			9,280			(257)
<b>Total School Administration</b>	<b>9.00</b>		<b>642,612</b>	<b>9.00</b>		<b>650,357</b>	<b>0.00</b>		<b>7,745</b>

School Budget Cost Model  
Union Park Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			770			757			(13)
October Enrollment			763			750			(13)
FTE			760			744			(15)
WFTE			839			816			(23)
<b>Total Fund 001</b>	<b>68.00</b>		<b>4,656,574</b>	<b>65.50</b>		<b>4,566,136</b>	<b>(2.50)</b>		<b>(90,438)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			3,441			2,532			(909)
Instructional Materials / Textbooks (115)			11,394			7,445			(3,949)
Targeted Level 1 Readers/SAI (176)			49,745			49,745			0
Digital Device Repairs (334)			5,840			5,643			(197)
Supplemental Reading Instruction (393)			22,462			24,872			2,410
ESE Guarantee (445)			161,222			149,358			(11,864)
Utilities (536)			283,231			372,400			89,169
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>611,035</b>			<b>736,695</b>			<b>125,660</b>
<b>Net School Total</b>	<b>68.00</b>		<b>5,267,609</b>	<b>65.50</b>		<b>5,302,831</b>	<b>(2.50)</b>		<b>35,223</b>

**School Budget Cost Model**  
**Walker Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>906</b>			<b>864</b>			<b>(42)</b>
<b>October Enrollment</b>			<b>938</b>			<b>894</b>			<b>(44)</b>
<b>FTE</b>			<b>923</b>			<b>890</b>			<b>(33)</b>
<b>WFTE</b>			<b>942</b>			<b>909</b>			<b>(34)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	707.72	36.50	1,864,858	683.01	35.50	1,813,766	(24.70)	(1.00)	(51,092)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	103.61	6.50	332,098	102.74	6.50	332,098	(0.87)	0.00	0
112 ESE Teachers	111.67	6.00	306,552	104.21	5.50	281,006	(7.46)	(0.50)	(25,546)
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>922.99</b>	<b>50.00</b>	<b>2,554,600</b>	<b>889.96</b>	<b>48.50</b>	<b>2,477,962</b>	<b>(33.03)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			55,946			55,563			(383)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>2,645,262</b>			<b>2,568,241</b>			<b>(77,021)</b>
Fica			202,363			196,470			(5,892)
FRS			224,054			256,824			32,770
Life Insurance			1,828			1,774			(54)
Health Insurance			483,028			469,095			(13,934)
Other Fringe			60,486			63,068			2,582
<b>Total Benefits</b>			<b>971,759</b>			<b>987,231</b>			<b>15,473</b>
Substitutes			69,420			64,923			(4,497)
Copier Costs Allocation			8,480			8,177			(303)
Athletics			5,123			5,119			(4)
Band			3,792			3,680			(112)
Chorus			18			18			(0)
Orchestra			1,264			1,225			(39)
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			1,000			0			(1,000)
Dance			500			490			(10)
Industry Certification Materials			4,058			3,446			(612)
AICE Materials			0			0			0
Materials			30,122			29,048			(1,074)
<b>Total Instruction</b>	<b>52.00</b>		<b>3,741,797</b>	<b>50.50</b>		<b>3,672,577</b>	<b>(1.50)</b>		<b>(69,221)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		2.50	136,410		2.50	136,410		0.00	0
Guidance Clerk		1.00	25,124		1.00	25,124		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>353,524</b>			<b>353,524</b>			<b>0</b>
Fica			27,045			27,045			0
FRS			29,943			35,352			5,409
Life Insurance			250			250			0
Health Insurance			78,957			78,957			0
Other Fringe			8,258			8,873			615
<b>Total Benefits</b>			<b>144,452</b>			<b>150,477</b>			<b>6,024</b>
<b>Total Instructional Support</b>	<b>8.50</b>		<b>497,976</b>	<b>8.50</b>		<b>504,001</b>	<b>0.00</b>		<b>6,024</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		1.00	25,124		1.00	25,124		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>449,810</b>			<b>449,810</b>			<b>0</b>
Fica			34,410			34,410			0
FRS			54,428			61,648			7,219
Life Insurance			318			318			0
Health Insurance			83,601			83,601			0
Other Fringe			10,508			11,290			783
<b>Total Benefits</b>			<b>183,265</b>			<b>191,267</b>			<b>8,002</b>
Administrative Materials			10,713			10,331			(382)
<b>Total School Administration</b>	<b>9.00</b>		<b>643,788</b>	<b>9.00</b>		<b>651,408</b>	<b>0.00</b>		<b>7,620</b>

School Budget Cost Model  
Walker Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			906			864			(42)
October Enrollment			938			894			(44)
FTE			923			890			(33)
WFTE			942			909			(34)
<b>Total Fund 001</b>	<b>69.50</b>		<b>4,883,562</b>	<b>68.00</b>		<b>4,827,985</b>	<b>(1.50)</b>		<b>(55,577)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			4,182			3,026			(1,156)
Instructional Materials / Textbooks (115)			13,845			8,900			(4,945)
Targeted Level 1 Readers/SAI (176)			60,287			60,287			0
Digital Device Repairs (334)			7,105			6,746			(359)
Supplemental Reading Instruction (393)			27,325			30,143			2,818
ESE Guarantee (445)			114,013			106,396			(7,617)
Utilities (536)			341,959			374,665			32,706
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>642,416</b>			<b>714,863</b>			<b>72,446</b>
<b>Net School Total</b>	<b>69.50</b>		<b>5,525,978</b>	<b>68.00</b>		<b>5,542,848</b>	<b>(1.50)</b>		<b>16,870</b>

**School Budget Cost Model**  
**Westridge Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,304</b>			<b>1,312</b>			<b>8</b>
<b>October Enrollment</b>			<b>1,266</b>			<b>1,274</b>			<b>8</b>
<b>FTE</b>			<b>1,257</b>			<b>1,236</b>			<b>(21)</b>
<b>WFTE</b>			<b>1,310</b>			<b>1,277</b>			<b>(34)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	915.12	47.00	2,401,324	906.23	46.50	2,375,778	(8.89)	(0.50)	(25,546)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	203.08	12.50	638,650	208.32	12.50	638,650	5.25	0.00	0
112 ESE Teachers	132.74	7.00	357,644	120.60	6.50	332,098	(12.14)	(0.50)	(25,546)
254 ESE Teachers	6.00	1.00	51,092	1.03	0.50	25,546	(4.97)	(0.50)	(25,546)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
<b>Teachers Total</b>	<b>1,256.94</b>	<b>68.50</b>	<b>3,499,802</b>	<b>1,236.18</b>	<b>67.00</b>	<b>3,423,164</b>	<b>(20.76)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			61,985			61,602			(383)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>3,613,861</b>			<b>3,536,840</b>			<b>(77,021)</b>
Fica			276,460			270,568			(5,892)
FRS			306,094			353,684			47,590
Life Insurance			2,508			2,454			(54)
Health Insurance			664,164			650,230			(13,934)
Other Fringe			82,972			87,228			4,257
<b>Total Benefits</b>			<b>1,332,197</b>			<b>1,364,164</b>			<b>31,967</b>
Substitutes			87,688			89,481			1,793
Copier Costs Allocation			11,793			11,490			(303)
Athletics			5,171			5,166			(5)
Band			4,579			4,856			277
Chorus			4,824			3,508			(1,316)
Orchestra			3,241			3,311			70
Guitar			0			0			0
Visual Art			1,000			980			(20)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			18,938			0			(18,938)
AICE Materials			0			0			0
Materials			41,889			40,813			(1,076)
<b>Total Instruction</b>	<b>71.50</b>		<b>5,125,181</b>	<b>70.00</b>		<b>5,060,609</b>	<b>(1.50)</b>		<b>(64,572)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		1.00	26,646		1.00	26,646		0.00	0
Guidance Counselor		3.50	190,974		3.50	190,974		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>420,650</b>			<b>420,650</b>			<b>0</b>
Fica			32,180			32,180			0
FRS			35,629			42,065			6,436
Life Insurance			297			297			0
Health Insurance			92,890			92,890			0
Other Fringe			9,826			10,558			732
<b>Total Benefits</b>			<b>170,822</b>			<b>177,990</b>			<b>7,168</b>
<b>Total Instructional Support</b>	<b>10.00</b>		<b>591,472</b>	<b>10.00</b>		<b>598,640</b>	<b>0.00</b>		<b>7,168</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		2.50	62,810		2.50	62,810		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>487,496</b>			<b>487,496</b>			<b>0</b>
Fica			37,293			37,293			0
FRS			57,620			65,416			7,796
Life Insurance			344			344			0
Health Insurance			97,535			97,535			0
Other Fringe			11,388			12,236			848
<b>Total Benefits</b>			<b>204,180</b>			<b>212,825</b>			<b>8,644</b>
Administrative Materials			14,898			14,515			(383)
<b>Total School Administration</b>	<b>10.50</b>		<b>706,574</b>	<b>10.50</b>		<b>714,836</b>	<b>0.00</b>		<b>8,261</b>



School Budget Cost Model  
Westridge Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,304			1,312			8
October Enrollment			1,266			1,274			8
FTE			1,257			1,236			(21)
WFTE			1,310			1,277			(34)
<b>Total Fund 001</b>	<b>92.00</b>		<b>6,423,227</b>	<b>90.50</b>		<b>6,374,085</b>	<b>(1.50)</b>		<b>(49,142)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			100,000			51,000
Media Materials (110)			5,694			4,204			(1,490)
Instructional Materials / Textbooks (115)			18,855			12,362			(6,493)
Targeted Level 1 Readers/SAI (176)			83,237			83,237			0
Digital Device Repairs (334)			9,433			9,370			(63)
Supplemental Reading Instruction (393)			36,278			41,619			5,340
ESE Guarantee (445)			135,527			123,134			(12,393)
Utilities (536)			264,863			314,124			49,261
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>627,587</b>			<b>712,750</b>			<b>85,163</b>
<b>Net School Total</b>	<b>92.00</b>		<b>7,050,815</b>	<b>90.50</b>		<b>7,086,835</b>	<b>(1.50)</b>		<b>36,020</b>

**School Budget Cost Model**  
**Wolf Lake Middle**  
**Comparison of School Appropriations**

	FY20 FTE Recalc			FY21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,453</b>			<b>1,395</b>			<b>(58)</b>
<b>October Enrollment</b>			<b>1,457</b>			<b>1,399</b>			<b>(58)</b>
<b>FTE</b>			<b>1,434</b>			<b>1,384</b>			<b>(51)</b>
<b>WFTE</b>			<b>1,448</b>			<b>1,397</b>			<b>(51)</b>
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,141.66	59.00	3,014,428	1,108.35	57.00	2,912,244	(33.31)	(2.00)	(102,184)
PASS Teacher		1.00	51,092		1.00	51,092	0.00	0.00	0
ESOL Teachers	25.17	2.00	102,184	24.15	1.50	76,638	(1.02)	(0.50)	(25,546)
112 ESE Teachers	265.34	14.00	715,288	249.07	13.00	664,196	(16.27)	(1.00)	(51,092)
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	2.00	0.50	25,546	1.94	0.50	25,546	(0.06)	0.00	0
<b>Teachers Total</b>	<b>1,434.17</b>	<b>76.50</b>	<b>3,908,538</b>	<b>1,383.51</b>	<b>73.00</b>	<b>3,729,716</b>	<b>(50.66)</b>	<b>(3.50)</b>	<b>(178,822)</b>
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358			0
Program Assistant PASS		0.00	0		0.00	0			0
Supplements			66,279			64,324			(1,955)
AICE Bonus			0			0			0
<b>Total Salary</b>			<b>4,009,533</b>			<b>3,828,756</b>			<b>(180,777)</b>
Fica			306,729			292,900			(13,829)
FRS			339,607			382,876			43,268
Life Insurance			2,784			2,658			(126)
Health Insurance			729,187			696,675			(32,512)
Other Fringe			92,114			94,487			2,373
<b>Total Benefits</b>			<b>1,470,422</b>			<b>1,469,595</b>			<b>(826)</b>
Substitutes			97,499			97,151			(348)
Copier Costs Allocation			13,034			12,572			(462)
Athletics			5,189			5,182			(7)
Band			5,684			5,559			(125)
Chorus			4,506			4,320			(186)
Orchestra			1,093			1,349			256
Guitar			500			490			(10)
Visual Art			1,000			980			(20)
Theatre			1,000			980			(20)
Dance			0			490			490
Industry Certification Materials			14,203			3,446			(10,757)
AICE Materials			0			0			0
Materials			46,297			44,657			(1,640)
<b>Total Instruction</b>	<b>78.50</b>		<b>5,669,960</b>	<b>75.00</b>		<b>5,475,526</b>	<b>(3.50)</b>		<b>(194,433)</b>
<b>Instructional Support</b>									
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		1.00	26,646		(1.00)	(26,646)
Guidance Counselor		4.00	218,256		4.00	218,256		0.00	0
Guidance Clerk		2.00	50,248		2.00	50,248		0.00	0
Tech Support Rep		1.00	42,210		1.00	42,210		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
School Health Assistant		1.00	14,006		1.00	14,006		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>487,140</b>			<b>460,494</b>			<b>(26,646)</b>
Fica			37,266			35,228			(2,038)
FRS			41,261			46,049			4,789
Life Insurance			344			325			(19)
Health Insurance			111,468			102,179			(9,289)
Other Fringe			11,380			11,558			179
<b>Total Benefits</b>			<b>201,718</b>			<b>195,340</b>			<b>(6,379)</b>
<b>Total Instructional Support</b>	<b>12.00</b>		<b>688,858</b>	<b>11.00</b>		<b>655,834</b>	<b>(1.00)</b>		<b>(33,025)</b>
<b>School Administration</b>									
Principal		1.00	96,396		1.00	96,396		0.00	0
Assistant Principals		2.00	149,092		2.00	149,092		0.00	0
Dean		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
School Clerks		3.50	87,934		3.00	75,372		(0.50)	(12,562)
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
Bookkeeper		1.00	32,896		1.00	32,896		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>512,620</b>			<b>500,058</b>			<b>(12,562)</b>
Fica			39,215			38,254			(961)
FRS			59,748			66,673			6,924
Life Insurance			362			353			(9)
Health Insurance			106,824			102,179			(4,645)
Other Fringe			11,975			12,551			577
<b>Total Benefits</b>			<b>218,124</b>			<b>220,011</b>			<b>1,887</b>
Administrative Materials			16,466			15,882			(584)
<b>Total School Administration</b>	<b>11.50</b>		<b>747,210</b>	<b>11.00</b>		<b>735,951</b>	<b>(0.50)</b>		<b>(11,259)</b>

School Budget Cost Model  
Wolf Lake Middle  
Comparison of School Appropriations

Function/Purpose	FY20 FTE Recalc			FY21 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment			1,453			1,395			(58)
October Enrollment			1,457			1,399			(58)
FTE			1,434			1,384			(51)
WFTE			1,448			1,397			(51)
<b>Total Fund 001</b>	<b>102.00</b>		<b>7,106,028</b>	<b>97.00</b>		<b>6,867,310</b>	<b>(5.00)</b>		<b>(238,718)</b>
<b>Categoricals</b>									
<b>Additional Special Allocations (182)</b>									
Assistant Principal Fund 182		0.00	0		0.00	0		0.00	0
Dean Fund 182		0.00	0		0.00	0			0
Security/Gate Guard Fund 182		0.00	0		0.00	0			0
<b>Total Salaries</b>			<b>0</b>			<b>0</b>			<b>0</b>
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Add'l Special Allocations (182)</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>0</b>
<b>Other Categoricals</b>									
SAFE Coordinator (105)			24,700			24,700			0
SRO (105)			49,000			50,000			1,000
Media Materials (110)			6,497			4,704			(1,793)
Instructional Materials / Textbooks (115)			21,513			13,836			(7,677)
Targeted Level 1 Readers/SAI (176)			65,118			65,118			0
Digital Device Repairs (334)			10,655			10,487			(168)
Supplemental Reading Instruction (393)			40,979			32,559			(8,420)
ESE Guarantee (445)			270,917			254,305			(16,612)
Utilities (536)			307,322			459,480			152,158
School Improvement Allocation			0			0			0
<b>Total Other Categoricals</b>			<b>796,702</b>			<b>915,189</b>			<b>118,488</b>
<b>Net School Total</b>	<b>102.00</b>		<b>7,902,730</b>	<b>97.00</b>		<b>7,782,500</b>	<b>(5.00)</b>		<b>(120,230)</b>



Budget Cost Model  
80-H-SW-4  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			0			0			0
<b>October Enrollment</b>			0			0			0
<b>FTE</b>			0			0			0
<b>WFTE</b>			0			0			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	0	0.00	0	0	0.00	0	0	0.00	0
PASS Teachers		0.00	0		0.00	0		0.00	0
Vocational Teachers	0	0.00	0	0	0.00	0	0	0.00	0
ESOL Teachers	0	0.00	0	0	0.00	0	0	0.00	0
113 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
254 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
255 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
<b>Total Teachers</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Athletic Trainer		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		0.00	0		0.00	0		0.00	0
Supplements			0			2,998			2,998
AP/IB/AICE Bonus			0			0			0
<b>Total Salaries</b>			<b>0</b>			<b>2,998</b>			<b>2,998</b>
FICA			0			229			229
FRS			0			300			300
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>529</b>			<b>529</b>
Substitutes			0			0			0
Copier Costs Allocation			0			0			0
Athletics			0			175,000			175,000
Industry Certification			0			0			0
AICE/IB/Early Graduation			0			0			0
Band			0			0			0
Music, Chorus			0			0			0
Orchestra			0			0			0
Guitar			0			0			0
Visual Art			0			0			0
Theatre			0			0			0
Dance			0			0			0
Classroom Materials			0			0			0
Vocational Ed Equipment			0			0			0
<b>Total Instruction</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>178,527</b>	<b>178,527</b>	<b>0.00</b>	<b>178,527</b>	<b>178,527</b>
<b>Instructional Support</b>									
Technology Support Rep		0.00	0		0.00	0		0.00	0
Guidance Counselor		0.00	0		1.50	81,846		1.50	81,846
Guidance Clerk		0.00	0		0.00	0		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		0.00	0		0.70	38,195		0.70	38,195
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>0</b>			<b>120,041</b>			<b>120,041</b>
FICA			0			9,183			9,183
FRS			0			12,004			12,004
Life Insurance			0			85			85
Health Insurance			0			20,436			20,436
Other Fringes			0			3,013			3,013
<b>Total Benefits</b>			<b>0</b>			<b>44,721</b>			<b>44,721</b>
Material (Graduation)			0			0			0
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2.20</b>	<b>164,762</b>	<b>164,762</b>	<b>2.20</b>	<b>164,762</b>	<b>164,762</b>
<b>School Administration</b>									
Principal		0.00	0		1.00	108,929		1.00	108,929
Assistant Principals		0.00	0		0.90	73,495		0.90	73,495
Dean		0.00	0		0.00	0		0.00	0
Athletic Director		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		1.00	35,733		1.00	35,733
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		0.00	0		0.00	0
Attendance Records Clerk		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.90	29,606		0.90	29,606
Registrar		0.00	0		0.40	11,736		0.40	11,736
<b>Total Salaries</b>			<b>0</b>			<b>259,499</b>			<b>259,499</b>
FICA			0			19,852			19,852
FRS			0			44,784			44,784
Life Insurance			0			183			183
Health Insurance			0			39,014			39,014
Other Fringes			0			6,513			6,513
<b>Total Benefits</b>			<b>0</b>			<b>110,346</b>			<b>110,346</b>
Administrative Materials			0			90,624			90,624
<b>Total School Administration</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4.20</b>	<b>460,469</b>	<b>460,469</b>	<b>4.20</b>	<b>460,469</b>	<b>460,469</b>

Budget Cost Model  
80-H-SW-4  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			0			0			0
October Enrollment			0			0			0
FTE			0			0			0
WFTE			0			0			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		0.00	0		0.00	0		0.00	0
Field Maintenance			0			0			0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
<b>Total Benefits</b>			0			0			0
Material			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		0.00	0		6.40	803,758		6.40	803,758
<b>Categoricals</b>									
Safe Coordinator		0.00	0		0.00	0		0.00	0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
SRO			0			0			0
<b>Total Safe Schools - 105</b>			0			0			0
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			0			0			0
Testing Coordinator		0.00	0		0.00	0		0.00	0
Instructional Support, Career Counsel		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			0			0			0
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			0			0			0
<b>Total Salaries - 182</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
<b>Total Benefits - 182</b>			0			0			0
<b>Total Special Allocations - 182</b>			0			0			0
Instructional Materials - Textbooks - 115			0			0			0
Science Lab Materials - 116			0			0			0
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			0			0			0
Targeted Level I Readers (SAI) - 176			0			0			0
Digital Device Repairs - 334			0			0			0
Supplemental Reading Instruction - 393			0			0			0
Advanced Placement - 118			0			0			0
ESE Guarantee - 445			0			0			0
Utilities - 536			0			0			0
<b>Total Categoricals</b>		0.00	0		0.00	0		0.00	0
<b>School Total</b>		0.00	0	#	6.40	803,758		6.40	803,758

Budget Cost Model  
113-H-W-4  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			0			0			0
October Enrollment			0			0			0
FTE			0			0			0
WFTE			0			0			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	0	0.00	0	0	0.00	0	0	0.00	0
PASS Teachers		0.00	0		0.00	0		0.00	0
Vocational Teachers	0	0.00	0	0	0.00	0	0	0.00	0
ESOL Teachers	0	0.00	0	0	0.00	0	0	0.00	0
113 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
254 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
255 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
<b>Total Teachers</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Athletic Trainer		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		0.00	0		0.00	0		0.00	0
Supplements			0			2,998			2,998
AP/IB/AICE Bonus			0			0			0
<b>Total Salaries</b>			<b>0</b>			<b>2,998</b>			<b>2,998</b>
FICA			0			229			229
FRS			0			300			300
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
<b>Total Benefits</b>			<b>0</b>			<b>529</b>			<b>529</b>
Substitutes			0			0			0
Copier Costs Allocation			0			0			0
Athletics			0			175,000			175,000
Industry Certification			0			0			0
AICE/IB/Early Graduation			0			0			0
Band			0			0			0
Music, Chorus			0			0			0
Orchestra			0			0			0
Guitar			0			0			0
Visual Art			0			0			0
Theatre			0			0			0
Dance			0			0			0
Classroom Materials			0			0			0
Vocational Ed Equipment			0			0			0
<b>Total Instruction</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>178,527</b>	<b>178,527</b>	<b>0.00</b>	<b>178,527</b>	<b>178,527</b>
<b>Instructional Support</b>									
Technology Support Rep		0.00	0		0.00	0		0.00	0
Guidance Counselor		0.00	0		1.50	81,846		1.50	81,846
Guidance Clerk		0.00	0		0.00	0		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		0.00	0		0.70	38,195		0.70	38,195
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		0.00	0		0.00	0		0.00	0
<b>Total Salaries</b>			<b>0</b>			<b>120,041</b>			<b>120,041</b>
FICA			0			9,183			9,183
FRS			0			12,004			12,004
Life Insurance			0			85			85
Health Insurance			0			20,436			20,436
Other Fringes			0			3,013			3,013
<b>Total Benefits</b>			<b>0</b>			<b>44,721</b>			<b>44,721</b>
Material (Graduation)			0			0			0
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2.20</b>	<b>164,762</b>	<b>164,762</b>	<b>2.20</b>	<b>164,762</b>	<b>164,762</b>
<b>School Administration</b>									
Principal		0.00	0		1.00	108,929		1.00	108,929
Assistant Principals		0.00	0		0.90	73,495		0.90	73,495
Dean		0.00	0		0.00	0		0.00	0
Athletic Director		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		1.00	35,733		1.00	35,733
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		0.00	0		0.00	0
Attendance Records Clerk		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.90	29,606		0.90	29,606
Registrar		0.00	0		0.40	11,736		0.40	11,736
<b>Total Salaries</b>			<b>0</b>			<b>259,499</b>			<b>259,499</b>
FICA			0			19,852			19,852
FRS			0			44,784			44,784
Life Insurance			0			183			183
Health Insurance			0			39,014			39,014
Other Fringes			0			6,513			6,513
<b>Total Benefits</b>			<b>0</b>			<b>110,346</b>			<b>110,346</b>
Administrative Materials			0			90,624			90,624
<b>Total School Administration</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4.20</b>	<b>460,469</b>	<b>460,469</b>	<b>4.20</b>	<b>460,469</b>	<b>460,469</b>

Budget Cost Model  
113-H-W-4  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			0			0			0
October Enrollment			0			0			0
FTE			0			0			0
WFTE			0			0			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		0.00	0		0.00	0		0.00	0
Field Maintenance			0			0			0
<b>Total Salaries</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
<b>Total Benefits</b>			0			0			0
Material			0			0			0
<b>Total Safety</b>		0.00	0		0.00	0		0.00	0
<b>Total 001 Fund</b>		0.00	0		6.40	803,758		6.40	803,758
<b>Categoricals</b>									
Safe Coordinator		0.00	0		0.00	0		0.00	0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
SRO			0			0			0
<b>Total Safe Schools - 105</b>			0			0			0
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			0			0			0
Testing Coordinator		0.00	0		0.00	0		0.00	0
Instructional Support, Career Counsel		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			0			0			0
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			0			0			0
<b>Total Salaries - 182</b>			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
<b>Total Benefits - 182</b>			0			0			0
<b>Total Special Allocations - 182</b>			0			0			0
Instructional Materials - Textbooks - 115			0			0			0
Science Lab Materials - 116			0			0			0
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			0			0			0
Targeted Level I Readers (SAI) - 176			0			0			0
Digital Device Repairs - 334			0			0			0
Supplemental Reading Instruction - 393			0			0			0
Advanced Placement - 118			0			0			0
ESE Guarantee - 445			0			0			0
Utilities - 536			0			0			0
<b>Total Categoricals</b>		0.00	0		0.00	0		0.00	0
<b>School Total</b>		0.00	0	#	6.40	803,758		6.40	803,758



**Budget Cost Model**  
**Apopka High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>3,368</b>			<b>3,395</b>			<b>27</b>
<b>October Enrollment</b>			<b>3,406</b>			<b>3,433</b>			<b>27</b>
<b>FTE</b>			<b>3,155</b>			<b>3,065</b>			<b>(89)</b>
<b>WFTE</b>			<b>3,220</b>			<b>3,134</b>			<b>(86)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	2,335	110.00	5,620,115	2,267	107.00	5,466,839	(68)	(3.00)	(153,276)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	215	9.00	459,828	208	8.50	434,282	(7)	(0.50)	(25,546)
ESOL Teachers	72	4.00	204,368	75	4.00	204,368	3	0.00	0
113 ESE Teachers	517	24.50	1,251,753	503	24.00	1,226,207	(14)	(0.50)	(25,546)
254 ESE Teachers	9	1.50	76,638	8	1.50	76,638	(1)	0.00	0
255 ESE Teachers	6	1.50	76,638	4	1.00	51,092	(2)	(0.50)	(25,546)
<b>Total Teachers</b>	<b>3,155</b>	<b>151.50</b>	<b>7,740,430</b>	<b>3,065</b>	<b>147.00</b>	<b>7,510,517</b>	<b>(89)</b>	<b>(4.50)</b>	<b>(229,914)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		4.00	69,432		3.00	52,074		(1.00)	(17,358)
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	46,560		2.00	46,560		0.00	0
Supplements			333,939			332,498			(1,441)
AP/IB/AICE Bonus			58,706			61,405			2,699
<b>Total Salaries</b>			<b>8,317,517</b>			<b>8,071,504</b>			<b>(246,014)</b>
FICA			636,290			617,470			(18,820)
FRS			699,521			801,010			101,489
Life Insurance			5,595			5,420			(175)
Health Insurance			1,481,596			1,430,506			(51,090)
Other Fringes			185,125			192,708			7,583
<b>Total Benefits</b>			<b>3,008,127</b>			<b>3,047,114</b>			<b>38,987</b>
Substitutes			207,724			200,693			(7,031)
Copier Costs Allocation			28,981			28,204			(777)
Athletics			26,013			25,718			(295)
Industry Certification			248,217			199,170			(49,047)
AICE/IB/Early Graduation			9,511			18,306			8,795
Band			11,071			10,722			(349)
Music, Chorus			6,122			6,219			98
Orchestra			1,121			1,472			351
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			100,306			97,617			(2,689)
Vocational Ed Equipment			18,984			18,441			(543)
<b>Total Instruction</b>	<b>159.50</b>		<b>11,988,194</b>	<b>154.00</b>		<b>11,729,590</b>		<b>(5.50)</b>	<b>(258,604)</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		8.00	436,513		8.00	436,513		0.00	0
Guidance Clerk		3.50	87,935		3.50	87,935		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>810,287</b>			<b>810,287</b>			<b>0</b>
FICA			61,987			61,987			0
FRS			68,631			81,029			12,397
Life Insurance			572			572			0
Health Insurance			171,847			171,847			0
Other Fringes			18,928			20,338			1,410
<b>Total Benefits</b>			<b>321,965</b>			<b>335,772</b>			<b>13,807</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>18.50</b>		<b>1,152,252</b>	<b>18.50</b>		<b>1,168,759</b>		<b>0.00</b>	<b>16,507</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		5.00	408,307		4.00	326,645		(1.00)	(81,661)
Dean		3.00	163,692		3.00	163,692		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		7.00	175,870		7.00	175,870		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>1,068,893</b>			<b>987,232</b>			<b>(81,661)</b>
FICA			81,770			75,523			(6,247)
FRS			107,517			117,557			10,040
Life Insurance			755			697			(58)
Health Insurance			204,358			195,069			(9,289)
Other Fringes			24,969			24,780			(190)
<b>Total Benefits</b>			<b>419,370</b>			<b>413,626</b>			<b>(5,744)</b>
Administrative Materials			37,547			36,540			(1,007)
<b>Total School Administration</b>	<b>22.00</b>		<b>1,525,809</b>	<b>21.00</b>		<b>1,437,397</b>		<b>(1.00)</b>	<b>(88,412)</b>

Budget Cost Model  
Apopka High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			3,368			3,395			27
October Enrollment			3,406			3,433			27
FTE			3,155			3,065			(89)
WFTE			3,220			3,134			(86)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>202.00</b>		<b>14,734,711</b>	<b>195.50</b>		<b>14,404,909</b>	<b>(6.50)</b>		<b>(329,801)</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		2.00	102,184		2.00	102,184		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>102,184</b>			<b>102,184</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>211,312</b>			<b>211,312</b>			<b>0</b>
FICA			16,165			16,165			0
FRS			17,898			21,131			3,233
Life Insurance			149			149			0
Health Insurance			37,156			37,156			0
Other Fringes			4,936			5,304			368
<b>Total Benefits - 182</b>			<b>76,305</b>			<b>79,906</b>			<b>3,601</b>
<b>Total Special Allocations - 182</b>			<b>287,617</b>			<b>291,218</b>			<b>3,601</b>
Instructional Materials - Textbooks - 115			47,320			30,653			(16,667)
Science Lab Materials - 116			13,060			11,311			(1,750)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			14,291			10,422			(3,869)
Targeted Level I Readers (SAI) - 176			122,505			122,506			0
Digital Device Repairs - 334			24,605			23,235			(1,371)
Supplemental Reading Instruction - 393			75,868			61,253			(14,615)
Advanced Placement - 118			523,866			547,947			24,082
ESE Guarantee - 445			432,218			420,843			(11,375)
Utilities - 536			885,625			1,015,015			129,390
<b>Total Categoricals</b>	<b>5.00</b>		<b>2,598,938</b>	<b>5.00</b>		<b>2,709,293</b>	<b>0.00</b>		<b>110,355</b>
<b>School Total</b>	<b>207.00</b>		<b>17,333,649</b>	<b>200.50</b>		<b>17,114,203</b>	<b>(6.50)</b>		<b>(219,446)</b>

**Budget Cost Model**  
**Boone High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>2,819</b>			<b>2,817</b>			<b>(2)</b>
<b>October Enrollment</b>			<b>2,802</b>			<b>2,800</b>			<b>(2)</b>
<b>FTE</b>			<b>2,560</b>			<b>2,569</b>			<b>9</b>
<b>WFTE</b>			<b>2,636</b>			<b>2,653</b>			<b>16</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,774	83.50	4,266,178	1,773	83.50	4,266,178	(1)	0.00	0
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	124	5.00	255,460	123	5.00	255,460	(1)	0.00	0
ESOL Teachers	137	7.50	383,190	129	7.00	357,644	(9)	(0.50)	(25,546)
113 ESE Teachers	505	24.00	1,226,207	526	25.00	1,277,299	21	1.00	51,092
254 ESE Teachers	19	3.00	153,276	18	3.00	153,276	(1)	0.00	0
255 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
<b>Total Teachers</b>	<b>2,560</b>	<b>124.00</b>	<b>6,335,402</b>	<b>2,569</b>	<b>124.50</b>	<b>6,360,948</b>	<b>9</b>	<b>0.50</b>	<b>25,546</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	46,560		2.00	46,560		0.00	0
Supplements			328,959			332,235			3,276
AP/IB/AICE Bonus			101,519			111,645			10,127
<b>Total Salaries</b>			<b>6,932,963</b>			<b>6,971,912</b>			<b>38,949</b>
FICA			530,372			533,351			2,980
FRS			578,623			686,027			107,403
Life Insurance			4,591			4,609			18
Health Insurance			1,216,859			1,221,504			4,645
Other Fringes			151,898			163,854			11,956
<b>Total Benefits</b>			<b>2,482,343</b>			<b>2,609,344</b>			<b>127,001</b>
Substitutes			177,684			178,323			639
Copier Costs Allocation			23,728			23,874			146
Athletics			24,017			24,072			55
Industry Certification			166,380			171,259			4,879
AICE/IB/Early Graduation			13,738			4,307			(9,431)
Band			9,054			7,501			(1,552)
Music, Chorus			4,598			4,573			(25)
Orchestra			1,613			1,798			185
Guitar			0			0			0
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			82,122			82,628			506
Vocational Ed Equipment			10,940			10,909			(31)
<b>Total Instruction</b>	<b>131.00</b>		<b>9,933,180</b>	<b>131.50</b>		<b>10,094,421</b>	<b>0.50</b>		<b>161,241</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		7.00	381,949		7.00	381,949		0.00	0
Guidance Clerk		3.00	75,373		3.00	75,373		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>743,161</b>			<b>743,161</b>			<b>0</b>
FICA			56,852			56,852			0
FRS			62,946			74,316			11,370
Life Insurance			525			525			0
Health Insurance			157,913			157,913			0
Other Fringes			17,360			18,653			1,293
<b>Total Benefits</b>			<b>295,595</b>			<b>308,259</b>			<b>12,663</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>17.00</b>		<b>1,058,756</b>	<b>17.00</b>		<b>1,074,120</b>	<b>0.00</b>		<b>15,363</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		4.00	326,645		4.00	326,645		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	125,622		5.00	125,622		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>882,419</b>			<b>882,419</b>			<b>0</b>
FICA			67,505			67,505			0
FRS			91,723			107,076			15,353
Life Insurance			623			623			0
Health Insurance			167,202			167,202			0
Other Fringes			20,613			22,149			1,535
<b>Total Benefits</b>			<b>347,666</b>			<b>364,554</b>			<b>16,888</b>
Administrative Materials			30,740			30,930			190
<b>Total School Administration</b>	<b>18.00</b>		<b>1,260,825</b>	<b>18.00</b>		<b>1,277,903</b>	<b>0.00</b>		<b>17,078</b>

Budget Cost Model  
Boone High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			2,819			2,817			(2)
October Enrollment			2,802			2,800			(2)
FTE			2,560			2,569			9
WFTE			2,636			2,653			16
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>168.00</b>		<b>12,321,217</b>	<b>168.50</b>		<b>12,515,606</b>	<b>0.50</b>		<b>194,390</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		3.00	153,276		3.00	153,276		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		4.00	102,595		4.00	102,595		0.00	0
<b>Instructional Salaries - 182</b>			<b>255,871</b>			<b>255,871</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>364,999</b>			<b>364,999</b>			<b>0</b>
FICA			27,922			27,922			0
FRS			30,915			36,500			5,584
Life Insurance			258			258			0
Health Insurance			83,601			83,601			0
Other Fringes			8,526			9,161			635
<b>Total Benefits - 182</b>			<b>151,223</b>			<b>157,443</b>			<b>6,220</b>
<b>Total Special Allocations - 182</b>			<b>516,222</b>			<b>522,442</b>			<b>6,220</b>
Instructional Materials - Textbooks - 115			38,399			25,692			(12,707)
Science Lab Materials - 116			10,598			9,480			(1,118)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			11,597			8,736			(2,861)
Targeted Level I Readers (SAI) - 176			76,673			76,673			0
Digital Device Repairs - 334			19,439			19,474			35
Supplemental Reading Instruction - 393			59,938			38,337			(21,601)
Advanced Placement - 118			905,901			996,268			90,366
ESE Guarantee - 445			422,573			439,982			17,409
Utilities - 536			753,035			980,700			227,665
<b>Total Categoricals</b>	<b>10.00</b>		<b>2,986,338</b>	<b>10.00</b>		<b>3,292,676</b>	<b>0.00</b>		<b>306,338</b>
<b>School Total</b>	<b>178.00</b>		<b>15,307,555</b>	<b>178.50</b>		<b>15,808,282</b>	<b>0.50</b>		<b>500,727</b>

**Budget Cost Model  
Colonial High  
Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			3,248			3,171			(77)
October Enrollment			3,364			3,284			(80)
FTE			3,074			2,997			(77)
WFTE			3,207			3,143			(64)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,021	95.50	4,879,281	1,980	93.50	4,777,097	(41)	(2.00)	(102,184)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	216	9.00	459,828	210	8.50	434,282	(6)	(0.50)	(25,546)
ESOL Teachers	275	14.50	740,833	269	14.50	740,833	(6)	0.00	0
113 ESE Teachers	532	25.50	1,302,845	510	24.00	1,226,207	(22)	(1.50)	(76,638)
254 ESE Teachers	27	4.00	204,368	23	3.50	178,822	(4)	(0.50)	(25,546)
255 ESE Teachers	3	1.00	51,092	5	1.50	76,638	2	0.50	25,546
Total Teachers	3,074	150.50	7,689,338	2,997	146.50	7,484,971	(77)	(4.00)	(204,368)
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		5.00	86,790		6.00	104,148		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Program Assistant, PASS		1.00	23,280		1.00	23,280		0.00	0
Program Asst, ESE, Job Coach		3.00	69,839		3.00	69,839		0.00	0
Supplements			342,507			343,305			798
AP/IB/AICE Bonus			49,703			37,241			(12,462)
Total Salaries			8,329,907			8,131,234			(198,673)
FICA			637,238			622,039			(15,198)
FRS			701,333			809,399			108,066
Life Insurance			5,604			5,472			(132)
Health Insurance			1,500,174			1,472,307			(27,867)
Other Fringes			185,425			194,542			9,118
Total Benefits			3,029,773			3,103,759			73,986
Substitutes			214,115			210,280			(3,835)
Copier Costs Allocation			28,868			28,288			(580)
Athletics			25,970			25,750			(220)
Industry Certification			317,542			275,323			(42,219)
AICE/IB/Early Graduation			243,463			102,940			(140,523)
Band			8,045			7,399			(646)
Music, Chorus			6,307			5,449			(858)
Orchestra			3,125			2,254			(871)
Guitar			0			0			0
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			99,913			97,907			(2,006)
Vocational Ed Equipment			19,059			18,662			(397)
Total Instruction		161.50	12,330,087		158.50	12,013,166		(3.00)	(316,921)
Instructional Support									
Technology Support Rep		2.00	84,419		2.00	84,419		0.00	0
Guidance Counselor		8.00	436,513		8.00	436,513		0.00	0
Guidance Clerk		3.50	87,935		3.50	87,935		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Media Specialist		2.00	109,128		2.00	109,128		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		2.00	109,128		0.00	0
Total Salaries			961,625			961,625			0
FICA			73,564			73,564			0
FRS			81,450			96,162			14,713
Life Insurance			679			679			0
Health Insurance			199,714			199,714			0
Other Fringes			22,464			24,137			1,673
Total Benefits			377,870			394,256			16,386
Material (Graduation)			20,000			22,700			2,700
Total Instructional Support		21.50	1,359,495		21.50	1,378,581		0.00	19,086
School Administration									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		5.00	408,307		4.00	326,645		(1.00)	(81,661)
Dean		3.00	163,692		3.00	163,692		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		2.00	71,467		2.00	71,467		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		7.00	175,870		7.00	175,870		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		2.00	58,678		2.00	58,678		0.00	0
Total Salaries			1,133,965			1,052,304			(81,661)
FICA			86,748			80,501			(6,247)
FRS			113,029			124,064			11,035
Life Insurance			801			743			(58)
Health Insurance			222,936			213,647			(9,289)
Other Fringes			26,489			26,413			(77)
Total Benefits			450,003			445,368			(4,635)
Administrative Materials			37,400			36,649			(751)
Total School Administration		24.00	1,621,369		23.00	1,534,321		(1.00)	(87,047)

Budget Cost Model  
Colonial High  
Comparison of School Appropriations

Function/Purpose	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment			3,248			3,171			(77)
October Enrollment			3,364			3,284			(80)
FTE			3,074			2,997			(77)
WFTE			3,207			3,143			(64)
<b>Safety</b>									
Gate/Security Guards		3.00	52,541		3.00	52,541		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>59,741</b>			<b>59,741</b>			<b>0</b>
FICA			4,570			4,570			0
FRS			5,060			5,974			914
Life Insurance			37			37			0
Health Insurance			27,867			27,867			0
Other Fringes			1,227			1,319			91
<b>Total Benefits</b>			<b>38,762</b>			<b>39,767</b>			<b>1,005</b>
Material			0			0			0
<b>Total Safety</b>	<b>3.00</b>		<b>98,503</b>	<b>3.00</b>		<b>99,508</b>	<b>0.00</b>		<b>1,005</b>
<b>Total 001 Fund</b>	<b>210.00</b>		<b>15,409,453</b>	<b>206.00</b>		<b>15,025,576</b>	<b>(4.00)</b>		<b>(383,877)</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			147,000			150,000			3,000
<b>Total Safe Schools - 105</b>			<b>220,962</b>			<b>224,892</b>			<b>3,930</b>
JROTC		4.00	204,368		4.00	204,368		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>204,368</b>			<b>204,368</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>313,496</b>			<b>313,496</b>			<b>0</b>
FICA			23,982			23,982			0
FRS			26,553			31,350			4,796
Life Insurance			221			221			0
Health Insurance			55,734			55,734			0
Other Fringes			7,323			7,869			545
<b>Total Benefits - 182</b>			<b>113,814</b>			<b>119,156</b>			<b>5,342</b>
<b>Total Special Allocations - 182</b>			<b>427,310</b>			<b>432,652</b>			<b>5,342</b>
Instructional Materials - Textbooks - 115			46,103			29,971			(16,132)
Science Lab Materials - 116			12,724			11,059			(1,665)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			13,924			10,190			(3,734)
Targeted Level I Readers (SAI) - 176			139,215			139,215			(0)
Digital Device Repairs - 334			22,988			22,717			(271)
Supplemental Reading Instruction - 393			70,881			69,608			(1,273)
Advanced Placement - 118			223,307			242,302			18,995
ESE Guarantee - 445			444,622			426,203			(18,419)
Utilities - 536			992,689			1,133,369			140,680
<b>Total Categoricals</b>	<b>7.00</b>		<b>2,614,725</b>	<b>7.00</b>		<b>2,742,178</b>	<b>0.00</b>		<b>127,453</b>
<b>School Total</b>	<b>217.00</b>		<b>18,024,178</b>	<b>213.00</b>		<b>17,767,754</b>	<b>(4.00)</b>		<b>(256,424)</b>

**Budget Cost Model  
Cypress Creek High  
Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>3,308</b>			<b>3,311</b>			<b>3</b>
<b>October Enrollment</b>			<b>3,330</b>			<b>3,333</b>			<b>3</b>
<b>FTE</b>			<b>3,146</b>			<b>3,130</b>			<b>(16)</b>
<b>WFTE</b>			<b>3,233</b>			<b>3,230</b>			<b>(4)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	2,156	101.50	5,185,833	2,137	101.00	5,160,287	(19)	(0.50)	(25,546)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	211	8.50	434,282	203	8.50	434,282	(8)	0.00	0
ESOL Teachers	245	13.00	664,195	252	13.50	689,741	7	0.50	25,546
113 ESE Teachers	519	24.50	1,251,753	523	25.00	1,277,299	5	0.50	25,546
254 ESE Teachers	14	2.50	127,730	14	2.00	102,184	(1)	(0.50)	(25,546)
255 ESE Teachers	1	0.50	25,546	1	0.50	25,546	(0)	0.00	0
<b>Total Teachers</b>	<b>3,146</b>	<b>151.50</b>	<b>7,740,430</b>	<b>3,130</b>	<b>151.50</b>	<b>7,740,430</b>	<b>(16)</b>	<b>0.00</b>	<b>(0)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		4.00	69,432		3.00	52,074		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	46,560		2.00	46,560		0.00	0
Supplements			342,848			342,396			(452)
AP/IB/AICE Bonus			100,022			83,131			(16,891)
<b>Total Salaries</b>			<b>8,385,101</b>			<b>8,350,399</b>			<b>(34,701)</b>
FICA			641,460			638,806			(2,655)
FRS			701,746			826,727			124,981
Life Insurance			5,607			5,595			(12)
Health Insurance			1,490,885			1,481,596			(9,289)
Other Fringes			185,530			198,914			13,384
<b>Total Benefits</b>			<b>3,025,229</b>			<b>3,151,637</b>			<b>126,409</b>
Substitutes			210,280			209,002			(1,278)
Copier Costs Allocation			29,100			29,067			(33)
Athletics			26,058			26,046			(12)
Industry Certification			233,337			149,550			(83,788)
AICE/IB/Early Graduation			344,995			278,593			(66,403)
Band			7,615			8,541			926
Music, Chorus			4,760			4,234			(526)
Orchestra			2,475			2,286			(189)
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			100,718			100,603			(115)
Vocational Ed Equipment			18,648			18,023			(625)
<b>Total Instruction</b>	<b>160.50</b>		<b>12,392,816</b>	<b>159.50</b>		<b>12,332,390</b>	<b>(1.00)</b>		<b>(60,426)</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		8.00	436,513		8.00	436,513		0.00	0
Guidance Clerk		3.50	87,935		3.50	87,935		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>778,065</b>			<b>778,065</b>			<b>0</b>
FICA			59,522			59,522			0
FRS			65,902			77,807			11,904
Life Insurance			549			549			0
Health Insurance			171,847			171,847			0
Other Fringes			18,176			19,529			1,354
<b>Total Benefits</b>			<b>315,996</b>			<b>329,254</b>			<b>13,258</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>18.50</b>		<b>1,114,061</b>	<b>18.50</b>		<b>1,130,019</b>	<b>0.00</b>		<b>15,958</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		5.00	408,307		5.00	408,307		0.00	0
Dean		3.00	163,692		3.00	163,692		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		7.00	175,870		7.00	175,870		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>1,068,893</b>			<b>1,068,893</b>			<b>0</b>
FICA			81,770			81,770			0
FRS			107,517			125,723			18,206
Life Insurance			755			755			0
Health Insurance			204,358			204,358			0
Other Fringes			24,969			26,829			1,860
<b>Total Benefits</b>			<b>419,370</b>			<b>439,435</b>			<b>20,066</b>
Administrative Materials			37,701			37,658			(43)
<b>Total School Administration</b>	<b>22.00</b>		<b>1,525,963</b>	<b>22.00</b>		<b>1,545,986</b>	<b>0.00</b>		<b>20,023</b>

Budget Cost Model  
Cypress Creek High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			3,308			3,311			3
October Enrollment			3,330			3,333			3
FTE			3,146			3,130			(16)
WFTE			3,233			3,230			(4)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>203.00</b>		<b>15,101,296</b>	<b>202.00</b>		<b>15,077,558</b>	<b>(1.00)</b>		<b>(23,738)</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		4.00	204,368		4.00	204,368		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>204,368</b>			<b>204,368</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>313,496</b>			<b>313,496</b>			<b>0</b>
FICA			23,982			23,982			0
FRS			26,553			31,350			4,796
Life Insurance			221			221			0
Health Insurance			55,734			55,734			0
Other Fringes			7,323			7,869			545
<b>Total Benefits - 182</b>			<b>113,814</b>			<b>119,156</b>			<b>5,342</b>
<b>Total Special Allocations - 182</b>			<b>427,310</b>			<b>432,652</b>			<b>5,342</b>
Instructional Materials - Textbooks - 115			47,187			31,296			(15,891)
Science Lab Materials - 116			13,023			11,548			(1,475)
Academically Disadvantage for IB - 117			93,859			74,878			(18,981)
Media Materials - 110			14,251			10,641			(3,610)
Targeted Level I Readers (SAI) - 176			130,431			130,431			(0)
Digital Device Repairs - 334			23,694			23,722			28
Supplemental Reading Instruction - 393			73,058			65,215			(7,842)
Advanced Placement - 118			473,772			407,732			(66,041)
ESE Guarantee - 445			433,572			437,491			3,919
Utilities - 536			718,267			909,300			191,033
<b>Total Categoricals</b>	<b>7.00</b>		<b>2,620,386</b>	<b>7.00</b>		<b>2,709,797</b>	<b>0.00</b>		<b>89,411</b>
<b>School Total</b>	<b>210.00</b>		<b>17,721,682</b>	<b>209.00</b>		<b>17,787,355</b>	<b>(1.00)</b>		<b>65,673</b>



**Budget Cost Model**  
**Dr. Phillips High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>3,837</b>			<b>3,724</b>			<b>(113)</b>
<b>October Enrollment</b>			<b>3,807</b>			<b>3,695</b>			<b>(112)</b>
<b>FTE</b>			<b>3,518</b>			<b>3,391</b>			<b>(128)</b>
<b>WFTE</b>			<b>3,628</b>			<b>3,500</b>			<b>(128)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	2,386	112.50	5,747,844	2,302	108.50	5,543,477	(84)	(4.00)	(204,368)
PASS Teachers		0.00	0		0.00	0		0.00	0
Vocational Teachers	263	11.00	562,011	260	10.50	536,465	(3)	(0.50)	(25,546)
ESOL Teachers	261	14.00	715,287	241	13.00	664,195	(20)	(1.00)	(51,092)
113 ESE Teachers	585	28.00	1,430,575	570	27.00	1,379,483	(15)	(1.00)	(51,092)
254 ESE Teachers	24	3.50	178,822	19	3.00	153,276	(5)	(0.50)	(25,546)
255 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
<b>Total Teachers</b>	<b>3,518</b>	<b>169.00</b>	<b>8,634,540</b>	<b>3,391</b>	<b>162.00</b>	<b>8,276,896</b>	<b>(128)</b>	<b>(7.00)</b>	<b>(357,644)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		4.00	69,432		3.00	52,074		(1.00)	(17,358)
ESOL Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
Program Assistant, PASS		1.00	23,280		1.00	23,280		0.00	0
Program Asst, ESE, Job Coach		2.00	46,560		2.00	46,560		0.00	0
Supplements			344,729			343,569			(1,161)
AP/IB/AICE Bonus			106,862			110,336			3,474
<b>Total Salaries</b>			<b>9,328,568</b>			<b>8,955,880</b>			<b>(372,688)</b>
FICA			713,635			685,125			(28,511)
FRS			781,079			884,554			103,476
Life Insurance			6,267			6,002			(265)
Health Insurance			1,672,020			1,597,708			(74,312)
Other Fringes			207,366			213,400			6,033
<b>Total Benefits</b>			<b>3,380,367</b>			<b>3,386,789</b>			<b>6,422</b>
Substitutes			232,651			222,424			(10,226)
Copier Costs Allocation			32,656			31,501			(1,155)
Athletics			27,409			26,971			(438)
Industry Certification			278,990			162,299			(116,691)
AICE/IB/Early Graduation			15,852			19,383			3,531
Band			14,319			13,816			(503)
Music, Chorus			8,611			7,506			(1,105)
Orchestra			5,796			5,483			(313)
Guitar			0			0			0
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			750			735			(15)
Classroom Materials			113,024			109,026			(3,998)
Vocational Ed Equipment			23,219			23,068			(151)
<b>Total Instruction</b>	<b>180.00</b>		<b>13,466,212</b>	<b>172.00</b>		<b>12,968,802</b>	<b>(8.00)</b>		<b>(497,411)</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		9.00	491,077		9.00	491,077		0.00	0
Guidance Clerk		4.00	100,497		4.00	100,497		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>845,191</b>			<b>845,191</b>			<b>0</b>
FICA			64,657			64,657			0
FRS			71,588			84,519			12,931
Life Insurance			597			597			0
Health Insurance			185,780			185,780			0
Other Fringes			19,744			21,214			1,471
<b>Total Benefits</b>			<b>342,365</b>			<b>356,767</b>			<b>14,402</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>20.00</b>		<b>1,207,557</b>	<b>20.00</b>		<b>1,224,659</b>	<b>0.00</b>		<b>17,102</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		5.00	408,307		5.00	408,307		0.00	0
Dean		3.00	163,692		3.00	163,692		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		8.00	200,995		7.00	175,870		(1.00)	(25,124)
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>1,094,017</b>			<b>1,068,893</b>			<b>(25,124)</b>
FICA			83,692			81,770			(1,922)
FRS			109,645			125,723			16,078
Life Insurance			772			755			(18)
Health Insurance			213,647			204,358			(9,289)
Other Fringes			25,556			26,829			1,273
<b>Total Benefits</b>			<b>433,313</b>			<b>439,435</b>			<b>6,122</b>
Administrative Materials			42,307			40,811			(1,496)
<b>Total School Administration</b>	<b>23.00</b>		<b>1,569,637</b>	<b>22.00</b>		<b>1,549,139</b>	<b>(1.00)</b>		<b>(20,498)</b>

Budget Cost Model  
Dr. Phillips High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			3,837			3,724			(113)
October Enrollment			3,807			3,695			(112)
FTE			3,518			3,391			(128)
WFTE			3,628			3,500			(128)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>225.00</b>		<b>16,311,862</b>	<b>216.00</b>		<b>15,811,762</b>	<b>(9.00)</b>		<b>(500,100)</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		3.00	153,276		3.00	153,276		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>153,276</b>			<b>153,276</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>262,404</b>			<b>262,404</b>			<b>0</b>
FICA			20,074			20,074			0
FRS			22,226			26,240			4,015
Life Insurance			185			185			0
Health Insurance			46,445			46,445			0
Other Fringes			6,130			6,586			457
<b>Total Benefits - 182</b>			<b>95,060</b>			<b>99,531</b>			<b>4,471</b>
<b>Total Special Allocations - 182</b>			<b>357,464</b>			<b>361,935</b>			<b>4,471</b>
Instructional Materials - Textbooks - 115			52,777			33,910			(18,867)
Science Lab Materials - 116			14,566			12,512			(2,054)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			15,939			11,530			(4,409)
Targeted Level I Readers (SAI) - 176			126,038			126,038			0
Digital Device Repairs - 334			26,949			25,703			(1,245)
Supplemental Reading Instruction - 393			83,092			63,019			(20,073)
Advanced Placement - 118			953,580			984,583			31,003
ESE Guarantee - 445			489,238			476,399			(12,839)
Utilities - 536			861,869			940,380			78,511
<b>Total Categoricals</b>	<b>6.00</b>		<b>3,153,474</b>	<b>6.00</b>		<b>3,210,902</b>	<b>0.00</b>		<b>57,427</b>
<b>School Total</b>	<b>231.00</b>		<b>19,465,336</b>	<b>222.00</b>		<b>19,022,664</b>	<b>(9.00)</b>		<b>(442,672)</b>

**Budget Cost Model**  
**East River High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>2,026</b>			<b>1,971</b>			<b>(55)</b>
<b>October Enrollment</b>			<b>2,043</b>			<b>1,988</b>			<b>(55)</b>
<b>FTE</b>			<b>1,791</b>			<b>1,736</b>			<b>(55)</b>
<b>WFTE</b>			<b>1,898</b>			<b>1,853</b>			<b>(45)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,208	57.00	2,912,241	1,172	55.50	2,835,603	(36)	(1.50)	(76,638)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	119	5.00	255,460	113	5.00	255,460	(6)	0.00	0
ESOL Teachers	48	2.50	127,730	48	2.50	127,730	0	0.00	0
113 ESE Teachers	385	18.50	945,201	372	17.50	894,109	(13)	(1.00)	(51,092)
254 ESE Teachers	25	4.00	204,368	23	3.50	178,822	(2)	(0.50)	(25,546)
255 ESE Teachers	7	2.00	102,184	9	2.00	102,184	2	0.00	0
<b>Total Teachers</b>	<b>1,791</b>	<b>90.00</b>	<b>4,598,276</b>	<b>1,736</b>	<b>87.00</b>	<b>4,445,000</b>	<b>(55)</b>	<b>(3.00)</b>	<b>(153,276)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		6.00	104,148		6.00	104,148		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		3.00	69,839		3.00	69,839		0.00	0
Supplements			317,774			321,310			3,535
AP/IB/AICE Bonus			32,464			33,494			1,029
<b>Total Salaries</b>			<b>5,190,951</b>			<b>5,042,240</b>			<b>(148,711)</b>
FICA			397,108			385,731			(11,376)
FRS			436,924			500,875			63,951
Life Insurance			3,418			3,309			(108)
Health Insurance			938,189			910,322			(27,867)
Other Fringes			113,079			117,655			4,576
<b>Total Benefits</b>			<b>1,888,717</b>			<b>1,917,892</b>			<b>29,175</b>
Substitutes			135,500			131,665			(3,835)
Copier Costs Allocation			17,082			16,681			(401)
Athletics			21,491			21,339			(152)
Industry Certification			98,069			85,112			(12,957)
AICE/IB/Early Graduation			23,249			6,461			(16,788)
Band			4,335			4,880			545
Music, Chorus			3,534			3,435			(99)
Orchestra			571			964			393
Guitar			0			0			0
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			59,120			57,732			(1,388)
Vocational Ed Equipment			10,498			10,000			(498)
<b>Total Instruction</b>	<b>101.00</b>		<b>7,457,118</b>	<b>98.00</b>		<b>7,302,321</b>	<b>(3.00)</b>		<b>(154,797)</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		5.00	272,820		5.00	272,820		0.00	0
Guidance Clerk		2.00	50,249		2.00	50,249		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		2.00	109,128		0.00	0
<b>Total Salaries</b>			<b>636,827</b>			<b>636,827</b>			<b>0</b>
FICA			48,717			48,717			0
FRS			53,939			63,683			9,743
Life Insurance			450			450			0
Health Insurance			130,046			130,046			0
Other Fringes			14,876			15,984			1,108
<b>Total Benefits</b>			<b>248,028</b>			<b>258,880</b>			<b>10,852</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>14.00</b>		<b>904,855</b>	<b>14.00</b>		<b>918,406</b>	<b>0.00</b>		<b>13,552</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		3.00	244,984		3.00	244,984		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		3.00	75,373		3.00	75,373		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>750,509</b>			<b>750,509</b>			<b>0</b>
FICA			57,414			57,414			0
FRS			80,550			93,885			13,335
Life Insurance			530			530			0
Health Insurance			139,335			139,335			0
Other Fringes			17,532			18,838			1,306
<b>Total Benefits</b>			<b>295,361</b>			<b>310,001</b>			<b>14,640</b>
Administrative Materials			22,130			21,610			(520)
<b>Total School Administration</b>	<b>15.00</b>		<b>1,068,000</b>	<b>15.00</b>		<b>1,082,120</b>	<b>0.00</b>		<b>14,120</b>

Budget Cost Model  
East River High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment			2,026			1,971			(55)
October Enrollment			2,043			1,988			(55)
FTE			1,791			1,736			(55)
WFTE			1,898			1,853			(45)
Function/Purpose									
Safety									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
Total Salaries			42,228			42,228			0
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
Total Benefits			26,228			26,935			707
Material			0			0			0
Total Safety		2.00	68,456		2.00	69,163		0.00	707
Total 001 Fund		132.00	9,498,428		129.00	9,372,010		(3.00)	(126,418)
Categoricals									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
Total Safe Schools - 105			171,962			174,892			2,930
JROTC		4.00	204,368		4.00	204,368		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			204,368			204,368			0
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			109,128			109,128			0
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			313,496			313,496			0
FICA			23,982			23,982			0
FRS			26,553			31,350			4,796
Life Insurance			221			221			0
Health Insurance			55,734			55,734			0
Other Fringes			7,323			7,869			545
Total Benefits - 182			113,814			119,156			5,342
Total Special Allocations - 182			427,310			432,652			5,342
Instructional Materials - Textbooks - 115			26,873			17,361			(9,512)
Science Lab Materials - 116			7,417			6,406			(1,011)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			8,116			5,903			(2,213)
Targeted Level I Readers (SAI) - 176			76,864			76,864			(0)
Digital Device Repairs - 334			13,396			13,159			(237)
Supplemental Reading Instruction - 393			41,305			38,432			(2,873)
Advanced Placement - 118			289,695			298,880			9,185
ESE Guarantee - 445			321,744			310,672			(11,072)
Utilities - 536			720,568			880,875			160,307
Total Categoricals		7.00	2,105,251		7.00	2,256,097		0.00	150,846
School Total		139.00	11,603,679	#	136.00	11,628,107		(3.00)	24,428

**Budget Cost Model**  
**Edgewater High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			2,080			2,065			(15)
October Enrollment			2,015			2,000			(15)
FTE			1,835			1,824			(11)
WFTE			1,855			1,855			(1)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,302	61.50	3,142,155	1,285	60.50	3,091,063	(17)	(1.00)	(51,092)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	65	3.00	153,276	66	3.00	153,276	0	0.00	0
ESOL Teachers	30	2.00	102,184	29	1.50	76,638	(2)	(0.50)	(25,546)
113 ESE Teachers	432	20.50	1,047,385	439	21.00	1,072,931	6	0.50	25,546
254 ESE Teachers	5	1.00	51,092	6	1.00	51,092	1	0.00	0
255 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
Total Teachers	1,835	89.00	4,547,184	1,824	88.00	4,496,092	(11)	(1.00)	(51,092)
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	23,280		1.00	23,280		0.00	0
Supplements			311,593			314,869			3,276
AP/IB/AICE Bonus			34,290			40,937			6,646
Total Salaries			5,002,155			4,960,985			(41,170)
FICA			382,665			379,515			(3,149)
FRS			420,778			492,005			71,227
Life Insurance			3,287			3,251			(36)
Health Insurance			863,877			854,588			(9,289)
Other Fringes			108,770			115,590			6,820
Total Benefits			1,779,378			1,844,949			65,572
Substitutes			122,717			121,439			(1,278)
Copier Costs Allocation			16,699			16,693			(6)
Athletics			21,346			21,343			(3)
Industry Certification			121,065			62,025			(59,040)
AICE/IB/Early Graduation			8,454			19,383			10,929
Band			4,992			4,191			(801)
Music, Chorus			6,297			6,832			534
Orchestra			2,491			2,042			(449)
Guitar			0			0			0
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			57,796			57,774			(22)
Vocational Ed Equipment			5,777			5,843			66
Total Instruction		93.00	7,153,167		92.00	7,127,418		(1.00)	(25,748)
Instructional Support									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		5.00	272,820		5.00	272,820		0.00	0
Guidance Clerk		2.00	50,249		2.00	50,249		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
Total Salaries			550,041			550,041			0
FICA			42,078			42,078			0
FRS			46,588			55,004			8,416
Life Insurance			388			388			0
Health Insurance			120,757			120,757			0
Other Fringes			12,849			13,806			957
Total Benefits			222,661			232,034			9,373
Material (Graduation)			20,000			22,700			2,700
Total Instructional Support		13.00	792,702		13.00	804,774		0.00	12,073
School Administration									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		3.00	244,984		3.00	244,984		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		3.00	75,373		3.00	75,373		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
Total Salaries			750,509			750,509			0
FICA			57,414			57,414			0
FRS			80,550			93,885			13,335
Life Insurance			530			530			0
Health Insurance			139,335			139,335			0
Other Fringes			17,532			18,838			1,306
Total Benefits			295,361			310,001			14,640
Administrative Materials			21,634			21,626			(8)
Total School Administration		15.00	1,067,504		15.00	1,082,136		0.00	14,632

Budget Cost Model  
Edgewater High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			2,080			2,065			(15)
October Enrollment			2,015			2,000			(15)
FTE			1,835			1,824			(11)
WFTE			1,855			1,855			(1)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Safety									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
Total Salaries			42,228			42,228			0
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
Total Benefits			26,228			26,935			707
Material			0			0			0
Total Safety		2.00	68,456		2.00	69,163		0.00	707
Total 001 Fund		123.00	9,081,827	0	122.00	9,083,491		(1.00)	1,664
Categoricals									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
Total Safe Schools - 105			171,962			174,892			2,930
JROTC		2.00	102,184		2.00	102,184		0.00	0
Classroom Teacher Allocation		0.00	0		2.00	102,184		2.00	102,184
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			102,184			204,368			102,184
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			109,128			109,128			0
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			211,312			313,496			102,184
FICA			16,165			23,982			7,817
FRS			17,898			31,350			13,451
Life Insurance			149			221			72
Health Insurance			37,156			55,734			18,578
Other Fringes			4,936			7,869			2,932
Total Benefits - 182			76,305			119,156			42,851
Total Special Allocations - 182			287,617			432,652			145,035
Instructional Materials - Textbooks - 115			27,533			18,245			(9,288)
Science Lab Materials - 116			7,599			6,732			(867)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			8,315			6,204			(2,111)
Targeted Level I Readers (SAI) - 176			73,427			73,427			(0)
Digital Device Repairs - 334			13,920			13,829			(91)
Supplemental Reading Instruction - 393			42,921			36,713			(6,208)
Advanced Placement - 118			305,991			365,298			59,307
ESE Guarantee - 445			361,506			366,713			5,207
Utilities - 536			624,588			792,750			168,162
Total Categoricals		5.00	1,925,379		7.00	2,287,455		2.00	362,076
School Total		128.00	11,007,207	#	129.00	11,370,946		1.00	363,740

**Budget Cost Model**  
**Evans High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>2,475</b>			<b>2,364</b>			<b>(111)</b>
<b>October Enrollment</b>			<b>2,448</b>			<b>2,338</b>			<b>(110)</b>
<b>FTE</b>			<b>2,349</b>			<b>2,195</b>			<b>(154)</b>
<b>WFTE</b>			<b>2,390</b>			<b>2,254</b>			<b>(136)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,785	84.00	4,291,724	1,665	78.50	4,010,718	(120)	(5.50)	(281,006)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	138	6.00	306,552	134	5.50	281,006	(4)	(0.50)	(25,546)
ESOL Teachers	147	8.00	408,736	140	7.50	383,190	(7)	(0.50)	(25,546)
113 ESE Teachers	274	13.00	664,195	248	12.00	613,103	(26)	(1.00)	(51,092)
254 ESE Teachers	5	1.00	51,092	7	1.50	76,638	2	0.50	25,546
255 ESE Teachers	0	0.00	0	1	0.50	25,546	1	0.50	25,546
<b>Total Teachers</b>	<b>2,349</b>	<b>113.00</b>	<b>5,773,390</b>	<b>2,195</b>	<b>106.50</b>	<b>5,441,293</b>	<b>(154)</b>	<b>(6.50)</b>	<b>(332,098)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		1.00	17,358		3.00	52,074		2.00	34,716
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	23,280		1.00	23,280		0.00	0
Supplements			322,025			321,703			(321)
AP/IB/AICE Bonus			17,162			19,236			2,074
<b>Total Salaries</b>			<b>6,239,023</b>			<b>5,943,394</b>			<b>(295,628)</b>
FICA			477,285			454,670			(22,616)
FRS			526,992			592,416			65,424
Life Insurance			4,165			3,955			(210)
Health Insurance			1,096,102			1,054,302			(41,801)
Other Fringes			137,820			140,622			2,801
<b>Total Benefits</b>			<b>2,242,364</b>			<b>2,245,964</b>			<b>3,600</b>
Substitutes			155,558			149,772			(5,785)
Copier Costs Allocation			21,511			20,285			(1,226)
Athletics			23,174			22,709			(465)
Industry Certification			174,158			53,755			(120,402)
AICE/IB/Early Graduation			94,966			99,345			4,379
Band			4,369			4,939			570
Music, Chorus			6,507			6,344			(164)
Orchestra			994			1,254			260
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			74,450			70,207			(4,243)
Vocational Ed Equipment			12,179			11,887			(292)
<b>Total Instruction</b>	<b>118.00</b>		<b>9,053,753</b>	<b>113.50</b>		<b>8,634,266</b>	<b>(4.50)</b>		<b>(419,487)</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		6.00	327,384		6.00	327,384		0.00	0
Guidance Clerk		2.50	62,811		2.50	62,811		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>617,167</b>			<b>617,167</b>			<b>0</b>
FICA			47,213			47,213			0
FRS			52,274			61,717			9,443
Life Insurance			436			436			0
Health Insurance			134,691			134,691			0
Other Fringes			14,417			15,491			1,074
<b>Total Benefits</b>			<b>249,031</b>			<b>259,547</b>			<b>10,517</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>14.50</b>		<b>886,198</b>	<b>14.50</b>		<b>899,414</b>	<b>0.00</b>		<b>13,217</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		4.00	326,645		4.00	326,645		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	125,622		5.00	125,622		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>882,419</b>			<b>882,419</b>			<b>0</b>
FICA			67,505			67,505			0
FRS			91,723			107,076			15,353
Life Insurance			623			623			0
Health Insurance			167,202			167,202			0
Other Fringes			20,613			22,149			1,535
<b>Total Benefits</b>			<b>347,666</b>			<b>364,554</b>			<b>16,888</b>
Administrative Materials			27,868			26,280			(1,588)
<b>Total School Administration</b>	<b>18.00</b>		<b>1,257,953</b>	<b>18.00</b>		<b>1,273,253</b>	<b>0.00</b>		<b>15,300</b>

Budget Cost Model  
Evans High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			2,475			2,364			(111)
October Enrollment			2,448			2,338			(110)
FTE			2,349			2,195			(154)
WFTE			2,390			2,254			(136)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>152.50</b>		<b>11,266,359</b>	<b>148.00</b>		<b>10,876,096</b>	<b>(4.50)</b>		<b>(390,263)</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		3.00	153,276		3.00	153,276		0.00	0
Classroom Teacher Allocation		0.00	0		2.00	102,184		2.00	102,184
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>153,276</b>			<b>255,460</b>			<b>102,184</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		1.00	81,661		0.00	0		(1.00)	(81,661)
<b>Administration Salaries - 182</b>			<b>81,661</b>			<b>0</b>			<b>(81,661)</b>
<b>Total Salaries - 182</b>			<b>344,065</b>			<b>364,588</b>			<b>20,523</b>
FICA			26,321			27,891			1,570
FRS			29,142			36,459			7,316
Life Insurance			243			257			14
Health Insurance			55,734			65,023			9,289
Other Fringes			8,037			9,151			1,114
<b>Total Benefits - 182</b>			<b>119,478</b>			<b>138,781</b>			<b>19,304</b>
<b>Total Special Allocations - 182</b>			<b>463,543</b>			<b>503,369</b>			<b>39,826</b>
Instructional Materials - Textbooks - 115			35,238			21,950			(13,288)
Science Lab Materials - 116			9,726			8,099			(1,626)
Academically Disadvantage for IB - 117			24,991			24,965			(26)
Media Materials - 110			10,642			7,463			(3,179)
Targeted Level I Readers (SAI) - 176			126,229			126,229			0
Digital Device Repairs - 334			17,558			16,638			(920)
Supplemental Reading Instruction - 393			54,138			63,115			8,977
Advanced Placement - 118			41,644			60,268			18,624
ESE Guarantee - 445			229,204			207,411			(21,792)
Utilities - 536			703,690			844,200			140,510
<b>Total Categoricals</b>	<b>7.00</b>		<b>1,888,564</b>	<b>8.00</b>		<b>2,058,600</b>	<b>1.00</b>		<b>170,035</b>
<b>School Total</b>	<b>159.50</b>		<b>13,154,923</b>	<b>156.00</b>		<b>12,934,696</b>	<b>(3.50)</b>		<b>(220,227)</b>



**Budget Cost Model  
Freedom High  
Comparison of School Appropriations**

Function/Purpose	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment</b>			<b>3,753</b>			<b>3,831</b>			<b>78</b>
<b>October Enrollment</b>			<b>3,836</b>			<b>3,916</b>			<b>80</b>
<b>FTE</b>			<b>3,595</b>			<b>3,667</b>			<b>72</b>
<b>WFTE</b>			<b>3,764</b>			<b>3,873</b>			<b>109</b>
<b>Instruction</b>									
Basic Teachers	2,492	117.50	6,003,304	2,513	118.50	6,054,396	21	1.00	51,092
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	199	8.00	408,736	199	8.00	408,736	(0)	0.00	0
ESOL Teachers	488	25.50	1,302,845	526	27.50	1,405,029	38	2.00	102,184
113 ESE Teachers	394	19.00	970,747	400	19.00	970,747	7	0.00	0
254 ESE Teachers	12	2.00	102,184	18	3.00	153,276	6	1.00	51,092
255 ESE Teachers	10	2.50	127,730	11	2.50	127,730	1	0.00	0
<b>Total Teachers</b>	<b>3,595</b>	<b>175.50</b>	<b>8,966,637</b>	<b>3,667</b>	<b>179.50</b>	<b>9,171,005</b>	<b>72</b>	<b>4.00</b>	<b>204,368</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		5.00	86,790		6.00	104,148		1.00	17,358
ESOL Paraprofessionals		4.00	69,432		4.00	69,432		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	46,560		3.00	69,839		1.00	23,280
Supplements			338,208			336,768			(1,441)
AP/IB/AICE Bonus			119,915			142,244			22,329
<b>Total Salaries</b>			<b>9,678,634</b>			<b>9,944,529</b>			<b>265,895</b>
FICA			740,416			760,756			20,341
FRS			809,624			980,228			170,605
Life Insurance			6,510			6,683			173
Health Insurance			1,741,688			1,797,422			55,734
Other Fringes			215,391			237,584			22,193
<b>Total Benefits</b>			<b>3,513,627</b>			<b>3,782,674</b>			<b>269,046</b>
Substitutes			237,125			244,794			7,670
Copier Costs Allocation			33,878			34,861			983
Athletics			27,874			28,247			373
Industry Certification			241,791			226,737			(15,055)
AICE/IB/Early Graduation			6,341			3,230			(3,110)
Band			13,877			14,958			1,081
Music, Chorus			8,553			7,621			(932)
Orchestra			6,367			5,291			(1,076)
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			750			735			(15)
Classroom Materials			117,254			120,655			3,401
Vocational Ed Equipment			17,574			17,622			48
<b>Total Instruction</b>	<b>187.50</b>		<b>13,908,145</b>	<b>193.50</b>		<b>14,436,364</b>	<b>6.00</b>		<b>528,219</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		10.00	545,641		10.00	545,641		0.00	0
Guidance Clerk		4.50	113,059		4.50	113,059		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		2.00	109,128		0.00	0
<b>Total Salaries</b>			<b>999,104</b>			<b>999,104</b>			<b>0</b>
FICA			76,431			76,431			0
FRS			84,624			99,910			15,286
Life Insurance			705			705			0
Health Insurance			209,003			209,003			0
Other Fringes			23,339			25,077			1,738
<b>Total Benefits</b>			<b>394,102</b>			<b>411,127</b>			<b>17,025</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>22.50</b>		<b>1,413,206</b>	<b>22.50</b>		<b>1,432,931</b>	<b>0.00</b>		<b>19,725</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		5.00	408,307		5.00	408,307		0.00	0
Dean		3.00	163,692		3.00	163,692		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		8.00	200,995		8.00	200,995		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>1,094,017</b>			<b>1,094,017</b>			<b>0</b>
FICA			83,692			83,692			0
FRS			109,645			128,236			18,590
Life Insurance			772			772			0
Health Insurance			213,647			213,647			0
Other Fringes			25,556			27,460			1,904
<b>Total Benefits</b>			<b>433,313</b>			<b>453,807</b>			<b>20,494</b>
Administrative Materials			43,891			45,164			1,273
<b>Total School Administration</b>	<b>23.00</b>		<b>1,571,221</b>	<b>23.00</b>		<b>1,592,988</b>	<b>0.00</b>		<b>21,767</b>

Budget Cost Model  
Freedom High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			3,753			3,831			78
October Enrollment			3,836			3,916			80
FTE			3,595			3,667			72
WFTE			3,764			3,873			109
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>235.00</b>		<b>16,961,028</b>	<b>241.00</b>		<b>17,531,446</b>	<b>6.00</b>		<b>570,418</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
FICA			8,348			8,348			0
FRS			9,243			10,913			1,670
Life Insurance			77			77			0
Health Insurance			18,578			18,578			0
Other Fringes			2,549			2,739			190
<b>Total Benefits - 182</b>			<b>38,796</b>			<b>40,655</b>			<b>1,860</b>
<b>Total Special Allocations - 182</b>			<b>147,924</b>			<b>149,783</b>			<b>1,860</b>
Instructional Materials - Textbooks - 115			53,928			36,670			(17,258)
Science Lab Materials - 116			14,884			13,531			(1,353)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			16,287			12,468			(3,819)
Targeted Level I Readers (SAI) - 176			141,602			141,602			(0)
Digital Device Repairs - 334			28,983			27,795			(1,187)
Supplemental Reading Instruction - 393			89,365			70,801			(18,564)
Advanced Placement - 118			1,070,062			1,269,319			199,257
ESE Guarantee - 445			329,205			334,775			5,570
Utilities - 536			763,863			830,550			66,687
<b>Total Categoricals</b>	<b>3.00</b>		<b>2,828,065</b>	<b>3.00</b>		<b>3,062,186</b>	<b>0.00</b>		<b>234,121</b>
<b>School Total</b>	<b>238.00</b>		<b>19,789,093</b>	<b>244.00</b>		<b>20,593,632</b>	<b>6.00</b>		<b>804,539</b>

**Budget Cost Model**  
**Jones High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>1,507</b>			<b>1,517</b>			<b>10</b>
<b>October Enrollment</b>			<b>1,595</b>			<b>1,606</b>			<b>11</b>
<b>FTE</b>			<b>1,406</b>			<b>1,380</b>			<b>(26)</b>
<b>WFTE</b>			<b>1,417</b>			<b>1,397</b>			<b>(19)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,047	49.50	2,529,052	1,020	48.00	2,452,414	(27)	(1.50)	(76,638)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	98	4.00	204,368	104	4.50	229,914	6	0.50	25,546
ESOL Teachers	50	3.00	153,276	49	3.00	153,276	(2)	0.00	0
113 ESE Teachers	211	10.00	510,920	207	10.00	510,920	(4)	0.00	0
254 ESE Teachers	1	0.50	25,546	1	0.50	25,546	0	0.00	0
255 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
<b>Total Teachers</b>	<b>1,406</b>	<b>68.00</b>	<b>3,474,253</b>	<b>1,380</b>	<b>67.00</b>	<b>3,423,161</b>	<b>(26)</b>	<b>(1.00)</b>	<b>(51,092)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	23,280		1.00	23,280		0.00	0
Supplements			305,297			309,532			4,235
AP/IB/AICE Bonus			7,372			5,376			(1,997)
<b>Total Salaries</b>			<b>3,913,367</b>			<b>3,864,513</b>			<b>(48,854)</b>
FICA			299,373			295,635			(3,737)
FRS			330,838			385,914			55,076
Life Insurance			2,542			2,506			(36)
Health Insurance			678,097			668,808			(9,289)
Other Fringes			84,112			89,095			4,983
<b>Total Benefits</b>			<b>1,394,962</b>			<b>1,441,958</b>			<b>46,996</b>
Substitutes			96,420			95,134			(1,286)
Copier Costs Allocation			12,751			12,575			(176)
Athletics			19,846			19,779			(67)
Industry Certification			2,705			29,634			26,929
AICE/IB/Early Graduation			25,767			24,618			(1,149)
Band			3,853			3,840			(13)
Music, Chorus			2,787			2,722			(65)
Orchestra			2,644			2,591			(53)
Guitar			0			0			0
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			44,130			43,524			(606)
Vocational Ed Equipment			8,672			9,226			554
<b>Total Instruction</b>	<b>73.00</b>		<b>5,531,905</b>	<b>72.00</b>		<b>5,554,036</b>		<b>(1.00)</b>	<b>22,131</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		4.00	218,256		4.00	218,256		0.00	0
Guidance Clerk		1.50	37,686		1.50	37,686		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>482,914</b>			<b>482,914</b>			<b>0</b>
FICA			36,943			36,943			0
FRS			40,903			48,291			7,389
Life Insurance			341			341			0
Health Insurance			106,824			106,824			0
Other Fringes			11,281			12,121			840
<b>Total Benefits</b>			<b>196,291</b>			<b>204,520</b>			<b>8,229</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>11.50</b>		<b>699,206</b>	<b>11.50</b>		<b>710,134</b>		<b>0.00</b>	<b>10,929</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		3.00	244,984		3.00	244,984		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		2.00	50,249		2.00	50,249		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>725,385</b>			<b>725,385</b>			<b>0</b>
FICA			55,492			55,492			0
FRS			78,422			91,372			12,950
Life Insurance			512			512			0
Health Insurance			130,046			130,046			0
Other Fringes			16,945			18,207			1,262
<b>Total Benefits</b>			<b>281,417</b>			<b>295,629</b>			<b>14,212</b>
Administrative Materials			16,519			16,292			(227)
<b>Total School Administration</b>	<b>14.00</b>		<b>1,023,321</b>	<b>14.00</b>		<b>1,037,306</b>		<b>0.00</b>	<b>13,985</b>

Budget Cost Model  
Jones High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			1,507			1,517			10
October Enrollment			1,595			1,606			11
FTE			1,406			1,380			(26)
WFTE			1,417			1,397			(19)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>100.50</b>		<b>7,322,887</b>	<b>99.50</b>		<b>7,370,639</b>	<b>(1.00)</b>		<b>47,752</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		2.00	102,184		2.00	102,184		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>102,184</b>			<b>102,184</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		1.00	81,661		0.00	0		(1.00)	(81,661)
<b>Administration Salaries - 182</b>			<b>81,661</b>			<b>0</b>			<b>(81,661)</b>
<b>Total Salaries - 182</b>			<b>292,973</b>			<b>211,312</b>			<b>(81,661)</b>
FICA			22,412			16,165			(6,247)
FRS			24,815			21,131			(3,684)
Life Insurance			207			149			(58)
Health Insurance			46,445			37,156			(9,289)
Other Fringes			6,844			5,304			(1,540)
<b>Total Benefits - 182</b>			<b>100,723</b>			<b>79,906</b>			<b>(20,817)</b>
<b>Total Special Allocations - 182</b>			<b>393,696</b>			<b>291,218</b>			<b>(102,479)</b>
Instructional Materials - Textbooks - 115			21,090			13,796			(7,294)
Science Lab Materials - 116			5,821			5,090			(730)
Academically Disadvantage for IB - 117			6,222			2,757			(3,466)
Media Materials - 110			6,370			4,691			(1,679)
Targeted Level I Readers (SAI) - 176			76,291			76,291			(0)
Digital Device Repairs - 334			10,403			10,457			53
Supplemental Reading Instruction - 393			32,077			38,146			6,068
Advanced Placement - 118			38,023			35,669			(2,354)
ESE Guarantee - 445			176,137			172,773			(3,364)
Utilities - 536			629,108			770,175			141,067
<b>Total Categoricals</b>	<b>6.00</b>		<b>1,567,202</b>	<b>5.00</b>		<b>1,595,954</b>	<b>(1.00)</b>		<b>28,753</b>
<b>School Total</b>	<b>106.50</b>		<b>8,890,089</b>	<b>104.50</b>		<b>8,966,593</b>	<b>(2.00)</b>		<b>76,505</b>

**Budget Cost Model**  
**Lake Nona High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>3,450</b>			<b>3,585</b>			<b>135</b>
<b>October Enrollment</b>			<b>3,493</b>			<b>3,630</b>			<b>137</b>
<b>FTE</b>			<b>3,177</b>			<b>3,323</b>			<b>146</b>
<b>WFTE</b>			<b>3,263</b>			<b>3,428</b>			<b>164</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	2,277	107.50	5,492,385	2,369	111.50	5,696,752	92	4.00	204,368
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	181	7.50	383,190	185	7.50	383,190	4	0.00	0
ESOL Teachers	299	16.00	817,471	325	17.00	868,563	26	1.00	51,092
113 ESE Teachers	410	19.50	996,293	433	20.50	1,047,385	23	1.00	51,092
254 ESE Teachers	8	1.50	76,638	8	1.50	76,638	(0)	0.00	0
255 ESE Teachers	2	0.50	25,546	2	0.50	25,546	0	0.00	0
<b>Total Teachers</b>	<b>3,177</b>	<b>153.50</b>	<b>7,842,614</b>	<b>3,323</b>	<b>159.50</b>	<b>8,149,166</b>	<b>146</b>	<b>6.00</b>	<b>306,552</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	23,280		1.00	23,280		0.00	0
Supplements			323,858			330,611			6,753
AP/IB/AICE Bonus			84,204			90,005			5,801
<b>Total Salaries</b>			<b>8,411,839</b>			<b>8,730,945</b>			<b>319,106</b>
FICA			643,506			667,917			24,412
FRS			705,351			864,094			158,743
Life Insurance			5,651			5,867			216
Health Insurance			1,490,885			1,546,619			55,734
Other Fringes			186,968			208,589			21,621
<b>Total Benefits</b>			<b>3,032,360</b>			<b>3,293,086</b>			<b>260,726</b>
Substitutes			205,167			212,837			7,670
Copier Costs Allocation			29,372			30,850			1,478
Athletics			26,161			26,723			562
Industry Certification			235,704			256,026			20,322
AICE/IB/Early Graduation			14,795			6,461			(8,334)
Band			9,321			9,912			592
Music, Chorus			9,900			11,434			1,534
Orchestra			2,062			2,047			(15)
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			101,657			106,775			5,118
Vocational Ed Equipment			15,945			16,380			435
<b>Total Instruction</b>	<b>160.50</b>		<b>12,098,783</b>	<b>166.50</b>		<b>12,707,886</b>	<b>6.00</b>		<b>609,104</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		8.00	436,513		9.00	491,077		1.00	54,564
Guidance Clerk		3.50	87,935		4.00	100,497		0.50	12,562
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>778,065</b>			<b>845,191</b>			<b>67,126</b>
FICA			59,522			64,657			5,135
FRS			65,902			84,519			18,617
Life Insurance			549			597			47
Health Insurance			171,847			185,780			13,934
Other Fringes			18,176			21,214			3,039
<b>Total Benefits</b>			<b>315,996</b>			<b>356,767</b>			<b>40,772</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>18.50</b>		<b>1,114,061</b>	<b>20.00</b>		<b>1,224,659</b>	<b>1.50</b>		<b>110,598</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		5.00	408,307		5.00	408,307		0.00	0
Dean		3.00	163,692		3.00	163,692		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		7.00	175,870		7.00	175,870		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>1,068,893</b>			<b>1,068,893</b>			<b>0</b>
FICA			81,770			81,770			0
FRS			107,517			125,723			18,206
Life Insurance			755			755			0
Health Insurance			204,358			204,358			0
Other Fringes			24,969			26,829			1,860
<b>Total Benefits</b>			<b>419,370</b>			<b>439,435</b>			<b>20,066</b>
Administrative Materials			38,052			39,968			1,916
<b>Total School Administration</b>	<b>22.00</b>		<b>1,526,314</b>	<b>22.00</b>		<b>1,548,296</b>	<b>0.00</b>		<b>21,982</b>

Budget Cost Model  
Lake Nona High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			3,450			3,585			135
October Enrollment			3,493			3,630			137
FTE			3,177			3,323			146
WFTE			3,263			3,428			164
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>203.00</b>		<b>14,807,613</b>	<b>210.50</b>		<b>15,550,004</b>	<b>7.50</b>		<b>742,390</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
FICA			8,348			8,348			0
FRS			9,243			10,913			1,670
Life Insurance			77			77			0
Health Insurance			18,578			18,578			0
Other Fringes			2,549			2,739			190
<b>Total Benefits - 182</b>			<b>38,796</b>			<b>40,655</b>			<b>1,860</b>
<b>Total Special Allocations - 182</b>			<b>147,924</b>			<b>149,783</b>			<b>1,860</b>
Instructional Materials - Textbooks - 115			47,656			33,228			(14,428)
Science Lab Materials - 116			13,153			12,261			(892)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			14,392			11,298			(3,094)
Targeted Level I Readers (SAI) - 176			90,805			90,805			(0)
Digital Device Repairs - 334			23,657			25,187			1,530
Supplemental Reading Instruction - 393			72,944			45,402			(27,541)
Advanced Placement - 118			751,397			803,164			51,767
ESE Guarantee - 445			342,715			362,248			19,533
Utilities - 536			620,638			726,180			105,542
<b>Total Categoricals</b>	<b>3.00</b>		<b>2,297,242</b>	<b>3.00</b>		<b>2,434,448</b>	<b>0.00</b>		<b>137,206</b>
<b>School Total</b>	<b>206.00</b>		<b>17,104,856</b>	<b>213.50</b>		<b>17,984,452</b>	<b>7.50</b>		<b>879,596</b>

**Budget Cost Model**  
**Oak Ridge High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>2,537</b>			<b>2,499</b>			<b>(38)</b>
<b>October Enrollment</b>			<b>2,497</b>			<b>2,460</b>			<b>(37)</b>
<b>FTE</b>			<b>2,279</b>			<b>2,241</b>			<b>(38)</b>
<b>WFTE</b>			<b>2,350</b>			<b>2,314</b>			<b>(36)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,625	76.50	3,908,534	1,597	75.50	3,857,442	(28)	(1.00)	(51,092)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	159	6.50	332,098	159	6.50	332,098	0	0.00	0
ESOL Teachers	208	11.00	562,011	203	11.00	562,011	(5)	0.00	0
113 ESE Teachers	275	13.00	664,195	273	13.00	664,195	(2)	0.00	0
254 ESE Teachers	11	2.00	102,184	8	1.50	76,638	(3)	(0.50)	(25,546)
255 ESE Teachers	1	0.50	25,546	1	0.50	25,546	0	0.00	0
<b>Total Teachers</b>	<b>2,279</b>	<b>110.50</b>	<b>5,645,660</b>	<b>2,241</b>	<b>109.00</b>	<b>5,569,023</b>	<b>(38)</b>	<b>(1.50)</b>	<b>(76,638)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		3.00	52,074		3.00	52,074		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	23,280		1.00	23,280		0.00	0
Supplements			323,983			322,403			(1,580)
AP/IB/AICE Bonus			21,491			24,328			2,837
<b>Total Salaries</b>			<b>6,152,296</b>			<b>6,076,915</b>			<b>(75,381)</b>
FICA			470,651			464,884			(5,767)
FRS			519,279			605,259			85,979
Life Insurance			4,100			4,046			(54)
Health Insurance			1,091,458			1,077,524			(13,934)
Other Fringes			135,647			143,828			8,180
<b>Total Benefits</b>			<b>2,221,134</b>			<b>2,295,540</b>			<b>74,405</b>
Substitutes			154,915			152,986			(1,928)
Copier Costs Allocation			21,152			20,829			(323)
Athletics			23,038			22,915			(123)
Industry Certification			119,374			141,969			22,595
AICE/IB/Early Graduation			5,434			6,461			1,027
Band			3,228			3,572			344
Music, Chorus			1,884			2,119			235
Orchestra			1,037			1,016			(21)
Guitar			0			490			490
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			750			735			(15)
Classroom Materials			73,208			72,091			(1,117)
Vocational Ed Equipment			14,007			14,088			81
<b>Total Instruction</b>	<b>117.50</b>		<b>8,795,457</b>	<b>116.00</b>		<b>8,815,646</b>		<b>(1.50)</b>	<b>20,189</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		6.00	327,384		6.00	327,384		0.00	0
Guidance Clerk		2.50	62,811		2.50	62,811		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>617,167</b>			<b>617,167</b>			<b>0</b>
FICA			47,213			47,213			0
FRS			52,274			61,717			9,443
Life Insurance			436			436			0
Health Insurance			134,691			134,691			0
Other Fringes			14,417			15,491			1,074
<b>Total Benefits</b>			<b>249,031</b>			<b>259,547</b>			<b>10,517</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>14.50</b>		<b>886,198</b>	<b>14.50</b>		<b>899,414</b>		<b>0.00</b>	<b>13,217</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		4.00	326,645		4.00	326,645		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	125,622		5.00	125,622		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>882,419</b>			<b>882,419</b>			<b>0</b>
FICA			67,505			67,505			0
FRS			91,723			107,076			15,353
Life Insurance			623			623			0
Health Insurance			167,202			167,202			0
Other Fringes			20,613			22,149			1,535
<b>Total Benefits</b>			<b>347,666</b>			<b>364,554</b>			<b>16,888</b>
Administrative Materials			27,403			26,985			(418)
<b>Total School Administration</b>	<b>18.00</b>		<b>1,257,488</b>	<b>18.00</b>		<b>1,273,958</b>		<b>0.00</b>	<b>16,470</b>

Budget Cost Model  
Oak Ridge High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			2,537			2,499			(38)
October Enrollment			2,497			2,460			(37)
FTE			2,279			2,241			(38)
WFTE			2,350			2,314			(36)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>152.00</b>		<b>11,007,599</b>	<b>150.50</b>		<b>11,058,181</b>	<b>(1.50)</b>		<b>50,583</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		3.00	153,276		3.00	153,276		0.00	0
Classroom Teacher Allocation		0.00	0		1.00	51,092		1.00	51,092
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>153,276</b>			<b>204,368</b>			<b>51,092</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>262,404</b>			<b>313,496</b>			<b>51,092</b>
FICA			20,074			23,982			3,909
FRS			22,226			31,350			9,124
Life Insurance			185			221			36
Health Insurance			46,445			55,734			9,289
Other Fringes			6,130			7,869			1,739
<b>Total Benefits - 182</b>			<b>95,060</b>			<b>119,156</b>			<b>24,097</b>
<b>Total Special Allocations - 182</b>			<b>357,464</b>			<b>432,652</b>			<b>75,189</b>
Instructional Materials - Textbooks - 115			34,185			22,415			(11,770)
Science Lab Materials - 116			9,435			8,271			(1,164)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			10,324			7,621			(2,703)
Targeted Level I Readers (SAI) - 176			113,053			113,053			(0)
Digital Device Repairs - 334			18,438			16,990			(1,448)
Supplemental Reading Instruction - 393			56,851			56,526			(325)
Advanced Placement - 118			189,509			217,088			27,579
ESE Guarantee - 445			229,872			228,282			(1,590)
Utilities - 536			638,235			755,370			117,135
<b>Total Categoricals</b>	<b>6.00</b>		<b>1,829,328</b>	<b>7.00</b>		<b>2,033,160</b>	<b>1.00</b>		<b>203,832</b>
<b>School Total</b>	<b>158.00</b>		<b>12,836,926</b>	<b>157.50</b>		<b>13,091,341</b>	<b>(0.50)</b>		<b>254,414</b>



**Budget Cost Model**  
**Ocoee High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>2,585</b>			<b>2,597</b>			<b>12</b>
<b>October Enrollment</b>			<b>2,605</b>			<b>2,617</b>			<b>12</b>
<b>FTE</b>			<b>2,308</b>			<b>2,320</b>			<b>12</b>
<b>WFTE</b>			<b>2,344</b>			<b>2,367</b>			<b>23</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,791	84.50	4,317,270	1,796	85.00	4,342,816	5	0.50	25,546
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	138	6.00	306,552	139	6.00	306,552	0	0.00	0
ESOL Teachers	75	4.00	204,368	80	4.50	229,914	5	0.50	25,546
113 ESE Teachers	296	14.00	715,287	297	14.00	715,287	1	0.00	0
254 ESE Teachers	8	1.50	76,638	8	1.50	76,638	(0)	0.00	0
255 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
<b>Total Teachers</b>	<b>2,308</b>	<b>111.00</b>	<b>5,671,206</b>	<b>2,320</b>	<b>112.00</b>	<b>5,722,298</b>	<b>12</b>	<b>1.00</b>	<b>51,092</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	23,280		1.00	23,280		0.00	0
Supplements			319,236			321,154			1,918
AP/IB/AICE Bonus			24,010			22,605			(1,405)
<b>Total Salaries</b>			<b>6,158,257</b>			<b>6,209,861</b>			<b>51,604</b>
FICA			471,107			475,054			3,948
FRS			519,571			618,726			99,155
Life Insurance			4,105			4,141			36
Health Insurance			1,086,813			1,096,102			9,289
Other Fringes			135,839			147,239			11,401
<b>Total Benefits</b>			<b>2,217,434</b>			<b>2,341,263</b>			<b>123,828</b>
Substitutes			152,118			153,396			1,278
Copier Costs Allocation			21,097			21,305			208
Athletics			23,017			23,096			79
Industry Certification			136,282			99,930			(36,353)
AICE/IB/Early Graduation			16,908			12,922			(3,987)
Band			11,156			10,856			(300)
Music, Chorus			2,421			3,411			990
Orchestra			381			705			324
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			73,018			73,737			719
Vocational Ed Equipment			12,210			12,313			103
<b>Total Instruction</b>	<b>117.00</b>		<b>8,828,800</b>	<b>118.00</b>		<b>8,967,204</b>	<b>1.00</b>		<b>138,404</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		6.00	327,384		6.00	327,384		0.00	0
Guidance Clerk		2.50	62,811		2.50	62,811		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>617,167</b>			<b>617,167</b>			<b>0</b>
FICA			47,213			47,213			0
FRS			52,274			61,717			9,443
Life Insurance			436			436			0
Health Insurance			134,691			134,691			0
Other Fringes			14,417			15,491			1,074
<b>Total Benefits</b>			<b>249,031</b>			<b>259,547</b>			<b>10,517</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>14.50</b>		<b>886,198</b>	<b>14.50</b>		<b>899,414</b>	<b>0.00</b>		<b>13,217</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		4.00	326,645		4.00	326,645		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	125,622		5.00	125,622		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>882,419</b>			<b>882,419</b>			<b>0</b>
FICA			67,505			67,505			0
FRS			91,723			107,076			15,353
Life Insurance			623			623			0
Health Insurance			167,202			167,202			0
Other Fringes			20,613			22,149			1,535
<b>Total Benefits</b>			<b>347,666</b>			<b>364,554</b>			<b>16,888</b>
Administrative Materials			27,332			27,601			269
<b>Total School Administration</b>	<b>18.00</b>		<b>1,257,417</b>	<b>18.00</b>		<b>1,274,574</b>	<b>0.00</b>		<b>17,157</b>

Budget Cost Model  
Ocoee High  
Comparison of School Appropriations

Function/Purpose	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment			2,585			2,597			12
October Enrollment			2,605			2,617			12
FTE			2,308			2,320			12
WFTE			2,344			2,367			23
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			42,228			42,228			0
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			26,228			26,935			707
Material			0			0			0
<b>Total Safety</b>		2.00	68,456		2.00	69,163		0.00	707
<b>Total 001 Fund</b>		151.50	11,040,870		152.50	11,210,355		1.00	169,485
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			171,962			174,892			2,930
JROTC		2.00	102,184		2.00	102,184		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			102,184			102,184			0
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			109,128			109,128			0
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			0			0			0
<b>Total Salaries - 182</b>			211,312			211,312			0
FICA			16,165			16,165			0
FRS			17,898			21,131			3,233
Life Insurance			149			149			0
Health Insurance			37,156			37,156			0
Other Fringes			4,936			5,304			368
<b>Total Benefits - 182</b>			76,305			79,906			3,601
<b>Total Special Allocations - 182</b>			287,617			291,218			3,601
Instructional Materials - Textbooks - 115			34,623			23,197			(11,426)
Science Lab Materials - 116			9,556			8,560			(996)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			10,457			7,887			(2,570)
Targeted Level I Readers (SAI) - 176			118,400			118,400			0
Digital Device Repairs - 334			17,206			17,583			377
Supplemental Reading Instruction - 393			53,053			59,200			6,147
Advanced Placement - 118			214,254			201,713			(12,540)
ESE Guarantee - 445			247,484			248,144			660
Utilities - 536			748,884			868,350			119,466
<b>Total Categoricals</b>		5.00	1,913,495		5.00	2,019,144		0.00	105,648
<b>School Total</b>		156.50	12,954,365	#	157.50	13,229,498		1.00	275,133

**Budget Cost Model**  
**Olympia High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>3,174</b>			<b>3,105</b>			<b>(69)</b>
<b>October Enrollment</b>			<b>3,135</b>			<b>3,067</b>			<b>(68)</b>
<b>FTE</b>			<b>2,777</b>			<b>2,726</b>			<b>(52)</b>
<b>WFTE</b>			<b>2,823</b>			<b>2,777</b>			<b>(46)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,885	89.00	4,547,184	1,857	87.50	4,470,546	(28)	(1.50)	(76,638)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	219	9.00	459,828	215	9.00	459,828	(4)	0.00	0
ESOL Teachers	238	12.50	638,649	215	11.50	587,557	(22)	(1.00)	(51,092)
113 ESE Teachers	435	20.50	1,047,385	438	21.00	1,072,931	3	0.50	25,546
254 ESE Teachers	1	0.50	25,546	0	0.00	0	(1)	(0.50)	(25,546)
255 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
<b>Total Teachers</b>	<b>2,777</b>	<b>132.50</b>	<b>6,769,683</b>	<b>2,726</b>	<b>130.00</b>	<b>6,641,954</b>	<b>(52)</b>	<b>(2.50)</b>	<b>(127,730)</b>
Athletic Trainer	1.00		51,092	1.00		51,092		0.00	0
ESE Paraprofessionals	1.00		17,358	0.00		0		(1.00)	(17,358)
ESOL Paraprofessionals	3.00		52,074	3.00		52,074		0.00	0
Program Assistant, PASS	0.00		0	0.00		0		0.00	0
Program Asst, ESE, Job Coach	1.00		23,280	0.00		0		(1.00)	(23,280)
Supplements			318,940			319,319			378
AP/IB/AICE Bonus			130,736			123,223			(7,513)
<b>Total Salaries</b>			<b>7,363,164</b>			<b>7,187,662</b>			<b>(175,502)</b>
FICA			563,282			549,856			(13,426)
FRS			612,587			706,444			93,857
Life Insurance			4,881			4,762			(119)
Health Insurance			1,286,527			1,244,726			(41,801)
Other Fringes			161,499			169,303			7,803
<b>Total Benefits</b>			<b>2,628,775</b>			<b>2,675,091</b>			<b>46,315</b>
Substitutes			175,766			170,014			(5,752)
Copier Costs Allocation			25,406			24,994			(412)
Athletics			24,655			24,498			(157)
Industry Certification			197,153			198,136			983
AICE/IB/Early Graduation			29,590			30,151			561
Band			7,739			8,203			464
Music, Chorus			6,297			5,913			(384)
Orchestra			4,992			4,343			(649)
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			87,931			86,507			(1,424)
Vocational Ed Equipment			19,345			19,057			(288)
<b>Total Instruction</b>	<b>138.50</b>		<b>10,575,314</b>	<b>134.00</b>		<b>10,438,978</b>		<b>(4.50)</b>	<b>(136,336)</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		7.00	381,949		7.00	381,949		0.00	0
Guidance Clerk		3.00	75,373		3.00	75,373		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>710,939</b>			<b>710,939</b>			<b>0</b>
FICA			54,387			54,387			0
FRS			60,217			71,094			10,877
Life Insurance			502			502			0
Health Insurance			157,913			157,913			0
Other Fringes			16,608			17,845			1,237
<b>Total Benefits</b>			<b>289,626</b>			<b>301,740</b>			<b>12,114</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>17.00</b>		<b>1,020,565</b>	<b>17.00</b>		<b>1,035,379</b>		<b>0.00</b>	<b>14,814</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		4.00	326,645		4.00	326,645		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		6.00	150,746		6.00	150,746		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>907,543</b>			<b>907,543</b>			<b>0</b>
FICA			69,427			69,427			0
FRS			93,851			109,588			15,737
Life Insurance			641			641			0
Health Insurance			176,491			176,491			0
Other Fringes			21,200			22,779			1,579
<b>Total Benefits</b>			<b>361,610</b>			<b>378,926</b>			<b>17,316</b>
Administrative Materials			32,915			32,382			(533)
<b>Total School Administration</b>	<b>19.00</b>		<b>1,302,068</b>	<b>19.00</b>		<b>1,318,851</b>		<b>0.00</b>	<b>16,783</b>

Budget Cost Model  
Olympia High  
Comparison of School Appropriations

Function/Purpose	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment			3,174			3,105			(69)
October Enrollment			3,135			3,067			(68)
FTE			2,777			2,726			(52)
WFTE			2,823			2,777			(46)
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>176.50</b>		<b>12,966,402</b>	<b>172.00</b>		<b>12,862,372</b>	<b>(4.50)</b>		<b>(104,031)</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
FICA			8,348			8,348			0
FRS			9,243			10,913			1,670
Life Insurance			77			77			0
Health Insurance			18,578			18,578			0
Other Fringes			2,549			2,739			190
<b>Total Benefits - 182</b>			<b>38,796</b>			<b>40,655</b>			<b>1,860</b>
<b>Total Special Allocations - 182</b>			<b>147,924</b>			<b>149,783</b>			<b>1,860</b>
Instructional Materials - Textbooks - 115			41,658			27,256			(14,402)
Science Lab Materials - 116			11,497			10,057			(1,440)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			12,581			9,267			(3,314)
Targeted Level I Readers (SAI) - 176			98,157			98,157			0
Digital Device Repairs - 334			20,849			20,660			(190)
Supplemental Reading Instruction - 393			64,286			49,079			(15,207)
Advanced Placement - 118			1,166,627			1,099,584			(67,043)
ESE Guarantee - 445			363,479			366,202			2,723
Utilities - 536			699,191			762,300			63,109
<b>Total Categoricals</b>	<b>3.00</b>		<b>2,798,212</b>	<b>3.00</b>		<b>2,767,237</b>	<b>0.00</b>		<b>(30,975)</b>
<b>School Total</b>	<b>179.50</b>		<b>15,764,614</b>	<b>175.00</b>		<b>15,629,609</b>	<b>(4.50)</b>		<b>(135,006)</b>

**Budget Cost Model**  
**Timber Creek High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>3,490</b>			<b>3,530</b>			<b>40</b>
<b>October Enrollment</b>			<b>3,476</b>			<b>3,516</b>			<b>40</b>
<b>FTE</b>			<b>3,183</b>			<b>3,205</b>			<b>22</b>
<b>WFTE</b>			<b>3,218</b>			<b>3,251</b>			<b>33</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	2,170	102.50	5,236,925	2,173	102.50	5,236,925	3	0.00	0
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	253	10.50	536,465	257	10.50	536,465	5	0.00	0
ESOL Teachers	83	4.50	229,914	65	3.50	178,822	(19)	(1.00)	(51,092)
113 ESE Teachers	671	32.00	1,634,942	704	33.50	1,711,580	33	1.50	76,638
254 ESE Teachers	6	1.00	51,092	5	1.00	51,092	(0)	0.00	0
255 ESE Teachers	1	0.50	25,546	1	0.50	25,546	0	0.00	0
<b>Total Teachers</b>	<b>3,183</b>	<b>152.00</b>	<b>7,765,976</b>	<b>3,205</b>	<b>152.50</b>	<b>7,791,522</b>	<b>22</b>	<b>0.50</b>	<b>25,546</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	23,280		1.00	23,280		0.00	0
Supplements			341,458			342,956			1,498
AP/IB/AICE Bonus			142,099			147,069			4,970
<b>Total Salaries</b>			<b>8,393,337</b>			<b>8,425,351</b>			<b>32,013</b>
FICA			642,090			644,539			2,449
FRS			698,880			827,828			128,948
Life Insurance			5,584			5,602			18
Health Insurance			1,467,662			1,472,307			4,645
Other Fringes			184,772			199,177			14,404
<b>Total Benefits</b>			<b>2,998,989</b>			<b>3,149,453</b>			<b>150,464</b>
Substitutes			207,085			207,724			639
Copier Costs Allocation			28,963			29,260			297
Athletics			26,006			26,119			113
Industry Certification			333,097			315,984			(17,113)
AICE/IB/Early Graduation			8,454			8,615			160
Band			11,670			11,246			(425)
Music, Chorus			5,956			6,190			235
Orchestra			3,051			2,959			(92)
Guitar			0			0			0
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			750			735			(15)
Classroom Materials			100,243			101,269			1,026
Vocational Ed Equipment			22,336			22,848			512
<b>Total Instruction</b>	<b>158.00</b>		<b>12,143,938</b>	<b>158.50</b>		<b>12,311,673</b>	<b>0.50</b>		<b>167,735</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		8.00	436,513		9.00	491,077		1.00	54,564
Guidance Clerk		3.50	87,935		4.00	100,497		0.50	12,562
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>778,065</b>			<b>845,191</b>			<b>67,126</b>
FICA			59,522			64,657			5,135
FRS			65,902			84,519			18,617
Life Insurance			549			597			47
Health Insurance			171,847			185,780			13,934
Other Fringes			18,176			21,214			3,039
<b>Total Benefits</b>			<b>315,996</b>			<b>356,767</b>			<b>40,772</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>18.50</b>		<b>1,114,061</b>	<b>20.00</b>		<b>1,224,659</b>	<b>1.50</b>		<b>110,598</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		5.00	408,307		5.00	408,307		0.00	0
Dean		3.00	163,692		3.00	163,692		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		7.00	175,870		7.00	175,870		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>1,068,893</b>			<b>1,068,893</b>			<b>0</b>
FICA			81,770			81,770			0
FRS			107,517			125,723			18,206
Life Insurance			755			755			0
Health Insurance			204,358			204,358			0
Other Fringes			24,969			26,829			1,860
<b>Total Benefits</b>			<b>419,370</b>			<b>439,435</b>			<b>20,066</b>
Administrative Materials			37,523			37,907			384
<b>Total School Administration</b>	<b>22.00</b>		<b>1,525,785</b>	<b>22.00</b>		<b>1,546,235</b>	<b>0.00</b>		<b>20,450</b>

Budget Cost Model  
Timber Creek High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			3,490			3,530			40
October Enrollment			3,476			3,516			40
FTE			3,183			3,205			22
WFTE			3,218			3,251			33
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			42,228			42,228			0
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			26,228			26,935			707
Material			0			0			0
<b>Total Safety</b>	2.00		68,456	2.00		69,163	0.00		707
<b>Total 001 Fund</b>	200.50		14,852,240	202.50		15,151,729	2.00		299,489
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			171,962			174,892			2,930
JROTC		4.00	204,368		4.00	204,368		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			204,368			204,368			0
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			109,128			109,128			0
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			0			0			0
<b>Total Salaries - 182</b>			313,496			313,496			0
FICA			23,982			23,982			0
FRS			26,553			31,350			4,796
Life Insurance			221			221			0
Health Insurance			55,734			55,734			0
Other Fringes			7,323			7,869			545
<b>Total Benefits - 182</b>			113,814			119,156			5,342
<b>Total Special Allocations - 182</b>			427,310			432,652			5,342
Instructional Materials - Textbooks - 115			47,751			32,053			(15,698)
Science Lab Materials - 116			13,179			11,827			(1,352)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			14,421			10,898			(3,523)
Targeted Level I Readers (SAI) - 176			66,839			66,839			(0)
Digital Device Repairs - 334			24,091			24,296			205
Supplemental Reading Instruction - 393			74,280			33,419			(40,861)
Advanced Placement - 118			1,268,020			1,312,367			44,347
ESE Guarantee - 445			560,728			588,422			27,695
Utilities - 536			750,182			920,325			170,143
<b>Total Categoricals</b>	7.00		3,418,763	7.00		3,607,990	0.00		189,228
<b>School Total</b>	207.50		18,271,002	209.50		18,759,720	2.00		488,717

**Budget Cost Model**  
**University High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>2,814</b>			<b>2,667</b>			<b>(147)</b>
<b>October Enrollment</b>			<b>2,757</b>			<b>2,613</b>			<b>(144)</b>
<b>FTE</b>			<b>2,496</b>			<b>2,395</b>			<b>(101)</b>
<b>WFTE</b>			<b>2,624</b>			<b>2,525</b>			<b>(99)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,709	80.50	4,112,902	1,626	77.00	3,934,080	(83)	(3.50)	(178,822)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	173	7.00	357,644	167	7.00	357,644	(6)	0.00	0
ESOL Teachers	69	4.00	204,368	73	4.00	204,368	4	0.00	0
113 ESE Teachers	504	24.00	1,226,207	490	23.50	1,200,661	(14)	(0.50)	(25,546)
254 ESE Teachers	41	6.00	306,552	38	6.00	306,552	(2)	0.00	0
255 ESE Teachers	2	0.50	25,546	1	0.50	25,546	(1)	0.00	0
<b>Total Teachers</b>	<b>2,496</b>	<b>123.00</b>	<b>6,284,310</b>	<b>2,395</b>	<b>119.00</b>	<b>6,079,942</b>	<b>(101)</b>	<b>(4.00)</b>	<b>(204,368)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		7.00	121,506		7.00	121,506		0.00	0
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		4.00	93,119		4.00	93,119		0.00	0
Supplements			327,442			327,120			(321)
AP/IB/AICE Bonus			79,487			64,696			(14,791)
<b>Total Salaries</b>			<b>6,974,313</b>			<b>6,754,833</b>			<b>(219,480)</b>
FICA			533,535			516,745			(16,790)
FRS			583,992			669,014			85,022
Life Insurance			4,637			4,492			(144)
Health Insurance			1,263,304			1,226,148			(37,156)
Other Fringes			153,414			159,712			6,298
<b>Total Benefits</b>			<b>2,538,881</b>			<b>2,576,111</b>			<b>37,229</b>
Substitutes			177,684			172,571			(5,113)
Copier Costs Allocation			23,617			22,722			(895)
Athletics			23,975			23,635			(340)
Industry Certification			518,414			270,499			(247,916)
AICE/IB/Early Graduation			218,594			189,469			(29,125)
Band			7,505			7,061			(444)
Music, Chorus			5,389			5,143			(247)
Orchestra			360			627			267
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			750			735			(15)
Classroom Materials			81,741			78,643			(3,098)
Vocational Ed Equipment			15,237			14,811			(426)
<b>Total Instruction</b>	<b>136.00</b>		<b>10,590,961</b>	<b>132.00</b>		<b>10,121,270</b>		<b>(4.00)</b>	<b>(469,691)</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		7.00	381,949		6.00	327,384		(1.00)	(54,564)
Guidance Clerk		3.00	75,373		2.50	62,811		(0.50)	(12,562)
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		2.00	109,128		0.00	0
<b>Total Salaries</b>			<b>797,725</b>			<b>730,599</b>			<b>(67,126)</b>
FICA			61,026			55,891			(5,135)
FRS			67,567			73,060			5,493
Life Insurance			563			516			(47)
Health Insurance			167,202			153,269			(13,934)
Other Fringes			18,635			18,338			(297)
<b>Total Benefits</b>			<b>314,993</b>			<b>301,073</b>			<b>(13,920)</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>18.00</b>		<b>1,132,718</b>	<b>16.50</b>		<b>1,054,372</b>		<b>(1.50)</b>	<b>(78,347)</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		4.00	326,645		4.00	326,645		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	125,622		5.00	125,622		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>882,419</b>			<b>882,419</b>			<b>0</b>
FICA			67,505			67,505			0
FRS			91,723			107,076			15,353
Life Insurance			623			623			0
Health Insurance			167,202			167,202			0
Other Fringes			20,613			22,149			1,535
<b>Total Benefits</b>			<b>347,666</b>			<b>364,554</b>			<b>16,888</b>
Administrative Materials			30,597			29,438			(1,159)
<b>Total School Administration</b>	<b>18.00</b>		<b>1,260,682</b>	<b>18.00</b>		<b>1,276,411</b>		<b>0.00</b>	<b>15,729</b>

Budget Cost Model  
University High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			2,814			2,667			(147)
October Enrollment			2,757			2,613			(144)
FTE			2,496			2,395			(101)
WFTE			2,624			2,525			(99)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>174.00</b>		<b>13,052,816</b>	<b>168.50</b>		<b>12,521,215</b>	<b>(5.50)</b>		<b>(531,601)</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		2.00	102,184		2.00	102,184		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>102,184</b>			<b>102,184</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>211,312</b>			<b>211,312</b>			<b>0</b>
FICA			16,165			16,165			0
FRS			17,898			21,131			3,233
Life Insurance			149			149			0
Health Insurance			37,156			37,156			0
Other Fringes			4,936			5,304			368
<b>Total Benefits - 182</b>			<b>76,305</b>			<b>79,906</b>			<b>3,601</b>
<b>Total Special Allocations - 182</b>			<b>287,617</b>			<b>291,218</b>			<b>3,601</b>
Instructional Materials - Textbooks - 115			37,438			23,947			(13,491)
Science Lab Materials - 116			10,333			8,836			(1,497)
Academically Disadvantage for IB - 117			60,093			50,688			(9,404)
Media Materials - 110			11,307			8,142			(3,165)
Targeted Level I Readers (SAI) - 176			91,664			91,664			0
Digital Device Repairs - 334			18,854			18,151			(702)
Supplemental Reading Instruction - 393			58,132			45,832			(12,300)
Advanced Placement - 118			441,182			351,154			(90,028)
ESE Guarantee - 445			421,019			409,492			(11,527)
Utilities - 536			990,744			1,098,405			107,661
<b>Total Categoricals</b>	<b>5.00</b>		<b>2,600,344</b>	<b>5.00</b>		<b>2,572,421</b>	<b>0.00</b>		<b>(27,923)</b>
<b>School Total</b>	<b>179.00</b>		<b>15,653,161</b>	<b>173.50</b>		<b>15,093,636</b>	<b>(5.50)</b>		<b>(559,524)</b>



**Budget Cost Model**  
**Wekiva High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>2,083</b>			<b>1,989</b>			<b>(94)</b>
<b>October Enrollment</b>			<b>2,080</b>			<b>1,986</b>			<b>(94)</b>
<b>FTE</b>			<b>1,942</b>			<b>1,861</b>			<b>(81)</b>
<b>WFTE</b>			<b>2,030</b>			<b>1,952</b>			<b>(77)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	1,469	69.50	3,550,891	1,406	66.50	3,397,615	(63)	(3.00)	(153,276)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	107	4.50	229,914	106	4.50	229,914	(1)	0.00	0
ESOL Teachers	51	3.00	153,276	49	3.00	153,276	(1)	0.00	0
113 ESE Teachers	288	14.00	715,287	276	13.00	664,195	(13)	(1.00)	(51,092)
254 ESE Teachers	21	3.50	178,822	18	3.00	153,276	(4)	(0.50)	(25,546)
255 ESE Teachers	5	1.50	76,638	6	1.50	76,638	1	0.00	0
<b>Total Teachers</b>	<b>1,942</b>	<b>97.00</b>	<b>4,955,919</b>	<b>1,861</b>	<b>92.50</b>	<b>4,726,005</b>	<b>(81)</b>	<b>(4.50)</b>	<b>(229,914)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		6.00	104,148		5.00	86,790		(1.00)	(17,358)
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		3.00	69,839		2.00	46,560		(1.00)	(23,280)
Supplements			314,811			313,930			(881)
AP/IB/AICE Bonus			21,643			22,122			479
<b>Total Salaries</b>			<b>5,552,168</b>			<b>5,281,216</b>			<b>(270,953)</b>
FICA			424,741			404,013			(20,728)
FRS			468,436			525,909			57,474
Life Insurance			3,682			3,491			(191)
Health Insurance			1,012,501			952,123			(60,379)
Other Fringes			121,839			124,124			2,284
<b>Total Benefits</b>			<b>2,031,199</b>			<b>2,009,660</b>			<b>(21,539)</b>
Substitutes			141,891			133,582			(8,309)
Copier Costs Allocation			18,267			17,569			(698)
Athletics			21,942			21,677			(265)
Industry Certification			33,817			60,302			26,485
AICE/IB/Early Graduation			14,795			21,537			6,742
Band			5,155			5,065			(90)
Music, Chorus			4,530			4,430			(100)
Orchestra			2,078			2,146			67
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			750			735			(15)
Classroom Materials			63,222			60,809			(2,413)
Vocational Ed Equipment			9,444			9,415			(29)
<b>Total Instruction</b>	<b>109.00</b>		<b>7,903,759</b>	<b>102.50</b>		<b>7,632,552</b>		<b>(6.50)</b>	<b>(271,207)</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		5.00	272,820		5.00	272,820		0.00	0
Guidance Clerk		2.00	50,249		2.00	50,249		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		1.00	54,564		(1.00)	(54,564)
<b>Total Salaries</b>			<b>636,827</b>			<b>582,262</b>			<b>(54,564)</b>
FICA			48,717			44,543			(4,174)
FRS			53,939			58,226			4,287
Life Insurance			450			411			(39)
Health Insurance			130,046			120,757			(9,289)
Other Fringes			14,876			14,615			(261)
<b>Total Benefits</b>			<b>248,028</b>			<b>238,552</b>			<b>(9,476)</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>14.00</b>		<b>904,855</b>	<b>13.00</b>		<b>843,515</b>		<b>(1.00)</b>	<b>(61,340)</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		4.00	326,645		3.00	244,984		(1.00)	(81,661)
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		4.00	100,497		4.00	100,497		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>857,295</b>			<b>775,633</b>			<b>(81,661)</b>
FICA			65,583			59,336			(6,247)
FRS			89,595			96,397			6,802
Life Insurance			605			548			(58)
Health Insurance			157,913			148,624			(9,289)
Other Fringes			20,026			19,468			(558)
<b>Total Benefits</b>			<b>333,723</b>			<b>324,373</b>			<b>(9,349)</b>
Administrative Materials			23,666			22,762			(904)
<b>Total School Administration</b>	<b>17.00</b>		<b>1,214,683</b>	<b>16.00</b>		<b>1,122,768</b>		<b>(1.00)</b>	<b>(91,915)</b>

Budget Cost Model  
Wekiva High  
Comparison of School Appropriations

Function/Purpose	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment			2,083			1,989			(94)
October Enrollment			2,080			1,986			(94)
FTE			1,942			1,861			(81)
WFTE			2,030			1,952			(77)
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			42,228			42,228			0
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			26,228			26,935			707
Material			0			0			0
<b>Total Safety</b>		2.00	68,456		2.00	69,163		0.00	707
<b>Total 001 Fund</b>		142.00	10,091,752		133.50	9,667,997		(8.50)	(423,755)
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			171,962			174,892			2,930
JROTC		2.00	102,184		2.00	102,184		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			102,184			102,184			0
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			109,128			109,128			0
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			0			0			0
<b>Total Salaries - 182</b>			211,312			211,312			0
FICA			16,165			16,165			0
FRS			17,898			21,131			3,233
Life Insurance			149			149			0
Health Insurance			37,156			37,156			0
Other Fringes			4,936			5,304			368
<b>Total Benefits - 182</b>			76,305			79,906			3,601
<b>Total Special Allocations - 182</b>			287,617			291,218			3,601
Instructional Materials - Textbooks - 115			29,123			18,610			(10,513)
Science Lab Materials - 116			8,038			6,867			(1,171)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			8,796			6,328			(2,468)
Targeted Level I Readers (SAI) - 176			93,765			93,765			(0)
Digital Device Repairs - 334			15,199			14,106			(1,093)
Supplemental Reading Instruction - 393			46,864			46,882			19
Advanced Placement - 118			193,130			197,409			4,278
ESE Guarantee - 445			241,165			230,393			(10,772)
Utilities - 536			599,727			800,100			200,373
<b>Total Categoricals</b>		5.00	1,695,385		5.00	1,880,570		0.00	185,184
<b>School Total</b>		147.00	11,787,138	#	138.50	11,548,567		(8.50)	(238,571)

**Budget Cost Model  
West Orange High  
Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>12th Day Enrollment</b>			<b>2,468</b>			<b>2,420</b>			<b>(48)</b>
<b>October Enrollment</b>			<b>2,444</b>			<b>2,396</b>			<b>(48)</b>
<b>FTE</b>			<b>2,206</b>			<b>2,127</b>			<b>(78)</b>
<b>WFTE</b>			<b>2,326</b>			<b>2,248</b>			<b>(79)</b>
<b>Function/Purpose</b>	<b>FTE</b>	<b>Positions</b>	<b>\$</b>	<b>FTE</b>	<b>Positions</b>	<b>\$</b>	<b>FTE</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>									
Basic Teachers	1,522	72.00	3,678,620	1,453	68.50	3,499,799	(69)	(3.50)	(178,822)
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	183	7.50	383,190	182	7.50	383,190	(2)	0.00	0
ESOL Teachers	84	4.50	229,914	81	4.50	229,914	(3)	0.00	0
113 ESE Teachers	379	18.00	919,655	377	18.00	919,655	(2)	0.00	0
254 ESE Teachers	33	5.00	255,460	33	5.00	255,460	(0)	0.00	0
255 ESE Teachers	4	1.00	51,092	2	0.50	25,546	(2)	(0.50)	(25,546)
<b>Total Teachers</b>	<b>2,206</b>	<b>109.00</b>	<b>5,569,023</b>	<b>2,127</b>	<b>105.00</b>	<b>5,364,655</b>	<b>(78)</b>	<b>(4.00)</b>	<b>(204,368)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		6.00	104,148		6.00	104,148		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		4.00	93,119		3.00	69,839		(1.00)	(23,280)
Supplements			321,854			321,673			(181)
AP/IB/AICE Bonus			86,774			77,187			(9,587)
<b>Total Salaries</b>			<b>6,260,726</b>			<b>6,023,310</b>			<b>(237,416)</b>
FICA			478,946			460,783			(18,162)
FRS			522,934			594,612			71,679
Life Insurance			4,132			3,971			(161)
Health Insurance			1,133,258			1,086,813			(46,445)
Other Fringes			136,705			141,174			4,469
<b>Total Benefits</b>			<b>2,275,974</b>			<b>2,287,353</b>			<b>11,379</b>
Substitutes			158,509			152,118			(6,392)
Copier Costs Allocation			20,937			20,228			(709)
Athletics			22,956			22,687			(269)
Industry Certification			106,862			97,517			(9,344)
AICE/IB/Early Graduation			21,136			5,384			(15,751)
Band			12,028			11,864			(164)
Music, Chorus			5,624			5,482			(141)
Orchestra			2,237			1,866			(371)
Guitar			0			490			490
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			72,462			70,010			(2,452)
Vocational Ed Equipment			16,197			16,119			(78)
<b>Total Instruction</b>	<b>122.00</b>		<b>8,979,647</b>	<b>117.00</b>		<b>8,718,349</b>		<b>(5.00)</b>	<b>(261,299)</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		6.00	327,384		6.00	327,384		0.00	0
Guidance Clerk		2.50	62,811		2.50	62,811		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		2.00	53,292		2.00	53,292		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		2.00	109,128		0.00	0
<b>Total Salaries</b>			<b>703,953</b>			<b>703,953</b>			<b>0</b>
FICA			53,852			53,852			0
FRS			59,625			70,395			10,770
Life Insurance			497			497			0
Health Insurance			143,980			143,980			0
Other Fringes			16,444			17,669			1,225
<b>Total Benefits</b>			<b>274,398</b>			<b>286,393</b>			<b>11,995</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>15.50</b>		<b>998,351</b>	<b>15.50</b>		<b>1,013,046</b>		<b>0.00</b>	<b>14,695</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		4.00	326,645		4.00	326,645		0.00	0
Dean		2.00	109,128		2.00	109,128		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	125,622		5.00	125,622		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>882,419</b>			<b>882,419</b>			<b>0</b>
FICA			67,505			67,505			0
FRS			91,723			107,076			15,353
Life Insurance			623			623			0
Health Insurance			167,202			167,202			0
Other Fringes			20,613			22,149			1,535
<b>Total Benefits</b>			<b>347,666</b>			<b>364,554</b>			<b>16,888</b>
Administrative Materials			27,124			26,206			(918)
<b>Total School Administration</b>	<b>18.00</b>		<b>1,257,209</b>	<b>18.00</b>		<b>1,273,179</b>		<b>0.00</b>	<b>15,970</b>

Budget Cost Model  
West Orange High  
Comparison of School Appropriations

Function/Purpose	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
12th Day Enrollment			2,468			2,420			(48)
October Enrollment			2,444			2,396			(48)
FTE			2,206			2,127			(78)
WFTE			2,326			2,248			(79)
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			42,228			42,228			0
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			26,228			26,935			707
Material			0			0			0
<b>Total Safety</b>		2.00	68,456		2.00	69,163		0.00	707
<b>Total 001 Fund</b>		157.50	11,303,663		152.50	11,073,737		(5.00)	(229,926)
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			171,962			174,892			2,930
JROTC		2.00	102,184		2.00	102,184		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			102,184			102,184			0
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		1.00	54,564		1.00	54,564		0.00	0
<b>Instructional Support Salaries - 182</b>			163,692			163,692			0
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			0			0			0
<b>Total Salaries - 182</b>			265,876			265,876			0
FICA			20,340			20,340			0
FRS			22,520			26,588			4,068
Life Insurance			188			188			0
Health Insurance			46,445			46,445			0
Other Fringes			6,211			6,673			463
<b>Total Benefits - 182</b>			95,703			100,233			4,531
<b>Total Special Allocations - 182</b>			361,579			366,109			4,531
Instructional Materials - Textbooks - 115			33,087			21,274			(11,813)
Science Lab Materials - 116			9,132			7,850			(1,282)
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			9,993			7,233			(2,760)
Targeted Level I Readers (SAI) - 176			63,783			63,783			0
Digital Device Repairs - 334			16,572			16,125			(447)
Supplemental Reading Instruction - 393			51,097			31,892			(19,206)
Advanced Placement - 118			774,331			688,778			(85,554)
ESE Guarantee - 445			317,252			315,206			(2,046)
Utilities - 536			714,480			1,040,215			325,735
<b>Total Categoricals</b>		6.00	2,523,268		6.00	2,733,357		0.00	210,089
<b>School Total</b>		163.50	13,826,931	#	158.50	13,807,093		(5.00)	(19,837)

**Budget Cost Model**  
**Windermere High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>3,918</b>			<b>4,458</b>			<b>540</b>
<b>October Enrollment</b>			<b>3,974</b>			<b>4,522</b>			<b>548</b>
<b>FTE</b>			<b>3,592</b>			<b>4,102</b>			<b>509</b>
<b>WFTE</b>			<b>3,643</b>			<b>4,177</b>			<b>533</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	2,468	116.50	5,952,212	2,837	133.50	6,820,775	369	17.00	868,563
PASS Teachers		1.00	51,092		1.00	51,092		0.00	0
Vocational Teachers	366	15.00	766,379	420	17.00	868,563	54	2.00	102,184
ESOL Teachers	221	12.00	613,103	240	13.00	664,195	19	1.00	51,092
113 ESE Teachers	533	25.50	1,302,845	600	28.50	1,456,121	67	3.00	153,276
254 ESE Teachers	4	1.00	51,092	5	1.00	51,092	1	0.00	0
255 ESE Teachers	0	0.00	0	0	0.00	0	0	0.00	0
<b>Total Teachers</b>	<b>3,592</b>	<b>171.00</b>	<b>8,736,723</b>	<b>4,102</b>	<b>194.00</b>	<b>9,911,838</b>	<b>509</b>	<b>23.00</b>	<b>1,175,115</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
ESOL Paraprofessionals		2.00	34,716		2.00	34,716		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	23,280		1.00	23,280		0.00	0
Supplements			323,619			338,907			15,288
AP/IB/AICE Bonus			70,610			128,875			58,265
<b>Total Salaries</b>			<b>9,257,398</b>			<b>10,506,066</b>			<b>1,248,668</b>
FICA			708,191			803,714			95,523
FRS			778,121			1,037,719			259,598
Life Insurance			6,257			7,087			830
Health Insurance			1,634,864			1,848,511			213,647
Other Fringes			207,044			251,961			44,917
<b>Total Benefits</b>			<b>3,334,477</b>			<b>3,948,992</b>			<b>614,515</b>
Substitutes			226,259			255,660			29,401
Copier Costs Allocation			32,792			37,590			4,798
Athletics			27,461			29,284			1,823
Industry Certification			265,463			300,478			35,014
AICE/IB/Early Graduation			2,114			4,307			2,194
Band			8,566			8,445			(120)
Music, Chorus			3,007			3,177			169
Orchestra			2,517			2,477			(40)
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			750			735			(15)
Classroom Materials			113,495			130,101			16,606
Vocational Ed Equipment			32,350			37,288			4,938
<b>Total Instruction</b>	<b>176.00</b>		<b>13,311,149</b>	<b>199.00</b>		<b>15,269,010</b>	<b>23.00</b>		<b>1,957,861</b>
<b>Instructional Support</b>									
Technology Support Rep		1.00	42,210		1.00	42,210		0.00	0
Guidance Counselor		9.00	491,077		11.00	600,205		2.00	109,128
Guidance Clerk		4.00	100,497		5.00	125,622		1.00	25,124
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	54,564		1.00	54,564		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	54,564		1.00	54,564		0.00	0
<b>Total Salaries</b>			<b>845,191</b>			<b>979,444</b>			<b>134,252</b>
FICA			64,657			74,927			10,270
FRS			71,588			97,944			26,357
Life Insurance			597			691			95
Health Insurance			185,780			213,647			27,867
Other Fringes			19,744			24,584			4,840
<b>Total Benefits</b>			<b>342,365</b>			<b>411,794</b>			<b>69,429</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>20.00</b>		<b>1,207,557</b>	<b>23.00</b>		<b>1,413,938</b>	<b>3.00</b>		<b>206,382</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		5.00	408,307		5.00	408,307		0.00	0
Dean		3.00	163,692		4.00	218,256		1.00	54,564
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		1.00	35,733		1.00	35,733		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		8.00	200,995		8.00	200,995		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		1.00	29,339		1.00	29,339		0.00	0
<b>Total Salaries</b>			<b>1,094,017</b>			<b>1,148,581</b>			<b>54,564</b>
FICA			83,692			87,866			4,174
FRS			109,645			133,692			24,047
Life Insurance			772			811			39
Health Insurance			213,647			222,936			9,289
Other Fringes			25,556			28,829			3,273
<b>Total Benefits</b>			<b>433,313</b>			<b>474,135</b>			<b>40,821</b>
Administrative Materials			42,484			48,699			6,215
<b>Total School Administration</b>	<b>23.00</b>		<b>1,569,814</b>	<b>24.00</b>		<b>1,671,415</b>	<b>1.00</b>		<b>101,601</b>

Budget Cost Model  
Windermere High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			3,918			4,458			540
October Enrollment			3,974			4,522			548
FTE			3,592			4,102			509
WFTE			3,643			4,177			533
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		2.00	35,028		2.00	35,028		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>42,228</b>			<b>42,228</b>			<b>0</b>
FICA			3,230			3,230			0
FRS			3,577			4,223			646
Life Insurance			25			25			0
Health Insurance			18,578			18,578			0
Other Fringes			818			879			61
<b>Total Benefits</b>			<b>26,228</b>			<b>26,935</b>			<b>707</b>
Material			0			0			0
<b>Total Safety</b>	<b>2.00</b>		<b>68,456</b>	<b>2.00</b>		<b>69,163</b>	<b>0.00</b>		<b>707</b>
<b>Total 001 Fund</b>	<b>221.00</b>		<b>16,156,976</b>	<b>248.00</b>		<b>18,423,526</b>	<b>27.00</b>		<b>2,266,551</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			98,000			100,000			2,000
<b>Total Safe Schools - 105</b>			<b>171,962</b>			<b>174,892</b>			<b>2,930</b>
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		1.00	25,649		1.00	25,649		0.00	0
<b>Instructional Salaries - 182</b>			<b>25,649</b>			<b>25,649</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>134,777</b>			<b>134,777</b>			<b>0</b>
FICA			10,310			10,310			0
FRS			11,416			13,478			2,062
Life Insurance			95			95			0
Health Insurance			27,867			27,867			0
Other Fringes			3,148			3,383			235
<b>Total Benefits - 182</b>			<b>52,837</b>			<b>55,133</b>			<b>2,297</b>
<b>Total Special Allocations - 182</b>			<b>187,614</b>			<b>189,910</b>			<b>2,297</b>
Instructional Materials - Textbooks - 115			53,884			41,017			(12,867)
Science Lab Materials - 116			14,872			15,135			263
Academically Disadvantage for IB - 117			0			0			0
Media Materials - 110			16,273			13,946			(2,327)
Targeted Level I Readers (SAI) - 176			95,006			95,006			(0)
Digital Device Repairs - 334			25,123			31,090			5,967
Supplemental Reading Instruction - 393			77,465			47,503			(29,962)
Advanced Placement - 118			630,087			1,150,013			519,925
ESE Guarantee - 445			445,297			501,331			56,034
Utilities - 536			611,851			679,497			67,647
<b>Total Categoricals</b>	<b>4.00</b>		<b>2,329,434</b>	<b>4.00</b>		<b>2,939,341</b>	<b>0.00</b>		<b>609,907</b>
<b>School Total</b>	<b>225.00</b>		<b>18,486,410</b>	<b>252.00</b>		<b>21,362,867</b>	<b>27.00</b>		<b>2,876,458</b>

**Budget Cost Model**  
**Winter Park High**  
**Comparison of School Appropriations**

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
<b>12th Day Enrollment</b>			<b>3,422</b>			<b>3,350</b>			<b>(72)</b>
<b>October Enrollment</b>			<b>3,437</b>			<b>3,365</b>			<b>(72)</b>
<b>FTE</b>			<b>3,165</b>			<b>3,120</b>			<b>(46)</b>
<b>WFTE</b>			<b>3,276</b>			<b>3,255</b>			<b>(21)</b>
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Instruction</b>									
Basic Teachers	2,047	96.50	4,930,373	2,020	95.50	4,879,281	(26)	(1.00)	(51,092)
PASS Teachers		2.00	102,184		2.00	102,184		0.00	0
Vocational Teachers	184	7.50	383,190	180	7.50	383,190	(4)	0.00	0
ESOL Teachers	79	4.50	229,914	73	4.00	204,368	(6)	(0.50)	(25,546)
113 ESE Teachers	823	39.00	1,992,586	811	38.50	1,967,040	(13)	(0.50)	(25,546)
254 ESE Teachers	25	4.00	204,368	29	4.50	229,914	4	0.50	25,546
255 ESE Teachers	7	2.00	102,184	7	1.50	76,638	(0)	(0.50)	(25,546)
<b>Total Teachers</b>	<b>3,165</b>	<b>155.50</b>	<b>7,944,798</b>	<b>3,120</b>	<b>153.50</b>	<b>7,842,614</b>	<b>(46)</b>	<b>(2.00)</b>	<b>(102,184)</b>
Athletic Trainer		1.00	51,092		1.00	51,092		0.00	0
ESE Paraprofessionals		6.00	104,148		7.00	121,506		1.00	17,358
ESOL Paraprofessionals		1.00	17,358		1.00	17,358		0.00	0
Program Assistant, PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		3.00	69,839		3.00	69,839		0.00	0
Supplements			343,874			345,932			2,057
AP/IB/AICE Bonus			153,436			164,815			11,379
<b>Total Salaries</b>			<b>8,684,546</b>			<b>8,613,156</b>			<b>(71,390)</b>
FICA			664,368			658,906			(5,461)
FRS			722,585			844,834			122,249
Life Insurance			5,780			5,720			(60)
Health Insurance			1,546,619			1,537,330			(9,289)
Other Fringes			191,254			203,370			12,117
<b>Total Benefits</b>			<b>3,130,605</b>			<b>3,250,161</b>			<b>119,556</b>
Substitutes			220,507			219,228			(1,278)
Copier Costs Allocation			29,488			29,297			(191)
Athletics			26,206			26,133			(73)
Industry Certification			166,718			154,718			(11,999)
AICE/IB/Early Graduation			288,984			286,307			(2,677)
Band			10,193			8,796			(1,397)
Music, Chorus			6,488			5,411			(1,077)
Orchestra			6,235			6,447			212
Guitar			500			490			(10)
Visual Art			1,500			1,470			(30)
Theatre			2,500			2,450			(50)
Dance			0			0			0
Classroom Materials			102,059			101,398			(661)
Vocational Ed Equipment			16,282			15,970			(312)
<b>Total Instruction</b>	<b>166.50</b>		<b>12,692,810</b>	<b>165.50</b>		<b>12,721,433</b>		<b>(1.00)</b>	<b>28,623</b>
<b>Instructional Support</b>									
Technology Support Rep		2.00	84,419		2.00	84,419		0.00	0
Guidance Counselor		8.00	436,513		8.00	436,513		0.00	0
Guidance Clerk		3.50	87,935		3.50	87,935		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		1.00	22,342		1.00	22,342		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		2.00	109,128		2.00	109,128		0.00	0
Media Clerk		3.00	79,937		3.00	79,937		0.00	0
Resource Teacher		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	109,128		2.00	109,128		0.00	0
<b>Total Salaries</b>			<b>929,403</b>			<b>929,403</b>			<b>0</b>
FICA			71,099			71,099			0
FRS			78,720			92,940			14,220
Life Insurance			656			656			0
Health Insurance			199,714			199,714			0
Other Fringes			21,711			23,328			1,617
<b>Total Benefits</b>			<b>371,900</b>			<b>387,737</b>			<b>15,837</b>
Material (Graduation)			20,000			22,700			2,700
<b>Total Instructional Support</b>	<b>21.50</b>		<b>1,321,303</b>	<b>21.50</b>		<b>1,339,840</b>		<b>0.00</b>	<b>18,537</b>
<b>School Administration</b>									
Principal		1.00	108,929		1.00	108,929		0.00	0
Assistant Principals		5.00	408,307		5.00	408,307		0.00	0
Dean		3.00	163,692		3.00	163,692		0.00	0
Athletic Director		1.00	54,564		1.00	54,564		0.00	0
School Secretary		2.00	71,467		2.00	71,467		0.00	0
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		7.00	175,870		7.00	175,870		0.00	0
Attendance Records Clerk		1.00	26,666		1.00	26,666		0.00	0
School Bookkeeper		2.00	65,792		2.00	65,792		0.00	0
Registrar		2.00	58,678		2.00	58,678		0.00	0
<b>Total Salaries</b>			<b>1,133,965</b>			<b>1,133,965</b>			<b>0</b>
FICA			86,748			86,748			0
FRS			113,029			132,230			19,201
Life Insurance			801			801			0
Health Insurance			222,936			222,936			0
Other Fringes			26,489			28,463			1,973
<b>Total Benefits</b>			<b>450,003</b>			<b>471,178</b>			<b>21,175</b>
Administrative Materials			38,203			37,956			(247)
<b>Total School Administration</b>	<b>24.00</b>		<b>1,622,172</b>	<b>24.00</b>		<b>1,643,099</b>		<b>0.00</b>	<b>20,928</b>

Budget Cost Model  
Winter Park High  
Comparison of School Appropriations

	FY 20 FTE Recalc			FY 21 Original Budget			Variance		
12th Day Enrollment			3,422			3,350			(72)
October Enrollment			3,437			3,365			(72)
FTE			3,165			3,120			(46)
WFTE			3,276			3,255			(21)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<b>Safety</b>									
Gate/Security Guards		3.00	52,541		3.00	52,541		0.00	0
Field Maintenance			7,200			7,200			0
<b>Total Salaries</b>			<b>59,741</b>			<b>59,741</b>			<b>0</b>
FICA			4,570			4,570			0
FRS			5,060			5,974			914
Life Insurance			37			37			0
Health Insurance			27,867			27,867			0
Other Fringes			1,227			1,319			91
<b>Total Benefits</b>			<b>38,762</b>			<b>39,767</b>			<b>1,005</b>
Material			0			0			0
<b>Total Safety</b>	<b>3.00</b>		<b>98,503</b>	<b>3.00</b>		<b>99,508</b>	<b>0.00</b>		<b>1,005</b>
<b>Total 001 Fund</b>	<b>215.00</b>		<b>15,734,788</b>	<b>214.00</b>		<b>15,803,881</b>	<b>(1.00)</b>		<b>69,093</b>
<b>Categoricals</b>									
Safe Coordinator		1.00	54,564		1.00	54,564		0.00	0
FICA			4,174			4,174			0
FRS			4,622			5,456			835
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringes			1,275			1,370			95
SRO			147,000			150,000			3,000
<b>Total Safe Schools - 105</b>			<b>220,962</b>			<b>224,892</b>			<b>3,930</b>
JROTC		4.00	204,368		4.00	204,368		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
<b>Instructional Salaries - 182</b>			<b>204,368</b>			<b>204,368</b>			<b>0</b>
Testing Coordinator		1.00	54,564		1.00	54,564		0.00	0
Instructional Support, Career Counsel		1.00	54,564		1.00	54,564		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
<b>Instructional Support Salaries - 182</b>			<b>109,128</b>			<b>109,128</b>			<b>0</b>
Assistant Principal		0.00	0		0.00	0		0.00	0
<b>Administration Salaries - 182</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Total Salaries - 182</b>			<b>313,496</b>			<b>313,496</b>			<b>0</b>
FICA			23,982			23,982			0
FRS			26,553			31,350			4,796
Life Insurance			221			221			0
Health Insurance			55,734			55,734			0
Other Fringes			7,323			7,869			545
<b>Total Benefits - 182</b>			<b>113,814</b>			<b>119,156</b>			<b>5,342</b>
<b>Total Special Allocations - 182</b>			<b>427,310</b>			<b>432,652</b>			<b>5,342</b>
Instructional Materials - Textbooks - 115			47,481			31,199			(16,282)
Science Lab Materials - 116			13,104			11,512			(1,592)
Academically Disadvantage for IB - 117			82,869			80,840			(2,029)
Media Materials - 110			14,339			10,608			(3,731)
Targeted Level I Readers (SAI) - 176			79,251			79,251			(0)
Digital Device Repairs - 334			23,476			23,648			172
Supplemental Reading Instruction - 393			72,385			39,626			(32,760)
Advanced Placement - 118			999,449			1,110,039			110,590
ESE Guarantee - 445			688,374			677,916			(10,458)
Utilities - 536			1,055,118			1,126,064			70,946
<b>Total Categoricals</b>	<b>7.00</b>		<b>3,724,119</b>	<b>7.00</b>		<b>3,848,246</b>	<b>0.00</b>		<b>124,128</b>
<b>School Total</b>	<b>222.00</b>		<b>19,458,907</b>	<b>221.00</b>		<b>19,652,128</b>	<b>(1.00)</b>		<b>193,221</b>





**Budget Cost Model  
Acceleration East  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
	223		220		(3)	
	195		197		2	
	196		199		3	
Enrollment	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	17.00	868,563	17.00	868,563	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	1.00	17,358	0.00	0	(1.00)	(17,358)
Paraprofessional Bilingual	1.00	17,358	1.00	17,358	0.00	0
Perm Subs	0.00	0	0.95	20,832	0.95	20,832
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		18,181		18,181		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>921,460</b>		<b>924,934</b>		<b>3,474</b>
FICA		70,492		70,757		266
FRS		78,048		92,493		14,446
Health Insurance		176,491		176,491		0
Life Insurance		638		640		2
Other Fringe		21,101		22,760		1,659
<b>Benefits Subtotal</b>		<b>346,769</b>		<b>363,141</b>		<b>16,373</b>
Substitutes		24,030		21,921		(2,109)
Copier Allocation		1,768		1,794		26
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		6,118		6,209		91
Technology		0		0		0
Vocational Equipment (secondary)		22		23		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		48,612		77,532		28,920
<b>Total Instruction</b>	<b>19.00</b>	<b>1,348,778</b>	<b>18.95</b>	<b>1,395,553</b>	<b>(0.05)</b>	<b>46,775</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	1.00	42,210	1.00	42,210	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	54,564	1.00	54,564	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	1.33	18,675	1.33	18,675	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	1.50	26,749	1.50	26,646	(0.01)	(104)
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	54,564	1.00	54,564	0.00	0
<b>Salary Subtotal</b>		<b>251,326</b>		<b>251,222</b>		<b>(104)</b>
FICA		19,226		19,219		(8)
FRS		21,287		25,122		3,835
Health Insurance		55,734		46,445		(9,289)
Life Insurance		177		177		(0)
Other Fringe		5,871		6,306		435
<b>Benefits Subtotal</b>		<b>102,296</b>		<b>97,269</b>		<b>(5,027)</b>
<b>Total Instructional Support</b>	<b>6.84</b>	<b>353,622</b>	<b>6.83</b>	<b>348,491</b>	<b>(0.01)</b>	<b>(5,131)</b>

**Budget Cost Model  
Acceleration East  
Comparison of School Appropriations**

Enrollment FTE WFTE	FY20 FTE Recalc		FY21 Original Budget		Variance	
	223		220		(3)	
	195		197		2	
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	1.00	101,479	1.00	101,479	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	36,227	1.00	36,227	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.76	19,086	0.76	19,161	0.00	74
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	29,339	1.00	29,339	0.00	0
<b>Salary Subtotal</b>		<b>186,131</b>		<b>186,206</b>		<b>74</b>
FICA		14,239		14,245		6
FRS		32,956		36,166		3,210
Health Insurance		37,156		37,156		0
Life Insurance		131		131		0
Other Fringe		4,348		4,674		326
<b>Benefits Subtotal</b>		<b>88,830</b>		<b>92,372</b>		<b>3,542</b>
Administrative Materials		2,290		2,324		34
<b>Total School Administration</b>	<b>3.76</b>	<b>277,252</b>	<b>3.76</b>	<b>280,902</b>	<b>0.00</b>	<b>3,650</b>
<b>Safety</b>						
Uniformed Security Guard	1.00	35,589	1.00	35,589	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>35,589</b>		<b>35,589</b>	<b>0.00</b>	<b>0</b>
FICA		2,723		2,723		0
FRS		3,014		3,559		545
Health Insurance		9,289		9,289		0
Life Insurance		25		25		0
Other Fringe		831		893		62
<b>Benefits Subtotal</b>		<b>15,882</b>		<b>16,489</b>		<b>606</b>
<b>Total Safety</b>	<b>1.00</b>	<b>51,471</b>	<b>1.00</b>	<b>52,078</b>	<b>0.00</b>	<b>606</b>
<b>Total General Fund(001)</b>	<b>30.60</b>	<b>2,031,123</b>	<b>30.54</b>	<b>2,077,024</b>	<b>(0.05)</b>	<b>45,900</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	1.00	54,564	1.00	54,564	0.00	0
<b>Salary Subtotal</b>		<b>54,564</b>		<b>54,564</b>		<b>0</b>
FICA		4,174		4,174		0
FRS		4,622		5,456		835
Health Insurance		9,289		9,289		0
Life Insurance		39		39		0
Other Fringe		1,275		1,370		95
<b>Benefits Subtotal</b>		<b>19,398</b>		<b>20,328</b>		<b>930</b>
SRO (105)		0		50,000		50,000
Media Materials (110)		883		670		(213)
State Instructional Materials (115)		2,925		1,971		(954)
Science Lab Materials (116)		807		727		(80)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		1,478		1,494		16
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		89,759		101,548		11,789
<b>Total Categoricals</b>	<b>1.00</b>	<b>169,815</b>	<b>1.00</b>	<b>231,302</b>	<b>0.00</b>	<b>61,488</b>
<b>School Total</b>	<b>31.60</b>	<b>2,200,938</b>	<b>31.54</b>	<b>2,308,326</b>	<b>(0.05)</b>	<b>107,388</b>

**Budget Cost Model  
Acceleration West  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
	244		300		56	
	219		268		49	
Enrollment	220		270		50	
FTE						
WFTE						
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	27.00	1,379,483	27.00	1,379,483	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	1.00	51,092	1.00	51,092	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	1.14	25,088	1.14	25,088	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	36,904	1.50	36,761	(0.01)	(143)
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		16,922		16,922		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>1,509,488</b>		<b>1,509,345</b>		<b>(143)</b>
FICA		115,476		115,465		(11)
FRS		127,854		150,935		23,081
Health Insurance		278,670		278,670		0
Life Insurance		1,054		1,054		(0)
Other Fringe		34,866		37,460		2,593
<b>Benefits Subtotal</b>		<b>557,920</b>		<b>583,583</b>		<b>25,663</b>
Substitutes		38,524		37,099		(1,426)
Copier Allocation		1,984		2,431		447
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		6,867		8,415		1,548
Technology		0		0		0
Vocational Equipment (secondary)		177		217		40
Graduation		1,000		1,000		0
AP / IB / AICE / Early Grad		33,817		25,844		(7,973)
<b>Total Instruction</b>	<b>30.65</b>	<b>2,149,777</b>	<b>30.64</b>	<b>2,167,934</b>	<b>(0.01)</b>	<b>18,158</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	1.00	48,152	1.00	48,152	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	54,564	1.00	54,564	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	3.00	163,692	3.00	163,692	0.00	0
<b>Salary Subtotal</b>		<b>320,972</b>		<b>320,972</b>		<b>0</b>
FICA		24,554		24,554		0
FRS		27,186		32,097		4,911
Health Insurance		55,734		55,734		0
Life Insurance		227		227		0
Other Fringe		7,498		8,056		558
<b>Benefits Subtotal</b>		<b>115,199</b>		<b>120,669</b>		<b>5,469</b>
<b>Total Instructional Support</b>	<b>6.00</b>	<b>436,172</b>	<b>6.00</b>	<b>441,641</b>	<b>0.00</b>	<b>5,469</b>

**Budget Cost Model  
Acceleration West  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>244</b>		<b>300</b>		<b>56</b>
<b>FTE</b>		<b>219</b>		<b>268</b>		<b>49</b>
<b>WFTE</b>		<b>220</b>		<b>270</b>		<b>50</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	1.00	101,479	1.00	101,479	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	36,227	1.00	36,227	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	26,666	1.00	26,666	0.00	0
Registrar	1.00	29,339	1.00	29,339	0.00	0
<b>Salary Subtotal</b>		<b>193,711</b>		<b>193,711</b>		<b>0</b>
FICA		14,819		14,819		0
FRS		33,598		36,917		3,319
Health Insurance		37,156		37,156		0
Life Insurance		137		137		0
Other Fringe		4,525		4,862		337
<b>Benefits Subtotal</b>		<b>90,235</b>		<b>93,891</b>		<b>3,656</b>
Administrative Materials		2,570		3,150		580
<b>Total School Administration</b>	<b>4.00</b>	<b>286,516</b>	<b>4.00</b>	<b>290,751</b>	<b>0.00</b>	<b>4,236</b>
<b>Safety</b>						
Uniformed Security Guard	1.00	35,589	1.00	35,589	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>35,589</b>		<b>35,589</b>	<b>0.00</b>	<b>0</b>
FICA		2,723		2,723		0
FRS		3,014		3,559		545
Health Insurance		9,289		9,289		0
Life Insurance		25		25		0
Other Fringe		831		893		62
<b>Benefits Subtotal</b>		<b>15,882</b>		<b>16,489</b>		<b>606</b>
<b>Total Safety</b>	<b>1.00</b>	<b>51,471</b>	<b>1.00</b>	<b>52,078</b>	<b>0.00</b>	<b>606</b>
<b>Total General Fund(001)</b>	<b>41.65</b>	<b>2,923,936</b>	<b>41.64</b>	<b>2,952,404</b>	<b>(0.01)</b>	<b>28,469</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	1.00	54,564	1.00	54,564	0.00	0
<b>Salary Subtotal</b>		<b>54,564</b>		<b>54,564</b>		<b>0</b>
FICA		4,174		4,174		0
FRS		4,622		5,456		835
Health Insurance		9,289		9,289		0
Life Insurance		39		39		0
Other Fringe		1,275		1,370		95
<b>Benefits Subtotal</b>		<b>19,398</b>		<b>20,328</b>		<b>930</b>
SRO (105)		0		50,000		50,000
Media Materials (110)		994		912		(82)
State Instructional Materials (115)		3,292		2,682		(610)
Science Lab Materials (116)		909		990		81
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		1,664		2,033		369
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		144,533		157,431		12,898
<b>Total Categoricals</b>	<b>1.00</b>	<b>225,354</b>	<b>1.00</b>	<b>288,939</b>	<b>0.00</b>	<b>63,585</b>
<b>School Total</b>	<b>42.65</b>	<b>3,149,289</b>	<b>42.64</b>	<b>3,241,343</b>	<b>(0.01)</b>	<b>92,054</b>

**Budget Cost Model**  
**AMIKids Orlando**  
**Comparison of School Appropriations**

Enrollment FTE WFTE	FY20 FTE Recalc		FY21 Original Budget		Variance	
	18		18		0	
	22		19		(3)	
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Substitutes		0		0		0
Copier Allocation	200		176		(24)	
Contract Centers	370,000		280,000		(90,000)	
Scholarships (McKay & FES)		0		0		0
Materials	693		610		(83)	
Technology	290		254		(36)	
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>0.00</b>	<b>371,183</b>	<b>0.00</b>	<b>281,040</b>	<b>0.00</b>	<b>(90,143)</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Budget Cost Model**  
**AMIKids Orlando**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
		18 22 22		18 19 20		0 (3) (3)
Enrollment	Positions	\$	Positions	\$	Positions	\$
<b>FTE</b>						
<b>WFTE</b>						
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		259		228		(31)
<b>Total School Administration</b>	<b>0.00</b>	<b>259</b>	<b>0.00</b>	<b>228</b>	<b>0.00</b>	<b>(31)</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>0.00</b>	<b>371,442</b>	<b>0.00</b>	<b>281,268</b>	<b>0.00</b>	<b>(90,174)</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>School Total</b>	<b>0.00</b>	<b>371,442</b>	<b>0.00</b>	<b>281,268</b>	<b>0.00</b>	<b>(90,174)</b>

**Budget Cost Model**  
**BETA**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>21</b>		<b>23</b>		<b>2</b>
<b>FTE</b>		<b>37</b>		<b>41</b>		<b>4</b>
<b>WFTE</b>		<b>40</b>		<b>44</b>		<b>5</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	9.00	459,828	9.00	459,828	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	1.00	17,358	1.00	17,358	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	2.09	51,315	2.09	51,315
Program Assistants ESE	0.95	23,279	0.95	23,279	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		11,237		11,237		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>511,702</b>		<b>563,016</b>		<b>51,315</b>
FICA		39,145		43,071		3,926
FRS		43,341		56,302		12,961
Health Insurance		102,179		120,757		18,578
Life Insurance		353		390		36
Other Fringe		11,691		13,850		2,159
<b>Benefits Subtotal</b>		<b>196,709</b>		<b>234,369</b>		<b>37,659</b>
Substitutes		13,350		15,427		2,077
Copier Allocation		357		399		42
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		1,236		1,382		147
Technology		15,477		15,532		55
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>10.95</b>	<b>738,831</b>	<b>13.04</b>	<b>830,127</b>	<b>2.09</b>	<b>91,296</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	2.00	96,304	2.00	96,304	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	54,564	2.00	109,128	1.00	54,564
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	3.00	163,692	3.00	163,692	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	10.00	545,641	9.00	491,077	(1.00)	(54,564)
<b>Salary Subtotal</b>		<b>860,201</b>		<b>860,201</b>		<b>0</b>
FICA		65,805		65,805		0
FRS		72,859		86,020		13,161
Health Insurance		148,624		148,624		0
Life Insurance		607		607		0
Other Fringe		20,094		21,591		1,497
<b>Benefits Subtotal</b>		<b>307,990</b>		<b>322,648</b>		<b>14,658</b>
<b>Total Instructional Support</b>	<b>16.00</b>	<b>1,168,191</b>	<b>16.00</b>	<b>1,182,849</b>	<b>0.00</b>	<b>14,658</b>



**Budget Cost Model**  
**BETA**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>21</b>		<b>23</b>		<b>2</b>
<b>FTE</b>		<b>37</b>		<b>41</b>		<b>4</b>
<b>WFTE</b>		<b>40</b>		<b>44</b>		<b>5</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	1.00	101,479	1.00	101,479	0.00	0
Asst. Principal	3.00	238,230	2.00	158,820	(1.00)	(79,410)
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	1.00	32,896	1.00	32,896	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	1.00	36,802	1.00	36,802	0.00	0
Section Leader	1.00	33,081	1.00	33,081	0.00	0
Finance/Payroll Clerk II	1.00	41,058	1.00	41,058	0.00	0
Support Services II, III	1.00	26,707	1.00	26,707	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	26,666	1.00	26,666	0.00	0
Registrar	1.00	29,339	1.00	29,339	0.00	0
<b>Salary Subtotal</b>		<b>566,258</b>		<b>486,848</b>		<b>(79,410)</b>
FICA		43,319		37,244		(6,075)
FRS		65,153		66,231		1,078
Health Insurance		102,179		92,890		(9,289)
Life Insurance		400		344		(56)
Other Fringe		13,228		12,220		(1,008)
<b>Benefits Subtotal</b>		<b>224,278</b>		<b>208,928</b>		<b>(15,350)</b>
Administrative Materials		210,463		210,517		55
<b>Total School Administration</b>	<b>11.00</b>	<b>1,000,999</b>	<b>10.00</b>	<b>906,294</b>	<b>(1.00)</b>	<b>(94,705)</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>37.95</b>	<b>2,908,021</b>	<b>39.04</b>	<b>2,919,269</b>	<b>1.09</b>	<b>11,248</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		166		139		(27)
State Instructional Materials (115)		549		409		(141)
Science Lab Materials (116)		152		151		(1)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		11,258		11,436		178
<b>Total Categoricals</b>	<b>0.00</b>	<b>12,125</b>	<b>0.00</b>	<b>12,135</b>	<b>0.00</b>	<b>9</b>
<b>School Total</b>	<b>37.95</b>	<b>2,920,146</b>	<b>39.04</b>	<b>2,931,404</b>	<b>1.09</b>	<b>11,258</b>

**Budget Cost Model  
Cherokee  
Comparison of School Appropriations**

Enrollment FTE WFTE	FY20 FTE Recalc		FY21 Original Budget		Variance	
	31		35		4	
	22		24		2	
	58		64		6	
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	9.00	459,828	8.00	408,736	(1.00)	(51,092)
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	3.22	55,919	2.83	49,042	(0.40)	(6,877)
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	2.00	43,904	2.00	43,904	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.48	11,763	0.48	11,763
Program Assistants ESE	10.08	247,272	10.00	245,310	(0.08)	(1,962)
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		5,990		5,990		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>812,913</b>		<b>764,745</b>		<b>(48,168)</b>
FICA		62,188		58,503		(3,685)
FRS		68,854		76,474		7,621
Health Insurance		224,551		213,926		(10,625)
Life Insurance		570		536		(34)
Other Fringe		18,850		19,045		195
<b>Benefits Subtotal</b>		<b>375,012</b>		<b>368,484</b>		<b>(6,528)</b>
Substitutes		34,942		32,179		(2,763)
Copier Allocation		525		576		52
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		1,816		1,995		178
Technology		5,287		5,313		27
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>24.30</b>	<b>1,230,494</b>	<b>23.30</b>	<b>1,173,291</b>	<b>(1.00)</b>	<b>(57,203)</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	1.00	42,210	1.00	42,210	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	1.00	54,564	1.00	54,564	0.00	0
Guidance Counselor	1.00	54,564	1.00	54,564	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	1.00	54,564	1.00	54,564	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	1.00	54,564	1.00	54,564	0.00	0
Media Clerks	1.32	23,406	1.31	23,315	(0.01)	(91)
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	1.00	54,564	1.00	54,564	0.00	0
Resource Teachers	2.00	109,128	3.00	163,692	1.00	54,564
<b>Salary Subtotal</b>		<b>502,128</b>		<b>556,602</b>		<b>54,473</b>
FICA		38,413		42,580		4,167
FRS		42,530		55,660		13,130
Health Insurance		92,890		102,179		9,289
Life Insurance		355		393		38
Other Fringe		11,730		13,971		2,241
<b>Benefits Subtotal</b>		<b>185,917</b>		<b>214,783</b>		<b>28,866</b>
<b>Total Instructional Support</b>	<b>10.32</b>	<b>688,046</b>	<b>11.31</b>	<b>771,384</b>	<b>0.99</b>	<b>83,339</b>

**Budget Cost Model  
Cherokee  
Comparison of School Appropriations**

General Fund						
	FY20 FTE Recalc		FY21 Original Budget		Variance	
Enrollment		31		35		4
FTE		22		24		2
WFTE		58		64		6
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	1.00	101,479	1.00	101,479	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	1.00	54,564	1.00	54,564	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	36,227	1.00	36,227	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	1.00	26,707	1.00	26,707	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	29,339	1.00	29,339	0.00	0
Salary Subtotal		248,316	248,316		0	
FICA		18,996		18,996		0
FRS		38,223		42,377		4,154
Health Insurance		46,445		46,445		0
Life Insurance		175		175		0
Other Fringe		5,801		6,233		432
Benefits Subtotal		109,640	114,227		4,586	
Administrative Materials		60,680		60,747		67
Total School Administration		5.00 418,636	5.00 423,289		0.00 4,653	
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0	0		0.00 0	
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0	0		0	
Total Safety		0.00 0	0.00 0		0.00 0	
Total General Fund(001)		39.62 2,337,175	39.62 2,367,965		(0.00) 30,789	
Categoricals						
SAFE Coordinator (105)	1.00	54,564	1.00	54,564	0.00	0
Salary Subtotal		54,564	54,564		0	
FICA		4,174		4,174		0
FRS		4,622		5,456		835
Health Insurance		9,289		9,289		0
Life Insurance		39		39		0
Other Fringe		1,275		1,370		95
Benefits Subtotal		19,398	20,328		930	
SRO (105)		45,000		50,000		5,000
Media Materials (110)		100		82		(18)
State Instructional Materials (115)		330		240		(89)
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		62,129		71,480		9,351
Total Categoricals		1.00 181,520	1.00 196,694		0.00 15,173	
School Total		40.62 2,518,695	40.62 2,564,658		(0.00) 45,963	

**Budget Cost Model  
Devereux Treatment Program  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>30</b>		<b>32</b>		<b>2</b>
<b>FTE</b>		<b>38</b>		<b>33</b>		<b>(6)</b>
<b>WFTE</b>		<b>42</b>		<b>36</b>		<b>(6)</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	3.00	153,276	5.00	255,460	2.00	102,184
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	1.00	17,358	1.00	17,358	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.90	46,559	1.00	24,531	(0.90)	(22,028)
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		2,229		2,518		289
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>219,421</b>		<b>299,867</b>		<b>80,445</b>
FICA		16,786		22,940		6,154
FRS		18,585		29,987		11,402
Health Insurance		55,734		65,023		9,289
Life Insurance		153		210		57
Other Fringe		5,074		7,463		2,390
<b>Benefits Subtotal</b>		<b>96,332</b>		<b>125,623</b>		<b>29,291</b>
Substitutes		8,010		8,999		989
Copier Allocation		376		323		(54)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		1,302		1,117		(185)
Technology		498		426		(72)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>5.90</b>	<b>325,939</b>	<b>7.00</b>	<b>436,354</b>	<b>1.10</b>	<b>110,415</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	2.00	109,128	1.00	54,564	(1.00)	(54,564)
<b>Salary Subtotal</b>		<b>109,128</b>		<b>54,564</b>		<b>(54,564)</b>
FICA		8,348		4,174		(4,174)
FRS		9,243		5,456		(3,787)
Health Insurance		18,578		9,289		(9,289)
Life Insurance		77		39		(39)
Other Fringe		2,549		1,370		(1,180)
<b>Benefits Subtotal</b>		<b>38,796</b>		<b>20,328</b>		<b>(18,468)</b>
<b>Total Instructional Support</b>	<b>2.00</b>	<b>147,924</b>	<b>1.00</b>	<b>74,892</b>	<b>(1.00)</b>	<b>(73,032)</b>

**Budget Cost Model  
Devereux Treatment Program  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>30</b>		<b>32</b>		<b>2</b>
<b>FTE</b>		<b>38</b>		<b>33</b>		<b>(6)</b>
<b>WFTE</b>		<b>42</b>		<b>36</b>		<b>(6)</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		487		418		(69)
<b>Total School Administration</b>	<b>0.00</b>	<b>487</b>	<b>0.00</b>	<b>418</b>	<b>0.00</b>	<b>(69)</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>7.90</b>	<b>474,351</b>	<b>8.00</b>	<b>511,664</b>	<b>0.10</b>	<b>37,313</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		173		111		(62)
State Instructional Materials (115)		574		327		(247)
Science Lab Materials (116)		158		121		(38)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		7,518		11,121		3,603
<b>Total Categoricals</b>	<b>0.00</b>	<b>8,423</b>	<b>0.00</b>	<b>11,680</b>	<b>0.00</b>	<b>3,257</b>
<b>School Total</b>	<b>7.90</b>	<b>482,774</b>	<b>8.00</b>	<b>523,343</b>	<b>0.10</b>	<b>40,570</b>

**Budget Cost Model**  
**ESE Transition**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>147</b>		<b>178</b>		<b>31</b>
<b>FTE</b>		<b>138</b>		<b>167</b>		<b>29</b>
<b>WFTE</b>		<b>143</b>		<b>174</b>		<b>31</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	18.00	919,655	18.00	919,655	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	9.14	224,283	9.14	224,283	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		96,569		96,569		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>1,240,507</b>		<b>1,240,507</b>		<b>0</b>
FICA		94,899		94,899		0
FRS		105,071		124,051		18,980
Health Insurance		241,514		241,514		0
Life Insurance		808		808		0
Other Fringe		26,722		28,713		1,990
<b>Benefits Subtotal</b>		<b>469,014</b>		<b>489,984</b>		<b>20,970</b>
Substitutes		38,715		37,282		(1,433)
Copier Allocation		1,290		1,568		278
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		4,465		5,427		962
Technology		16,804		17,182		378
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>27.14</b>	<b>1,770,794</b>	<b>27.14</b>	<b>1,791,950</b>	<b>0.00</b>	<b>21,156</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	1.00	54,564	1.00	54,564	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>109,128</b>		<b>109,128</b>		<b>0</b>
FICA		8,348		8,348		0
FRS		9,243		10,913		1,670
Health Insurance		18,578		18,578		0
Life Insurance		77		77		0
Other Fringe		2,549		2,739		190
<b>Benefits Subtotal</b>		<b>38,796</b>		<b>40,655</b>		<b>1,860</b>
<b>Total Instructional Support</b>	<b>2.00</b>	<b>147,924</b>	<b>2.00</b>	<b>149,783</b>	<b>0.00</b>	<b>1,860</b>

**Budget Cost Model  
ESE Transition  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>147</b>		<b>178</b>		<b>31</b>
<b>FTE</b>		<b>138</b>		<b>167</b>		<b>29</b>
<b>WFTE</b>		<b>143</b>		<b>174</b>		<b>31</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	29,339	1.00	29,339	0.00	0
<b>Salary Subtotal</b>		<b>29,339</b>		<b>29,339</b>		<b>0</b>
FICA		2,244		2,244		0
FRS		2,485		2,934		449
Health Insurance		9,289		9,289		0
Life Insurance		21		21		0
Other Fringe		685		736		51
<b>Benefits Subtotal</b>		<b>14,725</b>		<b>15,224</b>		<b>500</b>
Administrative Materials		51,671		52,031		360
<b>Total School Administration</b>	<b>1.00</b>	<b>95,735</b>	<b>1.00</b>	<b>96,595</b>	<b>0.00</b>	<b>860</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>30.14</b>	<b>2,014,453</b>	<b>30.14</b>	<b>2,038,328</b>	<b>0.00</b>	<b>23,876</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		627		569		(58)
State Instructional Materials (115)		2,076		1,674		(402)
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>2,703</b>	<b>0.00</b>	<b>2,243</b>	<b>0.00</b>	<b>(460)</b>
<b>School Total</b>	<b>30.14</b>	<b>2,017,156</b>	<b>30.14</b>	<b>2,040,572</b>	<b>0.00</b>	<b>23,416</b>

**Budget Cost Model**  
**Esteem Academy**  
**Comparison of School Appropriations**

	OCT FTE RECALC			ORIGINAL BUDGET		
	FY 2019-2020		FY 2020-2021		Variance	
<b>Enrollment</b>		<b>35</b>		<b>32</b>		<b>(3)</b>
<b>FTE</b>		<b>28</b>		<b>26</b>		<b>(2)</b>
<b>WFTE</b>		<b>33</b>		<b>31</b>		<b>(2)</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	5.40	275,897	4.80	245,241	(0.60)	(30,655)
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	1.00	21,952	1.00	21,952	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	1.22	29,809	1.21	29,780	(0.00)	(29)
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		9,926		9,868		(58)
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>337,583</b>		<b>306,842</b>		<b>(30,742)</b>
FICA		25,825		23,473		(2,352)
FRS		28,593		30,684		2,091
Health Insurance		68,739		63,165		(5,573)
Life Insurance		231		210		(22)
Other Fringe		7,654		7,454		(200)
<b>Benefits Subtotal</b>		<b>131,042</b>		<b>124,986</b>		<b>(6,056)</b>
Substitutes		11,214		10,028		(1,186)
Copier Allocation		301		281		(20)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		1,042		973		(69)
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>7.62</b>	<b>481,183</b>	<b>7.01</b>	<b>443,110</b>	<b>(0.60)</b>	<b>(38,073)</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.20	9,630	0.20	9,630	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.40	21,826	1.00	54,564	0.60	32,738
Mental Health Counselor	1.00	54,564	1.00	54,564	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	1.11	15,542	1.11	15,482	(0.00)	(60)
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.40	76,390	1.40	76,390	0.00	0
<b>Salary Subtotal</b>		<b>232,516</b>		<b>265,194</b>		<b>32,678</b>
FICA		17,787		20,287		2,500
FRS		19,694		26,519		6,825
Health Insurance		42,729		48,303		5,573
Life Insurance		164		187		23
Other Fringe		5,432		6,656		1,225
<b>Benefits Subtotal</b>		<b>85,807</b>		<b>101,953</b>		<b>16,146</b>
<b>Total Instructional Support</b>	<b>5.11</b>	<b>318,323</b>	<b>5.71</b>	<b>367,147</b>	<b>0.60</b>	<b>48,825</b>



**Budget Cost Model  
Esteem Academy  
Comparison of School Appropriations**

	OCT FTE RECALC		ORIGINAL BUDGET			
	FY 2019-2020		FY 2020-2021		Variance	
<b>Enrollment</b>		<b>35</b>		<b>32</b>		<b>(3)</b>
<b>FTE</b>		<b>28</b>		<b>26</b>		<b>(2)</b>
<b>WFTE</b>		<b>33</b>		<b>31</b>		<b>(2)</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>School Administration</b>						
Principal	0.60	60,887	0.60	60,887	0.00	0
Asst. Principal	0.60	47,646	0.50	39,705	(0.10)	(7,941)
Dean	0.20	10,913	0.00	0	(0.20)	(10,913)
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.40	14,491	0.40	14,491	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.25	7,335	0.25	7,335	0.00	0
<b>Salary Subtotal</b>		<b>141,272</b>		<b>122,418</b>		<b>(18,854)</b>
FICA		10,807		9,365		(1,442)
FRS		22,280		22,769		489
Health Insurance		19,042		16,256		(2,787)
Life Insurance		100		86		(13)
Other Fringe		3,300		3,073		(227)
<b>Benefits Subtotal</b>		<b>55,530</b>		<b>51,549</b>		<b>(3,981)</b>
Administrative Materials		24,390		24,364		(26)
<b>Total School Administration</b>	<b>2.05</b>	<b>221,192</b>	<b>1.75</b>	<b>198,331</b>	<b>(0.30)</b>	<b>(22,860)</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.46	16,285	0.46	16,285
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>16,285</b>	<b>0.46</b>	<b>16,285</b>
FICA		0		1,246		1,246
FRS		0		1,629		1,629
Health Insurance		0		5,573		5,573
Life Insurance		0		11		11
Other Fringe		0		409		409
<b>Benefits Subtotal</b>		<b>0</b>		<b>8,868</b>		<b>8,868</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.46</b>	<b>25,153</b>	<b>0.46</b>	<b>25,153</b>
<b>Total General Fund(001)</b>	<b>14.77</b>	<b>1,020,698</b>	<b>14.93</b>	<b>1,033,742</b>	<b>0.15</b>	<b>13,045</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		72,500		72,500
Media Materials (110)		125		87		(38)
State Instructional Materials (115)		413		257		(157)
Science Lab Materials (116)		114		95		(19)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		209		195		(14)
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		12,657		12,657
<b>Total Categoricals</b>	<b>0.00</b>	<b>861</b>	<b>0.00</b>	<b>85,791</b>	<b>0.00</b>	<b>84,929</b>
<b>School Total</b>	<b>14.77</b>	<b>1,021,559</b>	<b>14.93</b>	<b>1,119,533</b>	<b>0.15</b>	<b>97,974</b>

**Budget Cost Model**  
**Family Empowerment Scholarship**  
**Comparison of School Appropriations**

Enrollment	FY20 FTE Recalc		FY21 Original Budget		Variance	
	1793		2355		562	
	1741		2355		614	
WFTE	1871		2562		691	
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Substitutes		0		0		0
Copier Allocation		0		0		0
Contract Centers		0		0		0
Scholarships (McKay & FES)	10,955,966		14,780,359		3,824,393	
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>0.00</b>	<b>10,955,966</b>	<b>0.00</b>	<b>14,780,359</b>	<b>0.00</b>	<b>3,824,393</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Budget Cost Model**  
**Family Empowerment Scholarship**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		1793		2355		562
<b>FTE</b>		1741		2355		614
<b>WFTE</b>		1871		2562		691
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		0		0		0
<b>Total School Administration</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>0.00</b>	<b>10,955,966</b>	<b>0.00</b>	<b>14,780,359</b>	<b>0.00</b>	<b>3,824,393</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		136,514		136,514
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		184,452		184,452
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		526,738		526,738
Mental Health (181)		0		73,785		73,785
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		96,108		96,108
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,017,596</b>	<b>0.00</b>	<b>1,017,596</b>
<b>School Total</b>	<b>0.00</b>	<b>10,955,966</b>	<b>0.00</b>	<b>15,797,956</b>	<b>0.00</b>	<b>4,841,990</b>

**Budget Cost Model  
Gateway  
Comparison of School Appropriations**

Enrollment FTE WFTE	FY20 FTE Recalc		FY21 Original Budget		Variance	
	63		58		(5)	
	77		69		(8)	
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	20.50	1,047,385	19.50	996,293	(1.00)	(51,092)
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.95	20,832	0.95	20,832	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	10.00	245,310	13.00	318,903	3.00	73,593
Program Monitor Basic	4.00	84,788	0.00	0	(4.00)	(84,788)
DJJ - 250 Day Requirement		0		0		0
Supplements		32,475		32,475		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>1,430,790</b>		<b>1,368,503</b>		<b>(62,287)</b>
FICA		109,455		104,690		(4,765)
FRS		121,188		136,850		15,662
Health Insurance		329,760		311,182		(18,578)
Life Insurance		987		943		(44)
Other Fringe		32,665		33,534		870
<b>Benefits Subtotal</b>		<b>594,055</b>		<b>587,200</b>		<b>(6,855)</b>
Substitutes		40,786		46,990		6,204
Copier Allocation		767		690		(77)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		2,654		2,387		(267)
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>35.45</b>	<b>2,069,051</b>	<b>33.45</b>	<b>2,005,769</b>	<b>(2.00)</b>	<b>(63,282)</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	1.00	42,210	1.00	42,210	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	1.00	54,564	1.00	54,564	0.00	0
Guidance Counselor	1.00	54,564	1.00	54,564	0.00	0
Mental Health Counselor	1.00	54,564	1.00	54,564	0.00	0
Registered Nurse	1.00	54,564	1.00	54,564	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	1.00	54,564	1.00	54,564	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	2.00	109,128	2.00	109,128	0.00	0
Resource Teachers	5.00	272,820	5.00	272,820	0.00	0
<b>Salary Subtotal</b>		<b>751,543</b>		<b>751,543</b>		<b>0</b>
FICA		57,493		57,493		0
FRS		63,656		75,154		11,499
Health Insurance		130,046		130,046		0
Life Insurance		531		531		0
Other Fringe		17,556		18,864		1,308
<b>Benefits Subtotal</b>		<b>269,281</b>		<b>282,088</b>		<b>12,806</b>
<b>Total Instructional Support</b>	<b>14.00</b>	<b>1,020,824</b>	<b>14.00</b>	<b>1,033,631</b>	<b>0.00</b>	<b>12,806</b>

**Budget Cost Model  
Gateway  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>63</b>		<b>58</b>		<b>(5)</b>
<b>FTE</b>		<b>77</b>		<b>69</b>		<b>(8)</b>
<b>WFTE</b>		<b>85</b>		<b>77</b>		<b>(9)</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	1.00	101,479	1.00	101,479	0.00	0
Asst. Principal	1.00	79,410	1.00	79,410	0.00	0
Dean	0.00	0	1.00	54,564	1.00	54,564
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	36,227	1.00	36,227	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	3.00	80,121	3.67	97,943	0.67	17,822
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	29,339	1.00	29,339	0.00	0
<b>Salary Subtotal</b>		<b>326,576</b>		<b>398,962</b>		<b>72,386</b>
FICA		24,983		30,521		5,538
FRS		44,852		57,442		12,590
Health Insurance		65,023		83,601		18,578
Life Insurance		231		282		51
Other Fringe		7,629		10,014		2,385
<b>Benefits Subtotal</b>		<b>142,717</b>		<b>181,859</b>		<b>39,142</b>
Administrative Materials		267,994		267,894		(100)
<b>Total School Administration</b>	<b>7.00</b>	<b>737,287</b>	<b>8.67</b>	<b>848,715</b>	<b>1.67</b>	<b>111,428</b>
<b>Safety</b>						
Uniformed Security Guard	1.00	35,589	1.00	35,589	0.00	0
Security Attendant/Gate Guard	1.88	45,373	1.88	45,373	0.00	0
<b>Salary Subtotal</b>		<b>80,962</b>		<b>80,962</b>	<b>0.00</b>	<b>0</b>
FICA		6,194		6,194		0
FRS		6,857		8,096		1,239
Health Insurance		27,867		27,867		0
Life Insurance		57		57		0
Other Fringe		1,891		2,032		141
<b>Benefits Subtotal</b>		<b>42,867</b>		<b>44,246</b>		<b>1,380</b>
<b>Total Safety</b>	<b>2.88</b>	<b>123,829</b>	<b>2.88</b>	<b>125,208</b>	<b>0.00</b>	<b>1,380</b>
<b>Total General Fund(001)</b>	<b>59.32</b>	<b>3,950,991</b>	<b>58.99</b>	<b>4,013,323</b>	<b>(0.33)</b>	<b>62,332</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	1.00	54,564	1.00	54,564	0.00	0
<b>Salary Subtotal</b>		<b>54,564</b>		<b>54,564</b>		<b>0</b>
FICA		4,174		4,174		0
FRS		4,622		5,456		835
Health Insurance		9,289		9,289		0
Life Insurance		39		39		0
Other Fringe		1,275		1,370		95
<b>Benefits Subtotal</b>		<b>19,398</b>		<b>20,328</b>		<b>930</b>
SRO (105)		90,000		100,000		10,000
Media Materials (110)		349		235		(114)
State Instructional Materials (115)		1,154		691		(464)
Science Lab Materials (116)		319		255		(64)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		583		524		(60)
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		112,771		122,260		9,488
<b>Total Categoricals</b>	<b>1.00</b>	<b>279,138</b>	<b>1.00</b>	<b>298,856</b>	<b>0.00</b>	<b>19,717</b>
<b>School Total</b>	<b>60.32</b>	<b>4,230,129</b>	<b>59.99</b>	<b>4,312,179</b>	<b>(0.33)</b>	<b>82,050</b>

**Budget Cost Model  
Hospital Homebound  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>123</b>		<b>119</b>		<b>(4)</b>
<b>FTE</b>		<b>33</b>		<b>30</b>		<b>(3)</b>
<b>WFTE</b>		<b>163</b>		<b>149</b>		<b>(14)</b>
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	42.10	2,150,971	42.20	2,156,080	0.10	5,109
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	1.00	21,952	1.00	21,952	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	1.43	35,130	1.43	35,016	(0.00)	(114)
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		76,468		76,381		(87)
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>2,284,521</b>		<b>2,289,429</b>		<b>4,908</b>
FICA		174,766		175,141		375
FRS		193,499		228,943		35,444
Health Insurance		409,645		410,574		929
Life Insurance		1,559		1,562		4
Other Fringe		51,580		55,548		3,967
<b>Benefits Subtotal</b>		<b>831,049</b>		<b>871,768</b>		<b>40,719</b>
Substitutes		60,209		58,109		(2,099)
Copier Allocation		1,466		1,338		(128)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		5,074		4,630		(444)
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		250		250		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>44.53</b>	<b>3,182,568</b>	<b>44.63</b>	<b>3,225,524</b>	<b>0.10</b>	<b>42,956</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.80	38,522	0.80	38,522	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.60	32,738	1.00	54,564	0.40	21,826
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.74	10,361	0.74	10,321	(0.00)	(40)
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	4.00	218,256	4.00	218,256	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	2.60	141,867	2.60	141,867	0.00	0
<b>Salary Subtotal</b>		<b>441,744</b>		<b>463,530</b>		<b>21,785</b>
FICA		33,793		35,460		1,667
FRS		37,416		46,353		8,937
Health Insurance		78,028		81,743		3,716
Life Insurance		312		327		15
Other Fringe		10,319		11,635		1,315
<b>Benefits Subtotal</b>		<b>159,868</b>		<b>175,518</b>		<b>15,650</b>
<b>Total Instructional Support</b>	<b>8.74</b>	<b>601,612</b>	<b>9.14</b>	<b>639,048</b>	<b>0.40</b>	<b>37,436</b>

**Budget Cost Model  
Hospital Homebound  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>123</b>		<b>119</b>		<b>(4)</b>
<b>FTE</b>		<b>33</b>		<b>30</b>		<b>(3)</b>
<b>WFTE</b>		<b>163</b>		<b>149</b>		<b>(14)</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.40	40,592	0.40	40,592	0.00	0
Asst. Principal	1.40	111,174	1.50	119,115	0.10	7,941
Dean	0.80	43,651	0.00	0	(0.80)	(43,651)
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.60	21,736	0.60	21,736	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.75	22,004	0.75	22,004	0.00	0
<b>Salary Subtotal</b>		<b>239,157</b>		<b>203,447</b>		<b>(35,710)</b>
FICA		18,296		15,564		(2,732)
FRS		27,133		27,363		230
Health Insurance		36,692		30,189		(6,502)
Life Insurance		169		144		(25)
Other Fringe		5,587		5,107		(480)
<b>Benefits Subtotal</b>		<b>87,875</b>		<b>78,366</b>		<b>(9,509)</b>
Administrative Materials		57,899		57,733		(166)
<b>Total School Administration</b>	<b>3.95</b>	<b>384,932</b>	<b>3.25</b>	<b>339,546</b>	<b>(0.70)</b>	<b>(45,386)</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.31	10,857	0.31	10,857
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>10,857</b>	<b>0.31</b>	<b>10,857</b>
FICA		0		831		831
FRS		0		1,086		1,086
Health Insurance		0		3,716		3,716
Life Insurance		0		8		8
Other Fringe		0		273		273
<b>Benefits Subtotal</b>		<b>0</b>		<b>5,912</b>		<b>5,912</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.31</b>	<b>16,769</b>	<b>0.31</b>	<b>16,769</b>
<b>Total General Fund(001)</b>	<b>57.22</b>	<b>4,169,112</b>	<b>57.32</b>	<b>4,220,887</b>	<b>0.10</b>	<b>51,774</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		150		103		(46)
State Instructional Materials (115)		496		304		(191)
Science Lab Materials (116)		137		112		(24)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		250		231		(20)
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		11,736		9,897		(1,839)
<b>Total Categoricals</b>	<b>0.00</b>	<b>12,769</b>	<b>0.00</b>	<b>10,648</b>	<b>0.00</b>	<b>(2,121)</b>
<b>School Total</b>	<b>57.22</b>	<b>4,181,881</b>	<b>57.32</b>	<b>4,231,535</b>	<b>0.10</b>	<b>49,654</b>

**Budget Cost Model  
Juvenile Detention  
Comparison of School Appropriations**

Enrollment FTE WFTE	FY20 FTE Recalc		FY21 Original Budget		Variance	
	60		51		(9)	
	74		51		(23)	
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	1.00	51,092	1.00	51,092	0.00	0
Alternative Ed Teachers	8.00	408,736	8.00	408,736	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	1.00	17,358	1.00	17,358	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.90	46,559	1.90	46,559	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		205,413		212,534		7,120
Supplements		6,154		6,154		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>735,312</b>		<b>742,432</b>		<b>7,120</b>
FICA		56,251		56,796		545
FRS		62,281		74,243		11,962
Health Insurance		111,468		111,468		0
Life Insurance		370		370		0
Other Fringe		17,033		18,481		1,447
<b>Benefits Subtotal</b>		<b>247,403</b>		<b>261,358</b>		<b>13,954</b>
Substitutes		16,020		15,427		(593)
Copier Allocation		666		460		(206)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		2,304		1,592		(712)
Technology		959		660		(298)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>11.90</b>	<b>1,002,663</b>	<b>11.90</b>	<b>1,021,929</b>	<b>0.00</b>	<b>19,266</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	1.00	48,152	1.00	48,152	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	54,564	1.00	54,564	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	54,564	1.00	54,564	0.00	0
<b>Salary Subtotal</b>		<b>211,844</b>		<b>211,844</b>		<b>0</b>
FICA		16,206		16,206		0
FRS		17,943		21,184		3,241
Health Insurance		37,156		37,156		0
Life Insurance		150		150		0
Other Fringe		4,949		5,317		369
<b>Benefits Subtotal</b>		<b>76,404</b>		<b>80,013</b>		<b>3,610</b>
<b>Total Instructional Support</b>	<b>4.00</b>	<b>288,248</b>	<b>4.00</b>	<b>291,858</b>	<b>0.00</b>	<b>3,610</b>



**Budget Cost Model  
Juvenile Detention  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>60</b>		<b>51</b>		<b>(9)</b>
<b>FTE</b>		<b>74</b>		<b>51</b>		<b>(23)</b>
<b>WFTE</b>		<b>74</b>		<b>51</b>		<b>(23)</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	1.00	79,410	1.00	79,410	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	26,666	0.00	0	(1.00)	(26,666)
Registrar	0.00	0	1.00	29,339	1.00	29,339
<b>Salary Subtotal</b>		<b>106,076</b>		<b>108,749</b>		<b>2,673</b>
FICA		8,115		8,319		204
FRS		8,985		10,875		1,890
Health Insurance		18,578		18,578		0
Life Insurance		75		77		2
Other Fringe		2,478		2,730		252
<b>Benefits Subtotal</b>		<b>38,230</b>		<b>40,579</b>		<b>2,348</b>
Administrative Materials		862		596		(266)
<b>Total School Administration</b>	<b>2.00</b>	<b>145,169</b>	<b>2.00</b>	<b>149,924</b>	<b>0.00</b>	<b>4,755</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>17.90</b>	<b>1,436,080</b>	<b>17.90</b>	<b>1,463,711</b>	<b>0.00</b>	<b>27,631</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		333		172		(161)
State Instructional Materials (115)		1,104		507		(597)
Science Lab Materials (116)		305		187		(118)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		7,518		19,101		11,583
<b>Total Categoricals</b>	<b>0.00</b>	<b>9,260</b>	<b>0.00</b>	<b>19,967</b>	<b>0.00</b>	<b>10,708</b>
<b>School Total</b>	<b>17.90</b>	<b>1,445,339</b>	<b>17.90</b>	<b>1,483,678</b>	<b>0.00</b>	<b>38,339</b>

**Budget Cost Model**  
**Juvenile Offenders Program**  
**Comparison of School Appropriations**

Enrollment	FY20 FTE Recalc		FY21 Original Budget		Variance	
	8		10		2	
	9		10		1	
FTE						
WFTE	9		10		1	
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	5.00	255,460	3.00	153,276	(2.00)	(102,184)
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	36,904	1.50	36,761	(0.01)	(143)
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		2,229		1,939		(289)
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>294,592</b>		<b>191,976</b>		<b>(102,616)</b>
FICA		22,536		14,686		(7,850)
FRS		24,952		19,198		(5,754)
Health Insurance		55,734		37,156		(18,578)
Life Insurance		206		134		(72)
Other Fringe		6,830		4,770		(2,060)
<b>Benefits Subtotal</b>		<b>110,258</b>		<b>75,944</b>		<b>(34,314)</b>
Substitutes		8,010		5,142		(2,868)
Copier Allocation		82		89		7
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		285		309		24
Technology		119		129		10
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>6.50</b>	<b>413,347</b>	<b>4.50</b>	<b>273,590</b>	<b>(2.01)</b>	<b>(139,757)</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Budget Cost Model  
Juvenile Offenders Program  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
	Positions	\$	Positions	\$	Positions	\$
<b>Enrollment</b>		8		10		2
<b>FTE</b>		9		10		1
<b>WFTE</b>		9		10		1
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		107		116		9
<b>Total School Administration</b>	<b>0.00</b>	<b>107</b>	<b>0.00</b>	<b>116</b>	<b>0.00</b>	<b>9</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>6.50</b>	<b>413,454</b>	<b>4.50</b>	<b>273,705</b>	<b>(2.01)</b>	<b>(139,748)</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		41		34		(8)
State Instructional Materials (115)		137		99		(38)
Science Lab Materials (116)		38		36		(1)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		6,065		6,065
<b>Total Categoricals</b>	<b>0.00</b>	<b>217</b>	<b>0.00</b>	<b>6,234</b>	<b>0.00</b>	<b>6,018</b>
<b>School Total</b>	<b>6.50</b>	<b>413,670</b>	<b>4.50</b>	<b>279,939</b>	<b>(2.01)</b>	<b>(133,731)</b>

**Budget Cost Model**  
**La Amistad**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>38</b>		<b>50</b>		<b>12</b>
<b>FTE</b>		<b>51</b>		<b>70</b>		<b>18</b>
<b>WFTE</b>		<b>155</b>		<b>211</b>		<b>56</b>
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		1,071		1,071		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>1,071</b>		<b>1,071</b>		<b>0</b>
FICA		82		82		0
FRS		91		107		16
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>173</b>		<b>189</b>		<b>16</b>
Substitutes		0		0		0
Copier Allocation		1,395		1,903		507
Contract Centers		865,000		865,000		0
Scholarships (McKay & FES)		0		0		0
Materials		4,830		6,585		1,755
Technology		670		909		239
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>0.00</b>	<b>873,139</b>	<b>0.00</b>	<b>875,657</b>	<b>0.00</b>	<b>2,518</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>54,564</b>		<b>54,564</b>		<b>0</b>
FICA		4,174		4,174		0
FRS		4,622		5,456		835
Health Insurance		9,289		9,289		0
Life Insurance		39		39		0
Other Fringe		1,275		1,370		95
<b>Benefits Subtotal</b>		<b>19,398</b>		<b>20,328</b>		<b>930</b>
<b>Total Instructional Support</b>	<b>1.00</b>	<b>73,962</b>	<b>1.00</b>	<b>74,892</b>	<b>0.00</b>	<b>930</b>

**Budget Cost Model  
La Amistad  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>38</b>		<b>50</b>		<b>12</b>
<b>FTE</b>		<b>51</b>		<b>70</b>		<b>18</b>
<b>WFTE</b>		<b>155</b>		<b>211</b>		<b>56</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	29,339	1.00	29,339	0.00	0
<b>Salary Subtotal</b>		<b>29,339</b>		<b>29,339</b>		<b>0</b>
FICA		2,244		2,244		0
FRS		2,485		2,934		449
Health Insurance		9,289		9,289		0
Life Insurance		21		21		0
Other Fringe		685		736		51
<b>Benefits Subtotal</b>		<b>14,725</b>		<b>15,224</b>		<b>500</b>
Administrative Materials		1,808		2,465		657
<b>Total School Administration</b>	<b>1.00</b>	<b>45,871</b>	<b>1.00</b>	<b>47,028</b>	<b>0.00</b>	<b>1,157</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>2.00</b>	<b>992,972</b>	<b>2.00</b>	<b>997,577</b>	<b>0.00</b>	<b>4,605</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>School Total</b>	<b>2.00</b>	<b>992,972</b>	<b>2.00</b>	<b>997,577</b>	<b>0.00</b>	<b>4,605</b>

**Budget Cost Model  
Magnolia  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>139</b>		<b>139</b>		<b>0</b>
<b>FTE</b>		<b>138</b>		<b>142</b>		<b>4</b>
<b>WFTE</b>		<b>326</b>		<b>336</b>		<b>10</b>
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	25.00	1,277,299	25.00	1,277,299	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	21.43	371,957	20.86	362,038	(0.57)	(9,919)
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	4.74	104,160	4.74	104,160	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	33.77	828,404	36.61	898,099	2.84	69,695
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		23,973		23,603		(370)
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>2,605,793</b>		<b>2,665,199</b>		<b>59,406</b>
FICA		199,343		203,888		4,545
FRS		220,711		266,520		45,809
Health Insurance		817,432		826,721		9,289
Life Insurance		1,823		1,865		42
Other Fringe		60,311		66,304		5,993
<b>Benefits Subtotal</b>		<b>1,299,620</b>		<b>1,365,298</b>		<b>65,678</b>
Substitutes		120,491		117,318		(3,173)
Copier Allocation		2,938		3,027		89
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		10,170		10,478		308
Technology		16,797		0		(16,797)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>84.94</b>	<b>4,055,809</b>	<b>87.21</b>	<b>4,161,320</b>	<b>2.27</b>	<b>105,511</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	1.00	69,962	1.00	69,962	0.00	0
Tech Supp Rep	1.00	42,210	1.00	42,210	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	1.00	54,564	1.00	54,564	0.00	0
Guidance Counselor	1.00	54,564	1.00	54,564	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	3.00	163,692	3.00	163,692	0.00	0
Nurse, LPN	1.00	22,342	1.00	22,342	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	1.00	54,564	1.00	54,564	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	2.00	109,128	2.00	109,128	0.00	0
Behavior Specialist	3.00	163,692	3.00	163,692	0.00	0
Resource Teachers	5.00	272,820	3.72	202,978	(1.28)	(69,842)
<b>Salary Subtotal</b>		<b>1,007,539</b>		<b>937,697</b>		<b>(69,842)</b>
FICA		77,077		71,734		(5,343)
FRS		85,339		93,770		8,431
Health Insurance		176,491		164,601		(11,890)
Life Insurance		711		662		(49)
Other Fringe		23,536		23,536		0
<b>Benefits Subtotal</b>		<b>363,154</b>		<b>354,303</b>		<b>(8,851)</b>
<b>Total Instructional Support</b>	<b>19.00</b>	<b>1,370,693</b>	<b>17.72</b>	<b>1,292,000</b>	<b>(1.28)</b>	<b>(78,693)</b>

**Budget Cost Model  
Magnolia  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>139</b>		<b>139</b>		<b>0</b>
<b>FTE</b>		<b>138</b>		<b>142</b>		<b>4</b>
<b>WFTE</b>		<b>326</b>		<b>336</b>		<b>10</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	1.00	101,479	1.00	101,479	0.00	0
Asst. Principal	2.00	158,820	2.00	158,820	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	2.00	135,922	2.00	135,922	0.00	0
School Bookkeeper	1.00	32,896	1.00	32,896	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	36,227	1.00	36,227	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	1.00	26,707	1.00	26,707	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	29,339	1.00	29,339	0.00	0
<b>Salary Subtotal</b>		<b>521,391</b>		<b>521,391</b>		<b>0</b>
FICA		39,886		39,886		0
FRS		61,352		69,685		8,332
Health Insurance		83,601		83,601		0
Life Insurance		368		368		0
Other Fringe		12,180		13,087		907
<b>Benefits Subtotal</b>		<b>197,387</b>		<b>206,627</b>		<b>9,240</b>
Administrative Materials		85,807		85,922		115
<b>Total School Administration</b>	<b>9.00</b>	<b>804,585</b>	<b>9.00</b>	<b>813,940</b>	<b>0.00</b>	<b>9,355</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>112.94</b>	<b>6,231,087</b>	<b>113.93</b>	<b>6,267,260</b>	<b>0.99</b>	<b>36,173</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		100,000		100,000
Media Materials (110)		625		482		(143)
State Instructional Materials (115)		2,069		1,417		(652)
Science Lab Materials (116)		571		523		(48)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		1,074		1,074
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		357,000		357,000		0
Utilities (536)		196,594		197,269		676
<b>Total Categoricals</b>	<b>0.00</b>	<b>556,859</b>	<b>0.00</b>	<b>657,764</b>	<b>0.00</b>	<b>100,906</b>
<b>School Total</b>	<b>112.94</b>	<b>6,787,946</b>	<b>113.93</b>	<b>6,925,024</b>	<b>0.99</b>	<b>137,078</b>

**Budget Cost Model**  
**McKay Scholarship**  
**Comparison of School Appropriations**

Enrollment FTE WFTE	FY20 FTE Recalc		FY21 Original Budget		Variance	
	1954		2209		255	
	1575		1811		236	
	2592		3018		426	
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Substitutes		0		0		0
Copier Allocation		0		0		0
Contract Centers		0		0		0
Scholarships (McKay & FES)	17,098,013		19,267,073		2,169,060	
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>0.00</b>	<b>17,098,013</b>	<b>0.00</b>	<b>19,267,073</b>	<b>0.00</b>	<b>2,169,060</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



**Budget Cost Model**  
**McKay Scholarship**  
**Comparison of School Appropriations**

Enrollment FTE WFTE	FY20 FTE Recalc		FY21 Original Budget		Variance	
	1954		2209		255	
	1575		1811		236	
	2592		3018		426	
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		0		0		0
<b>Total School Administration</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>0.00</b>	<b>17,098,013</b>	<b>0.00</b>	<b>19,267,073</b>	<b>0.00</b>	<b>2,169,060</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		110,490		110,490
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		149,289		149,289
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		426,323		426,323
Mental Health (181)		0		59,719		59,719
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		117,324		117,324
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>863,145</b>	<b>0.00</b>	<b>863,145</b>
<b>School Total</b>	<b>0.00</b>	<b>17,098,013</b>	<b>0.00</b>	<b>20,130,218</b>	<b>0.00</b>	<b>3,032,205</b>

**Budget Cost Model**  
**OCVS Digital Academy**  
**Comparison of School Appropriations**

Enrollment	FY20 FTE Recalc		FY21 Original Budget		Variance	
	8		9		1	
	8		11		3	
FTE	8		12		3	
WFTE	8		12		3	
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Substitutes		0		0		0
Copier Allocation		76		105		29
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		263		364		101
Technology		106		146		40
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>0.00</b>	<b>445</b>	<b>0.00</b>	<b>615</b>	<b>0.00</b>	<b>171</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Budget Cost Model**  
**OCVS Digital Academy**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>8</b>		<b>9</b>		<b>1</b>
<b>FTE</b>		<b>8</b>		<b>11</b>		<b>3</b>
<b>WFTE</b>		<b>8</b>		<b>12</b>		<b>3</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		98		136		38
<b>Total School Administration</b>	<b>0.00</b>	<b>98</b>	<b>0.00</b>	<b>136</b>	<b>0.00</b>	<b>38</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>0.00</b>	<b>543</b>	<b>0.00</b>	<b>752</b>	<b>0.00</b>	<b>208</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		37		38		1
State Instructional Materials (115)		122		112		(10)
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>159</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>(9)</b>
<b>School Total</b>	<b>0.00</b>	<b>702</b>	<b>0.00</b>	<b>902</b>	<b>0.00</b>	<b>200</b>

**Budget Cost Model**  
**OCVS Virtual Franchise**  
**Comparison of School Appropriations**

	OCT FTE RECALC			ORIGINAL BUDGET		
	FY 2019-2020		FY 2020-2021		Variance	
<b>Enrollment</b>		<b>201</b>		<b>1800</b>		<b>1,599</b>
<b>FTE</b>		<b>1057</b>		<b>2679</b>		<b>1,622</b>
<b>WFTE</b>		<b>1058</b>		<b>2786</b>		<b>1,727</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	88.00	4,496,092	110.00	5,620,115	22.00	1,124,023
Alternative Ed Teachers	0.00	0	18.00	919,655	18.00	919,655
ESOL Teachers	0.00	0	2.00	102,184	2.00	102,184
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	3.00	153,276	3.00	153,276
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	36,904	0.00	0	(1.50)	(36,904)
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		50,000		50,000		0
AP / IB / AICE Bonus		19,479		8,468		(11,010)
<b>Salary Subtotal</b>		<b>4,602,474</b>		<b>6,853,698</b>		<b>2,251,224</b>
FICA		352,089		524,308		172,219
FRS		388,180		684,523		296,343
Health Insurance		826,721		1,235,437		408,716
Life Insurance		3,200		4,797		1,597
Other Fringe		105,891		170,560		64,669
<b>Benefits Subtotal</b>		<b>1,676,081</b>		<b>2,619,625</b>		<b>943,544</b>
Substitutes		0		0		0
Copier Allocation		9,525		25,070		15,545
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		32,967		86,769		53,801
Technology		28,773		49,912		21,139
Vocational Equipment (secondary)		572		587		15
Graduation		5,000		5,000		0
AP / IB / AICE / Early Grad		188,612		89,564		(99,048)
<b>Total Instruction</b>	<b>89.50</b>	<b>6,544,005</b>	<b>133.00</b>	<b>9,730,225</b>	<b>43.50</b>	<b>3,186,221</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	1.00	42,210	1.00	42,210	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	3.00	163,692	3.00	163,692	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	6.00	327,384	7.00	381,949	1.00	54,564
<b>Salary Subtotal</b>		<b>533,287</b>		<b>587,851</b>		<b>54,564</b>
FICA		40,796		44,971		4,174
FRS		45,169		58,785		13,616
Health Insurance		92,890		102,179		9,289
Life Insurance		377		415		39
Other Fringe		12,458		14,755		2,297
<b>Benefits Subtotal</b>		<b>191,690</b>		<b>221,105</b>		<b>29,415</b>
<b>Total Instructional Support</b>	<b>10.00</b>	<b>724,977</b>	<b>11.00</b>	<b>808,956</b>	<b>1.00</b>	<b>83,979</b>

**Budget Cost Model  
OCVS Virtual Franchise  
Comparison of School Appropriations**

	OCT FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2019-2020		FY 2020-2021			
Enrollment	201		1800			1,599
FTE	1057		2679			1,622
WFTE	1058		2786			1,727
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	1.00	101,479	1.00	101,479	0.00	0
Asst. Principal	1.00	79,410	2.00	158,820	1.00	79,410
Dean	1.00	54,564	1.00	54,564	0.00	0
Administrator / Sr. Administrator	1.00	66,519	1.00	66,519	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	36,227	1.00	36,227	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	3.00	80,121	3.00	80,121	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	7.00	205,373	8.00	234,712	1.00	29,339
<b>Salary Subtotal</b>		<b>623,693</b>		<b>732,442</b>		<b>108,749</b>
FICA		47,713		56,032		8,319
FRS		70,017		90,790		20,773
Health Insurance		139,335		157,913		18,578
Life Insurance		440		517		77
Other Fringe		14,569		18,384		3,815
<b>Benefits Subtotal</b>		<b>272,075</b>		<b>323,636</b>		<b>51,561</b>
Administrative Materials		12,340		32,479		20,139
<b>Total School Administration</b>	<b>15.00</b>	<b>908,108</b>	<b>17.00</b>	<b>1,088,557</b>	<b>2.00</b>	<b>180,449</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>114.50</b>	<b>8,177,089</b>	<b>161.00</b>	<b>11,627,738</b>	<b>46.50</b>	<b>3,450,649</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		40,000		40,000
Media Materials (110)		4,787		9,109		4,322
State Instructional Materials (115)		15,850		26,790		10,940
Science Lab Materials (116)		4,375		9,886		5,511
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		78,836		90,842		12,006
<b>Total Categoricals</b>	<b>0.00</b>	<b>103,847</b>	<b>0.00</b>	<b>176,626</b>	<b>0.00</b>	<b>72,779</b>
<b>School Total</b>	<b>114.50</b>	<b>8,280,936</b>	<b>161.00</b>	<b>11,804,364</b>	<b>46.50</b>	<b>3,523,428</b>

**Budget Cost Model**  
**OCVS Virtual Instruction Course Offering**  
**Comparison of School Appropriations**

Enrollment FTE WFTE	FY20 FTE Recalc		FY21 Original Budget		Variance	
		0		0		0
		132		130		(2)
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Substitutes		0		0		0
Copier Allocation		1,141		1,175		34
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		3,948		4,065		117
Technology		1,651		1,693		42
Vocational Equipment (secondary)		0		422		422
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>0.00</b>	<b>6,740</b>	<b>0.00</b>	<b>7,354</b>	<b>0.00</b>	<b>615</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Budget Cost Model**  
**OCVS Virtual Instruction Course Offering**  
**Comparison of School Appropriations**

Enrollment FTE WFTE	FY20 FTE Recalc		FY21 Original Budget		Variance	
		0 132 127		0 130 131		0 (2) 4
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		1,478		1,522		44
<b>Total School Administration</b>	<b>0.00</b>	<b>1,478</b>	<b>0.00</b>	<b>1,522</b>	<b>0.00</b>	<b>44</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>0.00</b>	<b>8,218</b>	<b>0.00</b>	<b>8,876</b>	<b>0.00</b>	<b>658</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		597		443		(154)
State Instructional Materials (115)		1,977		1,302		(675)
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>2,574</b>	<b>0.00</b>	<b>1,744</b>	<b>0.00</b>	<b>(829)</b>
<b>School Total</b>	<b>0.00</b>	<b>10,791</b>	<b>0.00</b>	<b>10,620</b>	<b>0.00</b>	<b>(171)</b>

**Budget Cost Model**  
**OCVS Virtual Instruction Program**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>45</b>		<b>45</b>		<b>0</b>
<b>FTE</b>		<b>3</b>		<b>27</b>		<b>24</b>
<b>WFTE</b>		<b>3</b>		<b>30</b>		<b>27</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Substitutes		0		0		0
Copier Allocation		25		271		246
Contract Centers	4,215,000		4,215,000			0
Scholarships (McKay & FES)		0		0		0
Materials		87		938		852
Technology		33		350		318
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>0.00</b>	<b>4,215,145</b>	<b>0.00</b>	<b>4,216,560</b>	<b>0.00</b>	<b>1,416</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



**Budget Cost Model**  
**OCVS Virtual Instruction Program**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>45</b>		<b>45</b>		<b>0</b>
<b>FTE</b>		<b>3</b>		<b>27</b>		<b>24</b>
<b>WFTE</b>		<b>3</b>		<b>30</b>		<b>27</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		21,032		21,351		319
<b>Total School Administration</b>	<b>0.00</b>	<b>21,032</b>	<b>0.00</b>	<b>21,351</b>	<b>0.00</b>	<b>319</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>0.00</b>	<b>4,236,177</b>	<b>0.00</b>	<b>4,237,911</b>	<b>0.00</b>	<b>1,734</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		11		91		80
State Instructional Materials (115)		38		269		231
Science Lab Materials (116)		10		99		89
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>59</b>	<b>0.00</b>	<b>460</b>	<b>0.00</b>	<b>400</b>
<b>School Total</b>	<b>0.00</b>	<b>4,236,236</b>	<b>0.00</b>	<b>4,238,371</b>	<b>0.00</b>	<b>2,135</b>

**Budget Cost Model  
Orange Youth Academy  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>47</b>		<b>42</b>		<b>(5)</b>
<b>FTE</b>		<b>55</b>		<b>39</b>		<b>(17)</b>
<b>WFTE</b>		<b>55</b>		<b>39</b>		<b>(16)</b>
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	1.00	51,092	1.00	51,092	0.00	0
Alternative Ed Teachers	5.00	255,460	5.00	255,460	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	36,904	0.00	0	(1.50)	(36,904)
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		154,640		143,952		(10,688)
Supplements		3,386		3,386		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>501,482</b>		<b>453,890</b>		<b>(47,592)</b>
FICA		38,363		34,723		(3,641)
FRS		42,476		45,389		2,913
Health Insurance		65,023		55,734		(9,289)
Life Insurance		242		216		(26)
Other Fringe		11,636		11,308		(328)
<b>Benefits Subtotal</b>		<b>157,740</b>		<b>147,370</b>		<b>(10,370)</b>
Substitutes		9,345		7,714		(1,631)
Copier Allocation		496		348		(148)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		1,718		1,205		(513)
Technology		718		502		(216)
Vocational Equipment (secondary)		247		173		(73)
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>7.50</b>	<b>671,746</b>	<b>6.00</b>	<b>611,202</b>	<b>(1.50)</b>	<b>(60,544)</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	54,564	1.00	54,564	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	54,564	1.00	54,564	0.00	0
<b>Salary Subtotal</b>		<b>163,692</b>		<b>163,692</b>		<b>0</b>
FICA		12,522		12,522		0
FRS		13,865		16,369		2,504
Health Insurance		27,867		27,867		0
Life Insurance		116		116		0
Other Fringe		3,824		4,109		285
<b>Benefits Subtotal</b>		<b>58,194</b>		<b>60,983</b>		<b>2,789</b>
<b>Total Instructional Support</b>	<b>3.00</b>	<b>221,886</b>	<b>3.00</b>	<b>224,675</b>	<b>0.00</b>	<b>2,789</b>

**Budget Cost Model  
Orange Youth Academy  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>47</b>		<b>42</b>		<b>(5)</b>
<b>FTE</b>		<b>55</b>		<b>39</b>		<b>(17)</b>
<b>WFTE</b>		<b>55</b>		<b>39</b>		<b>(16)</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	26,666	1.00	26,666	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>26,666</b>		<b>26,666</b>		<b>0</b>
FICA		2,040		2,040		0
FRS		2,259		2,667		408
Health Insurance		9,289		9,289		0
Life Insurance		19		19		0
Other Fringe		623		669		46
<b>Benefits Subtotal</b>		<b>14,229</b>		<b>14,684</b>		<b>454</b>
Administrative Materials		643		451		(192)
<b>Total School Administration</b>	<b>1.00</b>	<b>41,538</b>	<b>1.00</b>	<b>41,801</b>	<b>0.00</b>	<b>263</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>11.50</b>	<b>935,170</b>	<b>10.00</b>	<b>877,678</b>	<b>(1.50)</b>	<b>(57,492)</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		250		131		(119)
State Instructional Materials (115)		827		385		(442)
Science Lab Materials (116)		228		142		(86)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		7,881		12,622		4,741
<b>Total Categoricals</b>	<b>0.00</b>	<b>9,186</b>	<b>0.00</b>	<b>13,280</b>	<b>0.00</b>	<b>4,094</b>
<b>School Total</b>	<b>11.50</b>	<b>944,356</b>	<b>10.00</b>	<b>890,958</b>	<b>(1.50)</b>	<b>(53,398)</b>

**Budget Cost Model**  
**PACE Center for Girls**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>43</b>		<b>44</b>		<b>1</b>
<b>FTE</b>		<b>46</b>		<b>41</b>		<b>(5)</b>
<b>WFTE</b>		<b>46</b>		<b>42</b>		<b>(5)</b>
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Substitutes		0		0		0
Copier Allocation	417		375		(42)	
Contract Centers	243,000		333,000		90,000	
Scholarships (McKay & FES)		0		0		0
Materials	1,443		1,297		(146)	
Technology	601		539		(63)	
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>0.00</b>	<b>245,462</b>	<b>0.00</b>	<b>335,210</b>	<b>0.00</b>	<b>89,749</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

Budget Cost Model  
PACE Center for Girls  
Comparison of School Appropriations

	FY20 FTE Recalc		FY21 Original Budget		Variance	
Enrollment		43		44		1
FTE		46		41		(5)
WFTE		46		42		(5)
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		540		485		(55)
<b>Total School Administration</b>	<b>0.00</b>	<b>540</b>	<b>0.00</b>	<b>485</b>	<b>0.00</b>	<b>(55)</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>0.00</b>	<b>246,002</b>	<b>0.00</b>	<b>335,696</b>	<b>0.00</b>	<b>89,694</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>School Total</b>	<b>0.00</b>	<b>246,002</b>	<b>0.00</b>	<b>335,696</b>	<b>0.00</b>	<b>89,694</b>

**Budget Cost Model**  
**Positive Pathways Transition Center**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
	270		329		59	
	273		332		60	
	276		337		61	
	Positions	\$	Positions	\$	Positions	\$
<b>Enrollment</b>						
<b>FTE</b>						
<b>WFTE</b>						
<b>Instruction</b>						
Basic Teachers	24.00	1,226,207	25.00	1,277,299	1.00	51,092
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	13.00	664,195	13.00	664,195	0.00	0
Paraprofessional Basic	12.00	208,296	12.00	208,296	0.00	0
Paraprofessional ESE	3.43	59,513	3.43	59,513	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	1.90	41,664	1.90	41,664	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	13.29	326,126	11.80	289,544	(1.49)	(36,582)
Program Assistants ESE	0.00	0	0.15	3,645	0.15	3,645
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		14,670		14,670		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>2,540,672</b>		<b>2,558,826</b>		<b>18,155</b>
FICA		194,361		195,750		1,389
FRS		215,195		255,883		40,688
Health Insurance		622,363		614,282		(8,081)
Life Insurance		1,783		1,796		13
Other Fringe		59,007		63,858		4,851
<b>Benefits Subtotal</b>		<b>1,092,710</b>		<b>1,131,569</b>		<b>38,859</b>
Substitutes		70,891		67,150		(3,742)
Copier Allocation		2,480		3,031		551
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		8,585		10,491		1,906
Technology		18,553		19,330		777
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>67.62</b>	<b>3,733,891</b>	<b>67.28</b>	<b>3,790,397</b>	<b>(0.34)</b>	<b>56,506</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	1.00	42,210	1.00	42,210	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	2.00	109,128	2.00	109,128	0.00	0
Mental Health Counselor	2.00	109,128	2.00	109,128	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	5.00	272,820	4.00	218,256	(1.00)	(54,564)
<b>Salary Subtotal</b>		<b>587,851</b>		<b>533,287</b>		<b>(54,564)</b>
FICA		44,971		40,796		(4,174)
FRS		49,791		53,329		3,538
Health Insurance		102,179		92,890		(9,289)
Life Insurance		415		377		(39)
Other Fringe		13,732		13,385		(347)
<b>Benefits Subtotal</b>		<b>211,088</b>		<b>200,777</b>		<b>(10,311)</b>
<b>Total Instructional Support</b>	<b>11.00</b>	<b>798,939</b>	<b>10.00</b>	<b>734,064</b>	<b>(1.00)</b>	<b>(64,875)</b>

**Budget Cost Model**  
**Positive Pathways Transition Center**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>270</b>		<b>329</b>		<b>59</b>
<b>FTE</b>		<b>273</b>		<b>332</b>		<b>60</b>
<b>WFTE</b>		<b>276</b>		<b>337</b>		<b>61</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	1.00	101,479	1.00	101,479	0.00	0
Asst. Principal	1.00	79,410	1.00	79,410	0.00	0
Dean	1.00	54,564	1.00	54,564	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	1.00	32,896	1.00	32,896	0.00	0
School Secretary	1.00	35,733	1.00	35,733	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	1.76	46,996	2.40	63,988	0.64	16,992
School Clerk	0.76	19,086	0.76	19,161	0.00	74
Attendance/Records Clerk	0.76	20,258	1.00	26,666	0.24	6,408
Registrar	1.00	29,339	1.00	29,339	0.00	0
<b>Salary Subtotal</b>		<b>419,761</b>		<b>443,235</b>		<b>23,474</b>
FICA		32,112		33,908		1,796
FRS		52,744		61,869		9,125
Health Insurance		92,890		102,179		9,289
Life Insurance		296		313		17
Other Fringe		9,806		11,125		1,320
<b>Benefits Subtotal</b>		<b>187,848</b>		<b>209,394</b>		<b>21,546</b>
Administrative Materials		158,213		158,927		713
<b>Total School Administration</b>	<b>9.28</b>	<b>765,823</b>	<b>10.16</b>	<b>811,556</b>	<b>0.88</b>	<b>45,733</b>
<b>Safety</b>						
Uniformed Security Guard	0.72	25,657	0.72	25,757	0.00	100
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>25,657</b>		<b>25,757</b>	<b>0.00</b>	<b>100</b>
FICA		1,963		1,970		8
FRS		2,173		2,576		403
Health Insurance		9,289		9,289		0
Life Insurance		18		18		0
Other Fringe		599		647		47
<b>Benefits Subtotal</b>		<b>14,042</b>		<b>14,500</b>		<b>457</b>
<b>Total Safety</b>	<b>0.72</b>	<b>39,700</b>	<b>0.72</b>	<b>40,257</b>	<b>0.00</b>	<b>557</b>
<b>Total General Fund(001)</b>	<b>88.62</b>	<b>5,338,352</b>	<b>88.16</b>	<b>5,376,273</b>	<b>(0.46)</b>	<b>37,921</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		45,000		0		(45,000)
Media Materials (110)		1,235		1,130		(105)
State Instructional Materials (115)		4,090		3,323		(767)
Science Lab Materials (116)		1,129		1,226		97
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		90,790		121,599		30,809
<b>Total Categoricals</b>	<b>0.00</b>	<b>142,244</b>	<b>0.00</b>	<b>127,278</b>	<b>0.00</b>	<b>(14,966)</b>
<b>School Total</b>	<b>88.62</b>	<b>5,480,596</b>	<b>88.16</b>	<b>5,503,551</b>	<b>(0.46)</b>	<b>22,955</b>

**Budget Cost Model**  
**Project Compass**  
**Comparison of School Appropriations**

Enrollment	FY20 FTE Recalc		FY21 Original Budget		Variance	
	FTE		FTE			
WFTE	27		24			
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	6.00	306,552	6.00	306,552	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	1.00	17,358	1.00	17,358	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.14	28,035	1.14	28,035	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		3,097		2,807		(289)
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>355,042</b>		<b>354,752</b>		<b>(289)</b>
FICA		27,161		27,139		(22)
FRS		30,072		35,475		5,403
Health Insurance		74,312		74,312		0
Life Insurance		248		248		0
Other Fringe		8,221		8,834		612
<b>Benefits Subtotal</b>		<b>140,015</b>		<b>146,008</b>		<b>5,993</b>
Substitutes		9,345		8,999		(346)
Copier Allocation		242		213		(29)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		837		739		(99)
Technology		348		306		(43)
Vocational Equipment (secondary)		68		60		(8)
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>8.14</b>	<b>505,897</b>	<b>8.14</b>	<b>511,077</b>	<b>0.00</b>	<b>5,180</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	54,564	1.00	54,564	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	54,564	0.00	0	(1.00)	(54,564)
<b>Salary Subtotal</b>		<b>109,128</b>		<b>54,564</b>		<b>(54,564)</b>
FICA		8,348		4,174		(4,174)
FRS		9,243		5,456		(3,787)
Health Insurance		18,578		9,289		(9,289)
Life Insurance		77		39		(39)
Other Fringe		2,549		1,370		(1,180)
<b>Benefits Subtotal</b>		<b>38,796</b>		<b>20,328</b>		<b>(18,468)</b>
<b>Total Instructional Support</b>	<b>2.00</b>	<b>147,924</b>	<b>1.00</b>	<b>74,892</b>	<b>(1.00)</b>	<b>(73,032)</b>



**Budget Cost Model**  
**Project Compass**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
		28		27		(1)
<b>Enrollment</b>		27		23		(3)
<b>FTE</b>		27		24		(3)
<b>WFTE</b>						
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	1.00	79,410	1.00	79,410
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>79,410</b>		<b>79,410</b>
FICA		0		6,075		6,075
FRS		0		7,941		7,941
Health Insurance		0		9,289		9,289
Life Insurance		0		56		56
Other Fringe		0		1,993		1,993
<b>Benefits Subtotal</b>		<b>0</b>		<b>25,354</b>		<b>25,354</b>
Administrative Materials		313		276		(37)
<b>Total School Administration</b>	<b>0.00</b>	<b>313</b>	<b>1.00</b>	<b>105,041</b>	<b>1.00</b>	<b>104,727</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>10.14</b>	<b>654,134</b>	<b>10.14</b>	<b>691,010</b>	<b>0.00</b>	<b>36,876</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		121		80		(41)
State Instructional Materials (115)		401		235		(166)
Science Lab Materials (116)		111		87		(24)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		7,518		5,753		(1,765)
<b>Total Categoricals</b>	<b>0.00</b>	<b>8,151</b>	<b>0.00</b>	<b>6,155</b>	<b>0.00</b>	<b>(1,996)</b>
<b>School Total</b>	<b>10.14</b>	<b>662,285</b>	<b>10.14</b>	<b>697,164</b>	<b>0.00</b>	<b>34,879</b>

**Budget Cost Model**  
**Randall Academy**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>0</b>		<b>10</b>		<b>10</b>
<b>FTE</b>		<b>0</b>		<b>10</b>		<b>10</b>
<b>WFTE</b>		<b>0</b>		<b>10</b>		<b>10</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	1.00	51,092	1.00	51,092
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.90	22,028	0.90	22,028
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>0</b>		<b>73,120</b>		<b>73,120</b>
FICA		0		5,594		5,594
FRS		0		7,312		7,312
Health Insurance		0		18,578		18,578
Life Insurance		0		52		52
Other Fringe		0		1,835		1,835
<b>Benefits Subtotal</b>		<b>0</b>		<b>33,371</b>		<b>33,371</b>
Substitutes		0		2,571		2,571
Copier Allocation		0		90		90
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		0		313		313
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>0.00</b>	<b>0</b>	<b>1.90</b>	<b>109,465</b>	<b>1.90</b>	<b>109,465</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Budget Cost Model  
Randall Academy  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>0</b>		<b>10</b>		<b>10</b>
<b>FTE</b>		<b>0</b>		<b>10</b>		<b>10</b>
<b>WFTE</b>		<b>0</b>		<b>10</b>		<b>10</b>
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		0		117		117
<b>Total School Administration</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117</b>	<b>0.00</b>	<b>117</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>0.00</b>	<b>0</b>	<b>1.90</b>	<b>109,582</b>	<b>1.90</b>	<b>109,582</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		0		34		34
State Instructional Materials (115)		0		100		100
Science Lab Materials (116)		0		37		37
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		1,871		1,871
<b>Total Categoricals</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,042</b>	<b>0.00</b>	<b>2,042</b>
<b>School Total</b>	<b>0.00</b>	<b>0</b>	<b>1.90</b>	<b>111,624</b>	<b>1.90</b>	<b>111,624</b>

**Budget Cost Model**  
**Simon Youth Found Acad at Outlet Mktplce**  
**Comparison of School Appropriations**

Enrollment	FY20 FTE Recalc		FY21 Original Budget		Variance	
	26		24		(2)	
	28		27		(2)	
FTE	28		27		(1)	
WFTE	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	5.00	255,460	5.00	255,460	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	36,904	1.50	36,761	(0.01)	(143)
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		2,518		2,518		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>294,882</b>		<b>294,738</b>		<b>(143)</b>
FICA		22,558		22,547		(11)
FRS		24,976		29,474		4,497
Health Insurance		55,734		55,734		0
Life Insurance		206		206		(0)
Other Fringe		6,830		7,335		505
<b>Benefits Subtotal</b>		<b>110,305</b>		<b>115,296</b>		<b>4,991</b>
Substitutes		8,010		7,714		(296)
Copier Allocation		255		243		(13)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		884		840		(45)
Technology		370		349		(20)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>6.50</b>	<b>414,706</b>	<b>6.50</b>	<b>419,180</b>	<b>(0.01)</b>	<b>4,474</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	54,564	1.00	54,564	0.00	0
<b>Salary Subtotal</b>		<b>54,564</b>		<b>54,564</b>		<b>0</b>
FICA		4,174		4,174		0
FRS		4,622		5,456		835
Health Insurance		9,289		9,289		0
Life Insurance		39		39		0
Other Fringe		1,275		1,370		95
<b>Benefits Subtotal</b>		<b>19,398</b>		<b>20,328</b>		<b>930</b>
<b>Total Instructional Support</b>	<b>1.00</b>	<b>73,962</b>	<b>1.00</b>	<b>74,892</b>	<b>0.00</b>	<b>930</b>

**Budget Cost Model**  
**Simon Youth Found Acad at Outlet Mktplce**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
	Positions	\$	Positions	\$	Positions	\$
<b>Enrollment</b>						
<b>FTE</b>		26		24		(2)
<b>WFTE</b>		28		27		(2)
		28		27		(1)
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	26,666	1.00	26,666	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>26,666</b>		<b>26,666</b>		<b>0</b>
FICA		2,040		2,040		0
FRS		2,259		2,667		408
Health Insurance		9,289		9,289		0
Life Insurance		19		19		0
Other Fringe		623		669		46
<b>Benefits Subtotal</b>		<b>14,229</b>		<b>14,684</b>		<b>454</b>
Administrative Materials		331		314		(17)
<b>Total School Administration</b>	<b>1.00</b>	<b>41,226</b>	<b>1.00</b>	<b>41,664</b>	<b>0.00</b>	<b>438</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>8.50</b>	<b>529,894</b>	<b>8.50</b>	<b>535,736</b>	<b>(0.01)</b>	<b>5,842</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		129		91		(37)
State Instructional Materials (115)		426		268		(158)
Science Lab Materials (116)		117		99		(19)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		17,237		43,311		26,074
<b>Total Categoricals</b>	<b>0.00</b>	<b>17,909</b>	<b>0.00</b>	<b>43,769</b>	<b>0.00</b>	<b>25,860</b>
<b>School Total</b>	<b>8.50</b>	<b>547,803</b>	<b>8.50</b>	<b>579,505</b>	<b>(0.01)</b>	<b>31,702</b>

**Budget Cost Model  
Suspension Center  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		0		0		0
<b>FTE</b>		0		0		0
<b>WFTE</b>		0		0		0
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	2.00	34,716	2.00	34,716	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		2,229		2,229		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>36,945</b>		<b>36,945</b>		<b>0</b>
FICA		2,826		2,826		0
FRS		3,129		3,694		565
Health Insurance		18,578		18,578		0
Life Insurance		25		25		0
Other Fringe		811		871		60
<b>Benefits Subtotal</b>		<b>25,369</b>		<b>25,995</b>		<b>626</b>
Substitutes		0		0		0
Copier Allocation		0		0		0
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>2.00</b>	<b>62,314</b>	<b>2.00</b>	<b>62,939</b>	<b>0.00</b>	<b>626</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	54,564	1.00	54,564	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	4.00	218,256	4.00	218,256	0.00	0
<b>Salary Subtotal</b>		<b>272,820</b>		<b>272,820</b>		<b>0</b>
FICA		20,871		20,871		0
FRS		23,108		27,282		4,174
Health Insurance		46,445		46,445		0
Life Insurance		193		193		0
Other Fringe		6,373		6,848		475
<b>Benefits Subtotal</b>		<b>96,989</b>		<b>101,638</b>		<b>4,649</b>
<b>Total Instructional Support</b>	<b>5.00</b>	<b>369,810</b>	<b>5.00</b>	<b>374,459</b>	<b>0.00</b>	<b>4,649</b>

**Budget Cost Model  
Suspension Center  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
	Positions	\$	Positions	\$	Positions	\$
<b>Enrollment</b>		0		0		0
<b>FTE</b>		0		0		0
<b>WFTE</b>		0		0		0
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
Administrative Materials		50,000		50,000		0
<b>Total School Administration</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>7.00</b>	<b>482,123</b>	<b>7.00</b>	<b>487,398</b>	<b>0.00</b>	<b>5,275</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		80,000		80,000		0
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		0		0		0
<b>Total Categoricals</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>0</b>
<b>School Total</b>	<b>7.00</b>	<b>562,123</b>	<b>7.00</b>	<b>567,398</b>	<b>0.00</b>	<b>5,275</b>

**Budget Cost Model**  
**Universal Education Center**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		37		37		0
<b>FTE</b>		37		40		3
<b>WFTE</b>		37		40		3
	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>	<b>Positions</b>	<b>\$</b>
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	6.00	306,552	6.00	306,552	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	36,904	1.50	36,761	(0.01)	(143)
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		3,488		3,488		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>346,943</b>		<b>346,800</b>		<b>(143)</b>
FICA		26,541		26,530		(11)
FRS		29,386		34,680		5,294
Health Insurance		65,023		65,023		0
Life Insurance		242		242		(0)
Other Fringe		8,023		8,617		594
<b>Benefits Subtotal</b>		<b>129,216</b>		<b>135,093</b>		<b>5,877</b>
Substitutes		9,345		8,999		(346)
Copier Allocation		332		358		26
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		1,148		1,238		90
Technology		480		515		35
Vocational Equipment (secondary)		26		28		2
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>7.50</b>	<b>487,489</b>	<b>7.50</b>	<b>493,031</b>	<b>(0.01)</b>	<b>5,542</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



**Budget Cost Model**  
**Universal Education Center**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		37		37		0
<b>FTE</b>		37		40		3
<b>WFTE</b>		37		40		3
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		0		0		0
Administrative Materials		430		463		34
<b>Total School Administration</b>	<b>0.00</b>	<b>430</b>	<b>0.00</b>	<b>463</b>	<b>0.00</b>	<b>34</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		0		0	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		0		0		0
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>7.50</b>	<b>487,919</b>	<b>7.50</b>	<b>493,495</b>	<b>(0.01)</b>	<b>5,576</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		0		0		0
SRO (105)		0		0		0
Media Materials (110)		167		134		(32)
State Instructional Materials (115)		553		396		(157)
Science Lab Materials (116)		153		146		(7)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		7,518		6,921		(597)
<b>Total Categoricals</b>	<b>0.00</b>	<b>8,390</b>	<b>0.00</b>	<b>7,597</b>	<b>0.00</b>	<b>(793)</b>
<b>School Total</b>	<b>7.50</b>	<b>496,309</b>	<b>7.50</b>	<b>501,092</b>	<b>(0.01)</b>	<b>4,783</b>

**Budget Cost Model  
Village  
Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
Enrollment		13		8		(5)
FTE		12		7		(5)
WFTE		12		7		(5)
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	1.00	51,092	1.00	51,092	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		1,071		1,361		289
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>52,163</b>		<b>52,453</b>		<b>289</b>
FICA		3,990		4,013		22
FRS		4,418		5,245		827
Health Insurance		9,289		9,289		0
Life Insurance		36		36		0
Other Fringe		1,194		1,282		89
<b>Benefits Subtotal</b>		<b>18,927</b>		<b>19,865</b>		<b>938</b>
Substitutes		1,335		1,286		(49)
Copier Allocation		111		63		(48)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		385		218		(167)
Technology		161		91		(70)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>1.00</b>	<b>73,083</b>	<b>1.00</b>	<b>73,975</b>	<b>0.00</b>	<b>892</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	1.00	54,564	1.00	54,564
<b>Salary Subtotal</b>		<b>0</b>		<b>54,564</b>		<b>54,564</b>
FICA		0		4,174		4,174
FRS		0		5,456		5,456
Health Insurance		0		9,289		9,289
Life Insurance		0		39		39
Other Fringe		0		1,370		1,370
<b>Benefits Subtotal</b>		<b>0</b>		<b>20,328</b>		<b>20,328</b>
<b>Total Instructional Support</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>74,892</b>	<b>1.00</b>	<b>74,892</b>

**Budget Cost Model**  
**Village**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		13		8		(5)
<b>FTE</b>		12		7		(5)
<b>WFTE</b>		12		7		(5)
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	26,666	0.00	0	(1.00)	(26,666)
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>26,666</b>		<b>0</b>		<b>(26,666)</b>
FICA		2,040		0		(2,040)
FRS		2,259		0		(2,259)
Health Insurance		9,289		0		(9,289)
Life Insurance		19		0		(19)
Other Fringe		623		0		(623)
<b>Benefits Subtotal</b>		<b>14,229</b>		<b>0</b>		<b>(14,229)</b>
Administrative Materials		144		82		(63)
<b>Total School Administration</b>	<b>1.00</b>	<b>41,039</b>	<b>0.00</b>	<b>82</b>	<b>(1.00)</b>	<b>(40,958)</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Safety</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total General Fund(001)</b>	<b>2.00</b>	<b>114,123</b>	<b>2.00</b>	<b>148,949</b>	<b>0.00</b>	<b>34,826</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		0		0
Media Materials (110)		56		24		(32)
State Instructional Materials (115)		185		70		(116)
Science Lab Materials (116)		51		26		(25)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		7,518		8,644		1,126
<b>Total Categoricals</b>	<b>0.00</b>	<b>7,811</b>	<b>0.00</b>	<b>8,763</b>	<b>0.00</b>	<b>952</b>
<b>School Total</b>	<b>2.00</b>	<b>121,933</b>	<b>2.00</b>	<b>157,712</b>	<b>0.00</b>	<b>35,778</b>

**Budget Cost Model**  
**Washington Shores Primary Learning Center**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>19</b>		<b>24</b>		<b>5</b>
<b>FTE</b>		<b>9</b>		<b>11</b>		<b>2</b>
<b>WFTE</b>		<b>23</b>		<b>28</b>		<b>5</b>
	Positions	\$	Positions	\$	Positions	\$
<b>Instruction</b>						
Basic Teachers	0.00	0	0.00	0	0.00	0
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	2.00	102,184	2.00	102,184	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	4.00	69,432	4.00	69,432	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		1,650		1,650		0
AP / IB / AICE Bonus		0		0		0
<b>Salary Subtotal</b>		<b>173,266</b>		<b>173,266</b>		<b>0</b>
FICA		13,255		13,255		0
FRS		14,676		17,327		2,651
Health Insurance		55,734		55,734		0
Life Insurance		121		121		0
Other Fringe		4,009		4,308		299
<b>Benefits Subtotal</b>		<b>87,795</b>		<b>90,744</b>		<b>2,950</b>
Substitutes		8,010		7,714		(296)
Copier Allocation		207		249		42
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		716		862		146
Technology		5,120		5,143		24
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
<b>Total Instruction</b>	<b>6.00</b>	<b>275,113</b>	<b>6.00</b>	<b>277,978</b>	<b>0.00</b>	<b>2,865</b>
<b>Instructional Support</b>						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.50	21,105	0.50	21,105	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	1.00	14,006	1.00	14,006	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	54,564	1.00	54,564	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>89,675</b>		<b>89,675</b>		<b>0</b>
FICA		6,860		6,860		0
FRS		7,595		8,968		1,372
Health Insurance		23,223		23,223		0
Life Insurance		63		63		0
Other Fringe		2,095		2,251		156
<b>Benefits Subtotal</b>		<b>39,836</b>		<b>41,364</b>		<b>1,528</b>
<b>Total Instructional Support</b>	<b>2.50</b>	<b>129,511</b>	<b>2.50</b>	<b>131,039</b>	<b>0.00</b>	<b>1,528</b>

**Budget Cost Model**  
**Washington Shores Primary Learning Center**  
**Comparison of School Appropriations**

	FY20 FTE Recalc		FY21 Original Budget		Variance	
<b>Enrollment</b>		<b>19</b>		<b>24</b>		<b>5</b>
<b>FTE</b>		<b>9</b>		<b>11</b>		<b>2</b>
<b>WFTE</b>		<b>23</b>		<b>28</b>		<b>5</b>
	Positions	\$	Positions	\$	Positions	\$
<b>School Administration</b>						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	1.00	83,739	1.00	83,739	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	36,227	1.00	36,227	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	1.00	26,707	1.00	26,707	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>146,673</b>		<b>146,673</b>		<b>0</b>
FICA		11,220		11,220		0
FRS		12,423		14,667		2,244
Health Insurance		27,867		27,867		0
Life Insurance		104		104		0
Other Fringe		3,426		3,681		255
<b>Benefits Subtotal</b>		<b>55,040</b>		<b>57,540</b>		<b>2,499</b>
Administrative Materials		70,268		70,323		55
<b>Total School Administration</b>	<b>3.00</b>	<b>271,981</b>	<b>3.00</b>	<b>274,535</b>	<b>0.00</b>	<b>2,554</b>
<b>Safety</b>						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	1.00	24,199	1.00	24,199	0.00	0
<b>Salary Subtotal</b>		<b>24,199</b>		<b>24,199</b>	<b>0.00</b>	<b>0</b>
FICA		1,851		1,851		0
FRS		2,050		2,420		370
Health Insurance		9,289		9,289		0
Life Insurance		17		17		0
Other Fringe		565		607		42
<b>Benefits Subtotal</b>		<b>13,772</b>		<b>14,185</b>		<b>412</b>
<b>Total Safety</b>	<b>1.00</b>	<b>37,971</b>	<b>1.00</b>	<b>38,384</b>	<b>0.00</b>	<b>412</b>
<b>Total General Fund(001)</b>	<b>12.50</b>	<b>714,576</b>	<b>12.50</b>	<b>721,935</b>	<b>0.00</b>	<b>7,359</b>
<b>Categoricals</b>						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
<b>Salary Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
<b>Benefits Subtotal</b>		<b>0</b>		<b>0</b>		<b>0</b>
SRO (105)		0		50,000		50,000
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Residential Clients (183)		0		0		0
Utilities (536)		110,910		90,656		(20,255)
<b>Total Categoricals</b>	<b>0.00</b>	<b>110,910</b>	<b>0.00</b>	<b>140,656</b>	<b>0.00</b>	<b>29,745</b>
<b>School Total</b>	<b>12.50</b>	<b>825,487</b>	<b>12.50</b>	<b>862,591</b>	<b>0.00</b>	<b>37,104</b>



**Access Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	0.62	1.012	0.6274	4319.49	1.0076	2,731
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	26.00	1.000	26.0000	4319.49	1.0076	113,160
113 - Basic 9-12 with ESE Services	26.38	1.012	26.6966	4319.49	1.0076	116,192
254 - ESE Support Level 4	62.50	3.644	227.7500	4319.49	1.0076	991,240
255 - ESE Support Level 5	25.02	5.462	136.6592	4319.49	1.0076	594,784
130 - ESOL	0.00	1.184	0.0000	4319.49	1.0076	0
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>140.52</b>		<b>417.7332</b>			<b>1,818,107</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	417.73
Districts UFTE	209,400.11
Percent Share Unweighted	0.000671
Districts FTEw	236,680.98
Percent Share Weighted	0.001765
Districts UFTE W/ESE Services (111,112,113)	33,742.27
School Admin %	1.78

**3 ESE Guaranteed Allocation** 58,999,730 **315,207**

**4 Discretionary Lottery (WFTE)** 0 **0**

**5 Discretionary Millage (WFTE)** 120,430,544 **212,560**

**6 Special Millage (1.000)** 149,811,026 **100,523**

**7 Compression Adjustment .748 mills** 1,185,205 **795**

**8 Safe Schools (UFTE)** 13,026,368 **8,741**

**9 Digital Classroom Allocation (UFTE)** 151,396 **102**

**10 Instructional Materials (UFTE)** 16,015,308 **10,746**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **33,059**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **4,634**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **1,470**

**14 Teacher Salary Increase Allocation** 37,397,733 **66,007**

**15 Class Size Reduction** 239,342,794 **374,244**

**16 Reading Allocation** 9,201,901 **16,241**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$2,962,435**

**19 Revenue Less Admin Charge** **\$2,912,599**

**20 Less Mental Health Assistance Allocation** **\$2,907,965**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Aloma High Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	314.24	1.012	318.0109	4319.49	1.0076	1,384,085
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	78.49	1.012	79.4319	4319.49	1.0076	345,713
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	16.64	1.184	19.7018	4319.49	1.0076	85,749
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>409.37</b>		<b>417.1446</b>			<b>1,815,547</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	417.14	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001955	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001762	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.61	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>63,577</b>

**4 Discretionary Lottery (WFTE)** **0**

**5 Discretionary Millage (WFTE)** **212,199**

**6 Special Millage (1.000)** **292,881**

**7 Compression Adjustment .748 mills** **2,317**

**8 Safe Schools (UFTE)** **25,467**

**9 Digital Classroom Allocation (UFTE)** **296**

**10 Instructional Materials (UFTE)** **31,310**

**11 Supplemental Academic Instruction (UFTE)** **96,319**

**12 Mental Health Assistance Allocation (UFTE)** **13,502**

**13 Funds Compression Allocation (UFTE)** **4,283**

**14 Teacher Salary Increase Allocation** **65,895**

**15 Class Size Reduction** **374,059**

**16 Reading Allocation** **16,214**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$3,013,864**

**19 Revenue Less Admin Charge** **\$2,921,836**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.



**Aspire Academy Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	50.22	1.124	56.4473	4319.49	1.0076	245,677
102 - Basic 4-8	13.50	1.000	13.5000	4319.49	1.0076	58,756
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	11.28	1.124	12.6787	4319.49	1.0076	55,182
112 - Basic 4-8 with ESE Services	15.00	1.000	15.0000	4319.49	1.0076	65,285
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	11.00	3.644	40.0840	4319.49	1.0076	174,458
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	2.86	1.184	3.3862	4319.49	1.0076	14,738
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>103.86</b>		<b>141.0962</b>			<b>614,096</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	141.10	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000496	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000596	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	2.41	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>79,927</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>71,777</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>74,306</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>588</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>6,461</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>75</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>7,943</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>24,437</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>3,426</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>1,087</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>22,289</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>164,045</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>5,484</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$1,075,940</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$1,022,143</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$1,018,718</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**BridgePrep Academy Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	94.84	1.124	106.6002	4319.49	1.0076	463,958
102 - Basic 4-8	92.49	1.000	92.4900	4319.49	1.0076	402,546
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	11.10	1.124	12.4764	4319.49	1.0076	54,301
112 - Basic 4-8 with ESE Services	33.96	1.000	33.9600	4319.49	1.0076	147,805
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	72.56	1.184	85.9110	4319.49	1.0076	373,912
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>304.95</b>		<b>331.4376</b>			<b>1,442,522</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	331.44	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001456	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001400	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.82	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>49,913</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>168,603</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>218,125</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>1,726</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>18,966</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>220</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>23,318</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>71,734</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>10,056</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>3,189</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>52,357</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>365,018</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>12,883</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$2,438,630</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$2,338,670</b>
<b>20 Less Mental Health Assistance Allocation</b>		<b>\$2,328,614</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Central Florida Leadership Academy (CFLA) Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	62.26	1.000	62.2600	4319.49	1.0076	270,975
103 - Basic 9-12	58.06	1.012	58.7567	4319.49	1.0076	255,728
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	9.20	1.000	9.2000	4319.49	1.0076	40,041
113 - Basic 9-12 with ESE Services	8.10	1.012	8.1972	4319.49	1.0076	35,677
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	5.17	1.184	6.1213	4319.49	1.0076	26,642
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>142.79</b>		<b>144.5352</b>			<b>629,063</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	144.54	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000682	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000611	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.75	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>17,031</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>73,583</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>102,171</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>808</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>8,884</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>103</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>10,922</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>33,601</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>4,710</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>1,494</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>22,850</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>129,444</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>5,622</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$1,040,287</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$988,272</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$983,562</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Chancery High Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	303.08	1.012	306.7170	4319.49	1.0076	1,334,930
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	54.86	1.012	55.5183	4319.49	1.0076	241,633
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	45.66	1.184	54.0614	4319.49	1.0076	235,292
300 - Vocational Education 6-12	2.39	1.012	2.4187	4319.49	1.0076	10,527
<b>Totals</b>	<b>405.99</b>		<b>418.7154</b>			<b>1,822,382</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	418.72	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001939	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001769	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.62	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>44,437</b>

**4 Discretionary Lottery (WFTE)** 0 0

**5 Discretionary Millage (WFTE)** 120,430,544 **213,042**

**6 Special Millage (1.000)** 149,811,026 **290,484**

**7 Compression Adjustment .748 mills** 1,185,205 **2,298**

**8 Safe Schools (UFTE)** 13,026,368 **25,258**

**9 Digital Classroom Allocation (UFTE)** 151,396 **294**

**10 Instructional Materials (UFTE)** 16,015,308 **31,054**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **95,531**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **13,391**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **4,247**

**14 Teacher Salary Increase Allocation** 37,397,733 **66,157**

**15 Class Size Reduction** 239,342,794 **375,468**

**16 Reading Allocation** 9,201,901 **16,278**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$3,000,320**

**19 Revenue Less Admin Charge** **\$2,907,943**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Cornerstone Academy Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	308.56	1.124	346.8214	4319.49	1.0076	1,509,477
102 - Basic 4-8	458.55	1.000	458.5500	4319.49	1.0076	1,995,755
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	49.61	1.124	55.7616	4319.49	1.0076	242,692
112 - Basic 4-8 with ESE Services	156.30	1.000	156.3000	4319.49	1.0076	680,267
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	22.96	1.184	27.1846	4319.49	1.0076	118,316
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>995.98</b>		<b>1,044.6176</b>			<b>4,546,507</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	1,044.62	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.004756	
Districts FTEw	236,680.98	
Percent Share Weighted	0.004414	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.25	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>228,224</b>

**4 Discretionary Lottery (WFTE)** **0**

**5 Discretionary Millage (WFTE)** **531,580**

**6 Special Millage (1.000)** **712,501**

**7 Compression Adjustment .748 mills** **5,637**

**8 Safe Schools (UFTE)** **61,953**

**9 Digital Classroom Allocation (UFTE)** **720**

**10 Instructional Materials (UFTE)** **76,169**

**11 Supplemental Academic Instruction (UFTE)** **234,319**

**12 Mental Health Assistance Allocation (UFTE)** **32,846**

**13 Funds Compression Allocation (UFTE)** **10,418**

**14 Teacher Salary Increase Allocation** **165,074**

**15 Class Size Reduction** **1,110,803**

**16 Reading Allocation** **40,617**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$7,757,369**

**19 Revenue Less Admin Charge** **\$7,718,426**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Cornerstone Academy High Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	364.02	1.012	368.3882	4319.49	1.0076	1,603,343
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	72.00	1.012	72.8640	4319.49	1.0076	317,127
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	7.04	1.184	8.3354	4319.49	1.0076	36,278
300 - Vocational Education 6-12	34.95	1.012	35.3694	4319.49	1.0076	153,939
<b>Totals</b>	<b>478.01</b>		<b>484.9570</b>			<b>2,110,687</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	484.96	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.002283	
Districts FTEw	236,680.98	
Percent Share Weighted	0.002049	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.52	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>58,320</b>

**4 Discretionary Lottery (WFTE)** **0**

**5 Discretionary Millage (WFTE)** **246,762**

**6 Special Millage (1.000)** **342,019**

**7 Compression Adjustment .748 mills** **2,706**

**8 Safe Schools (UFTE)** **29,739**

**9 Digital Classroom Allocation (UFTE)** **346**

**10 Instructional Materials (UFTE)** **36,563**

**11 Supplemental Academic Instruction (UFTE)** **112,479**

**12 Mental Health Assistance Allocation (UFTE)** **15,767**

**13 Funds Compression Allocation (UFTE)** **5,001**

**14 Teacher Salary Increase Allocation** **76,628**

**15 Class Size Reduction** **434,868**

**16 Reading Allocation** **18,855**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$3,490,739**

**19 Revenue Less Admin Charge** **\$3,454,226**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify.  
Please contact our Transportation Department for specific details.

**Econ River High Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	197.95	1.012	200.3254	4319.49	1.0076	871,880
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	52.33	1.012	52.9580	4319.49	1.0076	230,490
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	14.39	1.184	17.0378	4319.49	1.0076	74,154
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>264.67</b>		<b>270.3212</b>			<b>1,176,524</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	270.32
Districts UFTE	209,400.11
Percent Share Unweighted	0.001264
Districts FTEw	236,680.98
Percent Share Weighted	0.001142
Districts UFTE W/ESE Services (111,112,113)	33,742.27
School Admin %	0.94

**3 ESE Guaranteed Allocation** 58,999,730 **42,387**

**4 Discretionary Lottery (WFTE)** 0 **0**

**5 Discretionary Millage (WFTE)** 120,430,544 **137,532**

**6 Special Millage (1.000)** 149,811,026 **189,361**

**7 Compression Adjustment .748 mills** 1,185,205 **1,498**

**8 Safe Schools (UFTE)** 13,026,368 **16,465**

**9 Digital Classroom Allocation (UFTE)** 151,396 **191**

**10 Instructional Materials (UFTE)** 16,015,308 **20,243**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **62,275**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **8,730**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **2,769**

**14 Teacher Salary Increase Allocation** 37,397,733 **42,708**

**15 Class Size Reduction** 239,342,794 **242,401**

**16 Reading Allocation** 9,201,901 **10,509**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$1,953,593**

**19 Revenue Less Admin Charge** **\$1,861,328**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Hope Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	131.16	1.124	147.4238	4319.49	1.0076	641,635
102 - Basic 4-8	225.51	1.000	225.5100	4319.49	1.0076	981,491
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	31.00	1.124	34.8440	4319.49	1.0076	151,652
112 - Basic 4-8 with ESE Services	45.06	1.000	45.0600	4319.49	1.0076	196,115
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	0.88	1.184	1.0419	4319.49	1.0076	4,535
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>433.61</b>		<b>453.8797</b>			<b>1,975,428</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	453.88	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.002071	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001918	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.58	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>82,743</b>

**4 Discretionary Lottery (WFTE)**

**0**

**5 Discretionary Millage (WFTE)**

**120,430,544**

**6 Special Millage (1.000)**

**149,811,026**

**7 Compression Adjustment .748 mills**

**1,185,205**

**8 Safe Schools (UFTE)**

**13,026,368**

**9 Digital Classroom Allocation (UFTE)**

**151,396**

**10 Instructional Materials (UFTE)**

**16,015,308**

**11 Supplemental Academic Instruction (UFTE)**

**49,268,128**

**12 Mental Health Assistance Allocation (UFTE)**

**6,906,312**

**13 Funds Compression Allocation (UFTE)**

**2,190,562**

**14 Teacher Salary Increase Allocation**

**37,397,733**

**15 Class Size Reduction**

**239,342,794**

**16 Reading Allocation**

**9,201,901**

**17 Transportation**

**Regular Students 0.00 0**

**ESE Students 0.00 0**

**18 Total Estimated Revenue**

**\$3,355,018**

**19 Revenue Less Admin Charge**

**\$3,316,331**

**20 Less Mental Health Assistance Allocation**

**\$3,302,028**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.



**Innovation Montessori Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	274.78	1.124	308.8527	4319.49	1.0076	1,344,225
102 - Basic 4-8	269.92	1.000	269.9200	4319.49	1.0076	1,174,778
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	25.50	1.124	28.6620	4319.49	1.0076	124,746
112 - Basic 4-8 with ESE Services	64.04	1.000	64.0400	4319.49	1.0076	278,722
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.50	5.462	2.7310	4319.49	1.0076	11,886
130 - ESOL	7.52	1.184	8.9037	4319.49	1.0076	38,752
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>642.26</b>		<b>683.1094</b>			<b>2,973,109</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	683.11	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.003067	
Districts FTEw	236,680.98	
Percent Share Weighted	0.002886	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.39	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>98,760</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>347,563</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>459,470</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>3,635</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>39,952</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>464</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>49,119</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>151,105</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>21,182</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>6,718</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>107,930</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>755,509</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>26,557</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$5,041,074</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$4,942,961</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$4,921,780</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Innovation Montessori Ocoee High Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	43.01	1.012	43.5261	4319.49	1.0076	189,439
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	9.19	1.012	9.3003	4319.49	1.0076	40,478
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	0.00	1.184	0.0000	4319.49	1.0076	0
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>52.20</b>		<b>52.8264</b>			<b>229,917</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	52.83	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000249	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000223	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	4.79	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>7,444</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>26,856</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>37,303</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>295</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>3,244</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>38</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>3,988</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>12,268</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>1,720</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>545</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>8,340</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>47,370</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>2,052</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$381,379</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$362,310</b>
<b>20 Less Mental Health Assistance Allocation</b>		<b>\$360,590</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Innovations Middle Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	118.49	1.000	118.4900	4319.49	1.0076	515,706
103 - Basic 9-12	34.14	1.012	34.5497	4319.49	1.0076	150,371
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	37.42	1.000	37.4200	4319.49	1.0076	162,864
113 - Basic 9-12 with ESE Services	13.51	1.012	13.6721	4319.49	1.0076	59,505
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	12.87	1.184	15.2381	4319.49	1.0076	66,321
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>216.43</b>		<b>219.3699</b>			<b>954,767</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	219.37	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001034	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000927	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.16	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>77,425</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>111,639</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>154,905</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>1,226</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>13,469</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>156</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>16,560</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>50,943</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>7,141</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>2,265</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>34,668</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>196,351</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>8,530</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$1,630,045</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$1,548,543</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$1,541,402</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Lake Eola Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program (FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	54.14	1.124	60.8534	4319.49	1.0076	264,853
102 - Basic 4-8	106.16	1.000	106.1600	4319.49	1.0076	462,042
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	14.00	1.124	15.7360	4319.49	1.0076	68,488
112 - Basic 4-8 with ESE Services	31.69	1.000	31.6900	4319.49	1.0076	137,925
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	4.17	1.184	4.9373	4319.49	1.0076	21,489
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>210.16</b>		<b>219.3767</b>			<b>954,797</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	219.38	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001004	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000927	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.19	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>50,273</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>111,639</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>150,410</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>1,190</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>13,078</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>152</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>16,073</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>49,465</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>6,934</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>2,199</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>34,668</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>229,230</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>8,530</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$1,628,640</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$1,596,067</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$1,589,133</b>

Revenue will vary during the year based on school, district, and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Legacy Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	159.25	1.012	161.1610	4319.49	1.0076	701,424
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	46.59	1.012	47.1491	4319.49	1.0076	205,208
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	0.58	1.184	0.6867	4319.49	1.0076	2,989
300 - Vocational Education 6-12	3.80	1.012	3.8456	4319.49	1.0076	16,737
<b>Totals</b>	<b>210.22</b>		<b>212.8424</b>			<b>926,358</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	212.84	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001004	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000899	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.19	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>37,738</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>108,267</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>150,410</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>1,190</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>13,078</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>152</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>16,079</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>49,465</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>6,934</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>2,199</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>33,621</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>190,859</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>8,273</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$1,544,623</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$1,513,731</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$1,506,797</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Legends Academy Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	163.71	1.124	184.0100	4319.49	1.0076	800,870
102 - Basic 4-8	154.39	1.000	154.3900	4319.49	1.0076	671,954
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	12.11	1.124	13.6116	4319.49	1.0076	59,242
112 - Basic 4-8 with ESE Services	24.88	1.000	24.8800	4319.49	1.0076	108,286
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	26.94	1.184	31.8970	4319.49	1.0076	138,826
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>382.03</b>		<b>408.7886</b>			<b>1,779,178</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	408.79	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001824	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001727	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.65	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>40,605</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>207,984</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>273,255</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>2,162</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>23,760</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>276</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>29,212</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>89,865</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>12,597</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>3,996</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>64,586</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>458,270</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>15,892</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$3,001,638</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$2,903,424</b>
<b>20 Less Mental Health Assistance Allocation</b>		<b>\$2,890,827</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Lucious and Emma Nixon Academy Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	108.30	1.124	121.7292	4319.49	1.0076	529,804
102 - Basic 4-8	24.79	1.000	24.7900	4319.49	1.0076	107,894
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	9.51	1.124	10.6892	4319.49	1.0076	46,523
112 - Basic 4-8 with ESE Services	3.50	1.000	3.5000	4319.49	1.0076	15,233
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	10.15	1.184	12.0176	4319.49	1.0076	52,304
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>156.25</b>		<b>172.7260</b>			<b>751,758</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	172.73	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000746	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000730	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.60	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>19,316</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>87,914</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>111,759</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>884</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>9,718</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>113</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>11,947</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>36,754</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>5,152</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>1,634</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>27,300</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>214,280</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>6,717</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$1,285,247</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$1,220,985</b>
<b>20 Less Mental Health Assistance Allocation</b>		<b>\$1,215,833</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Oakland Avenue Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	290.19	1.124	326.1736	4319.49	1.0076	1,419,611
102 - Basic 4-8	127.66	1.000	127.6600	4319.49	1.0076	555,617
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	69.02	1.124	77.5785	4319.49	1.0076	337,646
112 - Basic 4-8 with ESE Services	43.05	1.000	43.0500	4319.49	1.0076	187,367
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	3.73	1.184	4.4163	4319.49	1.0076	19,221
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>533.65</b>		<b>578.8784</b>			<b>2,519,462</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	578.88	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.002548	
Districts FTEw	236,680.98	
Percent Share Weighted	0.002446	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.47	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>119,046</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>294,573</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>381,718</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>3,020</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>33,191</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>386</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>40,815</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>125,535</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>17,597</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>5,582</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>91,475</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>687,581</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>22,508</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$4,342,489</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$4,240,772</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$4,223,175</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.



**Orange County Preparatory Academy Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	104.20	1.124	117.1208	4319.49	1.0076	509,747
102 - Basic 4-8	109.81	1.000	109.8100	4319.49	1.0076	477,928
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	12.60	1.124	14.1624	4319.49	1.0076	61,639
112 - Basic 4-8 with ESE Services	30.81	1.000	30.8100	4319.49	1.0076	134,095
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	24.64	1.184	29.1738	4319.49	1.0076	126,974
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>282.06</b>		<b>301.0770</b>			<b>1,310,383</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	301.08	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001347	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001272	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.89	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>47,851</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>153,188</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>201,795</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>1,596</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>17,547</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>204</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>21,573</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>66,364</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>9,303</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>2,951</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>47,570</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>330,997</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>11,705</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$2,223,026</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$2,124,508</b>
<b>20 Less Mental Health Assistance Allocation</b>		<b>\$2,115,206</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Orlando Science Elementary Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	352.13	1.124	395.7941	4319.49	1.0076	1,722,622
102 - Basic 4-8	180.70	1.000	180.7000	4319.49	1.0076	786,464
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	67.96	1.124	76.3870	4319.49	1.0076	332,461
112 - Basic 4-8 with ESE Services	72.39	1.000	72.3900	4319.49	1.0076	315,064
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.50	3.644	1.8220	4319.49	1.0076	7,930
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	29.28	1.184	34.6675	4319.49	1.0076	150,884
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>702.96</b>		<b>761.7606</b>			<b>3,315,425</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	761.76
Districts UFTE	209,400.11
Percent Share Unweighted	0.003357
Districts FTEw	236,680.98
Percent Share Weighted	0.003219
Districts UFTE W/ESE Services (111,112,113)	33,742.27
School Admin %	0.36

**3 ESE Guaranteed Allocation** 58,999,730 **151,359**

**4 Discretionary Lottery (WFTE)** 0 **0**

**5 Discretionary Millage (WFTE)** 120,430,544 **387,666**

**6 Special Millage (1.000)** 149,811,026 **502,916**

**7 Compression Adjustment .748 mills** 1,185,205 **3,979**

**8 Safe Schools (UFTE)** 13,026,368 **43,730**

**9 Digital Classroom Allocation (UFTE)** 151,396 **508**

**10 Instructional Materials (UFTE)** 16,015,308 **53,763**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **165,393**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **23,184**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **7,354**

**14 Teacher Salary Increase Allocation** 37,397,733 **120,383**

**15 Class Size Reduction** 239,342,794 **890,527**

**16 Reading Allocation** 9,201,901 **29,621**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$5,695,808**

**19 Revenue Less Admin Charge** **\$5,655,295**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Orlando Science Middle-High Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	475.99	1.000	475.9900	4319.49	1.0076	2,071,660
103 - Basic 9-12	226.38	1.012	229.0966	4319.49	1.0076	997,101
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	220.94	1.000	220.9400	4319.49	1.0076	961,601
113 - Basic 9-12 with ESE Services	110.92	1.012	112.2510	4319.49	1.0076	488,552
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	15.35	1.184	18.1744	4319.49	1.0076	79,101
300 - Vocational Education 6-12	26.80	1.012	27.1216	4319.49	1.0076	118,042
<b>Totals</b>	<b>1,076.38</b>		<b>1,083.5736</b>			<b>4,716,057</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	1,083.57	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.005140	
Districts FTEw	236,680.98	
Percent Share Weighted	0.004578	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.23	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>341,275</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>551,331</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>770,029</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>6,092</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>66,956</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>778</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>82,324</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>253,238</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>35,498</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>11,259</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>171,207</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>970,115</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>42,126</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$8,018,285</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$7,981,038</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Passport Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	39.39	1.124	44.2744	4319.49	1.0076	192,696
102 - Basic 4-8	64.87	1.000	64.8700	4319.49	1.0076	282,335
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	8.16	1.124	9.1718	4319.49	1.0076	39,919
112 - Basic 4-8 with ESE Services	22.64	1.000	22.6400	4319.49	1.0076	98,536
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	37.27	1.184	44.1277	4319.49	1.0076	192,058
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>172.33</b>		<b>185.0839</b>			<b>805,544</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	185.08	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000823	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000782	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.45	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>36,672</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>94,177</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>123,294</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>975</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>10,721</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>125</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>13,181</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>40,548</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>5,684</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>1,803</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>29,245</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>199,010</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>7,196</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$1,368,174</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$1,299,765</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$1,294,081</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Pinecrest Academy Avalon**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	211.48	1.124	237.7035	4319.49	1.0076	1,034,561
102 - Basic 4-8	51.75	1.000	51.7500	4319.49	1.0076	225,232
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	10.50	1.124	11.8020	4319.49	1.0076	51,366
112 - Basic 4-8 with ESE Services	11.48	1.000	11.4800	4319.49	1.0076	49,965
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	21.05	1.184	24.9232	4319.49	1.0076	108,474
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>306.26</b>		<b>337.6587</b>			<b>1,469,598</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	337.66	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001463	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001427	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.82	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>24,853</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>171,854</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>219,174</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>1,734</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>19,058</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>221</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>23,430</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>72,079</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>10,104</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>3,205</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>53,367</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>413,943</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>13,131</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>		<b>\$2,495,751</b>
<b>19 Revenue Less Admin Charge</b>	7.18%	<b>\$2,393,887</b>
<b>20 Less Mental Health Assistance Allocation</b>		<b>\$2,383,783</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Pinecrest Collegiate Academy**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2019-20**

**1 Florida Education Finance Program(FEFP)**

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.120	0.0000	4279.49	1.0065	0
102 - Basic 4-8	7.37	1.000	7.3700	4279.49	1.0065	31,745
103 - Basic 9-12	0.00	1.005	0.0000	4279.49	1.0065	0
111 - Basic K-3 with ESE Services	0.00	1.120	0.0000	4279.49	1.0065	0
112 - Basic 4-8 with ESE Services	1.50	1.000	1.5000	4279.49	1.0065	6,461
113 - Basic 9-12 with ESE Services	0.00	1.005	0.0000	4279.49	1.0065	0
254 - ESE Support Level 4	0.00	3.637	0.0000	4279.49	1.0065	0
255 - ESE Support Level 5	0.00	5.587	0.0000	4279.49	1.0065	0
130 - ESOL	0.84	1.181	0.9920	4279.49	1.0065	4,273
300 - Vocational Education 6-12	0.00	1.005	0.0000	4279.49	1.0065	0
<b>Totals</b>	<b>9.71</b>		<b>9.8620</b>			<b>42,479</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	9.86	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000046	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000042	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	25.75	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>1,707</b>

**4 Discretionary Lottery (WFTE)** **0**

**5 Discretionary Millage (WFTE)** **5,058**

**6 Special Millage (1.000)** **6,891**

**7 Compression Adjustment .748 mills** **55**

**8 Safe Schools (UFTE)** **599**

**9 Digital Classroom Allocation (UFTE)** **7**

**10 Instructional Materials (UFTE)** **737**

**11 Supplemental Academic Instruction (UFTE)** **2,266**

**12 Mental Health Assistance Allocation (UFTE)** **318**

**13 Funds Compression Allocation (UFTE)** **101**

**14 Teacher Salary Increase Allocation** **1,571**

**15 Class Size Reduction** **8,947**

**16 Reading Allocation** **386**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$71,122**

**19 Revenue Less Admin Charge** **\$67,566**

**20 Less Mental Health Assistance Allocation** **\$67,248**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Pinecrest Creek Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	55.43	1.124	62.3033	4319.49	1.0076	271,164
102 - Basic 4-8	13.08	1.000	13.0800	4319.49	1.0076	56,928
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	7.15	1.124	8.0366	4319.49	1.0076	34,978
112 - Basic 4-8 with ESE Services	3.64	1.000	3.6400	4319.49	1.0076	15,842
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	12.08	1.184	14.3027	4319.49	1.0076	62,250
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>91.38</b>		<b>101.3626</b>			<b>441,162</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	101.36
Districts UFTE	209,400.11
Percent Share Unweighted	0.000436
Districts FTEw	236,680.98
Percent Share Weighted	0.000428
Districts UFTE W/ESE Services (111,112,113)	33,742.27
School Admin %	2.74

**3 ESE Guaranteed Allocation** 58,999,730 **11,400**

**4 Discretionary Lottery (WFTE)** 0 **0**

**5 Discretionary Millage (WFTE)** 120,430,544 **51,544**

**6 Special Millage (1.000)** 149,811,026 **65,318**

**7 Compression Adjustment .748 mills** 1,185,205 **517**

**8 Safe Schools (UFTE)** 13,026,368 **5,679**

**9 Digital Classroom Allocation (UFTE)** 151,396 **66**

**10 Instructional Materials (UFTE)** 16,015,308 **6,983**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **21,481**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **3,011**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **955**

**14 Teacher Salary Increase Allocation** 37,397,733 **16,006**

**15 Class Size Reduction** 239,342,794 **124,778**

**16 Reading Allocation** 9,201,901 **3,938**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$752,838**

**19 Revenue Less Admin Charge** **\$715,196**

**20 Less Mental Health Assistance Allocation** **\$712,185**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Pinecrest Preparatory Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	101.10	1.124	113.6364	4319.49	1.0076	494,582
102 - Basic 4-8	86.47	1.000	86.4700	4319.49	1.0076	376,345
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	6.50	1.124	7.3060	4319.49	1.0076	31,798
112 - Basic 4-8 with ESE Services	11.50	1.000	11.5000	4319.49	1.0076	50,052
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	39.10	1.184	46.2944	4319.49	1.0076	201,488
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>244.67</b>		<b>265.2068</b>			<b>1,154,265</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	265.21	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001168	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001121	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.02	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>23,079</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>135,003</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>174,979</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>1,384</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>15,215</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>177</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>18,706</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>57,545</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>8,067</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>2,559</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>41,923</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>297,206</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>10,315</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$1,940,422</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$1,843,401</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$1,835,334</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.



**Princeton House Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.50	1.124	0.5620	4319.49	1.0076	2,446
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	9.03	1.124	10.1497	4319.49	1.0076	44,175
112 - Basic 4-8 with ESE Services	12.00	1.000	12.0000	4319.49	1.0076	52,228
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	86.50	3.644	315.2060	4319.49	1.0076	1,371,877
255 - ESE Support Level 5	22.50	5.462	122.8950	4319.49	1.0076	534,878
130 - ESOL	0.00	1.184	0.0000	4319.49	1.0076	0
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>130.53</b>		<b>460.8127</b>			<b>2,005,604</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	460.81	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000623	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001947	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.92	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>126,239</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>234,478</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>93,332</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>738</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>8,115</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>94</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>9,978</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>30,694</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>4,303</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>1,365</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>72,813</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>476,721</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>17,916</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$3,082,391</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$3,035,311</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$3,031,008</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify.  
Please contact our Transportation Department for specific details.

**Prosperitas Leadership Academy Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	69.37	1.012	70.2024	4319.49	1.0076	305,543
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	13.18	1.012	13.3382	4319.49	1.0076	58,052
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	54.35	1.184	64.3504	4319.49	1.0076	280,073
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>136.90</b>		<b>147.8910</b>			<b>643,668</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	147.89	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000654	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000625	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.83	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>10,676</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>75,269</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>97,976</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>775</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>8,519</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>99</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>10,474</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>32,221</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>4,517</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>1,433</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>23,374</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>132,616</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>5,751</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** \$1,047,368

**19 Revenue Less Admin Charge** \$995,000

**20 Less Mental Health Assistance Allocation** \$990,483

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance at Chickasaw Trail Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	294.24	1.124	330.7258	4319.49	1.0076	1,439,424
102 - Basic 4-8	405.52	1.000	405.5200	4319.49	1.0076	1,764,952
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	47.51	1.124	53.4012	4319.49	1.0076	232,419
112 - Basic 4-8 with ESE Services	95.44	1.000	95.4400	4319.49	1.0076	415,385
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	1.00	5.462	5.4620	4319.49	1.0076	23,772
130 - ESOL	180.82	1.184	214.0909	4319.49	1.0076	931,792
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>1,024.53</b>		<b>1,104.6399</b>			<b>4,807,744</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	1,104.64
Districts UFTE	209,400.11
Percent Share Unweighted	0.004893
Districts FTEw	236,680.98
Percent Share Weighted	0.004667
Districts UFTE W/ESE Services (111,112,113)	33,742.27
School Admin %	0.24

**3 ESE Guaranteed Allocation** 58,999,730 **167,040**

**4 Discretionary Lottery (WFTE)** 0 **0**

**5 Discretionary Millage (WFTE)** 120,430,544 **562,049**

**6 Special Millage (1.000)** 149,811,026 **733,025**

**7 Compression Adjustment .748 mills** 1,185,205 **5,799**

**8 Safe Schools (UFTE)** 13,026,368 **63,738**

**9 Digital Classroom Allocation (UFTE)** 151,396 **741**

**10 Instructional Materials (UFTE)** 16,015,308 **78,358**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **241,069**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **33,793**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **10,718**

**14 Teacher Salary Increase Allocation** 37,397,733 **174,535**

**15 Class Size Reduction** 239,342,794 **1,219,176**

**16 Reading Allocation** 9,201,901 **42,945**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$8,140,730**

**19 Revenue Less Admin Charge** **\$8,041,408**

**20 Less Mental Health Assistance Allocation** **\$8,007,615**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance at Crown Point Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	423.09	1.124	475.5532	4319.49	1.0076	2,069,759
102 - Basic 4-8	486.50	1.000	486.5000	4319.49	1.0076	2,117,403
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	30.21	1.124	33.9560	4319.49	1.0076	147,787
112 - Basic 4-8 with ESE Services	85.55	1.000	85.5500	4319.49	1.0076	372,341
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.50	3.644	1.8220	4319.49	1.0076	7,930
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	52.33	1.184	61.9587	4319.49	1.0076	269,664
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>1,078.18</b>		<b>1,145.3399</b>			<b>4,984,884</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	1,145.34	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.005149	
Districts FTEw	236,680.98	
Percent Share Weighted	0.004839	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.23	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>128,019</b>

**4 Discretionary Lottery (WFTE)** 0 0

**5 Discretionary Millage (WFTE)** 120,430,544 **582,763**

**6 Special Millage (1.000)** 149,811,026 **771,377**

**7 Compression Adjustment .748 mills** 1,185,205 **6,103**

**8 Safe Schools (UFTE)** 13,026,368 **67,073**

**9 Digital Classroom Allocation (UFTE)** 151,396 **780**

**10 Instructional Materials (UFTE)** 16,015,308 **82,463**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **253,682**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **35,561**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **11,279**

**14 Teacher Salary Increase Allocation** 37,397,733 **180,968**

**15 Class Size Reduction** 239,342,794 **1,254,654**

**16 Reading Allocation** 9,201,901 **44,528**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$8,404,132**

**19 Revenue Less Admin Charge** **\$8,306,698**

**20 Less Mental Health Assistance Allocation** **\$8,271,137**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance at Goldenrod Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	393.74	1.124	442.5638	4319.49	1.0076	1,926,178
102 - Basic 4-8	436.14	1.000	436.1400	4319.49	1.0076	1,898,220
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	55.01	1.124	61.8312	4319.49	1.0076	269,109
112 - Basic 4-8 with ESE Services	86.48	1.000	86.4800	4319.49	1.0076	376,388
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	1.50	3.644	5.4660	4319.49	1.0076	23,790
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	214.33	1.184	253.7667	4319.49	1.0076	1,104,473
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>1,187.20</b>		<b>1,286.2477</b>			<b>5,598,158</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	1,286.25	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.005670	
Districts FTEw	236,680.98	
Percent Share Weighted	0.005435	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.21	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>161,061</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>654,540</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>849,429</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>6,720</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>73,860</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>858</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>90,807</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>279,350</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>39,159</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>12,420</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>203,257</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>1,436,857</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>50,012</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$9,456,488</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$9,356,921</b>
<b>20 Less Mental Health Assistance Allocation</b>	<b>\$9,317,762</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance at Hunter's Creek Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	305.82	1.124	343.7417	4319.49	1.0076	1,496,073
102 - Basic 4-8	421.78	1.000	421.7800	4319.49	1.0076	1,835,721
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	24.02	1.124	26.9985	4319.49	1.0076	117,506
112 - Basic 4-8 with ESE Services	53.01	1.000	53.0100	4319.49	1.0076	230,716
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	406.21	1.184	480.9526	4319.49	1.0076	2,093,259
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>1,210.84</b>		<b>1,326.4828</b>			<b>5,773,275</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	1,326.48	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.005782	
Districts FTEw	236,680.98	
Percent Share Weighted	0.005605	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.21	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>89,277</b>

**4 Discretionary Lottery (WFTE)** **0**

**5 Discretionary Millage (WFTE)** **675,013**

**6 Special Millage (1.000)** **866,207**

**7 Compression Adjustment .748 mills** **6,853**

**8 Safe Schools (UFTE)** **75,318**

**9 Digital Classroom Allocation (UFTE)** **875**

**10 Instructional Materials (UFTE)** **92,601**

**11 Supplemental Academic Instruction (UFTE)** **284,868**

**12 Mental Health Assistance Allocation (UFTE)** **39,932**

**13 Funds Compression Allocation (UFTE)** **12,666**

**14 Teacher Salary Increase Allocation** **209,614**

**15 Class Size Reduction** **1,464,269**

**16 Reading Allocation** **51,577**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$9,642,346**

**19 Revenue Less Admin Charge** **\$9,542,805**

**20 Less Mental Health Assistance Allocation** **\$9,502,872**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Sheeler High Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	210.18	1.012	212.7022	4319.49	1.0076	925,748
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	45.66	1.012	46.2079	4319.49	1.0076	201,111
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	16.15	1.184	19.1216	4319.49	1.0076	83,223
300 - Vocational Education 6-12	11.63	1.012	11.7696	4319.49	1.0076	51,225
<b>Totals</b>	<b>283.62</b>		<b>289.8013</b>			<b>1,261,307</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	289.80	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001354	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001224	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.88	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>36,985</b>

**4 Discretionary Lottery (WFTE)** **0**

**5 Discretionary Millage (WFTE)** **147,407**

**6 Special Millage (1.000)** **202,844**

**7 Compression Adjustment .748 mills** **1,605**

**8 Safe Schools (UFTE)** **17,638**

**9 Digital Classroom Allocation (UFTE)** **205**

**10 Instructional Materials (UFTE)** **21,685**

**11 Supplemental Academic Instruction (UFTE)** **66,709**

**12 Mental Health Assistance Allocation (UFTE)** **9,351**

**13 Funds Compression Allocation (UFTE)** **2,966**

**14 Teacher Salary Increase Allocation** **45,775**

**15 Class Size Reduction** **259,869**

**16 Reading Allocation** **11,263**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$2,085,608**

**19 Revenue Less Admin Charge** **\$1,993,689**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Sunshine High Charter**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	254.25	1.012	257.3010	4319.49	1.0076	1,119,856
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	56.82	1.012	57.5018	4319.49	1.0076	250,266
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	26.45	1.184	31.3168	4319.49	1.0076	136,301
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>337.52</b>		<b>346.1196</b>			<b>1,506,423</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	346.12
Districts UFTE	209,400.11
Percent Share Unweighted	0.001612
Districts FTEw	236,680.98
Percent Share Weighted	0.001462
Districts UFTE W/ESE Services (111,112,113)	33,742.27
School Admin %	0.74

**3 ESE Guaranteed Allocation** 58,999,730 **46,024**

**4 Discretionary Lottery (WFTE)** 0 **0**

**5 Discretionary Millage (WFTE)** 120,430,544 **176,069**

**6 Special Millage (1.000)** 149,811,026 **241,495**

**7 Compression Adjustment .748 mills** 1,185,205 **1,911**

**8 Safe Schools (UFTE)** 13,026,368 **20,999**

**9 Digital Classroom Allocation (UFTE)** 151,396 **244**

**10 Instructional Materials (UFTE)** 16,015,308 **25,817**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **79,420**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **11,133**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **3,531**

**14 Teacher Salary Increase Allocation** 37,397,733 **54,675**

**15 Class Size Reduction** 239,342,794 **310,370**

**16 Reading Allocation** 9,201,901 **13,453**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$2,491,565**

**19 Revenue Less Admin Charge** **\$2,399,290**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.



**UCP Bailes Community Academy**  
**Charter School Revenue Estimates Worksheet**  
**Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	97.00	1.124	109.0280	4319.49	1.0076	474,525
102 - Basic 4-8	58.00	1.000	58.0000	4319.49	1.0076	252,434
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	74.00	1.124	83.1760	4319.49	1.0076	362,008
112 - Basic 4-8 with ESE Services	55.00	1.000	55.0000	4319.49	1.0076	239,377
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	45.00	3.644	163.9800	4319.49	1.0076	713,693
255 - ESE Support Level 5	7.00	5.462	38.2340	4319.49	1.0076	166,407
130 - ESOL	0.00	1.184	0.0000	4319.49	1.0076	0
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>336.00</b>		<b>507.4180</b>			<b>2,208,444</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	507.42
Districts UFTE	209,400.11
Percent Share Unweighted	0.001605
Districts FTEw	236,680.98
Percent Share Weighted	0.002144
Districts UFTE W/ESE Services (111,112,113)	33,742.27
School Admin %	0.74

**3 ESE Guaranteed Allocation** 58,999,730 **541,438**

**4 Discretionary Lottery (WFTE)** 0 **0**

**5 Discretionary Millage (WFTE)** 120,430,544 **258,203**

**6 Special Millage (1.000)** 149,811,026 **240,447**

**7 Compression Adjustment .748 mills** 1,185,205 **1,902**

**8 Safe Schools (UFTE)** 13,026,368 **20,907**

**9 Digital Classroom Allocation (UFTE)** 151,396 **243**

**10 Instructional Materials (UFTE)** 16,015,308 **25,705**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **79,075**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **11,085**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **3,516**

**14 Teacher Salary Increase Allocation** 37,397,733 **80,181**

**15 Class Size Reduction** 239,342,794 **598,583**

**16 Reading Allocation** 9,201,901 **19,729**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$4,089,457**

**19 Revenue Less Admin Charge** **\$3,937,320**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Downtown Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	25.68	1.124	28.8643	4319.49	1.0076	125,627
102 - Basic 4-8	2.64	1.000	2.6400	4319.49	1.0076	11,490
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	72.31	1.124	81.2764	4319.49	1.0076	353,741
112 - Basic 4-8 with ESE Services	7.89	1.000	7.8900	4319.49	1.0076	34,340
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	57.02	3.644	207.7809	4319.49	1.0076	904,329
255 - ESE Support Level 5	6.50	5.462	35.5030	4319.49	1.0076	154,520
130 - ESOL	5.12	1.184	6.0621	4319.49	1.0076	26,384
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>177.16</b>		<b>370.0167</b>			<b>1,610,431</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	370.02	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000846	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001563	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.41	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>452,843</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>188,233</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>126,740</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>1,003</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>11,020</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>128</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>13,550</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>41,681</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>5,843</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>1,853</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>58,453</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>463,740</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>14,383</b>
		<b>0</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

<b>18 Total Estimated Revenue</b>	<b>\$2,989,900</b>
<b>19 Revenue Less Admin Charge</b>	<b>\$2,925,233</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP East Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	77.00	1.124	86.5480	4319.49	1.0076	376,684
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	23.00	3.644	83.8120	4319.49	1.0076	364,776
255 - ESE Support Level 5	1.00	5.462	5.4620	4319.49	1.0076	23,772
130 - ESOL	0.00	1.184	0.0000	4319.49	1.0076	0
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>101.00</b>		<b>175.8220</b>			<b>765,232</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	175.82	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000482	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000743	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	2.48	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>505,968</b>

**4 Discretionary Lottery (WFTE)** **0**

**5 Discretionary Millage (WFTE)** **89,480**

**6 Special Millage (1.000)** **72,209**

**7 Compression Adjustment .748 mills** **571**

**8 Safe Schools (UFTE)** **6,279**

**9 Digital Classroom Allocation (UFTE)** **73**

**10 Instructional Materials (UFTE)** **7,719**

**11 Supplemental Academic Instruction (UFTE)** **23,747**

**12 Mental Health Assistance Allocation (UFTE)** **3,329**

**13 Funds Compression Allocation (UFTE)** **1,056**

**14 Teacher Salary Increase Allocation** **27,787**

**15 Class Size Reduction** **230,584**

**16 Reading Allocation** **6,837**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$1,740,871**

**19 Revenue Less Admin Charge** **\$1,653,827**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Pine Hills Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	50.22	1.124	56.4473	4319.49	1.0076	245,677
102 - Basic 4-8	11.22	1.000	11.2200	4319.49	1.0076	48,833
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	64.37	1.124	72.3519	4319.49	1.0076	314,898
112 - Basic 4-8 with ESE Services	8.00	1.000	8.0000	4319.49	1.0076	34,819
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	16.62	3.644	60.5633	4319.49	1.0076	263,591
255 - ESE Support Level 5	1.00	5.462	5.4620	4319.49	1.0076	23,772
130 - ESOL	5.47	1.184	6.4765	4319.49	1.0076	28,188
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>156.90</b>		<b>220.5210</b>			<b>959,778</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	220.52	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000749	
Districts FTEw	236,680.98	
Percent Share Weighted	0.000932	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.59	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>364,830</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>112,241</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>112,208</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>888</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>9,757</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>113</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>12,000</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>36,902</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>5,173</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>1,641</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>34,855</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>278,301</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>8,576</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$1,937,262</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$1,840,399</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

**Note:** Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Transitional Learning Academy Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	33.99	1.000	33.9900	4319.49	1.0076	147,935
113 - Basic 9-12 with ESE Services	53.02	1.012	53.6562	4319.49	1.0076	233,529
254 - ESE Support Level 4	33.00	3.644	120.2520	4319.49	1.0076	523,375
255 - ESE Support Level 5	4.00	5.462	21.8480	4319.49	1.0076	95,089
130 - ESOL	0.00	1.184	0.0000	4319.49	1.0076	0
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>124.01</b>		<b>229.7462</b>			<b>999,928</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	229.75
Districts UFTE	209,400.11
Percent Share Unweighted	0.000592
Districts FTEw	236,680.98
Percent Share Weighted	0.000971
Districts UFTE W/ESE Services (111,112,113)	33,742.27
School Admin %	2.02

**3 ESE Guaranteed Allocation** 58,999,730 **534,276**

**4 Discretionary Lottery (WFTE)** 0 **0**

**5 Discretionary Millage (WFTE)** 120,430,544 **116,938**

**6 Special Millage (1.000)** 149,811,026 **88,688**

**7 Compression Adjustment .748 mills** 1,185,205 **702**

**8 Safe Schools (UFTE)** 13,026,368 **7,712**

**9 Digital Classroom Allocation (UFTE)** 151,396 **90**

**10 Instructional Materials (UFTE)** 16,015,308 **9,481**

**11 Supplemental Academic Instruction (UFTE)** 49,268,128 **29,167**

**12 Mental Health Assistance Allocation (UFTE)** 6,906,312 **4,089**

**13 Funds Compression Allocation (UFTE)** 2,190,562 **1,297**

**14 Teacher Salary Increase Allocation** 37,397,733 **36,313**

**15 Class Size Reduction** 239,342,794 **205,789**

**16 Reading Allocation** 9,201,901 **8,935**

<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0

**18 Total Estimated Revenue** **\$2,043,404**

**19 Revenue Less Admin Charge** **\$1,999,423**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP West Orange Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

<b>FEFP Program (1)</b>	<b>Full-time Equivalent Enrollment (2)</b>	<b>Program Cost Factor (3)</b>	<b>Weighted FTE (2)*(3) (4)</b>	<b>Base Student Allocation (5)</b>	<b>District Cost Differential (6)</b>	<b>Base Funding (4)*(5)*(6) (7)</b>
101 - Basic K-3	20.38	1.124	22.9071	4319.49	1.0076	99,699
102 - Basic 4-8	9.18	1.000	9.1800	4319.49	1.0076	39,954
103 - Basic 9-12	0.00	1.012	0.0000	4319.49	1.0076	0
111 - Basic K-3 with ESE Services	64.96	1.124	73.0150	4319.49	1.0076	317,785
112 - Basic 4-8 with ESE Services	13.51	1.000	13.5100	4319.49	1.0076	58,800
113 - Basic 9-12 with ESE Services	0.00	1.012	0.0000	4319.49	1.0076	0
254 - ESE Support Level 4	35.37	3.644	128.8883	4319.49	1.0076	560,963
255 - ESE Support Level 5	8.00	5.462	43.6960	4319.49	1.0076	190,179
130 - ESOL	6.97	1.184	8.2525	4319.49	1.0076	35,918
300 - Vocational Education 6-12	0.00	1.012	0.0000	4319.49	1.0076	0
<b>Totals</b>	<b>158.37</b>		<b>299.4489</b>			<b>1,303,298</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	299.45	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.000756	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001265	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	1.58	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>382,826</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>152,345</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>113,257</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>896</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>9,848</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>115</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>12,112</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>37,247</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>5,221</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>1,656</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>47,308</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>367,631</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>11,640</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$2,445,400</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$2,387,883</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

**Note:** Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Workforce Advantage Charter  
Charter School Revenue Estimates Worksheet  
Fiscal Year 2020-21**

**1 Florida Education Finance Program(FEFP)**

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.124	0.0000	4319.49	1.0076	0
102 - Basic 4-8	0.00	1.000	0.0000	4319.49	1.0076	0
103 - Basic 9-12	175.64	1.012	177.7477	4319.49	1.0076	773,615
111 - Basic K-3 with ESE Services	0.00	1.124	0.0000	4319.49	1.0076	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4319.49	1.0076	0
113 - Basic 9-12 with ESE Services	40.50	1.012	40.9860	4319.49	1.0076	178,384
254 - ESE Support Level 4	0.00	3.644	0.0000	4319.49	1.0076	0
255 - ESE Support Level 5	0.00	5.462	0.0000	4319.49	1.0076	0
130 - ESOL	3.26	1.184	3.8598	4319.49	1.0076	16,799
300 - Vocational Education 6-12	34.28	1.012	34.6914	4319.49	1.0076	150,988
<b>Totals</b>	<b>253.68</b>		<b>257.2849</b>			<b>1,119,786</b>

**2 Schools Weighted FTE Share**

School's Weighted FTE	257.28	
Districts UFTE	209,400.11	
Percent Share Unweighted	0.001211	
Districts FTEw	236,680.98	
Percent Share Weighted	0.001087	
Districts UFTE W/ESE Services (111,112,113)	33,742.27	
School Admin %	0.99	
<b>3 ESE Guaranteed Allocation</b>	<b>58,999,730</b>	<b>32,805</b>
<b>4 Discretionary Lottery (WFTE)</b>	<b>0</b>	<b>0</b>
<b>5 Discretionary Millage (WFTE)</b>	<b>120,430,544</b>	<b>130,908</b>
<b>6 Special Millage (1.000)</b>	<b>149,811,026</b>	<b>181,421</b>
<b>7 Compression Adjustment .748 mills</b>	<b>1,185,205</b>	<b>1,435</b>
<b>8 Safe Schools (UFTE)</b>	<b>13,026,368</b>	<b>15,775</b>
<b>9 Digital Classroom Allocation (UFTE)</b>	<b>151,396</b>	<b>183</b>
<b>10 Instructional Materials (UFTE)</b>	<b>16,015,308</b>	<b>19,395</b>
<b>11 Supplemental Academic Instruction (UFTE)</b>	<b>49,268,128</b>	<b>59,664</b>
<b>12 Mental Health Assistance Allocation (UFTE)</b>	<b>6,906,312</b>	<b>8,364</b>
<b>13 Funds Compression Allocation (UFTE)</b>	<b>2,190,562</b>	<b>2,653</b>
<b>14 Teacher Salary Increase Allocation</b>	<b>37,397,733</b>	<b>40,651</b>
<b>15 Class Size Reduction</b>	<b>239,342,794</b>	<b>230,711</b>
<b>16 Reading Allocation</b>	<b>9,201,901</b>	<b>10,002</b>
<b>17 Transportation</b>		
Regular Students	0.00	0
ESE Students	0.00	0
<b>18 Total Estimated Revenue</b>		<b>\$1,853,753</b>
<b>19 Revenue Less Admin Charge</b>		<b>\$1,762,410</b>
<b>20 Less Mental Health Assistance Allocation</b>		<b>\$1,754,046</b>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.





E-Learning  
5717  
FY 20-21  
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTION</b>		
<b>Adult Education</b>		
Teachers - Vocational	0.00	0
Teachers - Adult	0.00	0
Teachers - Extended Contract - Vocational	0.00	0
Teachers - Extended Contract - Adult	0.00	0
Adjunct Professors - Vocational	0.00	0
Adjunct Professors - Adult	0.00	0
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.00	0
Courier Driver	0.00	0
Ed Interpreter Aide I	0.00	0
Ed Interpreter Aide II	0.00	0
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Certified	0.00	0
Supplements		0
Part-Time Hourly Benefitted - Vocational		0
Part-Time Hourly Benefitted - Adult		0
Part-Time Hourly Non-Benefitted - Vocational		0
Part-Time Hourly Non-Benefitted - Adult		0
Total Salaries		0
Florida Retirement System		0
FICA - Social Security		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
FICA - Social Security		0
Florida Retirement System		0
FICA - Social Security		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
FICA - Social Security		0
Total Benefits		0
Substitutes - Vocational		
Substitutes - Academic		
Contingency		
Materials,Supplies,& Equipment		10,000
<b>Total Adult Education Instruction</b>	<b>0.00</b>	<b>10,000</b>
<b>TOTAL INSTRUCTION</b>	<b>0.00</b>	<b>10,000</b>

E-Learning  
5717  
FY 20-21  
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTIONAL SUPPORT</b>		
Guidance Counselors - 1120V		0
Guidance Counselors - 197 days 7.5 hrs		0
Guidance Counselors - 197 day ext contract		0
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	0.00	0
Resource Teacher - Extended Contract	0.00	0
Instructional Coach	0.00	0
Financial Aid Coordinator	0.00	0
Financial Aid Asst	0.00	0
IMTS Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	0.00	0
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		0
Other Hourly Non-Ben		0
Total Salaries		0
FRS		0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
Medicare		0
Total Benefits		0
Material		
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>0.00</b>	<b>0</b>

E-Learning  
5717  
FY 20-21  
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>SCHOOL ADMINISTRATION</b>		
Sr. Director, Tech Ctr - 0205		0
Director - 0215		0
Assistant Director, Tech Ctr - 0315		0
Community School Administrator - 0325		0
Manager 0466		0
Sr. Administrator 0046A		0
Administrator - 0133		0
Deans - 1636C		0
Deans (10month-ext) - 1636C		0
Instructional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	0.00	0
Administrative Specialist	0.00	0
Attendance Records Clerks	0.00	0
Database Coordinator	0.00	0
Finance/Payroll Clerk I	0.00	0
Finance/Payroll Clerk II	0.00	0
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Procurement Clerk	0.00	0
Purchasing Clerk	0.00	0
Registrar, CTE	0.00	0
School Bookkeeper	0.00	0
School Clerks (Admin)	0.00	0
School Food Service Asst III	0.00	0
School Secretary	0.00	0
School Secretary/Bookkeeper	0.00	0
Secretary	0.00	0
Section Leader	0.00	0
Support Services Clerk II	0.00	0
Support Services Clerk III	0.00	0
Tech Support Rep	0.00	0
PT Hourly - Gen Assistant - Benefitted		0
PT Hourly - Gen Assistant - Non-Benefitted		0
Total Salaries		0
FRS		0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
Medicare		0
Total Benefits		0
Contingency		
Material		
<b>Total School Administration</b>	<b>0.00</b>	<b>0</b>

E-Learning  
5717  
FY 20-21  
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>OPERATION OF PLANT</b>		
Custodians	0.00	0
Custodian Resident	0.00	0
Custodial Crew Leader	0.00	0
Cust Crew Leader Master	0.00	0
Custodial Tech	0.00	0
Security Attendant - N4700	0.00	0
Uniformed Security Officer - N5300	0.00	0
Total Salaries		0
FRS		0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
Total Benefits		0
Material		
Contracted Custodial/Safety		
<b>TOTAL OPERATION OF PLANT</b>	<b>0.00</b>	<b>0</b>
<b>Total Fund 001</b>	<b>0.00</b>	<b>10,000</b>
<b>CATEGORICALS</b>		
SRO		0
School Health Asst		0
Speech Therapy		0
FRS		0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
SRO (105)		0
Instructional Materials - Textbooks (115)		0
Media (110)		0
Technology Incentive (001)		0
School Improvement (145)		0
Utilities (536)		
<b>TOTAL CATEGORICALS</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>0.00</b>	<b>10,000</b>

**ORANGE TECHNICAL COLLEGE MID FLORIDA CAMPUS**  
**1131**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTION</b>		
<b>Adult Education</b>		
Teachers - Vocational	61.00	3,329,319
Teachers - Adult	17.00	927,843
Teachers - Extended Contract - Vocational	5.87	320,271
Teachers - Extended Contract - Adult	1.73	94,197
Adjunct Professors - Vocational	2.00	98,106
Adjunct Professors - Adult	1.00	49,053
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.17	8,466
Courier Driver	0.00	0
Ed Interpreter Aide I	0.00	0
Ed Interpreter Aide II	2.00	71,908
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Certified	5.00	186,685
Supplements		49,133
Part-Time Hourly Benefitted - Vocational		552,500
Part-Time Hourly Benefitted - Adult		402,500
Part-Time Hourly Non-Benefitted - Vocational		75,000
Part-Time Hourly Non-Benefitted - Adult		75,000
Total Salaries		6,239,981
Florida Retirement System		453,601
FICA - Social Security		347,005
Health Insurance		631,652
Life Insurance		3,202
Other Fringe		113,854
FICA - Social Security		1,088
Florida Retirement System		155,397
FICA - Social Security		118,878
Health Insurance		185,780
Life Insurance		1,097
Other Fringe		39,005
FICA - Social Security		1,088
Total Benefits		2,051,647
Substitutes - Vocational		60,000
Substitutes - Academic		20,000
Contingency		
Materials,Supplies,& Equipment		120,798
<b>Total Adult Education Instruction</b>	<b>95.77</b>	<b>8,492,426</b>
<b>TOTAL INSTRUCTION</b>	<b>95.77</b>	<b>8,492,426</b>

**ORANGE TECHNICAL COLLEGE MID FLORIDA CAMPUS**  
**1131**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTIONAL SUPPORT</b>		
Guidance Counselors - 1120V		0
Guidance Counselors - 197 days 7.5 hrs	3.00	176,058
Guidance Counselors - 197 day ext contract	3.00	30,386
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	13.00	762,918
Resource Teacher - Extended Contract	7.00	70,900
Instructional Coach	1.00	58,686
Financial Aid Coordinator	1.00	36,700
Financial Aid Asst	2.00	60,324
IMTS Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	2.00	73,112
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		0
Other Hourly Non-Ben		0
Total Salaries		1,269,083
FRS		126,908
FICA		97,085
Health Insurance		204,358
Life Insurance		896
Other Fringe		31,854
Medicare		0
Total Benefits		461,101
Material		
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>32.00</b>	<b>1,730,185</b>

**ORANGE TECHNICAL COLLEGE MID FLORIDA CAMPUS**  
**1131**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>SCHOOL ADMINISTRATION</b>		
Sr. Director, Tech Ctr - 0205	1.00	123,394
Director - 0215		0
Assistant Director, Tech Ctr - 0315	5.00	442,690
Community School Administrator - 0325		0
Manager 0466		0
Sr. Administrator 0046A		0
Administrator - 0133		0
Deans - 1636C	3.00	176,058
Deans (10month-ext) - 1636C	3.00	30,386
Instructional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	1.00	24,417
Administrative Specialist	3.00	114,726
Attendance Records Clerks	0.00	0
Database Coordinator	1.00	42,127
Finance/Payroll Clerk I	1.00	40,113
Finance/Payroll Clerk II	7.00	220,199
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Procurement Clerk	0.00	0
Purchasing Clerk	0.00	0
Registrar, CTE	6.00	194,046
School Bookkeeper	1.00	36,103
School Clerks (Admin)	0.00	0
School Food Service Asst III	0.00	0
School Secretary	0.00	0
School Secretary/Bookkeeper	0.00	0
Secretary	3.00	109,110
Section Leader	0.00	0
Support Services Clerk II	0.00	0
Support Services Clerk III	4.00	109,052
Tech Support Rep	2.00	95,934
PT Hourly - Gen Assistant - Benefitted		0
PT Hourly - Gen Assistant - Non-Benefitted		48
Total Salaries		1,758,403
FRS		197,170
FICA		134,514
Health Insurance		352,982
Life Insurance		1,241
Other Fringe		44,135
Medicare		1
Total Benefits		730,043
Contingency		47,171
Material		
<b>Total School Administration</b>	<b>41.00</b>	<b>2,535,617</b>

**ORANGE TECHNICAL COLLEGE MID FLORIDA CAMPUS**  
**1131**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>OPERATION OF PLANT</b>		
Custodians	6.00	157,284
Custodian Resident	1.00	24,364
Custodial Crew Leader	1.00	27,756
Cust Crew Leader Master	0.00	0
Custodial Tech	0.00	0
Security Attendant - N4700	0.00	0
Uniformed Security Officer - N5300	1.00	37,501
Total Salaries		246,905
FRS		24,691
FICA		18,888
Health Insurance		83,601
Life Insurance		174
Other Fringe		6,197
Total Benefits		133,551
Material		
Contracted Custodial/Safety		
<b>TOTAL OPERATION OF PLANT</b>	<b>9.00</b>	<b>380,456</b>
<b>Total Fund 001</b>	<b>177.77</b>	<b>13,138,684</b>
<b>CATEGORICALS</b>		
SRO		0
School Health Asst		0
Speech Therapy		0
FRS		0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
SRO (105)		72,050
Instructional Materials - Textbooks (115)		3,606
Media (110)		1,226
Technology Incentive (001)		0
School Improvement (145)		0
Utilities (536)		826,376
<b>TOTAL CATEGORICALS</b>	<b>0.00</b>	<b>903,258</b>
<b>TOTAL APPROPRIATIONS</b>	<b>177.77</b>	<b>14,041,942</b>



**ORANGE TECHNICAL COLLEGE ORLANDO CAMPUS**  
**1581**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTION</b>		
<b>Adult Education</b>		
Teachers - Vocational	29.00	1,563,506
Teachers - Adult	8.00	431,312
Teachers - Extended Contract - Vocational	0.00	0
Teachers - Extended Contract - Adult	0.00	0
Adjunct Professors - Vocational	0.00	0
Adjunct Professors - Adult	0.00	0
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.00	0
Courier Driver	0.00	0
Ed Interpreter Aide I	0.00	0
Ed Interpreter Aide II	0.00	0
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Certified	3.76	135,226
Supplements		6,872
Part-Time Hourly Benefitted - Vocational		75,000
Part-Time Hourly Benefitted - Adult		0
Part-Time Hourly Non-Benefitted - Vocational		2,500
Part-Time Hourly Non-Benefitted - Adult		0
<b>Total Salaries</b>		<b>2,214,416</b>
Florida Retirement System		178,060
FICA - Social Security		136,216
Health Insurance		304,332
Life Insurance		1,257
Other Fringe		44,693
FICA - Social Security		36
Florida Retirement System		43,131
FICA - Social Security		32,995
Health Insurance		74,312
Life Insurance		305
Other Fringe		10,826
FICA - Social Security		0
<b>Total Benefits</b>		<b>826,164</b>
Substitutes - Vocational		
Substitutes - Academic		
Contingency		703
Materials,Supplies,& Equipment		10,000
<b>Total Adult Education Instruction</b>	<b>40.76</b>	<b>3,051,283</b>
<b>TOTAL INSTRUCTION</b>	<b>40.76</b>	<b>3,051,283</b>

**ORANGE TECHNICAL COLLEGE ORLANDO CAMPUS**  
**1581**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTIONAL SUPPORT</b>		
Guidance Counselors - 1120V		0
Guidance Counselors - 197 days 7.5 hrs	2.00	110,074
Guidance Counselors - 197 day ext contract		0
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	9.00	495,333
Resource Teacher - Extended Contract	0.00	0
Instructional Coach	0.00	0
Financial Aid Coordinator	1.00	39,825
Financial Aid Asst	2.00	64,558
IMTS Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	0.00	0
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		7,500
Other Hourly Non-Ben		0
Total Salaries		717,290
FRS		71,729
FICA		54,873
Health Insurance		130,046
Life Insurance		506
Other Fringe		18,004
Medicare		0
Total Benefits		275,158
Material		
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>14.00</b>	<b>992,448</b>

**ORANGE TECHNICAL COLLEGE ORLANDO CAMPUS**  
**1581**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>SCHOOL ADMINISTRATION</b>		
Sr. Director, Tech Ctr - 0205	1.00	127,473
Director - 0215		0
Assistant Director, Tech Ctr - 0315	3.00	256,236
Community School Administrator - 0325		0
Manager 0466	1.00	47,586
Sr. Administrator 0046A		0
Administrator - 0133		0
Deans - 1636C	1.00	55,037
Deans (10month-ext) - 1636C		0
Instructional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	1.00	35,158
Administrative Specialist	0.00	0
Attendance Records Clerks	0.00	0
Database Coordinator	1.00	40,215
Finance/Payroll Clerk I	0.00	0
Finance/Payroll Clerk II	1.00	32,588
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Procurement Clerk	0.00	0
Purchasing Clerk	0.00	0
Registrar, CTE	4.00	102,472
School Bookkeeper	2.00	79,032
School Clerks (Admin)	0.00	0
School Food Service Asst III	0.00	0
School Secretary	0.00	0
School Secretary/Bookkeeper	0.00	0
Secretary	1.00	26,034
Section Leader	0.00	0
Support Services Clerk II	0.00	0
Support Services Clerk III	2.00	56,376
Tech Support Rep	1.00	43,690
PT Hourly - Gen Assistant - Benefitted		0
PT Hourly - Gen Assistant - Non-Benefitted		0
Total Salaries		901,897
FRS		112,230
FICA		68,995
Health Insurance		176,491
Life Insurance		637
Other Fringe		22,638
Medicare		0
Total Benefits		380,990
Contingency		200,087
Material		
<b>Total School Administration</b>	<b>19.00</b>	<b>1,482,974</b>

**ORANGE TECHNICAL COLLEGE ORLANDO CAMPUS**  
**1581**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>OPERATION OF PLANT</b>		
Custodians	4.00	103,460
Custodian Resident	1.00	27,797
Custodial Crew Leader	1.00	27,921
Cust Crew Leader Master	0.00	0
Custodial Tech	0.00	0
Security Attendant - N4700	0.00	0
Uniformed Security Officer - N5300	2.00	70,603
Total Salaries		229,781
FRS		22,978
FICA		17,578
Health Insurance		74,312
Life Insurance		162
Other Fringe		5,768
Total Benefits		120,798
Material		
Contracted Custodial/Safety		20,058
<b>TOTAL OPERATION OF PLANT</b>	<b>8.00</b>	<b>370,637</b>
<b>Total Fund 001</b>	<b>81.76</b>	<b>5,897,342</b>
<b>CATEGORICALS</b>		
SRO		0
School Health Asst		0
Speech Therapy		0
FRS		0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
SRO (105)		72,050
Instructional Materials - Textbooks (115)		1,343
Media (110)		456
Technology Incentive (001)		0
School Improvement (145)		0
Utilities (536)		91,806
<b>TOTAL CATEGORICALS</b>	<b>0.00</b>	<b>165,655</b>
<b>TOTAL APPROPRIATIONS</b>	<b>81.76</b>	<b>6,062,997</b>

**ORANGE TECHNICAL COLLEGE WESTSIDE CAMPUS**  
**5783**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTION</b>		
<b>Adult Education</b>		
Teachers - Vocational	33.00	1,790,019
Teachers - Adult	5.00	271,215
Teachers - Extended Contract - Vocational	2.42	131,064
Teachers - Extended Contract - Adult	0.69	37,447
Adjunct Professors - Vocational	0.00	0
Adjunct Professors - Adult	0.00	0
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.00	0
Courier Driver	0.00	0
Ed Interpreter Aide I	0.00	0
Ed Interpreter Aide II	0.00	0
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Certified	1.00	40,010
Supplements		41,127
Part-Time Hourly Benefitted - Vocational		152,500
Part-Time Hourly Benefitted - Adult		102,500
Part-Time Hourly Non-Benefitted - Vocational		176,875
Part-Time Hourly Non-Benefitted - Adult		100,000
Total Salaries		2,842,757
Florida Retirement System		215,472
FICA - Social Security		164,836
Health Insurance		315,826
Life Insurance		1,521
Other Fringe		54,083
FICA - Social Security		2,565
Florida Retirement System		41,116
FICA - Social Security		31,454
Health Insurance		46,445
Life Insurance		290
Other Fringe		10,320
FICA - Social Security		1,450
Total Benefits		885,379
Substitutes - Vocational		
Substitutes - Academic		
Contingency		
Materials,Supplies,& Equipment		
<b>Total Adult Education Instruction</b>	<b>42.11</b>	<b>3,728,136</b>
<b>TOTAL INSTRUCTION</b>	<b>42.11</b>	<b>3,728,136</b>

**ORANGE TECHNICAL COLLEGE WESTSIDE CAMPUS**  
**5783**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTIONAL SUPPORT</b>		
Guidance Counselors - 1120V		0
Guidance Counselors - 197 days 7.5 hrs	1.00	56,507
Guidance Counselors - 197 day ext contract	1.00	9,752
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	3.00	169,521
Resource Teacher - Extended Contract	6.00	58,515
Instructional Coach	7.00	395,549
Financial Aid Coordinator	1.00	36,741
Financial Aid Asst	1.00	36,823
IMTS Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	3.33	119,910
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		50,000
Other Hourly Non-Ben		0
Total Salaries		933,318
FRS		93,332
FICA		71,399
Health Insurance		151,732
Life Insurance		659
Other Fringe		23,426
Medicare		0
Total Benefits		340,548
Material		
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>23.33</b>	<b>1,273,867</b>

**ORANGE TECHNICAL COLLEGE WESTSIDE CAMPUS**  
**5783**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>SCHOOL ADMINISTRATION</b>		
Sr. Director, Tech Ctr - 0205	1.00	98,319
Director - 0215		0
Assistant Director, Tech Ctr - 0315	2.00	166,008
Community School Administrator - 0325		0
Manager 0466	1.00	47,586
Sr. Administrator 0046A	1.00	87,291
Administrator - 0133		0
Deans - 1636C		0
Deans (10month-ext) - 1636C		0
Instructional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	1.00	32,752
Administrative Specialist	1.00	35,918
Attendance Records Clerks	0.00	0
Database Coordinator	1.00	43,526
Finance/Payroll Clerk I	0.00	0
Finance/Payroll Clerk II	1.00	29,791
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Procurement Clerk	0.00	0
Purchasing Clerk	0.00	0
Registrar, CTE	2.00	59,254
School Bookkeeper	2.00	70,028
School Clerks (Admin)	0.00	0
School Food Service Asst III	0.00	0
School Secretary	0.00	0
School Secretary/Bookkeeper	0.00	0
Secretary	1.00	42,791
Section Leader	0.00	0
Support Services Clerk II	0.00	0
Support Services Clerk III	1.00	26,214
Tech Support Rep	1.00	41,120
PT Hourly - Gen Assistant - Benefitted		0
PT Hourly - Gen Assistant - Non-Benefitted		0
Total Salaries		780,598
FRS		95,059
FICA		59,716
Health Insurance		148,624
Life Insurance		551
Other Fringe		19,593
Medicare		0
Total Benefits		323,543
Contingency		111,229
Material		
<b>Total School Administration</b>	<b>16.00</b>	<b>1,215,370</b>

**ORANGE TECHNICAL COLLEGE WESTSIDE CAMPUS**  
**5783**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>OPERATION OF PLANT</b>		
Custodians	3.00	77,223
Custodian Resident	1.00	25,762
Custodial Crew Leader	1.00	29,833
Cust Crew Leader Master	0.00	0
Custodial Tech	0.00	0
Security Attendant - N4700	1.00	28,064
Uniformed Security Officer - N5300	1.00	35,137
Total Salaries		196,019
FRS		19,602
FICA		14,995
Health Insurance		65,023
Life Insurance		138
Other Fringe		4,920
Total Benefits		104,679
Material		
Contracted Custodial/Safety		
<b>TOTAL OPERATION OF PLANT</b>	<b>7.00</b>	<b>300,698</b>
<b>Total Fund 001</b>	<b>88.44</b>	<b>6,518,071</b>
<b>CATEGORICALS</b>		
SRO		0
School Health Asst		0
Speech Therapy		0
FRS		0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
SRO (105)		72,050
Instructional Materials - Textbooks (115)		2,329
Media (110)		792
Technology Incentive (001)		0
School Improvement (145)		0
Utilities (536)		263,113
<b>TOTAL CATEGORICALS</b>	<b>0.00</b>	<b>338,284</b>
<b>TOTAL APPROPRIATIONS</b>	<b>88.44</b>	<b>6,856,355</b>



**ORANGE TECHNICAL COLLEGE WINTER PARK CAMPUS**  
**5852**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTION</b>		
<b>Adult Education</b>		
Teachers - Vocational	32.00	1,660,960
Teachers - Adult	10.00	519,050
Teachers - Extended Contract - Vocational	1.29	67,187
Teachers - Extended Contract - Adult	0.69	35,833
Adjunct Professors - Vocational	0.00	0
Adjunct Professors - Adult	0.00	0
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.00	0
Courier Driver	0.00	0
Ed Interpreter Aide I	0.00	0
Ed Interpreter Aide II	0.00	0
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Certified	2.76	106,047
Supplements		14,384
Part-Time Hourly Benefitted - Vocational		17,500
Part-Time Hourly Benefitted - Adult		46,875
Part-Time Hourly Non-Benefitted - Vocational		32,500
Part-Time Hourly Non-Benefitted - Adult		36,250
Total Salaries		2,536,585
Florida Retirement System		186,608
FICA - Social Security		142,755
Health Insurance		322,910
Life Insurance		1,317
Other Fringe		46,839
FICA - Social Security		471
Florida Retirement System		60,176
FICA - Social Security		46,034
Health Insurance		92,890
Life Insurance		425
Other Fringe		15,104
FICA - Social Security		526
Total Benefits		916,055
Substitutes - Vocational		
Substitutes - Academic		
Contingency		8,819
Materials,Supplies,& Equipment		10,500
<b>Total Adult Education Instruction</b>	<b>46.75</b>	<b>3,471,960</b>
<b>TOTAL INSTRUCTION</b>	<b>46.75</b>	<b>3,471,960</b>

**ORANGE TECHNICAL COLLEGE WINTER PARK CAMPUS**  
**5852**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>INSTRUCTIONAL SUPPORT</b>		
Guidance Counselors - 1120V		0
Guidance Counselors - 197 days 7.5 hrs	3.00	178,452
Guidance Counselors - 197 day ext contract	2.00	20,533
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	11.00	654,324
Resource Teacher - Extended Contract	4.00	41,065
Instructional Coach	1.00	59,484
Financial Aid Coordinator	1.00	41,017
Financial Aid Asst	2.00	62,954
IMTS Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	0.00	0
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		12,500
Other Hourly Non-Ben		12,500
Total Salaries		1,082,829
FRS		107,033
FICA		81,880
Health Insurance		167,202
Life Insurance		756
Other Fringe		26,865
Medicare		181
Total Benefits		383,917
Material		9,500
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>24.00</b>	<b>1,476,246</b>

**ORANGE TECHNICAL COLLEGE WINTER PARK CAMPUS**  
**5852**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>SCHOOL ADMINISTRATION</b>		
Sr. Director, Tech Ctr - 0205	1.00	108,642
Director - 0215		0
Assistant Director, Tech Ctr - 0315	3.00	254,781
Community School Administrator - 0325		0
Manager 0466	1.00	57,966
Sr. Administrator 0046A		0
Administrator - 0133		0
Deans - 1636C	1.00	59,484
Deans (10month-ext) - 1636C		0
Instructional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	1.00	34,479
Administrative Specialist	0.00	0
Attendance Records Clerks	0.00	0
Database Coordinator	1.00	47,740
Finance/Payroll Clerk I	0.00	0
Finance/Payroll Clerk II	2.00	73,152
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Procurement Clerk	0.00	0
Purchasing Clerk	0.00	0
Registrar, CTE	6.00	172,332
School Bookkeeper	1.00	34,644
School Clerks (Admin)	0.00	0
School Food Service Asst III	0.00	0
School Secretary	1.00	38,015
School Secretary/Bookkeeper	0.00	0
Secretary	1.00	27,139
Section Leader	0.00	0
Support Services Clerk II	0.00	0
Support Services Clerk III	0.00	0
Tech Support Rep	1.00	44,512
PT Hourly - Gen Assistant - Benefitted		0
PT Hourly - Gen Assistant - Non-Benefitted		14,184
Total Salaries		967,070
FRS		114,073
FICA		72,896
Health Insurance		185,780
Life Insurance		673
Other Fringe		23,917
Medicare		206
Total Benefits		397,544
Contingency		76,500
Material		10,500
<b>Total School Administration</b>	<b>20.00</b>	<b>1,451,614</b>

**ORANGE TECHNICAL COLLEGE WINTER PARK CAMPUS**  
**5852**  
**FY 20-21**  
**Operating Budget Appropriations**

Functions, Programs & Objects	YOUR DECISION	
	FY 20-21 Positions	FY 20-21 \$
<b>OPERATION OF PLANT</b>		
Custodians	2.00	53,128
Custodian Resident	2.00	54,238
Custodial Crew Leader	0.00	0
Cust Crew Leader Master	1.00	32,114
Custodial Tech	0.00	0
Security Attendant - N4700	0.00	0
Uniformed Security Officer - N5300	1.00	33,266
Total Salaries		172,746
FRS		17,275
FICA		13,215
Health Insurance		55,734
Life Insurance		122
Other Fringe		4,336
Total Benefits		90,682
Material		7,500
Contracted Custodial/Safety		
<b>TOTAL OPERATION OF PLANT</b>	<b>6.00</b>	<b>270,928</b>
<b>Total Fund 001</b>	<b>96.75</b>	<b>6,670,747</b>
<b>CATEGORICALS</b>		
SRO		0
School Health Asst		0
Speech Therapy		0
FRS		0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
SRO (105)		144,100
Instructional Materials - Textbooks (115)		2,853
Media (110)		970
Technology Incentive (001)		0
School Improvement (145)		0
Utilities (536)		100,000
<b>TOTAL CATEGORICALS</b>	<b>0.00</b>	<b>247,923</b>
<b>TOTAL APPROPRIATIONS</b>	<b>96.75</b>	<b>6,918,670</b>



**Office of School Board Members**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 9007**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Board Members	7100	8.00	8.00	8.00	8.00	8.00
Senior Specialist	7100	3.50	3.50	3.50	4.00	4.00
<b>Total Operating Positions</b>		<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>12.00</b>	<b>12.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Board Member Salaries		355,606	357,706	320,000	326,248	327,200
Regular Salaries		168,897	136,192	214,582	220,965	211,145
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>524,503</b>	<b>493,898</b>	<b>534,582</b>	<b>547,212</b>	<b>538,345</b>
Health Insurance		77,192	68,185	106,824	92,389	111,468
Life Insurance		358	315	377	380	380
Retirement		141,038	237,661	174,399	159,951	213,868
Social Security		37,852	36,455	40,896	40,303	41,183
Other Benefits (Work Comp, Etc)		4,591	4,528	12,488	6,091	13,512
<b>Total Benefits</b>		<b>261,030</b>	<b>347,144</b>	<b>334,983</b>	<b>299,115</b>	<b>380,412</b>
<b>Total Personnel Costs</b>		<b>785,533</b>	<b>841,042</b>	<b>869,565</b>	<b>846,327</b>	<b>918,757</b>
<b>Operating Expenses</b>						
300 Purchased Services		37,968	69,088	0	56,045	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		295,088	193,182	302,164	247,762	259,359
600 Capital Outlay		713	0	0	227	0
700 Other Expenses		147,731	102,875	84,000	94,834	84,000
<b>Total Operating Expenses</b>		<b>481,499</b>	<b>365,145</b>	<b>386,164</b>	<b>398,869</b>	<b>343,359</b>
<b>Total</b>		<b>1,267,032</b>	<b>1,206,187</b>	<b>1,255,729</b>	<b>1,245,196</b>	<b>1,262,116</b>



**Office of the District Superintendent**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 9001**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Administrator	7100	1.00	1.00	1.00	1.00	1.00
Executive Manager	7200	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	0.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		516,122	509,405	551,911	551,634	517,245
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>516,122</b>	<b>509,405</b>	<b>551,911</b>	<b>551,634</b>	<b>517,245</b>
Health Insurance		30,821	25,333	41,110	31,153	31,821
Life Insurance		3,492	1,910	1,953	1,928	1,928
Retirement		86,685	60,797	113,742	72,239	122,767
Social Security		26,483	24,487	42,221	25,919	39,569
Other Benefits (Work Comp, Etc)		20,505	21,624	22,286	22,188	22,349
<b>Total Benefits</b>		<b>167,985</b>	<b>134,150</b>	<b>221,312</b>	<b>153,427</b>	<b>218,435</b>
<b>Total Personnel Costs</b>		<b>684,108</b>	<b>643,556</b>	<b>773,223</b>	<b>705,060</b>	<b>735,680</b>
<b>Operating Expenses</b>						
300 Purchased Services		20,803	59,206	31,510	33,551	31,510
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,749	8,456	8,182	10,316	8,182
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		39,362	64,962	25,880	30,349	25,880
<b>Total Operating Expenses</b>		<b>61,914</b>	<b>132,624</b>	<b>65,572</b>	<b>74,217</b>	<b>65,572</b>
<b>Total</b>		<b>746,022</b>	<b>776,180</b>	<b>838,795</b>	<b>779,277</b>	<b>801,252</b>



***District General Counsel***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9011**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7100	1.00	1.00	2.00	1.00	2.00
Associate General Counsel	7100	2.00	2.00	2.00	2.00	2.00
General Counsel	7100	1.00	1.00	1.00	1.00	1.00
Paralegal	7100	2.00	3.00	3.00	3.00	3.00
Senior Manager	7100	1.00	1.00	1.00	1.00	1.00
Senior Paralegal	7100	1.00	0.00	0.00	0.00	0.00
Senior Specialist	7100	1.00	1.00	0.00	1.00	0.00
Staff Attorney I	7100	1.00	1.00	1.00	1.00	1.00
Staff Attorney II	7100	1.00	1.00	1.00	1.00	1.00
Staff Attorney III	7100	2.00	2.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,096,401	1,116,129	1,251,259	1,142,639	1,279,678
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>1,096,401</b>	<b>1,116,129</b>	<b>1,251,259</b>	<b>1,142,639</b>	<b>1,279,678</b>
Health Insurance		100,873	93,590	120,757	108,367	120,757
Life Insurance		765	761	883	822	903
Retirement		158,070	174,056	143,250	183,940	219,451
Social Security		75,067	77,893	95,721	78,076	97,895
Other Benefits (Work Comp, Etc)		24,629	27,598	29,229	28,220	32,120
<b>Total Benefits</b>		<b>359,404</b>	<b>373,899</b>	<b>389,841</b>	<b>399,424</b>	<b>471,127</b>
<b>Total Personnel Costs</b>		<b>1,455,805</b>	<b>1,490,028</b>	<b>1,641,099</b>	<b>1,542,063</b>	<b>1,750,805</b>
<b>Operating Expenses</b>						
300 Purchased Services		70,482	70,146	93,898	65,519	93,898
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,706	3,063	6,375	5,092	6,375
600 Capital Outlay		7,349	591	0	6,168	0
700 Other Expenses		18,059	12,366	0	10,712	0
<b>Total Operating Expenses</b>		<b>98,595</b>	<b>86,166</b>	<b>100,273</b>	<b>87,492</b>	<b>100,273</b>
<b>Total</b>		<b>1,554,401</b>	<b>1,576,194</b>	<b>1,741,372</b>	<b>1,629,554</b>	<b>1,851,078</b>

***District Internal Auditor***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8112**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Auditor, IT	7100	1.00	1.00	1.00	1.00	1.00
Internal Auditor	7100	5.00	5.00	5.00	0.00	0.00
Internal Auditor, Sr.	7100	0.00	0.00	0.00	5.00	5.00
School Board Internal Auditor	7100	0.00	0.00	0.00	1.00	1.00
Senior Director	7100	1.00	1.00	1.00	0.00	0.00
<b>Total Operating Positions</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		432,034	528,951	592,007	615,768	614,529
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>432,034</b>	<b>528,951</b>	<b>592,007</b>	<b>615,768</b>	<b>614,529</b>
Health Insurance		37,948	43,578	65,023	59,844	65,023
Life Insurance		308	364	418	439	434
Retirement		37,472	47,908	50,143	65,087	85,225
Social Security		32,065	39,540	45,289	45,161	47,011
Other Benefits (Work Comp, Etc)		9,706	13,087	13,829	15,228	15,425
<b>Total Benefits</b>		<b>117,500</b>	<b>144,477</b>	<b>174,702</b>	<b>185,759</b>	<b>213,118</b>
<b>Total Personnel Costs</b>		<b>549,533</b>	<b>673,428</b>	<b>766,709</b>	<b>801,526</b>	<b>827,647</b>
<b>Operating Expenses</b>						
300 Purchased Services		11,091	16,032	12,236	11,471	12,236
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,766	1,134	1,245	2,260	1,245
600 Capital Outlay		10,799	215	7,620	432	7,620
700 Other Expenses		11,812	11,780	9,673	9,864	9,673
<b>Total Operating Expenses</b>		<b>35,469</b>	<b>29,161</b>	<b>30,774</b>	<b>24,027</b>	<b>30,774</b>
<b>Total</b>		<b>585,002</b>	<b>702,589</b>	<b>797,483</b>	<b>825,553</b>	<b>858,421</b>

**Other Contracted Legal Services**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 9015**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
<b>Total Operating Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		0	0	0	0	0
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		0	0	0	0	0
Social Security		0	0	0	0	0
Other Benefits (Work Comp, Etc)		0	0	0	0	0
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Personnel Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
300 Purchased Services		173,582	144,219	345,222	253,468	345,222
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		40,894	0	150,000	29,955	150,000
<b>Total Operating Expenses</b>		<b>214,476</b>	<b>144,219</b>	<b>495,222</b>	<b>283,424</b>	<b>495,222</b>
<b>Total</b>		<b>214,476</b>	<b>144,219</b>	<b>495,222</b>	<b>283,424</b>	<b>495,222</b>

DEPUTY  
SUPERINTENDENT

***Deputy Superintendent***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9033**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Deputy Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Instructional Process Specialist	6500	1.00	0.00	0.00	0.00	0.00
Senior Instructional Process Specialist	6500	0.50	0.00	0.00	0.00	0.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>3.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		249,713	234,271	232,693	247,264	245,491
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>249,713</b>	<b>234,271</b>	<b>232,693</b>	<b>247,264</b>	<b>245,491</b>
Health Insurance		17,311	9,097	18,578	9,950	18,578
Life Insurance		179	130	164	173	173
Retirement		49,172	51,968	51,126	53,759	58,379
Social Security		14,653	16,582	17,801	14,825	18,780
Other Benefits (Work Comp, Etc)		5,265	5,809	5,436	6,087	6,162
<b>Total Benefits</b>		<b>86,579</b>	<b>83,586</b>	<b>93,105</b>	<b>84,794</b>	<b>102,072</b>
<b>Total Personnel Costs</b>		<b>336,292</b>	<b>317,857</b>	<b>325,798</b>	<b>332,058</b>	<b>347,563</b>
<b>Operating Expenses</b>						
300 Purchased Services		33,058	19,970	5,000	16,179	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,204	29,248	70,000	8,025	61,400
600 Capital Outlay		6,911	6,157	3,000	2,946	3,000
700 Other Expenses		1,122	859	2,000	0	2,000
<b>Total Operating Expenses</b>		<b>44,296</b>	<b>56,233</b>	<b>80,000</b>	<b>27,149</b>	<b>71,400</b>
<b>Total</b>		<b>380,588</b>	<b>374,090</b>	<b>405,798</b>	<b>359,207</b>	<b>418,963</b>

**Minority Achievement Office**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9037**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	7200	2.00	1.00	1.00	1.00	1.00
Minority Achievement Officer	7200	1.00	1.00	1.00	1.00	1.00
Resource Teacher	6300	7.00	8.00	8.00	8.00	8.00
Senior Administrator	7200	1.00	2.00	2.00	2.00	2.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>GRANT POSITIONS</b>						
Resource Teacher		3.00	3.00	3.00	3.00	3.00
<b>Total Grant Positions</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		874,080	852,459	927,501	1,008,332	1,000,702
Extended Contract		42,799	49,365	62,985	12,042	62,985
Overtime		1,354	0	0	0	0
<b>Total Salaries</b>		<b>918,234</b>	<b>901,824</b>	<b>990,486</b>	<b>1,020,374</b>	<b>1,063,687</b>
Health Insurance		94,881	101,753	130,046	127,423	130,046
Life Insurance		586	585	655	687	706
Retirement		105,876	90,388	129,206	115,657	156,765
Social Security		67,751	65,761	75,772	74,756	81,372
Other Benefits (Work Comp, Etc)		16,832	17,430	23,138	22,078	26,699
<b>Total Benefits</b>		<b>285,926</b>	<b>275,916</b>	<b>358,817</b>	<b>340,601</b>	<b>395,588</b>
<b>Total Personnel Costs</b>		<b>1,204,160</b>	<b>1,177,741</b>	<b>1,349,303</b>	<b>1,360,975</b>	<b>1,459,275</b>
<b>Operating Expenses</b>						
300 Purchased Services		147,898	155,047	51,350	89,095	37,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		32,189	17,781	135,800	10,329	127,000
600 Capital Outlay		10,593	22,092	4,200	645	4,200
700 Other Expenses		0	2,155	10,000	2,560	9,000
<b>Total Operating Expenses</b>		<b>190,680</b>	<b>197,075</b>	<b>201,350</b>	<b>102,629</b>	<b>177,200</b>
<b>Total</b>		<b>1,394,840</b>	<b>1,374,816</b>	<b>1,550,653</b>	<b>1,463,604</b>	<b>1,636,475</b>

**North Learning Community**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9403**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	1.00	2.00	2.00	2.00	2.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		495,021	505,560	527,723	543,309	538,504
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>495,021</b>	<b>505,560</b>	<b>527,723</b>	<b>543,309</b>	<b>538,504</b>
Health Insurance		45,884	38,876	55,734	55,596	55,734
Life Insurance		334	339	373	361	380
Retirement		90,045	104,015	104,472	118,086	118,222
Social Security		36,994	38,951	40,371	42,578	41,196
Other Benefits (Work Comp, Etc)		11,119	12,503	12,328	13,353	13,516
<b>Total Benefits</b>		<b>184,376</b>	<b>194,684</b>	<b>213,277</b>	<b>229,974</b>	<b>229,048</b>
<b>Total Personnel Costs</b>		<b>679,396</b>	<b>700,243</b>	<b>741,000</b>	<b>773,283</b>	<b>767,552</b>
<b>Operating Expenses</b>						
300 Purchased Services		22,350	18,377	19,350	10,317	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,943	9,904	13,640	9,958	13,640
600 Capital Outlay		5,177	8,285	0	11,195	11,195
700 Other Expenses		0	59	2,600	840	2,600
<b>Total Operating Expenses</b>		<b>35,470</b>	<b>36,626</b>	<b>35,590</b>	<b>32,309</b>	<b>35,590</b>
<b>Total</b>		<b>714,867</b>	<b>736,869</b>	<b>776,589</b>	<b>805,592</b>	<b>803,142</b>

**West Learning Community**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9401**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Area Administrator	6300	0.00	1.00	0.00	0.00	0.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	2.00	2.00	2.00	2.00	2.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>GRANT POSITIONS</b>						
Finance/Payroll Clerk I		0.00	0.00	0.00	0.00	0.00
Instructional Support		0.00	0.00	0.00	0.00	0.00
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		489,742	611,507	526,835	539,973	529,675
Overtime		229	0	0	0	0
<b>Total Salaries</b>		<b>489,971</b>	<b>611,507</b>	<b>526,835</b>	<b>539,973</b>	<b>529,675</b>
Health Insurance		50,665	59,109	55,734	54,184	55,734
Life Insurance		342	431	372	361	374
Retirement		76,044	104,842	103,845	114,890	114,961
Social Security		36,376	45,642	40,303	45,136	40,520
Other Benefits (Work Comp, Etc)		10,994	15,129	12,307	13,329	13,295
<b>Total Benefits</b>		<b>174,422</b>	<b>225,152</b>	<b>212,560</b>	<b>227,900</b>	<b>224,884</b>
<b>Total Personnel Costs</b>		<b>664,393</b>	<b>836,659</b>	<b>739,395</b>	<b>767,873</b>	<b>754,559</b>
<b>Operating Expenses</b>						
300 Purchased Services		12,925	14,151	19,350	8,416	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,639	5,523	13,640	10,376	13,640
600 Capital Outlay		15,115	21,233	0	0	0
700 Other Expenses		414	1,824	2,600	12,680	2,600
<b>Total Operating Expenses</b>		<b>34,094</b>	<b>42,731</b>	<b>35,590</b>	<b>31,471</b>	<b>35,590</b>
<b>Total</b>		<b>698,486</b>	<b>879,390</b>	<b>774,985</b>	<b>799,344</b>	<b>790,149</b>



**Southeast Learning Community**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9408**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	1.00	2.00	2.00	2.00	2.00
Senior Administrator	6300	0.25	1.00	1.00	1.00	1.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>4.25</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		396,917	515,101	527,950	485,314	542,596
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>396,917</b>	<b>515,101</b>	<b>527,950</b>	<b>485,314</b>	<b>542,596</b>
Health Insurance		42,221	50,665	55,734	48,976	55,734
Life Insurance		270	367	373	337	383
Retirement		67,071	100,545	106,538	92,905	117,244
Social Security		28,638	38,206	40,388	36,450	41,509
Other Benefits (Work Comp, Etc)		8,907	12,741	12,333	11,977	13,619
<b>Total Benefits</b>		<b>147,106</b>	<b>202,524</b>	<b>215,366</b>	<b>190,645</b>	<b>228,489</b>
<b>Total Personnel Costs</b>		<b>544,023</b>	<b>717,626</b>	<b>743,316</b>	<b>675,959</b>	<b>771,085</b>
<b>Operating Expenses</b>						
300 Purchased Services		12,694	14,869	19,350	8,839	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		10,025	7,215	13,640	12,926	13,640
600 Capital Outlay		6,163	10,808	0	5,822	0
700 Other Expenses		949	1,670	2,600	908	2,600
<b>Total Operating Expenses</b>		<b>29,831</b>	<b>34,562</b>	<b>35,590</b>	<b>28,495</b>	<b>35,590</b>
<b>Total</b>		<b>573,854</b>	<b>752,188</b>	<b>778,906</b>	<b>704,453</b>	<b>806,675</b>

***East Learning Community***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9405**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Area Administrator	6300	0.00	0.00	1.00	1.00	1.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	1.00	1.00	2.00	2.00	2.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>5.00</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		390,230	403,246	595,173	617,926	615,425
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>390,230</b>	<b>403,246</b>	<b>595,173</b>	<b>617,926</b>	<b>615,425</b>
Health Insurance		41,799	34,318	65,023	56,276	65,023
Life Insurance		273	284	420	435	434
Retirement		68,206	76,311	109,744	107,135	123,309
Social Security		28,776	30,250	45,531	45,890	47,080
Other Benefits (Work Comp, Etc)		8,755	9,969	13,903	15,256	15,447
<b>Total Benefits</b>		<b>147,809</b>	<b>151,131</b>	<b>234,621</b>	<b>224,992</b>	<b>251,294</b>
<b>Total Personnel Costs</b>		<b>538,040</b>	<b>554,377</b>	<b>829,794</b>	<b>842,918</b>	<b>866,719</b>
<b>Operating Expenses</b>						
300 Purchased Services		15,498	14,912	19,350	8,229	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,939	6,504	13,640	12,069	13,640
600 Capital Outlay		6,719	3,244	0	7,304	0
700 Other Expenses		8,287	0	2,600	178	2,600
<b>Total Operating Expenses</b>		<b>38,443</b>	<b>24,660</b>	<b>35,590</b>	<b>27,780</b>	<b>35,590</b>
<b>Total</b>		<b>576,483</b>	<b>579,038</b>	<b>865,384</b>	<b>870,698</b>	<b>902,309</b>

**Southwest Learning Community**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9407**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	2.00	2.00	2.00	2.00	2.00
Area Administrator	6300	1.00	1.00	1.00	1.00	1.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	1.00	1.00	2.00	2.00	2.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>GRANT POSITIONS</b>						
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		591,583	630,781	625,760	650,126	635,858
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>591,583</b>	<b>630,781</b>	<b>625,760</b>	<b>650,126</b>	<b>635,858</b>
Health Insurance		57,651	67,445	74,312	72,916	74,312
Life Insurance		382	427	442	423	449
Retirement		94,891	114,625	110,052	113,680	125,017
Social Security		44,311	50,096	47,871	48,655	48,643
Other Benefits (Work Comp, Etc)		13,254	15,592	14,618	16,041	15,960
<b>Total Benefits</b>		<b>210,489</b>	<b>248,185</b>	<b>247,294</b>	<b>251,714</b>	<b>264,381</b>
<b>Total Personnel Costs</b>		<b>802,072</b>	<b>878,966</b>	<b>873,055</b>	<b>901,840</b>	<b>900,239</b>
<b>Operating Expenses</b>						
300 Purchased Services		9,748	10,726	19,350	8,841	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,989	8,620	13,640	4,883	13,640
600 Capital Outlay		1,543	758	0	0	0
700 Other Expenses		223	0	2,600	1,715	2,600
<b>Total Operating Expenses</b>		<b>19,503</b>	<b>20,104</b>	<b>35,590</b>	<b>15,440</b>	<b>35,590</b>
<b>Total</b>		<b>821,575</b>	<b>899,070</b>	<b>908,645</b>	<b>917,280</b>	<b>935,829</b>

**School Transformation Office**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 7456**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	0.00
Associate Superintendent	6300	1.00	1.00	1.00	1.00	1.00
Executive Area Director	7200	3.00	3.00	3.00	3.00	2.00
Principal On Assignment	6400	0.67	1.00	1.00	1.00	0.00
Program Specialist	6400	1.00	2.00	3.00	3.00	3.00
Resource Teacher	6300	1.00	1.00	1.00	0.00	0.00
Resource Teacher	6400	18.00	12.00	10.50	9.00	9.00
Senior Administrator On Assignment	6400	1.00	1.00	0.00	0.00	0.00
Senior Administrator	6300	0.50	0.50	0.50	0.50	0.50
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>28.17</b>	<b>23.50</b>	<b>22.00</b>	<b>19.50</b>	<b>16.50</b>
<b>GRANT POSITIONS</b>						
Administrative Secretary		1.00	1.00	1.00	1.00	1.00
Resource Teacher		3.00	7.00	7.00	9.50	9.50
Senior Administrator		9.50	9.50	10.50	10.50	10.50
Senior Executive Director		0.00	0.00	0.00	0.00	0.00
<b>Total Grant Positions</b>		<b>13.50</b>	<b>17.50</b>	<b>18.50</b>	<b>21.00</b>	<b>21.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,473,734	1,166,640	1,472,587	1,079,683	1,145,936
Extended Contract		919	6,644	22,847	1,920	22,847
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>1,474,653</b>	<b>1,173,284</b>	<b>1,495,434</b>	<b>1,081,603</b>	<b>1,168,783</b>
Health Insurance		201,278	145,240	204,358	144,982	153,269
Life Insurance		1,023	731	1,040	770	809
Retirement		183,183	156,945	201,014	142,492	178,058
Social Security		108,283	88,450	114,401	79,991	89,412
Other Benefits (Work Comp, Etc)		26,340	23,153	34,933	23,914	29,336
<b>Total Benefits</b>		<b>520,106</b>	<b>414,519</b>	<b>555,745</b>	<b>392,148</b>	<b>450,884</b>
<b>Total Personnel Costs</b>		<b>1,994,759</b>	<b>1,587,803</b>	<b>2,051,179</b>	<b>1,473,752</b>	<b>1,619,667</b>
<b>Operating Expenses</b>						
300 Purchased Services		94,028	9,514	42,005	31,663	42,005
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,201	4,520	445	4,735	445
600 Capital Outlay		18,513	10,311	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>115,742</b>	<b>24,345</b>	<b>42,450</b>	<b>36,398</b>	<b>42,450</b>
<b>Total</b>		<b>2,110,501</b>	<b>1,612,148</b>	<b>2,093,629</b>	<b>1,510,150</b>	<b>1,662,117</b>

***Innovation Office***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9410**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Associate Superintendent	7200	0.00	1.00	1.00	1.00	1.00
Executive Area Director	6900	0.00	0.00	0.00	0.00	1.00
Senior Administrator	6300	0.00	1.50	2.00	2.00	1.00
Senior Executive Assistant	7200	0.00	1.00	1.00	1.00	1.00
Administrative Secretary	6900	0.00	0.00	0.00	0.00	1.00
<b>Total Operating Positions</b>		<b>0.00</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		0	280,552	329,217	348,544	426,687
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>0</b>	<b>280,552</b>	<b>329,217</b>	<b>348,544</b>	<b>426,687</b>
Health Insurance		0	28,288	37,156	37,154	46,445
Life Insurance		0	199	232	245	301
Retirement		0	86,765	50,966	53,595	87,539
Social Security		0	19,888	25,185	25,340	32,642
Other Benefits (Work Comp, Etc)		0	6,945	7,691	8,607	10,710
<b>Total Benefits</b>		<b>0</b>	<b>142,085</b>	<b>121,230</b>	<b>124,942</b>	<b>177,637</b>
<b>Total Personnel Costs</b>		<b>0</b>	<b>422,636</b>	<b>450,447</b>	<b>473,486</b>	<b>604,324</b>
<b>Operating Expenses</b>						
300 Purchased Services		0	9,839	9,675	10,570	9,675
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	9,390	24,615	8,189	24,615
600 Capital Outlay		0	12,503	0	10,187	0
700 Other Expenses		0	1,084	1,300	229	1,300
<b>Total Operating Expenses</b>		<b>0</b>	<b>32,816</b>	<b>35,590</b>	<b>29,175</b>	<b>35,590</b>
<b>Total</b>		<b>0</b>	<b>455,452</b>	<b>486,037</b>	<b>502,662</b>	<b>639,914</b>

**Chief of High Schools**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9409**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	2.00	2.00	2.00	1.00	1.00
Administrative Specialist	6300	0.00	0.00	0.00	1.00	1.00
Area Administrator	6300	0.00	0.00	3.00	3.00	3.00
Chief of High Schools	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	2.00	2.00	2.00	2.00	2.00
Senior Administrator	6300	4.00	4.00	1.00	1.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		827,360	833,076	840,832	857,418	896,174
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>827,360</b>	<b>833,076</b>	<b>840,832</b>	<b>857,418</b>	<b>896,174</b>
Health Insurance		85,286	81,487	92,890	89,635	92,890
Life Insurance		573	574	594	583	633
Retirement		120,679	129,948	135,978	142,542	159,301
Social Security		61,102	61,783	64,324	64,764	68,557
Other Benefits (Work Comp, Etc)		18,408	20,464	19,642	21,057	22,494
<b>Total Benefits</b>		<b>286,049</b>	<b>294,255</b>	<b>313,427</b>	<b>318,581</b>	<b>343,875</b>
<b>Total Personnel Costs</b>		<b>1,113,410</b>	<b>1,127,331</b>	<b>1,154,259</b>	<b>1,175,999</b>	<b>1,240,049</b>
<b>Operating Expenses</b>						
300 Purchased Services		43,839	35,293	19,350	27,488	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		11,360	8,137	46,640	11,042	46,640
600 Capital Outlay		2,142	8,330	0	0	0
700 Other Expenses		0	0	2,600	0	2,600
<b>Total Operating Expenses</b>		<b>57,340</b>	<b>51,761</b>	<b>68,590</b>	<b>38,530</b>	<b>68,590</b>
<b>Total</b>		<b>1,170,750</b>	<b>1,179,092</b>	<b>1,222,849</b>	<b>1,214,528</b>	<b>1,308,639</b>

**Athletic Services**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7003**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Assistant Principal on Assignment	6300	0.00	0.00	0.00	0.00	0.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
Secretary	6300	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		102,891	102,119	102,636	108,967	108,154
Supplements		13,502	11,448	11,448	4,705	11,488
Overtime		177	0	0	0	0
<b>Total Salaries</b>		<b>116,570</b>	<b>113,567</b>	<b>114,084</b>	<b>113,671</b>	<b>119,642</b>
Health Insurance		16,888	15,481	18,578	18,577	18,578
Life Insurance		71	70	72	77	76
Retirement		9,185	9,411	9,663	9,537	11,964
Social Security		8,515	8,473	8,727	8,571	9,153
Other Benefits (Work Comp, Etc)		2,293	2,511	2,398	2,682	2,715
<b>Total Benefits</b>		<b>36,952</b>	<b>35,946</b>	<b>39,438</b>	<b>39,444</b>	<b>42,486</b>
<b>Total Personnel Costs</b>		<b>153,522</b>	<b>149,513</b>	<b>153,522</b>	<b>153,115</b>	<b>162,128</b>
<b>Operating Expenses</b>						
300 Purchased Services		14,248	11,570	0	13,017	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,246	28,713	18,840	2,308	18,840
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		1,953	4,072	1,500	2,455	1,500
<b>Total Operating Expenses</b>		<b>19,448</b>	<b>44,355</b>	<b>20,340</b>	<b>17,780</b>	<b>20,340</b>
<b>Total</b>		<b>172,969</b>	<b>193,868</b>	<b>173,862</b>	<b>170,896</b>	<b>182,468</b>

RESEARCH,  
ACCOUNTABILITY, AND  
GRANTS



**Research, Accountability and Grants**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 8221**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Associate Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Senior Instructional Process Specialist	7200	1.00	1.00	0.00	0.00	1.00
Senior Director	8100	0.00	0.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		170,695	255,942	369,752	386,226	453,346
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>170,695</b>	<b>255,942</b>	<b>369,752</b>	<b>386,226</b>	<b>453,346</b>
Health Insurance		8,985	16,022	37,156	30,732	46,445
Life Insurance		119	170	261	275	320
Retirement		32,669	46,471	53,133	55,269	68,825
Social Security		12,454	20,656	28,286	27,970	34,681
Other Benefits (Work Comp, Etc)		3,834	6,330	8,637	9,539	11,379
<b>Total Benefits</b>		<b>58,062</b>	<b>89,650</b>	<b>127,473</b>	<b>123,785</b>	<b>161,650</b>
<b>Total Personnel Costs</b>		<b>228,756</b>	<b>345,592</b>	<b>497,225</b>	<b>510,012</b>	<b>614,996</b>
<b>Operating Expenses</b>						
300 Purchased Services		8,961	18,926	12,000	6,257	12,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,461	3,334	28,000	2,942	25,430
600 Capital Outlay		0	7,317	0	18,569	0
700 Other Expenses		2,703	1,974	0	3,114	0
<b>Total Operating Expenses</b>		<b>14,125</b>	<b>31,551</b>	<b>40,000</b>	<b>30,881</b>	<b>37,430</b>
<b>Total</b>		<b>242,882</b>	<b>377,143</b>	<b>537,225</b>	<b>540,893</b>	<b>652,426</b>

**Accountability and Improvement**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 8220**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7710	0.00	1.00	1.00	1.00	1.00
Director	7710	1.00	1.00	1.00	1.00	1.00
Section Leader	7710	1.00	0.00	0.00	0.00	0.00
Senior Administrator	7710	5.00	3.00	3.00	3.00	3.00
Senior Instructional Process Specialist	7710	0.00	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		327,535	287,941	351,228	351,387	362,778
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>327,535</b>	<b>287,941</b>	<b>351,228</b>	<b>351,387</b>	<b>362,778</b>
Health Insurance		42,221	37,577	46,445	44,585	46,445
Life Insurance		241	209	248	244	256
Retirement		25,568	23,436	29,749	29,570	36,278
Social Security		24,883	21,813	26,869	26,610	27,753
Other Benefits (Work Comp, Etc)		7,329	7,092	8,205	8,677	9,106
<b>Total Benefits</b>		<b>100,241</b>	<b>90,127</b>	<b>111,516</b>	<b>109,687</b>	<b>119,837</b>
<b>Total Personnel Costs</b>		<b>427,776</b>	<b>378,068</b>	<b>462,744</b>	<b>461,074</b>	<b>482,616</b>
<b>Operating Expenses</b>						
300 Purchased Services		9,641	3,735	3,740	1,092	3,740
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,499	1,271	3,035	1,487	3,035
600 Capital Outlay		955	13,495	2,773	1,941	2,773
700 Other Expenses		2,943	598	5,453	0	5,453
<b>Total Operating Expenses</b>		<b>15,037</b>	<b>19,099</b>	<b>15,000</b>	<b>4,521</b>	<b>15,001</b>
<b>Total</b>		<b>442,813</b>	<b>397,167</b>	<b>477,744</b>	<b>465,595</b>	<b>497,617</b>

**Grants and Special Projects**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 7330**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	7500	1.00	1.00	1.00	1.00	1.00
Director	7500	1.00	1.00	1.00	1.00	1.00
Manager	7500	1.00	1.00	1.00	1.00	0.00
Senior Administrator	7500	0.00	1.00	1.00	1.00	1.00
Senior Manager	7500	4.00	4.00	4.00	4.00	4.00
<b>Total Operating Positions</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		457,511	563,287	574,546	579,220	523,111
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>457,511</b>	<b>563,287</b>	<b>574,546</b>	<b>579,220</b>	<b>523,111</b>
Health Insurance		59,532	67,554	74,312	71,424	65,023
Life Insurance		319	395	406	395	369
Retirement		43,484	54,922	48,664	53,400	52,311
Social Security		33,956	42,369	43,953	43,031	40,018
Other Benefits (Work Comp, Etc)		9,880	13,907	13,421	14,312	13,130
<b>Total Benefits</b>		<b>147,169</b>	<b>179,147</b>	<b>180,756</b>	<b>182,561</b>	<b>170,851</b>
<b>Total Personnel Costs</b>		<b>604,680</b>	<b>742,434</b>	<b>755,301</b>	<b>761,781</b>	<b>693,962</b>
<b>Operating Expenses</b>						
300 Purchased Services		12,224	9,750	6,642	11,521	6,642
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,460	2,868	15,158	2,516	15,158
600 Capital Outlay		0	680	0	3,732	0
700 Other Expenses		4,081	6,689	700	1,073	700
<b>Total Operating Expenses</b>		<b>19,765</b>	<b>19,987</b>	<b>22,500</b>	<b>18,842</b>	<b>22,500</b>
<b>Total</b>		<b>624,445</b>	<b>762,421</b>	<b>777,801</b>	<b>780,623</b>	<b>716,462</b>

***Data Strategy***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8222**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7710	1.00	0.00	0.00	0.00	0.00
Director	7710	1.00	1.00	1.00	1.00	1.00
Instructional Process Specialist	8200	0.00	1.00	1.00	1.00	0.00
Senior Administrator	7710	1.90	1.00	1.00	1.00	2.00
<b>Total Operating Positions</b>		<b>3.90</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>GRANT POSITIONS</b>						
Senior Administrator		0.10	1.00	1.00	1.00	0.00
<b>Total Grant Positions</b>		<b>0.10</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		321,775	234,698	232,439	197,980	260,702
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>321,775</b>	<b>234,698</b>	<b>232,439</b>	<b>197,980</b>	<b>260,702</b>
Health Insurance		35,134	25,333	27,867	20,125	27,867
Life Insurance		232	164	164	127	184
Retirement		25,594	19,429	19,688	17,299	26,070
Social Security		23,993	17,673	17,782	15,528	19,944
Other Benefits (Work Comp, Etc)		7,222	5,801	5,430	4,896	6,544
<b>Total Benefits</b>		<b>92,177</b>	<b>68,400</b>	<b>70,930</b>	<b>57,974</b>	<b>80,609</b>
<b>Total Personnel Costs</b>		<b>413,952</b>	<b>303,098</b>	<b>303,369</b>	<b>255,954</b>	<b>341,311</b>
<b>Operating Expenses</b>						
300 Purchased Services		5,658	2,833	5,000	4,430	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,067	1,066	10,000	958	10,000
600 Capital Outlay		2,408	8,309	0	4,948	0
700 Other Expenses		913	1,365	0	198	0
<b>Total Operating Expenses</b>		<b>12,047</b>	<b>13,572</b>	<b>15,000</b>	<b>10,533</b>	<b>15,000</b>
<b>Total</b>		<b>425,999</b>	<b>316,670</b>	<b>318,369</b>	<b>266,487</b>	<b>356,311</b>

**Research and Evaluation**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8224**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Director	7710	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7710	3.00	3.00	3.00	3.00	3.00
Section Leader	7710	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		331,790	335,932	367,395	326,229	393,062
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>331,790</b>	<b>335,932</b>	<b>367,395</b>	<b>326,229</b>	<b>393,062</b>
Health Insurance		40,110	37,999	46,445	36,380	46,445
Life Insurance		237	233	259	208	278
Retirement		27,643	29,723	31,118	30,408	39,306
Social Security		24,693	25,343	28,106	24,830	30,069
Other Benefits (Work Comp, Etc)		7,439	8,308	8,582	8,055	9,866
<b>Total Benefits</b>		<b>100,122</b>	<b>101,606</b>	<b>114,511</b>	<b>99,881</b>	<b>125,964</b>
<b>Total Personnel Costs</b>		<b>431,911</b>	<b>437,538</b>	<b>481,905</b>	<b>426,110</b>	<b>519,026</b>
<b>Operating Expenses</b>						
300 Purchased Services		10,619	7,715	0	3,608	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,446	1,945	15,000	3,164	15,000
600 Capital Outlay		0	2,787	0	4,259	0
700 Other Expenses		3,003	2,537	0	2,850	0
<b>Total Operating Expenses</b>		<b>15,068</b>	<b>14,984</b>	<b>15,000</b>	<b>13,881</b>	<b>15,000</b>
<b>Total</b>		<b>446,980</b>	<b>452,521</b>	<b>496,905</b>	<b>439,992</b>	<b>534,026</b>

**Test Development and Measurement**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 9320**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	7710	1.00	0.00	0.00	0.00	0.00
Director	7710	1.00	1.00	1.00	1.00	1.00
Program Coordinator	7710	1.00	1.00	1.00	1.00	1.00
Resource Teacher	6400	0.40	0.30	0.40	0.40	0.40
Senior Administrator	6400	1.50	1.50	2.00	2.00	2.00
Senior Administrator	7710	1.00	1.00	1.00	1.00	1.00
Senior Manager	7710	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>6.90</b>	<b>5.80</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>
<b>GRANT POSITIONS</b>						
Resource Teacher		3.60	2.70	3.60	3.60	3.60
Senior Administrator		1.50	0.50	0.00	0.00	0.00
<b>Total Grant Positions</b>		<b>5.10</b>	<b>3.20</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		430,788	441,387	495,840	486,992	505,175
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>430,788</b>	<b>441,387</b>	<b>495,840</b>	<b>486,992</b>	<b>505,175</b>
Health Insurance		48,976	48,343	59,450	57,543	59,450
Life Insurance		299	307	350	348	357
Retirement		38,785	41,405	41,998	46,987	50,517
Social Security		33,793	33,370	37,932	36,320	38,646
Other Benefits (Work Comp, Etc)		9,458	10,698	11,583	11,917	12,680
<b>Total Benefits</b>		<b>131,312</b>	<b>134,124</b>	<b>151,312</b>	<b>153,115</b>	<b>161,649</b>
<b>Total Personnel Costs</b>		<b>562,100</b>	<b>575,510</b>	<b>647,152</b>	<b>640,107</b>	<b>666,824</b>
<b>Operating Expenses</b>						
300 Purchased Services		13,723	14,971	5,000	1,113	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,178	2,098	15,500	1,404	15,500
600 Capital Outlay		108	1,060	0	11,857	0
700 Other Expenses		0	30	500	30	500
<b>Total Operating Expenses</b>		<b>15,009</b>	<b>18,159</b>	<b>21,000</b>	<b>14,404</b>	<b>21,000</b>
<b>Total</b>		<b>577,109</b>	<b>593,669</b>	<b>668,152</b>	<b>654,511</b>	<b>687,824</b>



**Career and Technical Education**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 7500**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Associate Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Fac Project Manager	6300	0.00	0.00	0.00	0.00	1.00
Resource Teacher	6300	0.00	0.00	1.00	1.00	0.00
<b>Total Operating Positions</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		125,557	98,314	227,513	157,983	276,890
Overtime		6,737	1,453	1,471	4,074	1,471
<b>Total Salaries</b>		<b>132,294</b>	<b>99,767</b>	<b>228,984</b>	<b>162,057</b>	<b>278,361</b>
Health Insurance		8,444	8,444	27,867	18,577	27,867
Life Insurance		52	54	162	106	197
Retirement		26,880	18,365	41,444	37,342	51,091
Social Security		9,969	7,239	17,517	11,462	21,295
Other Benefits (Work Comp, Etc)		2,203	2,590	5,349	3,668	6,987
<b>Total Benefits</b>		<b>47,548</b>	<b>36,692</b>	<b>92,339</b>	<b>71,155</b>	<b>107,436</b>
<b>Total Personnel Costs</b>		<b>179,842</b>	<b>136,459</b>	<b>321,323</b>	<b>233,212</b>	<b>385,797</b>
<b>Operating Expenses</b>						
300 Purchased Services		938,860	1,017,658	37,115	193,273	37,115
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		21,405	22,019	281,632	17,349	200,412
600 Capital Outlay		899,471	55,070	0	0	0
700 Other Expenses		49,398	40,398	0	14,511	0
<b>Total Operating Expenses</b>		<b>1,909,134</b>	<b>1,135,145</b>	<b>318,747</b>	<b>225,133</b>	<b>237,527</b>
<b>Total</b>		<b>2,088,976</b>	<b>1,271,603</b>	<b>640,070</b>	<b>458,345</b>	<b>623,324</b>



**Vocational and Technical Education**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 7506**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Coordinator	6300	3.00	3.00	3.00	3.00	4.00
Resource Teachers	6300	1.80	0.60	1.60	1.60	1.00
Senior Administrator	6300	2.00	2.00	2.00	2.00	2.00
Senior Director	6300	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>7.80</b>	<b>6.60</b>	<b>7.60</b>	<b>7.60</b>	<b>8.00</b>
<b>GRANT POSITIONS</b>						
Resource Teachers		5.20	8.40	8.40	8.40	8.00
<b>Total Grant Positions</b>		<b>5.20</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</b>	<b>8.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		420,492	339,008	543,394	431,065	620,648
Extended Contract		15,180	19,547	2,498	0	2,560
<b>Total Salaries</b>		<b>435,671</b>	<b>358,555</b>	<b>545,892</b>	<b>431,065</b>	<b>623,208</b>
Health Insurance		50,792	36,986	70,596	52,032	74,312
Life Insurance		265	213	384	285	438
Retirement		48,638	47,107	46,237	60,614	62,321
Social Security		31,564	26,200	41,761	34,870	47,675
Other Benefits (Work Comp, Etc)		8,539	8,572	12,752	9,500	15,643
<b>Total Benefits</b>		<b>139,798</b>	<b>119,078</b>	<b>171,730</b>	<b>157,301</b>	<b>200,389</b>
<b>Total Personnel Costs</b>		<b>575,469</b>	<b>477,633</b>	<b>717,622</b>	<b>588,366</b>	<b>823,597</b>
<b>Operating Expenses</b>						
300 Purchased Services		111,662	49,444	0	18,373	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	9,237	129,459	5,590	65,222
600 Capital Outlay		0	430	0	1,517	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>111,662</b>	<b>59,112</b>	<b>129,459</b>	<b>25,481</b>	<b>65,222</b>
<b>Total</b>		<b>687,131</b>	<b>536,745</b>	<b>847,081</b>	<b>613,847</b>	<b>888,819</b>

**Adult and Community Education**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7504**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Accounting Specialist	6300	3.00	2.00	2.00	2.00	2.00
Coordinator	6300	1.00	1.00	1.00	1.00	1.00
Resource Teachers	6300	2.40	1.20	1.00	1.00	1.00
Senior Administrator	6300	2.00	2.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>8.40</b>	<b>6.20</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>GRANT POSITIONS</b>						
Program Coordinator, CTE		2.00	2.00	2.00	2.00	2.00
Resource Teachers		3.60	1.00	1.00	1.00	1.00
<b>Total Grant Positions</b>		<b>5.60</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		300,537	250,680	358,787	260,152	378,756
Extended Contract		13,328	11,633	2,445	9,331	1,485
Part-Time		0	0	39,200	0	39,200
Overtime		13,433	83,132	10,000	27,243	10,000
<b>Total Salaries</b>		<b>327,298</b>	<b>345,445</b>	<b>410,432</b>	<b>296,725</b>	<b>429,441</b>
Health Insurance		46,949	36,141	55,734	41,263	55,734
Life Insurance		184	170	253	183	267
Retirement		24,060	27,871	34,764	24,555	42,944
Social Security		24,581	25,602	31,398	21,560	32,852
Other Benefits (Work Comp, Etc)		5,803	6,435	9,588	6,330	10,779
<b>Total Benefits</b>		<b>101,577</b>	<b>96,219</b>	<b>131,737</b>	<b>93,890</b>	<b>142,577</b>
<b>Total Personnel Costs</b>		<b>428,876</b>	<b>441,664</b>	<b>542,169</b>	<b>390,615</b>	<b>572,018</b>
<b>Operating Expenses</b>						
300 Purchased Services		4,888	(3,306)	0	11,540	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		862	23,056	19,710	14,923	19,346
600 Capital Outlay		0	941	28,174	0	28,174
700 Other Expenses		1,000	0	0	4,500	0
<b>Total Operating Expenses</b>		<b>6,750</b>	<b>20,691</b>	<b>47,884</b>	<b>30,964</b>	<b>47,520</b>
<b>Total</b>		<b>435,626</b>	<b>462,355</b>	<b>590,053</b>	<b>421,579</b>	<b>619,538</b>

**Data and State Reporting**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7505**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	6300	2.00	2.00	2.00	2.00	2.00
Applications Specialist IV	6300	1.00	1.00	1.00	1.00	1.00
Coordinator	6300	1.00	1.00	1.00	1.00	1.00
Instructional Process Specialist	6300	1.00	1.00	1.00	1.00	1.00
Program Coordinator	6300	4.00	4.00	4.00	4.00	4.00
Senior Instructional Process Specialist	6300	1.00	1.00	1.00	1.00	1.00
Tech Support Rep, Senior	6500	0.20	1.00	0.20	0.20	0.20
<b>Total Operating Positions</b>		<b>10.20</b>	<b>11.00</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>
<b>GRANT POSITIONS</b>						
Tech Support Rep, Senior		0.80	0.00	0.80	0.80	0.80
<b>Total Grant Positions</b>		<b>0.80</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		325,765	426,316	511,296	409,322	534,711
Extended Contract		0	2,326	0	0	0
Overtime		0	795	0	0	0
<b>Total Salaries</b>		<b>325,765</b>	<b>429,437</b>	<b>511,296</b>	<b>409,322</b>	<b>534,711</b>
Health Insurance		64,598	77,265	94,748	78,488	94,748
Life Insurance		216	285	361	288	378
Retirement		24,945	34,814	43,307	34,316	53,471
Social Security		23,450	31,315	39,114	29,711	40,905
Other Benefits (Work Comp, Etc)		6,750	10,014	11,944	9,590	13,421
<b>Total Benefits</b>		<b>119,959</b>	<b>153,692</b>	<b>189,474</b>	<b>152,393</b>	<b>202,923</b>
<b>Total Personnel Costs</b>		<b>445,724</b>	<b>583,130</b>	<b>700,770</b>	<b>561,715</b>	<b>737,634</b>
<b>Operating Expenses</b>						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>445,724</b>	<b>583,130</b>	<b>700,770</b>	<b>561,715</b>	<b>737,634</b>

**Marketing**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7502**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Administrator	6300	1.00	1.00	1.00	1.00	1.00
Graphic Arts Coordinator	7720	1.00	1.00	1.00	1.00	1.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		169,718	166,647	223,642	175,047	235,980
Overtime		27,899	27,175	0	22,235	0
<b>Total Salaries</b>		<b>197,617</b>	<b>193,822</b>	<b>223,642</b>	<b>197,282</b>	<b>235,980</b>
Health Insurance		26,177	25,333	37,156	27,865	37,156
Life Insurance		114	111	158	123	167
Retirement		15,318	15,771	18,942	16,519	23,598
Social Security		14,828	14,677	17,109	14,822	18,052
Other Benefits (Work Comp, Etc)		3,984	4,449	5,224	4,429	5,923
<b>Total Benefits</b>		<b>60,421</b>	<b>60,341</b>	<b>78,589</b>	<b>63,758</b>	<b>84,896</b>
<b>Total Personnel Costs</b>		<b>258,038</b>	<b>254,163</b>	<b>302,231</b>	<b>261,039</b>	<b>320,876</b>
<b>Operating Expenses</b>						
300 Purchased Services		604,840	688,153	0	439,361	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		29,761	40,026	204,624	46,372	194,624
600 Capital Outlay		2,680	1,887	0	3,553	0
700 Other Expenses		30,640	15,177	0	6,949	0
<b>Total Operating Expenses</b>		<b>667,922</b>	<b>745,244</b>	<b>204,624</b>	<b>496,235</b>	<b>194,624</b>
<b>Total</b>		<b>925,959</b>	<b>999,406</b>	<b>506,855</b>	<b>757,274</b>	<b>515,500</b>

**CTE Financial Services and Compliance**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7503**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Certification Specialist	7730	1.00	1.00	1.00	1.00	1.00
Senior Administrator	6300	0.00	0.20	1.00	1.00	1.00
Senior Manager	7730	1.00	0.80	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		101,003	105,479	129,038	109,888	133,438
<b>Total Salaries</b>		<b>101,003</b>	<b>105,479</b>	<b>129,038</b>	<b>109,888</b>	<b>133,438</b>
Health Insurance		13,933	13,932	18,578	13,004	18,578
Life Insurance		69	72	91	71	94
Retirement		7,809	8,588	10,930	9,461	13,344
Social Security		7,494	7,873	9,871	8,393	10,208
Other Benefits (Work Comp, Etc)		2,309	2,682	3,014	2,727	3,349
<b>Total Benefits</b>		<b>31,613</b>	<b>33,148</b>	<b>42,484</b>	<b>33,657</b>	<b>45,573</b>
<b>Total Personnel Costs</b>		<b>132,617</b>	<b>138,627</b>	<b>171,522</b>	<b>143,546</b>	<b>179,011</b>
<b>Operating Expenses</b>						
300 Purchased Services		182	125	0	41	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		463	0	52,217	0	32,217
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		35	0	0	0	0
<b>Total Operating Expenses</b>		<b>679</b>	<b>125</b>	<b>52,217</b>	<b>41</b>	<b>32,217</b>
<b>Total</b>		<b>133,296</b>	<b>138,752</b>	<b>223,739</b>	<b>143,586</b>	<b>211,228</b>



**School Choice Services**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 8217**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.50	1.50	1.50	1.50	1.50
Administrative Specialist	6300	1.00	1.00	1.00	1.00	1.00
Associate Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Director	6300	1.00	1.00	1.00	1.00	1.00
General Assistant, Hourly	6300	0.00	0.00	1.00	1.00	1.00
Guidance Counselor	6120	1.00	1.00	1.00	1.00	1.00
Registrar	6300	0.83	1.00	1.00	1.50	2.00
Resource Teacher	6300	6.00	6.00	5.00	5.00	4.00
Section Leader	6300	1.00	1.00	1.00	0.50	0.00
Senior Administrator	6300	3.00	3.00	3.00	3.00	3.00
Senior Director	6300	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Senior Manager	6300	2.00	2.00	2.00	2.00	2.00
Support Services Clerk	6300	0.17	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>19.50</b>
<b>GRANT POSITIONS</b>						
Administrative Secretary		0.50	0.50	0.50	0.50	0.50
Support Services Clerk		1.00	1.00	0.00	0.00	0.00
<b>Total Grant Positions</b>		<b>1.50</b>	<b>1.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,216,279	1,261,814	1,240,433	1,286,471	1,235,915
Extended Contract		17,264	16,218	12,437	10,049	12,077
Part-Time		0	0	7,000	0	7,000
Overtime		0	269	0	124	0
<b>Total Salaries</b>		<b>1,233,544</b>	<b>1,278,301</b>	<b>1,259,871</b>	<b>1,296,645</b>	<b>1,254,993</b>
Health Insurance		146,974	141,841	181,136	158,148	171,847
Life Insurance		819	873	876	880	873
Retirement		132,797	140,248	129,912	154,109	150,098
Social Security		89,913	93,805	95,946	99,792	95,573
Other Benefits (Work Comp, Etc)		24,650	27,735	29,431	29,641	31,500
<b>Total Benefits</b>		<b>395,152</b>	<b>404,501</b>	<b>437,300</b>	<b>442,569</b>	<b>449,890</b>
<b>Total Personnel Costs</b>		<b>1,628,696</b>	<b>1,682,802</b>	<b>1,697,171</b>	<b>1,739,214</b>	<b>1,704,883</b>
<b>Operating Expenses</b>						
300 Purchased Services		123,910	37,338	22,000	19,540	22,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,566	6,375	25,600	5,852	38,801
600 Capital Outlay		7,913	8,298	5,500	6,062	5,500
700 Other Expenses		886	375	500	5,431	500
<b>Total Operating Expenses</b>		<b>139,276</b>	<b>52,386</b>	<b>53,600</b>	<b>36,885</b>	<b>66,801</b>
<b>Total</b>		<b>1,767,971</b>	<b>1,735,188</b>	<b>1,750,771</b>	<b>1,776,099</b>	<b>1,771,684</b>

**Student Enrollment**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 6230**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	6100	1.00	1.00	1.00	1.00	1.00
Director	6100	1.00	1.00	1.00	1.00	1.00
Program Coordinator	6100	1.00	0.75	1.00	1.00	1.00
Secretary	6100	0.75	0.00	0.00	0.00	0.00
Senior Administrator	6100	4.00	4.50	5.00	5.00	5.00
Senior Manager	6100	1.00	0.50	0.00	0.00	0.00
Student Enrollment Support Clerk	6100	4.25	4.75	5.00	5.00	5.00
<b>Total Operating Positions</b>		<b>13.00</b>	<b>12.50</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>GRANT POSITIONS</b>						
Program Coordinator		0.00	0.25	0.00	0.00	0.00
Student Enrollment Support Clerk		0.00	0.25	0.00	0.00	0.00
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		710,098	716,717	727,848	767,713	751,515
Overtime		2,485	3,318	14,768	5,689	14,768
<b>Total Salaries</b>		<b>712,582</b>	<b>720,035</b>	<b>742,616</b>	<b>773,401</b>	<b>766,283</b>
Health Insurance		94,080	90,145	120,757	90,766	120,757
Life Insurance		490	496	514	527	531
Retirement		61,903	66,263	62,900	75,057	76,628
Social Security		53,221	54,277	56,810	57,913	58,621
Other Benefits (Work Comp, Etc)		15,744	17,513	17,348	18,738	19,234
<b>Total Benefits</b>		<b>225,437</b>	<b>228,694</b>	<b>258,328</b>	<b>243,001</b>	<b>275,770</b>
<b>Total Personnel Costs</b>		<b>938,020</b>	<b>948,729</b>	<b>1,000,944</b>	<b>1,016,403</b>	<b>1,042,053</b>
<b>Operating Expenses</b>						
300 Purchased Services		23,822	25,879	6,017	22,998	6,017
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,080	2,763	15,129	3,732	15,129
600 Capital Outlay		8,755	1,019	11,720	2,144	11,720
700 Other Expenses		3,229	4,756	5,833	630	5,833
<b>Total Operating Expenses</b>		<b>40,886</b>	<b>34,418</b>	<b>38,699</b>	<b>29,504</b>	<b>38,699</b>
<b>Total</b>		<b>978,905</b>	<b>983,147</b>	<b>1,039,643</b>	<b>1,045,907</b>	<b>1,080,752</b>



**COMPACT Program**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 9060**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
<b>Total Operating Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		0	0	0	0	0
Overtime		0	0	0	0	0
				0		0
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		0	0	0	0	0
Social Security		0	0	0	0	0
Other Benefits (Work Comp, Etc)		0	0	0	0	0
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Personnel Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
300 Purchased Services		45,000	45,000	45,000	45,000	45,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Total</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>



**Chief Academic Office**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9036**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Chief Academic Officer	7200	1.00	1.00	1.00	1.00	1.00
Instructional Process Specialist	6500	2.00	0.00	0.00	0.00	0.00
Program Coordinator	6500	0.50	0.00	0.00	0.00	0.00
Senior Administrator	6300	6.00	0.00	0.00	0.00	0.00
Senior Instructional Process Specialist	6500	1.00	0.00	0.00	0.00	0.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>11.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>GRANT POSITIONS</b>						
Senior Administrator		1.00	0.00	0.00	0.00	0.00
<b>Total Grant Positions</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		801,867	200,988	197,821	209,116	208,701
Extended Contract		0	0	0	0	0
<b>Total Salaries</b>		<b>801,867</b>	<b>200,988</b>	<b>197,821</b>	<b>209,116</b>	<b>208,701</b>
Health Insurance		77,073	17,311	18,578	18,577	18,578
Life Insurance		547	145	140	148	147
Retirement		84,887	40,933	42,145	44,315	48,210
Social Security		58,964	14,694	15,133	14,179	15,966
Other Benefits (Work Comp, Etc)		17,604	4,974	4,621	5,171	5,238
<b>Total Benefits</b>		<b>239,075</b>	<b>78,057</b>	<b>80,617</b>	<b>82,390</b>	<b>88,139</b>
<b>Total Personnel Costs</b>		<b>1,040,942</b>	<b>279,046</b>	<b>278,438</b>	<b>291,506</b>	<b>296,840</b>
<b>Operating Expenses</b>						
300 Purchased Services		64,967	38,789	0	6,939	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,141	5,393	29,000	5,760	22,484
600 Capital Outlay		7,391	4,171	0	6,290	0
700 Other Expenses		1,840	337	0	0	0
<b>Total Operating Expenses</b>		<b>78,339</b>	<b>48,691</b>	<b>29,000</b>	<b>18,989</b>	<b>22,484</b>
<b>Total</b>		<b>1,119,280</b>	<b>327,736</b>	<b>307,438</b>	<b>310,495</b>	<b>319,324</b>

**Curriculum and Digital Learning**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 9025**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	0.00	0.00	0.00	0.00
Associate Superintendent	7200	0.00	1.00	1.00	1.00	1.00
Coordinator	6500	3.00	3.00	3.00	3.00	0.00
Director	6300	1.00	1.00	1.00	1.00	1.00
Director	6400	1.55	0.75	0.75	0.75	0.75
Director	6500	0.33	0.00	0.00	0.00	0.00
Executive Assistant	7200	0.00	1.00	1.00	1.00	1.00
Executive Director	7200	1.00	0.00	0.00	0.00	0.00
Instructional Process Specialist	6500	0.00	3.00	3.00	3.00	3.00
Program Specialist	6300	0.00	0.00	0.00	0.00	3.00
Program Specialist	6400	0.00	0.00	0.00	0.25	0.25
Resource Teacher	6400	3.25	3.00	2.25	2.25	1.75
Senior Administrator	6400	0.25	1.00	1.00	1.00	1.00
Senior Administrator	8200	1.00	1.00	1.00	1.00	1.00
Senior Director	6300	0.00	1.00	1.00	1.00	1.00
Senior Instructional Process Specialist	6500	0.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>12.38</b>	<b>16.75</b>	<b>16.00</b>	<b>16.25</b>	<b>15.75</b>
<b>GRANT POSITIONS</b>						
Database Analyst		1.00	0.00	0.00	0.00	0.00
Director		0.45	1.25	1.25	1.25	1.25
Program Specialist		0.00	0.00	0.00	0.75	0.75
Resource Teacher		7.00	7.00	5.75	5.75	5.25
Senior Administrator		0.75	0.00	0.00	0.00	0.00
Senior Director		0.17	1.00	1.00	1.00	1.00
<b>Total Grant Positions</b>		<b>9.37</b>	<b>9.25</b>	<b>8.00</b>	<b>8.75</b>	<b>8.25</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		810,428	1,124,354	1,205,667	1,223,677	1,250,860
Extended Contract		0	1,219	21,062	40,459	22,581
<b>Total Salaries</b>		<b>810,428</b>	<b>1,125,573</b>	<b>1,226,729</b>	<b>1,264,136</b>	<b>1,273,442</b>
Health Insurance		83,836	123,532	148,624	143,519	146,302
Life Insurance		560	779	851	852	883
Retirement		82,229	120,817	125,719	138,115	150,835
Social Security		61,119	83,737	93,845	93,717	97,418
Other Benefits (Work Comp, Etc)		16,684	26,328	28,656	29,616	31,963
<b>Total Benefits</b>		<b>244,428</b>	<b>355,193</b>	<b>397,695</b>	<b>405,819</b>	<b>427,401</b>
<b>Total Personnel Costs</b>		<b>1,054,856</b>	<b>1,480,766</b>	<b>1,624,424</b>	<b>1,669,955</b>	<b>1,700,843</b>
<b>Operating Expenses</b>						
300 Purchased Services		18,219	19,439	8,100	23,323	8,100
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,098	9,973	30,000	8,071	30,000
600 Capital Outlay		3,981	8,775	0	1,885	0
700 Other Expenses		2,399	3,400	0	2,994	0
<b>Total Operating Expenses</b>		<b>28,696</b>	<b>41,587</b>	<b>38,100</b>	<b>36,273</b>	<b>38,100</b>
<b>Total</b>		<b>1,083,552</b>	<b>1,522,353</b>	<b>1,662,524</b>	<b>1,706,228</b>	<b>1,738,943</b>

**Curriculum and Instruction**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9304**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	2.00	2.00	2.00
Coordinator	6300	1.00	1.00	1.00	1.00	1.00
Director	6300	2.67	2.00	2.00	2.00	2.00
Executive Assistant	7200	1.00	1.00	0.00	0.00	0.00
Finance Specialist	6300	1.00	1.00	1.00	1.00	1.00
Program Specialist	6300	0.00	0.00	1.00	1.00	1.00
Program Specialist	6400	8.75	8.75	10.00	9.50	10.50
Resource Teacher	6300	1.00	1.00	1.00	1.00	1.00
Resource Teacher	6400	0.50	0.50	0.75	0.50	0.50
Secretary	6300	1.00	1.00	1.00	1.00	1.00
Senior Administrator	6300	6.33	5.25	12.25	12.25	12.00
Senior Administrator	6400	0.25	0.25	0.25	0.25	0.00
Senior Director	6300	0.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>24.50</b>	<b>23.75</b>	<b>33.25</b>	<b>32.50</b>	<b>33.00</b>
<b>GRANT POSITIONS</b>						
Administrator		1.00	1.00	1.00	1.00	1.00
Coordinator		1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator		1.00	1.00	1.00	1.00	1.00
Program Coordinator		1.00	1.00	1.00	1.00	1.00
Program Specialist		28.25	34.25	37.00	35.50	34.50
Reading Specialist		1.00	1.00	1.00	1.00	1.00
Resource Teacher		3.50	2.50	3.25	2.50	2.50
Senior Administrator		0.75	1.50	1.50	1.50	2.00
Support Services Clerk III		0.00	0.00	0.00	0.00	0.00
<b>Total Grant Positions</b>		<b>37.50</b>	<b>43.25</b>	<b>46.75</b>	<b>44.50</b>	<b>44.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,522,452	1,517,762	2,247,670	2,178,834	2,261,652
Extended Contract		28,748	40,679	4,721	5,777	3,809
Supplements		12,513	12,514	12,512	12,442	12,512
Overtime		0	419	0	1,484	0
<b>Total Salaries</b>		<b>1,563,714</b>	<b>1,571,374</b>	<b>2,264,903</b>	<b>2,198,537</b>	<b>2,277,973</b>
Health Insurance		195,260	191,132	308,859	282,496	306,537
Life Insurance		1,030	1,008	1,587	1,507	1,597
Retirement		118,701	126,953	191,837	185,942	227,797
Social Security		116,616	117,909	173,265	162,528	174,265
Other Benefits (Work Comp, Etc)		32,081	35,840	52,616	53,167	56,863
<b>Total Benefits</b>		<b>463,690</b>	<b>472,842</b>	<b>728,164</b>	<b>685,640</b>	<b>767,059</b>
<b>Total Personnel Costs</b>		<b>2,027,404</b>	<b>2,044,216</b>	<b>2,993,067</b>	<b>2,884,177</b>	<b>3,045,032</b>
<b>Operating Expenses</b>						
300 Purchased Services		629,864	723,706	90,200	43,579	87,320
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		369,491	23,932	79,448	36,685	49,448
600 Capital Outlay		4,800	59,350	0	15,066	0
700 Other Expenses		1,876	4,500	0	4,011	0
<b>Total Operating Expenses</b>		<b>1,006,031</b>	<b>811,488</b>	<b>169,648</b>	<b>99,342</b>	<b>136,768</b>
<b>Total</b>		<b>3,033,435</b>	<b>2,855,704</b>	<b>3,162,715</b>	<b>2,983,519</b>	<b>3,181,800</b>

***Advanced Studies***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8216**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Program Specialist	6400	0.25	0.25	0.25	0.25	0.25
Resource Teacher	6300	1.00	1.00	1.00	1.00	1.00
Resource Teacher	6400	0.34	0.34	0.34	0.59	0.59
Senior Administrator	6400	0.23	0.23	0.23	0.23	0.23
<b>Total Operating Positions</b>		<b>1.82</b>	<b>1.82</b>	<b>1.82</b>	<b>2.07</b>	<b>2.07</b>
<b>GRANT POSITIONS</b>						
Program Specialist		0.75	0.75	0.75	0.75	0.75
Resource Teacher		1.66	3.66	3.66	4.41	4.41
Secretary		0.00	1.00	1.00	1.00	1.00
Senior Administrator		0.77	0.77	0.77	0.77	0.77
Support Services Clerk III		1.00	2.00	2.00	2.00	1.00
<b>Total Grant Positions</b>		<b>4.18</b>	<b>8.18</b>	<b>8.18</b>	<b>8.93</b>	<b>7.93</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		106,559	115,100	105,251	122,883	141,431
Extended Contract		20,999	4,029	1,504	9,919	2,283
Overtime		0	82	0	0	0
<b>Total Salaries</b>		<b>127,558</b>	<b>119,211</b>	<b>106,755</b>	<b>132,802</b>	<b>143,714</b>
Health Insurance		14,981	14,207	16,906	18,306	19,228
Life Insurance		70	69	74	81	100
Retirement		9,819	9,016	9,042	11,213	14,371
Social Security		9,666	9,023	8,167	10,007	10,994
Other Benefits (Work Comp, Etc)		1,719	1,936	2,494	2,394	3,607
<b>Total Benefits</b>		<b>36,256</b>	<b>34,251</b>	<b>36,683</b>	<b>42,001</b>	<b>48,301</b>
<b>Total Personnel Costs</b>		<b>163,814</b>	<b>153,462</b>	<b>143,438</b>	<b>174,804</b>	<b>192,015</b>
<b>Operating Expenses</b>						
300 Purchased Services		6,065	6,106	55,000	5,367	45,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,088	231	5,270	1,024	5,270
600 Capital Outlay		629	7,524	0	0	0
700 Other Expenses		223	69	1,500	7,444	1,500
<b>Total Operating Expenses</b>		<b>8,005</b>	<b>13,930</b>	<b>61,770</b>	<b>13,836</b>	<b>51,770</b>
<b>Total</b>		<b>171,819</b>	<b>167,392</b>	<b>205,208</b>	<b>188,639</b>	<b>243,785</b>

**Early Childhood Education**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7020**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Program Specialist	6150	0.00	0.08	0.08	0.08	0.00
Program Specialist	6400	0.00	0.42	0.42	0.42	0.50
<b>Total Operating Positions</b>		<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>GRANT POSITIONS</b>						
Program Assistant		1.00	1.00	1.00	1.00	1.00
Program Coordinator		1.00	1.00	1.00	1.00	1.00
Program Specialist		0.00	0.50	0.50	0.50	0.50
Resource Teacher		3.00	3.00	3.00	3.00	3.00
<b>Total Grant Positions</b>		<b>5.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		5,000	28,400	31,050	33,819	32,758
<b>Total Salaries</b>		<b>5,000</b>	<b>28,400</b>	<b>31,050</b>	<b>33,819</b>	<b>32,758</b>
Health Insurance		0	4,011	4,645	4,644	4,645
Life Insurance		0	21	22	23	23
Retirement		12	2,013	2,630	2,765	3,276
Social Security		608	2,116	2,375	2,540	2,506
Other Benefits (Work Comp, Etc)		0	615	725	812	822
<b>Total Benefits</b>		<b>620</b>	<b>8,776</b>	<b>10,397</b>	<b>10,784</b>	<b>11,272</b>
<b>Total Personnel Costs</b>		<b>5,620</b>	<b>37,176</b>	<b>41,447</b>	<b>44,603</b>	<b>44,030</b>
<b>Operating Expenses</b>						
300 Purchased Services		41,384	3,410	0	914	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		84,000	80,399	0	8,360	0
600 Capital Outlay		0	34,697	0	6,217	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>125,383</b>	<b>118,506</b>	<b>0</b>	<b>15,491</b>	<b>0</b>
<b>Total</b>		<b>131,003</b>	<b>155,682</b>	<b>41,447</b>	<b>60,094</b>	<b>44,030</b>

***Multilingual Services***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7128**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Director	6300	1.00	1.00	1.00	1.00	1.00
ESOL Compliance Specialist	6300	10.00	10.00	10.00	10.00	0.00
Executive Director	6300	1.00	1.00	0.00	0.00	0.00
Finance Specialist	7500	1.00	1.00	1.00	1.00	1.00
Program Assistant	6300	6.00	6.00	6.00	6.00	13.00
Program Specialist	6300	0.00	0.00	0.00	0.00	3.00
Resource Teacher	5100	1.00	1.00	1.00	1.00	1.00
Resource Teacher	6400	4.00	4.00	4.00	4.00	4.00
Senior Administrator	6300	2.00	7.00	2.00	2.00	2.00
Senior Director	6300	0.00	0.00	1.00	1.00	1.00
Support Services Clerk III	6300	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>28.00</b>	<b>33.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
<b>GRANT POSITIONS</b>						
Instructional Coach		2.00	0.00	0.00	0.00	0.00
Pre-K Teacher Home Language		4.00	4.00	4.00	2.00	0.00
Program Assistant		5.00	6.00	6.00	6.00	6.00
Resource Teacher		19.00	16.00	19.00	18.00	14.00
Senior Administrator		0.00	1.00	0.00	0.00	0.00
<b>Total Grant Positions</b>		<b>30.00</b>	<b>27.00</b>	<b>29.00</b>	<b>26.00</b>	<b>20.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,453,189	1,873,611	1,570,015	1,472,080	1,594,215
Extended Contract		28,299	53,025	6,695	21,100	7,949
Overtime		52	398	0	310	0
<b>Total Salaries</b>		<b>1,481,539</b>	<b>1,927,034</b>	<b>1,576,710</b>	<b>1,493,490</b>	<b>1,602,165</b>
Health Insurance		208,407	247,032	260,092	218,840	260,092
Life Insurance		999	1,293	1,108	1,058	1,126
Retirement		134,012	182,466	133,547	135,749	160,216
Social Security		110,187	144,432	120,618	113,004	122,566
Other Benefits (Work Comp, Etc)		26,114	38,304	36,832	31,174	40,214
<b>Total Benefits</b>		<b>479,720</b>	<b>613,527</b>	<b>552,198</b>	<b>499,825</b>	<b>584,214</b>
<b>Total Personnel Costs</b>		<b>1,961,259</b>	<b>2,540,561</b>	<b>2,128,908</b>	<b>1,993,315</b>	<b>2,186,378</b>
<b>Operating Expenses</b>						
300 Purchased Services		17,358	26,097	26,560	10,791	26,560
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		10,116	6,720	9,000	4,107	9,000
600 Capital Outlay		10,314	9,273	0	17,695	0
700 Other Expenses		0	264	200	0	200
<b>Total Operating Expenses</b>		<b>37,787</b>	<b>42,354</b>	<b>35,760</b>	<b>32,594</b>	<b>35,760</b>
<b>Total</b>		<b>1,999,047</b>	<b>2,582,915</b>	<b>2,164,668</b>	<b>2,025,909</b>	<b>2,222,138</b>



***Student Services***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7404**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Applications Specialist IV	6500	1.00	1.00	1.00	1.00	1.00
Director	6300	1.00	1.00	1.00	1.00	1.00
Executive Director	6120	0.00	0.00	1.00	1.00	1.00
Guidance Counselor	6120	3.00	3.00	3.00	3.00	3.80
Mental Health Counselor	6130	5.00	5.00	5.00	5.00	5.00
Principal On Assignment	7300	1.00	1.00	1.00	1.00	1.00
Resource Teacher	6300	1.00	2.00	2.00	2.00	2.00
Senior Administrator	6300	3.00	3.00	3.00	3.00	3.00
Senior Director	6120	1.00	1.00	0.00	0.00	0.00
Social Worker	6110	1.00	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.80</b>
<b>GRANT POSITIONS</b>						
Guidance Counselor		5.00	5.00	5.00	5.00	5.20
Mental Health Counselor		8.00	8.00	8.00	8.00	7.00
Program Specialist		0.00	0.00	0.80	0.80	0.00
Resource Teacher		1.00	1.00	1.00	1.00	1.00
Secretary		1.00	1.00	1.00	1.00	1.00
Social Worker		0.00	0.00	0.00	4.00	10.00
Support Services Clerk III		0.00	1.00	1.00	1.00	1.00
<b>Total Grant Positions</b>		<b>15.00</b>	<b>16.00</b>	<b>16.80</b>	<b>20.80</b>	<b>25.20</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,093,674	1,077,914	1,168,891	1,045,985	1,298,857
Extended Contract		9,770	15,143	22,407	140	21,700
<b>Total Salaries</b>		<b>1,103,444</b>	<b>1,093,057</b>	<b>1,191,298</b>	<b>1,046,125</b>	<b>1,320,557</b>
Health Insurance		140,942	131,026	167,202	143,410	174,633
Life Insurance		745	744	825	744	917
Retirement		103,851	102,448	120,655	100,919	151,301
Social Security		82,734	81,679	91,134	78,528	101,023
Other Benefits (Work Comp, Etc)		20,088	21,353	27,829	23,253	33,146
<b>Total Benefits</b>		<b>348,361</b>	<b>337,250</b>	<b>407,645</b>	<b>346,854</b>	<b>461,019</b>
<b>Total Personnel Costs</b>		<b>1,451,805</b>	<b>1,430,307</b>	<b>1,598,943</b>	<b>1,392,979</b>	<b>1,781,576</b>
<b>Operating Expenses</b>						
300 Purchased Services		70,192	38,753	26,800	35,288	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,637	2,514	18,245	2,917	5,718
600 Capital Outlay		2,132	495	0	12,637	0
700 Other Expenses		0	229	0	16,309	0
<b>Total Operating Expenses</b>		<b>77,960</b>	<b>41,992</b>	<b>45,045</b>	<b>67,151</b>	<b>10,718</b>
<b>Total</b>		<b>1,529,765</b>	<b>1,472,299</b>	<b>1,643,988</b>	<b>1,460,130</b>	<b>1,792,294</b>

**Psychological and Social Services**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 7403**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Director	6300	1.00	1.00	1.00	1.00	1.00
School Psychologist	6140	1.20	1.20	1.20	1.20	1.20
<b>Total Operating Positions</b>		<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>
<b>GRANT POSITIONS</b>						
Program Specialist		1.00	1.00	1.00	1.00	1.00
School Psychologist		66.50	65.95	65.95	65.25	64.55
Senior Administrator		1.00	1.00	1.00	1.00	1.00
<b>Total Grant Positions</b>		<b>68.50</b>	<b>67.95</b>	<b>67.95</b>	<b>67.25</b>	<b>66.55</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		342,989	311,435	204,526	193,100	211,043
<b>Total Salaries</b>		<b>342,989</b>	<b>311,435</b>	<b>204,526</b>	<b>193,100</b>	<b>211,043</b>
Health Insurance		27,021	27,021	29,725	25,079	29,725
Life Insurance		140	145	144	139	149
Retirement		15,473	16,340	17,323	16,886	21,104
Social Security		25,629	23,230	15,646	14,763	16,145
Other Benefits (Work Comp, Etc)		4,464	4,927	4,778	4,548	5,297
<b>Total Benefits</b>		<b>72,727</b>	<b>71,663</b>	<b>67,617</b>	<b>61,414</b>	<b>72,420</b>
<b>Total Personnel Costs</b>		<b>415,716</b>	<b>383,098</b>	<b>272,143</b>	<b>254,515</b>	<b>283,463</b>
<b>Operating Expenses</b>						
300 Purchased Services		29,328	25,844	26,800	19,316	6,800
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		497	10,798	42,984	8,279	40,841
600 Capital Outlay		359	10,955	0	31,722	0
700 Other Expenses		1,832	980	0	2,520	0
<b>Total Operating Expenses</b>		<b>32,016</b>	<b>48,576</b>	<b>69,784</b>	<b>61,837</b>	<b>47,641</b>
<b>Total</b>		<b>447,732</b>	<b>431,674</b>	<b>341,927</b>	<b>316,352</b>	<b>331,104</b>

**Professional Learning**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7005**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6400	1.00	2.00	2.00	2.00	2.00
Director	6400	2.00	2.00	2.00	2.00	2.00
Executive Area Director	6400	1.00	1.00	0.00	0.00	0.00
Executive Director	6400	0.00	0.00	1.00	1.00	1.00
Principal On Assignment	6400	1.00	1.00	1.00	1.00	1.00
Program Coordinator	6400	1.00	2.00	2.00	2.00	2.00
Program Specialist	6400	1.25	1.25	1.25	1.25	1.25
Senior Administrator	6400	3.00	3.00	3.00	3.00	3.00
Senior Administrator	7730	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	6400	1.00	1.00	1.00	1.00	1.00
Tech Support Rep	6500	0.00	0.00	0.00	0.00	0.50
<b>Total Operating Positions</b>		<b>12.25</b>	<b>14.25</b>	<b>14.25</b>	<b>14.25</b>	<b>14.75</b>
<b>GRANT POSITIONS</b>						
Director		1.00	0.00	0.00	0.00	0.00
Manager		1.00	0.00	0.00	0.00	0.00
Program Specialist		3.75	3.75	3.75	3.75	4.75
Senior Administrator		1.00	1.00	1.00	1.00	1.00
Senior Manager		1.00	1.00	1.00	1.00	0.00
Support Services Clerk III		0.00	0.00	1.00	1.00	1.00
<b>Total Grant Positions</b>		<b>7.75</b>	<b>5.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		658,644	912,593	942,413	961,554	1,018,013
Extended Contracts		467	0	0	0	0
<b>Total Salaries</b>		<b>659,111</b>	<b>912,593</b>	<b>942,413</b>	<b>961,554</b>	<b>1,018,013</b>
Health Insurance		87,788	117,656	132,368	127,423	137,013
Life Insurance		459	640	665	681	719
Retirement		70,450	100,259	99,885	101,663	123,404
Social Security		51,999	68,914	72,095	73,196	77,878
Other Benefits (Work Comp, Etc)		15,329	22,343	22,015	23,627	25,552
<b>Total Benefits</b>		<b>226,026</b>	<b>309,810</b>	<b>327,028</b>	<b>326,590</b>	<b>364,566</b>
<b>Total Personnel Costs</b>		<b>885,137</b>	<b>1,222,403</b>	<b>1,269,441</b>	<b>1,288,144</b>	<b>1,382,578</b>
<b>Operating Expenses</b>						
300 Purchased Services		42,182	47,598	40,199	13,295	11,240
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		17,357	4,324	20,000	8,408	20,000
600 Capital Outlay		16,400	729	0	29,146	0
700 Other Expenses		239	0	21,054	0	21,054
<b>Total Operating Expenses</b>		<b>76,178</b>	<b>52,651</b>	<b>81,253</b>	<b>50,849</b>	<b>52,294</b>
<b>Total</b>		<b>961,315</b>	<b>1,275,055</b>	<b>1,350,694</b>	<b>1,338,993</b>	<b>1,434,872</b>

**Leadership Development**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9310**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6400	1.00	0.00	0.00	0.00	0.00
Executive Area Director	6400	1.00	0.00	0.00	0.00	0.00
Principal On Assignment	6400	0.25	0.00	0.00	0.00	0.00
Program Coordinator	6400	1.00	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>3.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		201,756	0	0	0	0
Overtime		7	0	0	0	0
<b>Total Salaries</b>		<b>201,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health Insurance		26,584	0	0	0	0
Life Insurance		129	0	0	0	0
Retirement		35,320	0	0	0	0
Social Security		15,291	0	0	0	0
Other Benefits (Work Comp, Etc)		4,567	0	0	0	0
<b>Total Benefits</b>		<b>81,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Personnel Costs</b>		<b>283,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
300 Purchased Services		166	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>283,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Federal Programs***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7333**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Director	6400	0.20	0.20	0.20	0.20	0.20
Program Assistant	6150	1.00	3.00	3.00	3.00	3.00
Program Specialist	6150	0.00	1.00	1.00	1.00	1.00
Resource Teacher	6150	0.00	1.00	1.00	1.00	1.00
Resource Teacher	6400	2.00	2.00	2.00	2.00	2.00
Senior Administrator	6150	1.00	0.00	0.00	0.00	0.00
Senior Administrator	6300	0.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>4.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>
<b>GRANT POSITIONS</b>						
Administrative Secretary		1.00	0.00	0.00	0.00	0.00
Database Coordinator		1.00	1.00	1.00	1.00	1.00
Director		0.80	0.80	0.80	0.80	0.80
Finance/Payroll Clerk II		1.00	1.00	1.00	1.00	1.00
Finance Spec II		0.00	0.00	0.00	2.00	2.00
Program Assistant		7.00	6.00	6.00	6.00	4.00
Program Coordinator		2.00	2.00	2.00	0.00	1.00
Program Specialist		5.00	4.00	5.00	5.00	5.00
Resource Teacher		5.00	4.00	4.00	4.00	8.00
Senior Administrator		2.00	2.00	2.00	2.00	2.00
Senior Manager		1.00	1.00	1.00	1.00	1.00
Social Worker		2.00	2.00	2.00	2.00	1.00
<b>Total Grant Positions</b>		<b>27.80</b>	<b>23.80</b>	<b>24.80</b>	<b>24.80</b>	<b>26.80</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		275,809	472,101	427,939	439,759	466,344
Hourly		6,331	8,027	55,000	7,877	45,000
Overtime		11,599	16,674	0	12,973	0
<b>Total Salaries</b>		<b>293,738</b>	<b>496,802</b>	<b>482,939</b>	<b>460,609</b>	<b>511,344</b>
Health Insurance		28,361	68,539	76,170	73,901	76,170
Life Insurance		139	299	302	300	329
Retirement		23,893	40,773	40,905	40,960	51,134
Social Security		21,982	37,179	36,945	34,379	39,118
Other Benefits (Work Comp, Etc)		4,438	9,187	11,281	9,501	12,835
<b>Total Benefits</b>		<b>78,813</b>	<b>155,976</b>	<b>165,603</b>	<b>159,040</b>	<b>179,586</b>
<b>Total Personnel Costs</b>		<b>372,550</b>	<b>652,778</b>	<b>648,542</b>	<b>619,649</b>	<b>690,930</b>
<b>Operating Expenses</b>						
300 Purchased Services		1,168,863	71,423	2,500	48,714	2,500
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		15,357	29,201	125,000	12,799	115,000
600 Capital Outlay		0	2,140	0	419	0
700 Other Expenses		0	0	0	404	0
<b>Total Operating Expenses</b>		<b>1,184,219</b>	<b>102,764</b>	<b>127,500</b>	<b>62,335</b>	<b>117,500</b>
<b>Total</b>		<b>1,556,770</b>	<b>755,543</b>	<b>776,042</b>	<b>681,984</b>	<b>808,430</b>



**Exceptional Student Education Services**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 7400**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	0.00	1.00	1.00	1.00	2.00
Associate Superintendent	7200	1.00	0.00	0.00	0.00	0.00
Audiologist	6130	0.00	0.00	0.00	0.00	1.50
Behavior Analyst, Administrator	6300	0.00	7.00	7.00	7.00	7.00
Braille/Tactile Materials Specialist	5200	0.00	0.00	0.00	0.00	3.00
Executive Director	7200	0.00	1.00	1.00	1.00	1.00
Occupational Therapist	5200	0.00	0.00	0.00	0.00	2.00
Program Assistant	5200	0.00	0.00	0.00	0.00	3.09
Program Specialist	6300	0.00	0.00	0.00	0.00	0.20
Resource Teacher	6400	0.00	3.00	3.00	3.00	3.00
Senior Director	6900	1.00	0.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>2.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>23.79</b>
<b>GRANT POSITIONS</b>						
Audiologist		0.00	0.00	0.00	0.00	4.50
Behavior Analyst, Administrator		0.00	1.00	1.00	1.00	1.00
Ed Interpreter Aide		0.00	0.00	0.00	0.00	2.00
Ed Paraprofessional		0.00	0.00	0.00	0.00	1.00
Emotionally Handicapped Teacher		0.00	0.00	0.00	0.00	8.00
Language Diagnostician		0.00	0.00	0.00	0.00	11.00
Program Assistant		1.00	12.00	12.00	12.00	20.91
Program Specialist		0.00	0.00	0.00	0.00	4.80
Resource Teacher		1.00	24.00	24.00	26.00	29.00
Secretary		1.00	1.00	1.00	1.00	1.00
Senior Administrator		0.00	1.00	1.00	1.00	3.00
Speech Therapy		0.00	0.00	0.00	0.00	177.50
Teacher of the Deaf		0.00	0.00	0.00	0.00	18.50
Visually Handicapped Teacher		0.00	0.00	0.00	0.00	10.00
<b>Total Grant Positions</b>		<b>3.00</b>	<b>39.00</b>	<b>39.00</b>	<b>41.00</b>	<b>292.21</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		234,489	687,949	880,557	858,541	1,349,213
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>234,489</b>	<b>687,949</b>	<b>880,557</b>	<b>858,541</b>	<b>1,349,213</b>
Health Insurance		25,333	76,117	120,757	106,589	220,985
Life Insurance		181	438	622	606	953
Retirement		39,557	74,577	94,090	92,156	155,926
Social Security		19,430	52,849	67,363	63,156	103,215
Other Benefits (Work Comp, Etc)		5,800	14,931	20,570	19,960	33,865
<b>Total Benefits</b>		<b>90,300</b>	<b>218,911</b>	<b>303,401</b>	<b>282,467</b>	<b>514,944</b>
<b>Total Personnel Costs</b>		<b>324,789</b>	<b>906,860</b>	<b>1,183,958</b>	<b>1,141,008</b>	<b>1,864,158</b>
<b>Operating Expenses</b>						
300 Purchased Services		26,946	33,554	31,861	33,033	31,861
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		24,672	32,558	57,709	54,416	31,620
600 Capital Outlay		10,132	48,069	0	40,621	0
700 Other Expenses		1,071	1,604	700	595	700
<b>Total Operating Expenses</b>		<b>62,822</b>	<b>115,784</b>	<b>90,270</b>	<b>128,665</b>	<b>64,181</b>
<b>Total</b>		<b>387,611</b>	<b>1,022,644</b>	<b>1,274,228</b>	<b>1,269,673</b>	<b>1,928,339</b>

**ESE Supplemental Services**

**Adopted Operating Budget**

**FY20-21**

**Dept. # 7402**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Director	6300	1.00	1.00	1.00	1.00	1.00
Help Desk Rep, Senior	6400	1.00	1.00	1.00	1.00	1.00
Occupational Therapist	5200	1.00	1.00	1.00	1.00	0.00
Program Assistant	6300	1.00	1.00	1.00	1.00	1.00
Senior Administrator	6300	0.50	0.50	0.50	0.50	0.00
<b>Total Operating Positions</b>		<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>3.00</b>
<b>GRANT POSITIONS</b>						
Help Desk Rep		0.00	0.00	0.00	0.00	1.00
Language Diagnostician		5.00	5.00	5.00	5.00	5.00
Program Assistant		4.00	5.00	5.00	5.00	4.00
Resource Teacher		11.00	13.00	12.00	12.00	9.00
School Psychologist		8.00	9.00	9.00	9.00	9.00
Senior Administrator		1.50	1.50	1.50	1.50	1.00
Social Worker		3.00	3.00	3.00	3.00	3.00
Speech Therapy		7.00	7.00	7.00	7.00	5.00
Staffing Specialist		1.00	1.00	1.00	1.00	1.00
<b>Total Grant Positions</b>		<b>40.50</b>	<b>44.50</b>	<b>43.50</b>	<b>43.50</b>	<b>38.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		329,956	258,686	303,117	249,763	197,760
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>329,956</b>	<b>258,686</b>	<b>303,117</b>	<b>249,763</b>	<b>197,760</b>
Health Insurance		28,519	21,763	41,801	25,080	27,867
Life Insurance		201	159	214	170	140
Retirement		25,747	21,879	25,674	24,521	19,776
Social Security		26,458	19,474	23,188	18,539	15,129
Other Benefits (Work Comp, Etc)		6,476	5,594	7,081	6,087	4,964
<b>Total Benefits</b>		<b>87,400</b>	<b>68,869</b>	<b>97,958</b>	<b>74,396</b>	<b>67,875</b>
<b>Total Personnel Costs</b>		<b>417,356</b>	<b>327,556</b>	<b>401,074</b>	<b>324,160</b>	<b>265,635</b>
<b>Operating Expenses</b>						
300 Purchased Services		13,913	6,037	25,000	3,559	15,917
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		9,343	13,188	4,200	8,624	4,200
600 Capital Outlay		5,351	9,464	0	18,327	0
700 Other Expenses		0	150	0	0	0
<b>Total Operating Expenses</b>		<b>28,608</b>	<b>28,839</b>	<b>29,200</b>	<b>30,510</b>	<b>20,117</b>
<b>Total</b>		<b>445,964</b>	<b>356,395</b>	<b>430,274</b>	<b>354,670</b>	<b>285,752</b>



**ESE Policy and Procedures**

**Adopted Operating Budget**

**FY20-21**

**Dept. # 7408**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	0.20	0.20	0.20	0.20	0.20
Director	6300	1.00	1.00	1.00	1.00	1.00
Program Specialist	6300	2.00	2.00	2.00	2.00	2.00
Senior Administrator	6300	0.00	0.00	0.00	0.00	0.50
Support Services Clerk	6300	1.05	1.05	1.05	1.05	1.05
<b>Total Operating Positions</b>		<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.75</b>
<b>GRANT POSITIONS</b>						
Administrative Secretary		5.80	5.80	5.80	5.80	5.80
Program Specialist		5.00	5.00	5.00	5.00	5.00
Senior Administrator		1.00	1.00	1.00	1.00	1.50
Staffing Specialist		26.00	26.00	26.00	26.00	27.00
Support Services Clerk		1.95	1.95	1.95	1.95	1.95
<b>Total Grant Positions</b>		<b>39.75</b>	<b>39.75</b>	<b>39.75</b>	<b>39.75</b>	<b>41.25</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		274,678	247,837	256,393	258,049	303,961
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>274,678</b>	<b>247,837</b>	<b>256,393</b>	<b>258,049</b>	<b>303,961</b>
Health Insurance		32,320	27,021	39,478	35,606	44,123
Life Insurance		166	148	181	179	215
Retirement		18,280	18,482	21,716	21,529	30,396
Social Security		20,031	18,188	19,614	18,646	23,253
Other Benefits (Work Comp, Etc)		5,266	5,369	5,989	6,283	7,629
<b>Total Benefits</b>		<b>76,064</b>	<b>69,208</b>	<b>86,979</b>	<b>82,243</b>	<b>105,616</b>
<b>Total Personnel Costs</b>		<b>350,742</b>	<b>317,045</b>	<b>343,372</b>	<b>340,292</b>	<b>409,576</b>
<b>Operating Expenses</b>						
300 Purchased Services		9,570	12,823	25,000	5,721	17,184
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,930	5,683	8,361	6,246	8,361
600 Capital Outlay		9,483	13,051	0	1,071	0
700 Other Expenses		1,385	775	0	775	0
<b>Total Operating Expenses</b>		<b>26,368</b>	<b>32,333</b>	<b>33,361</b>	<b>13,814</b>	<b>25,545</b>
<b>Total</b>		<b>377,109</b>	<b>349,378</b>	<b>376,733</b>	<b>354,106</b>	<b>435,121</b>

**ESE Health Services**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 7405**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	0.00
Audiologist	6130	1.50	1.50	1.50	1.50	0.00
Behavior Analyst, Administrator	6300	7.00	0.00	0.00	0.00	0.00
Braille/Tactile Materials Specialist	5200	3.00	3.00	3.00	3.00	0.00
Director	6300	1.00	1.00	1.00	1.00	1.00
Occupational Therapist	5200	1.00	1.00	1.00	1.00	0.00
P/O Therapy Assistant	5200	1.00	1.00	1.00	1.00	0.00
Program Assistant	5200	3.09	3.09	3.09	3.09	0.00
Program Specialist	6300	0.20	0.20	0.20	0.20	0.00
Registered Nurse	6130	6.00	6.00	6.00	6.00	7.00
<b>Total Operating Positions</b>		<b>24.79</b>	<b>17.79</b>	<b>17.79</b>	<b>17.79</b>	<b>8.00</b>
<b>GRANT POSITIONS</b>						
Audiologist		4.50	4.50	4.50	4.50	0.00
Behavior Analyst		1.00	0.00	0.00	0.00	0.00
Behavior Specialist		1.00	0.00	0.00	0.00	0.00
Ed Interpreter Aide		2.00	2.00	2.00	2.00	0.00
Ed Paraprofessional		1.00	1.00	1.00	1.00	0.00
Emotionally Handicapped Teacher		8.00	8.00	8.00	8.00	0.00
Language Diagnostician		9.00	11.00	11.00	11.00	0.00
Program Assistant		19.91	7.91	7.91	7.91	0.00
Program Specialist		4.80	4.80	4.80	4.80	0.00
Resource Teacher		15.00	0.00	0.00	0.00	0.00
Secretary		0.00	1.00	1.00	1.00	1.00
Senior Administrator		1.00	1.00	1.00	1.00	0.00
Speech Therapy		169.50	171.50	174.50	174.50	0.00
Teacher of the Deaf		18.00	18.00	18.50	18.50	0.00
Visually Handicapped Teacher		10.00	10.00	10.00	10.00	0.00
<b>Total Grant Positions</b>		<b>264.71</b>	<b>240.71</b>	<b>244.21</b>	<b>244.21</b>	<b>1.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,447,901	968,165	823,946	769,556	473,537
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>1,447,901</b>	<b>968,165</b>	<b>823,946</b>	<b>769,556</b>	<b>473,537</b>
Health Insurance		189,888	133,806	165,251	139,358	74,312
Life Insurance		816	522	582	510	334
Retirement		98,480	73,475	69,788	72,390	47,354
Social Security		107,613	72,462	63,032	57,004	36,226
Other Benefits (Work Comp, Etc)		22,435	14,303	19,247	15,578	11,886
<b>Total Benefits</b>		<b>419,233</b>	<b>294,568</b>	<b>317,901</b>	<b>284,840</b>	<b>170,111</b>
<b>Total Personnel Costs</b>		<b>1,867,134</b>	<b>1,262,733</b>	<b>1,141,847</b>	<b>1,054,397</b>	<b>643,648</b>
<b>Operating Expenses</b>						
300 Purchased Services		83,920	48,174	7,000	12,433	22,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,302	1,423	2,000	4,175	2,000
600 Capital Outlay		358	73	0	7,586	0
700 Other Expenses		1,275	1,015	0	230	0
<b>Total Operating Expenses</b>		<b>87,855</b>	<b>50,686</b>	<b>9,000</b>	<b>24,424</b>	<b>24,000</b>
<b>Total</b>		<b>1,954,989</b>	<b>1,313,419</b>	<b>1,150,847</b>	<b>1,078,820</b>	<b>667,648</b>

**ESE Transitions**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 7407**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Director	6300	1.00	1.00	1.00	1.00	1.00
Program Specialist	6300	1.00	1.00	1.00	1.00	1.00
Resource Teacher	6400	3.00	0.00	0.00	0.00	0.00
Voc Ed/Exc Ed Teacher	5200	5.00	5.00	5.00	5.00	5.00
<b>Total Operating Positions</b>		<b>10.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>GRANT POSITIONS</b>						
Administrative Secretary		1.00	1.00	1.00	1.00	1.00
Diagnostic Specialist		10.00	10.00	10.00	10.00	10.00
Finance/Payroll Clerk		1.00	1.00	1.00	1.00	0.00
Language Diagnostician		8.00	9.00	9.00	9.00	9.00
Program Assistant		14.00	4.00	4.00	3.50	3.00
Program Specialist		1.00	1.00	1.00	1.00	1.00
Resource Teacher		15.00	3.00	2.00	2.00	2.00
School Psychologist		1.00	1.00	1.00	2.00	2.00
Senior Administrator		1.00	0.00	0.00	0.00	0.00
Social Worker		1.00	1.00	1.00	2.00	2.00
Staffing Specialist		3.00	3.00	3.00	3.00	3.00
<b>Total Grant Positions</b>		<b>56.00</b>	<b>34.00</b>	<b>33.00</b>	<b>34.50</b>	<b>33.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		687,715	508,671	467,665	489,122	474,591
Overtime		3,597	0	0	0	0
<b>Total Salaries</b>		<b>691,312</b>	<b>508,671</b>	<b>467,665</b>	<b>489,122</b>	<b>474,591</b>
Health Insurance		84,020	59,109	65,023	65,020	65,023
Life Insurance		441	331	330	335	335
Retirement		53,460	42,992	39,611	47,268	47,459
Social Security		50,277	37,461	35,776	38,098	36,306
Other Benefits (Work Comp, Etc)		10,533	8,899	10,925	9,996	11,912
<b>Total Benefits</b>		<b>198,731</b>	<b>148,792</b>	<b>151,665</b>	<b>160,716</b>	<b>161,036</b>
<b>Total Personnel Costs</b>		<b>890,043</b>	<b>657,463</b>	<b>619,330</b>	<b>649,838</b>	<b>635,627</b>
<b>Operating Expenses</b>						
300 Purchased Services		21,308	24,898	34,700	15,514	34,700
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,934	9,593	23,412	2,960	9,565
600 Capital Outlay		14,480	19,385	0	14,209	0
700 Other Expenses		1,288	2,258	500	645	500
<b>Total Operating Expenses</b>		<b>44,010</b>	<b>56,134</b>	<b>58,612</b>	<b>33,329</b>	<b>44,765</b>
<b>Total</b>		<b>934,053</b>	<b>713,597</b>	<b>677,942</b>	<b>683,167</b>	<b>680,392</b>



**Chief Financial Office**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 8100**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Chief Financial Officer	7200	1.00	1.00	1.00	1.00	1.00
Data Specialist, Senior	6500	4.00	4.00	4.00	4.00	4.00
Senior Business Analyst	6500	1.00	1.00	1.00	1.00	1.00
Senior Director	6500	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		577,086	609,179	598,959	628,673	631,210
<b>Total Salaries</b>		<b>577,086</b>	<b>609,179</b>	<b>598,959</b>	<b>628,673</b>	<b>631,210</b>
Health Insurance		59,762	58,496	74,312	65,682	74,312
Life Insurance		410	417	423	447	446
Retirement		68,268	75,078	77,258	80,687	91,684
Social Security		41,250	43,954	45,820	44,685	48,288
Other Benefits (Work Comp, Etc)		12,477	15,053	13,992	15,498	15,843
<b>Total Benefits</b>		<b>182,168</b>	<b>192,997</b>	<b>211,804</b>	<b>206,999</b>	<b>230,572</b>
<b>Total Personnel Costs</b>		<b>759,254</b>	<b>802,176</b>	<b>810,764</b>	<b>835,672</b>	<b>861,782</b>
<b>Operating Expenses</b>						
300 Purchased Services		29,153	29,572	22,400	23,896	22,400
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,029	1,350	24,138	1,940	21,138
600 Capital Outlay		6,422	5,975	0	1,207	0
700 Other Expenses		4,074	4,086	0	3,246	0
<b>Total Operating Expenses</b>		<b>43,679</b>	<b>40,984</b>	<b>46,538</b>	<b>30,289</b>	<b>43,538</b>
<b>Total</b>		<b>802,932</b>	<b>843,160</b>	<b>857,302</b>	<b>865,960</b>	<b>905,320</b>

**Office of Management and Budget**

**Adopted Operating Budget**

**FY20-21**

**Dept. # 8104**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7500	1.00	1.00	1.00	1.00	1.00
Budget Specialist	7500	4.00	4.00	4.00	4.00	4.00
Business Support Process Specialist	7500	0.00	0.50	1.00	1.00	1.00
Director	7500	2.00	2.00	2.00	2.00	2.00
Senior Administrator	7500	2.00	2.00	2.00	2.00	2.00
Senior Budget Specialist	7500	2.00	2.00	2.00	2.00	2.00
Senior Business Analyst	7500	2.00	2.00	2.00	2.00	2.00
Senior Director	7500	1.00	1.00	1.00	1.00	1.00
Senior Finance/Payroll Specialist	7500	1.00	0.00	0.00	0.00	0.00
Senior Manager	7500	2.00	2.00	2.00	2.00	2.00
Senior Specialist	7500	2.00	2.00	2.00	2.00	1.00
<b>Total Operating Positions</b>		<b>19.00</b>	<b>18.50</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,165,774	1,223,916	1,262,994	1,280,721	1,283,447
Overtime		29	0	9,000	554	9,000
<b>Total Salaries</b>		<b>1,165,804</b>	<b>1,223,916</b>	<b>1,271,994</b>	<b>1,281,275</b>	<b>1,292,447</b>
Health Insurance		144,093	145,781	176,491	154,271	167,202
Life Insurance		816	857	892	892	906
Retirement		93,249	105,044	107,738	114,044	129,245
Social Security		86,474	91,618	97,308	96,159	98,872
Other Benefits (Work Comp, Etc)		26,097	30,204	29,714	31,586	32,440
<b>Total Benefits</b>		<b>350,728</b>	<b>373,504</b>	<b>412,142</b>	<b>396,951</b>	<b>428,665</b>
<b>Total Personnel Costs</b>		<b>1,516,532</b>	<b>1,597,420</b>	<b>1,684,135</b>	<b>1,678,226</b>	<b>1,721,113</b>
<b>Operating Expenses</b>						
300 Purchased Services		21,121	19,918	0	6,339	52,690
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		9,572	7,805	53,713	9,277	53,713
600 Capital Outlay		1,047	4,780	0	14,945	0
700 Other Expenses		874	5,126	0	3,967	0
<b>Total Operating Expenses</b>		<b>32,615</b>	<b>37,629</b>	<b>53,713</b>	<b>34,528</b>	<b>106,403</b>
<b>Total</b>		<b>1,549,147</b>	<b>1,635,049</b>	<b>1,737,848</b>	<b>1,712,754</b>	<b>1,827,516</b>

**Payroll Services**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 8132**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7500	1.00	1.00	1.00	1.00	1.00
Assistant Director	7500	1.00	1.00	1.00	1.00	1.00
Director	7500	1.00	1.00	1.00	1.00	1.00
Payroll Practitioner I	7500	2.00	2.00	2.00	2.00	2.00
Payroll Practitioner II	7500	6.00	6.00	6.00	6.00	6.00
Payroll Practitioner III	7500	4.00	4.00	4.00	4.00	4.00
Senior Payroll Practitioner	7500	2.00	2.00	2.00	2.00	2.00
Senior Specialist	7500	2.00	2.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		870,707	868,689	876,283	872,569	881,966
Overtime		51	0	5,000	122	5,000
<b>Total Salaries</b>		<b>870,758</b>	<b>868,689</b>	<b>881,283</b>	<b>872,691</b>	<b>886,966</b>
Health Insurance		146,493	139,300	176,491	159,201	176,491
Life Insurance		605	589	619	603	623
Retirement		74,084	80,465	74,645	82,811	88,697
Social Security		64,179	64,420	67,418	66,008	67,853
Other Benefits (Work Comp, Etc)		18,974	21,340	20,587	21,418	22,263
<b>Total Benefits</b>		<b>304,335</b>	<b>306,114</b>	<b>339,759</b>	<b>330,041</b>	<b>355,926</b>
<b>Total Personnel Costs</b>		<b>1,175,093</b>	<b>1,174,802</b>	<b>1,221,043</b>	<b>1,202,732</b>	<b>1,242,892</b>
<b>Operating Expenses</b>						
300 Purchased Services		25,121	28,753	7,600	15,919	7,600
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		22,889	22,901	60,000	20,621	49,000
600 Capital Outlay		1,483	4,478	0	1,855	0
700 Other Expenses		0	0	0	9,466	0
<b>Total Operating Expenses</b>		<b>49,492</b>	<b>56,133</b>	<b>67,600</b>	<b>47,861</b>	<b>56,600</b>
<b>Total</b>		<b>1,224,585</b>	<b>1,230,935</b>	<b>1,288,643</b>	<b>1,250,593</b>	<b>1,299,492</b>

***Finance***  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 8129**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Director	7500	1.00	1.00	1.00	1.00	1.00
Finance Specialist	7500	1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	7500	1.00	1.00	1.00	1.00	0.00
Fixed Assets Specialist	7500	3.00	3.00	3.00	3.00	3.00
Property Auditor	7500	2.00	2.00	2.00	2.00	2.00
Senior Administrator	7500	3.00	3.00	3.00	3.00	3.00
Senior Business Analyst	7500	1.00	1.00	1.00	1.00	1.00
Senior Director	7500	1.00	1.00	1.00	1.00	1.00
Senior Finance Payroll Specialist	7500	7.00	7.00	7.00	7.00	7.00
Senior Manager	7500	2.00	3.00	3.00	3.00	3.00
Senior Specialist	7500	4.00	3.00	3.00	3.00	3.00
<b>Total Operating Positions</b>		<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,259,924	1,342,335	1,399,100	1,428,784	1,427,449
Overtime		9	0	0	0	0
<b>Total Salaries</b>		<b>1,259,933</b>	<b>1,342,335</b>	<b>1,399,100</b>	<b>1,428,784</b>	<b>1,427,449</b>
Health Insurance		174,877	181,709	241,514	203,895	232,225
Life Insurance		862	936	988	1,007	1,008
Retirement		99,464	112,979	118,504	128,539	142,745
Social Security		92,974	100,657	107,031	106,372	109,200
Other Benefits (Work Comp, Etc)		27,737	33,049	32,683	35,171	35,829
<b>Total Benefits</b>		<b>395,913</b>	<b>429,330</b>	<b>500,720</b>	<b>474,984</b>	<b>521,007</b>
<b>Total Personnel Costs</b>		<b>1,655,846</b>	<b>1,771,665</b>	<b>1,899,819</b>	<b>1,903,768</b>	<b>1,948,456</b>
<b>Operating Expenses</b>						
300 Purchased Services		19,727	21,155	25,580	12,591	25,580
400 Energy Services		0	336	0	492	0
500 Materials & Supplies		5,297	3,700	10,000	4,770	10,000
600 Capital Outlay		4,255	7,900	0	5,011	0
700 Other Expenses		5,069	4,629	1,900	4,524	1,900
<b>Total Operating Expenses</b>		<b>34,347</b>	<b>37,720</b>	<b>37,480</b>	<b>27,388</b>	<b>37,480</b>
<b>Total</b>		<b>1,690,194</b>	<b>1,809,384</b>	<b>1,937,300</b>	<b>1,931,155</b>	<b>1,985,936</b>



**Accounts Payable**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 8131**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7500	0.00	0.00	0.00	0.25	1.00
Finance Specialist	7500	6.00	6.00	6.00	6.00	6.00
Finance Specialist II	7500	2.75	2.00	2.00	2.00	2.00
Finance/Payroll Clerk III	7500	1.00	1.00	1.00	1.00	0.00
Senior Administrator	7500	1.00	1.00	1.00	1.00	1.00
Senior Finance/Payroll Specialist	7500	1.25	2.00	2.00	2.00	2.00
Senior Manager	7500	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7500	2.00	2.00	2.00	1.75	1.00
<b>Total Operating Positions</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>
<b>GRANT POSITIONS</b>						
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		634,408	644,167	682,045	671,821	686,148
Overtime		0	0	1,000	0	1,000
<b>Total Salaries</b>		<b>634,408</b>	<b>644,167</b>	<b>683,045</b>	<b>671,821</b>	<b>687,148</b>
Health Insurance		117,374	116,108	139,335	124,918	130,046
Life Insurance		442	445	482	464	484
Retirement		55,376	56,871	57,854	60,677	68,715
Social Security		46,581	47,810	52,253	49,614	52,567
Other Benefits (Work Comp, Etc)		13,387	15,813	15,956	16,499	17,247
<b>Total Benefits</b>		<b>233,161</b>	<b>237,046</b>	<b>265,879</b>	<b>252,172</b>	<b>269,059</b>
<b>Total Personnel Costs</b>		<b>867,569</b>	<b>881,213</b>	<b>948,924</b>	<b>923,993</b>	<b>956,207</b>
<b>Operating Expenses</b>						
300 Purchased Services		2,752	5,370	5,000	2,891	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,996	4,507	10,000	4,980	8,000
600 Capital Outlay		4,078	1,992	0	2,759	0
700 Other Expenses		725	480	1,000	1,229	1,000
<b>Total Operating Expenses</b>		<b>12,551</b>	<b>12,349</b>	<b>16,000</b>	<b>11,859</b>	<b>14,000</b>
<b>Total</b>		<b>880,120</b>	<b>893,562</b>	<b>964,924</b>	<b>935,852</b>	<b>970,207</b>

**Risk Management**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 6614**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7730	0.70	0.70	0.70	0.70	0.70
Director	7730	0.30	0.30	0.30	0.30	0.30
Insurance Benefits Coordinator II	7730	2.80	2.80	2.80	2.80	2.80
Insurance Benefits Coordinator Senior	7730	0.70	0.70	0.70	0.70	0.70
Insurance Benefits Systems Specialist	7730	0.70	0.70	0.70	0.70	0.70
Program Coordinator	7730	1.50	1.50	1.50	1.50	1.50
Senior Administrator	7730	0.70	0.70	0.70	0.70	0.70
Senior Business Analyst	7730	0.50	0.50	0.50	0.50	0.50
Senior Director	7730	0.30	0.30	0.30	0.30	0.30
Senior Manager	7730	1.20	1.20	1.20	1.20	1.20
<b>Total Operating Positions</b>		<b>9.40</b>	<b>9.40</b>	<b>9.40</b>	<b>9.40</b>	<b>9.40</b>
<b>GRANT POSITIONS</b>						
Administrator		1.30	1.30	1.30	1.30	1.30
Director		0.70	0.70	0.70	0.70	0.70
Insurance Benefits Coordinator II		1.20	1.20	1.20	1.20	1.20
Insurance Benefits Systems Specialist		0.30	0.30	0.30	0.30	0.30
Insurance Benefits Coordinator Senior		0.30	0.30	0.30	0.30	0.30
Program Coordinator		0.50	0.50	0.50	0.50	0.50
Senior Administrator		0.30	0.30	0.30	0.30	0.30
Senior Business Analyst		0.50	0.50	0.50	0.50	0.50
Senior Director		0.70	0.70	0.70	0.70	0.70
Senior Manager		0.80	0.80	0.80	0.80	0.80
Wellness Program Coordinator		1.00	1.00	1.00	1.00	1.00
<b>Total Grant Positions</b>		<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		509,963	523,138	518,081	509,054	524,648
Overtime		20	0	0	6	0
<b>Total Salaries</b>		<b>509,983</b>	<b>523,138</b>	<b>518,081</b>	<b>509,059</b>	<b>524,648</b>
Health Insurance		77,038	77,038	87,317	76,870	87,317
Life Insurance		352	365	366	332	370
Retirement		46,307	50,442	43,882	49,872	52,465
Social Security		37,029	37,883	39,633	37,623	40,136
Other Benefits (Work Comp, Etc)		11,201	12,735	12,102	12,477	13,169
<b>Total Benefits</b>		<b>171,928</b>	<b>178,464</b>	<b>183,299</b>	<b>177,174</b>	<b>193,456</b>
<b>Total Personnel Costs</b>		<b>681,911</b>	<b>701,602</b>	<b>701,381</b>	<b>686,233</b>	<b>718,104</b>
<b>Operating Expenses</b>						
300 Purchased Services		13,649	25,344	17,170	29,013	17,170
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,096	2,903	15,000	2,799	13,300
600 Capital Outlay		15,582	4,936	500	648	500
700 Other Expenses		10,000	10,000	1,530	10,000	1,530
<b>Total Operating Expenses</b>		<b>45,328</b>	<b>43,183</b>	<b>34,200</b>	<b>42,460</b>	<b>32,500</b>
<b>Total</b>		<b>727,238</b>	<b>744,785</b>	<b>735,581</b>	<b>728,693</b>	<b>750,604</b>

**Worker's Compensation**  
**Adopted Operating Budget**  
**FY20-21**  
**Dept. # 6616**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7730	1.00	1.00	1.00	1.00	1.00
Program Coordinator	7730	1.00	1.00	1.00	1.00	1.00
Senior Manager	7730	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		152,142	157,038	155,455	161,967	154,795
Overtime		0	0	0	6	0
<b>Total Salaries</b>		<b>152,142</b>	<b>157,038</b>	<b>155,455</b>	<b>161,973</b>	<b>154,795</b>
Health Insurance		25,333	25,333	27,867	26,627	27,867
Life Insurance		106	109	110	109	109
Retirement		13,807	15,080	13,167	15,748	15,480
Social Security		10,990	11,417	11,892	12,159	11,842
Other Benefits (Work Comp, Etc)		3,390	3,863	3,631	3,980	3,885
<b>Total Benefits</b>		<b>53,625</b>	<b>55,802</b>	<b>56,667</b>	<b>58,624</b>	<b>59,183</b>
<b>Total Personnel Costs</b>		<b>205,767</b>	<b>212,839</b>	<b>212,122</b>	<b>220,597</b>	<b>213,978</b>
<b>Operating Expenses</b>						
300 Purchased Services		894	308	6,015	818	2,015
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,431	743	2,258	212	2,258
600 Capital Outlay		2,599	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>4,923</b>	<b>1,051</b>	<b>8,273</b>	<b>1,030</b>	<b>4,273</b>
<b>Total</b>		<b>210,691</b>	<b>213,890</b>	<b>220,395</b>	<b>221,627</b>	<b>218,251</b>

**Office of Retirement Services**

**Adopted Operating Budget**

**FY20-21**

**Dept. # 7312**

Description	Func	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>POSITIONS</b>						
Retirement Specialist	7730	3.00	3.00	3.00	3.00	3.00
Section Leader	7730	1.00	1.00	1.00	1.00	1.00
Senior Manager	7730	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		214,568	220,795	216,368	221,830	222,470
Overtime		17	0	0	20	0
<b>Total Salaries</b>		<b>214,585</b>	<b>220,795</b>	<b>216,368</b>	<b>221,850</b>	<b>222,470</b>
Health Insurance		42,221	42,221	46,445	46,443	46,445
Life Insurance		149	155	153	158	157
Retirement		16,541	17,938	18,326	18,573	22,247
Social Security		15,601	16,467	16,552	16,717	17,019
Other Benefits (Work Comp, Etc)		4,763	5,409	5,054	5,436	5,584
<b>Total Benefits</b>		<b>79,275</b>	<b>82,189</b>	<b>86,531</b>	<b>87,327</b>	<b>91,452</b>
<b>Total Personnel Costs</b>		<b>293,860</b>	<b>302,984</b>	<b>302,899</b>	<b>309,176</b>	<b>313,922</b>
<b>Operating Expenses</b>						
300 Purchased Services		5,178	3,796	0	1,776	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		79	1,447	5,500	3,609	4,800
600 Capital Outlay		0	0	0	387	0
700 Other Expenses		226	0	0	0	0
<b>Total Operating Expenses</b>		<b>5,483</b>	<b>5,244</b>	<b>5,500</b>	<b>5,772</b>	<b>4,800</b>
<b>Total</b>		<b>299,344</b>	<b>308,228</b>	<b>308,399</b>	<b>314,949</b>	<b>318,722</b>



**Chief Facilities Office**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6100**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Chief Facilities Officer	7400	1.00	1.00	1.00	1.00	1.00
Executive Assistant	7400	0.00	0.00	0.00	0.00	1.00
Facilities Control Manager	7400	1.00	1.00	1.00	1.00	0.00
Facilities Project Manager	7400	1.00	0.00	0.00	0.00	0.00
Facilities Quality Assurance Tech	7400	1.00	0.00	0.00	0.00	0.00
Finance Specialist	7400	1.00	0.00	0.00	0.00	0.00
Finance/Payroll Clerk III	7400	3.00	3.00	5.00	5.00	0.00
Logistics Tech	7400	3.00	2.00	0.00	0.00	0.00
Section Leader	7400	1.00	1.00	1.00	1.00	0.00
Senior Business Analyst	7400	1.00	1.00	1.00	1.00	1.00
Sr. Facilities Manager	7400	1.00	0.00	0.00	0.00	0.00
Senior O&M Manager	7400	1.00	1.00	1.00	1.00	0.00
Senior Specialist	7400	3.00	0.00	0.00	0.00	0.00
Staff Attorney III	7400	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	7400	1.00	1.00	1.00	1.00	0.00
<b>Total Operating Positions</b>		<b>20.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>4.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		773,251	884,562	821,650	592,198	489,884
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>773,251</b>	<b>884,562</b>	<b>821,650</b>	<b>592,198</b>	<b>489,884</b>
Health Insurance		83,966	80,527	111,468	38,511	37,156
Life Insurance		567	585	580	397	346
Retirement		91,849	98,965	104,357	63,775	86,421
Social Security		52,767	62,755	62,856	39,143	37,476
Other Benefits (Work Comp, Etc)		18,999	24,434	19,194	14,588	12,296
<b>Total Benefits</b>		<b>248,149</b>	<b>267,265</b>	<b>298,455</b>	<b>156,415</b>	<b>173,695</b>
<b>Total Personnel Costs</b>		<b>1,021,400</b>	<b>1,151,828</b>	<b>1,120,105</b>	<b>748,613</b>	<b>663,579</b>
<b>Operating Expenses</b>						
300 Purchased Services		109,705	110,596	0	74,010	0
400 Energy Services		80	2	0	0	0
500 Materials and Supplies		26,623	25,024	34,480	22,423	34,480
600 Capital Outlay		23,402	24,958	0	36,307	0
700 Other Expenses		10,630	1,035	0	3,731	0
<b>Total Operating Expenses</b>		<b>170,440</b>	<b>161,615</b>	<b>34,480</b>	<b>136,472</b>	<b>34,480</b>
<b>Total</b>		<b>1,191,840</b>	<b>1,313,443</b>	<b>1,154,585</b>	<b>885,084</b>	<b>698,059</b>

**Facilities Services Construction**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6105**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Database Coordinator	7400	1.00	1.00	1.00	1.00	1.00
Executive Assistant	7400	1.00	1.00	1.00	1.00	1.00
Facilities Control Manager	7400	0.00	0.00	0.00	0.00	1.00
Facilities Director	7400	1.00	1.00	1.00	1.00	1.00
Facilities Manager	7400	0.00	1.00	1.00	1.00	1.00
Facilities Project Manager	7400	0.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	7400	0.00	0.00	0.00	0.00	5.00
Logistic Tech	7400	1.00	1.00	1.00	1.00	1.00
Section Leader	7400	0.00	0.00	0.00	0.00	1.00
Senior Administrator	7400	1.00	0.00	0.00	0.00	0.00
Senior Construction Director	7400	1.00	1.00	1.00	1.00	1.00
Senior Facilities Executive Director	7400	1.00	1.00	1.00	1.00	1.00
Senior Facilities Manager	7400	1.00	1.00	1.00	1.00	1.00
Senior Manager	7400	1.00	1.00	1.00	1.00	1.00
Senior O&M Manager	7400	0.00	0.00	0.00	0.00	1.00
Senior Specialist	7400	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	7400	0.00	0.00	0.00	0.00	1.00
<b>Total Operating Positions</b>		<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>20.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		941,455	777,456	913,115	1,128,564	1,357,910
Overtime		0	0	0	22	0
<b>Total Salaries</b>		<b>941,455</b>	<b>777,456</b>	<b>913,115</b>	<b>1,128,586</b>	<b>1,357,910</b>
Health Insurance		105,674	82,190	102,179	131,775	185,780
Life Insurance		595	554	645	790	959
Retirement		95,374	85,770	77,341	130,916	135,791
Social Security		70,969	56,710	69,853	85,076	103,880
Other Benefits (Work Comp, Etc)		21,844	19,923	21,330	28,637	34,084
<b>Total Benefits</b>		<b>294,456</b>	<b>245,148</b>	<b>271,348</b>	<b>377,194</b>	<b>460,493</b>
<b>Total Personnel Costs</b>		<b>1,235,911</b>	<b>1,022,604</b>	<b>1,184,463</b>	<b>1,505,780</b>	<b>1,818,404</b>
<b>Operating Expenses</b>						
300 Purchased Services		40,498	6,500	75,000	246,165	25,000
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	(281)	51,618	0	51,618
600 Capital Outlay		0	1,603	0	0	0
700 Other Expenses		0	796	0	1,895	0
<b>Total Operating Expenses</b>		<b>40,498</b>	<b>8,618</b>	<b>126,618</b>	<b>248,060</b>	<b>76,618</b>
<b>Total</b>		<b>1,276,410</b>	<b>1,031,222</b>	<b>1,311,081</b>	<b>1,753,839</b>	<b>1,895,022</b>

**Facilities Services Real Estate Management**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 7335**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7400	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	7400	1.00	0.00	0.00	0.00	0.00
Administrator	7400	1.00	1.00	1.00	1.00	1.00
Facilities Director	7400	1.00	1.00	1.00	1.00	1.00
Manager	7400	1.00	1.00	1.00	1.00	1.00
Senior Manager	7400	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7400	1.00	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		338,367	318,262	350,852	348,024	359,145
Overtime		0	0	0	28	0
<b>Total Salaries</b>		<b>338,367</b>	<b>318,262</b>	<b>350,852</b>	<b>348,052</b>	<b>359,145</b>
Health Insurance		44,829	33,777	46,445	45,669	46,445
Life Insurance		211	187	248	229	254
Retirement		30,354	28,667	29,717	31,678	35,914
Social Security		26,368	23,745	26,840	25,973	27,475
Other Benefits (Work Comp, Etc)		7,337	7,867	8,196	8,593	9,015
<b>Total Benefits</b>		<b>109,099</b>	<b>94,243</b>	<b>111,446</b>	<b>112,142</b>	<b>119,102</b>
<b>Total Personnel Costs</b>		<b>447,466</b>	<b>412,506</b>	<b>462,298</b>	<b>460,193</b>	<b>478,247</b>
<b>Operating Expenses</b>						
300 Purchased Services		3,755	2,951	16,420	1,493	16,420
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	6,000	0	6,000
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	11,730	0	11,730
<b>Total Operating Expenses</b>		<b>3,755</b>	<b>2,951</b>	<b>34,150</b>	<b>1,493</b>	<b>34,150</b>
<b>Total</b>		<b>451,222</b>	<b>415,457</b>	<b>496,448</b>	<b>461,686</b>	<b>512,397</b>



**Facilities Construction Planning**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6131**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	7400	1.00	0.00	0.00	0.00	0.00
Executive Assistant	7400	1.00	1.00	1.00	1.00	0.00
Senior Facilities Director	7400	1.00	1.00	1.00	1.00	1.00
Senior Facilities Manager	7400	1.00	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		272,854	180,474	170,913	181,023	135,412
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>272,854</b>	<b>180,474</b>	<b>170,913</b>	<b>181,023</b>	<b>135,412</b>
Health Insurance		25,333	16,888	18,578	18,577	9,289
Life Insurance		191	121	121	128	96
Retirement		21,298	14,875	14,476	15,209	13,541
Social Security		20,277	13,560	13,075	13,303	10,359
Other Benefits (Work Comp, Etc)		6,133	4,466	3,993	4,464	3,399
<b>Total Benefits</b>		<b>73,231</b>	<b>49,910</b>	<b>50,242</b>	<b>51,682</b>	<b>36,684</b>
<b>Total Personnel Costs</b>		<b>346,084</b>	<b>230,384</b>	<b>221,155</b>	<b>232,705</b>	<b>172,096</b>
<b>Operating Expenses</b>						
300 Purchased Services		1,305	1,066	9,907	505	9,907
400 Energy Services		0	0	1,436	0	1,436
500 Materials and Supplies		0	0	3,547	0	3,547
600 Capital Outlay		0	1,394	0	0	0
700 Other Expenses		475	0	0	0	0
<b>Total Operating Expenses</b>		<b>1,780</b>	<b>2,460</b>	<b>14,890</b>	<b>505</b>	<b>14,890</b>
<b>Total</b>		<b>347,864</b>	<b>232,844</b>	<b>236,045</b>	<b>233,210</b>	<b>186,986</b>

**Facilities Planning**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9720**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7400	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	7400	1.00	1.00	1.00	0.00	0.00
Director	7400	0.00	0.00	0.00	1.00	0.00
Sr. Administrator	7400	2.00	1.00	1.00	1.00	1.00
Sr. Specialist	7400	0.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		241,093	183,413	242,922	144,586	201,473
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>241,093</b>	<b>183,413</b>	<b>242,922</b>	<b>144,586</b>	<b>201,473</b>
Health Insurance		26,599	19,844	37,156	14,579	27,867
Life Insurance		166	116	172	72	142
Retirement		18,765	16,518	20,575	14,202	20,147
Social Security		17,278	14,413	18,584	12,233	15,413
Other Benefits (Work Comp, Etc)		5,400	4,521	5,675	3,576	5,057
<b>Total Benefits</b>		<b>68,208</b>	<b>55,412</b>	<b>82,161</b>	<b>44,661</b>	<b>68,626</b>
<b>Total Personnel Costs</b>		<b>309,301</b>	<b>238,825</b>	<b>325,083</b>	<b>189,247</b>	<b>270,099</b>
<b>Operating Expenses</b>						
300 Purchased Services		622	2,316	6,922	2,937	6,922
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	0	0	0
600 Capital Outlay		0	51	0	0	0
700 Other Expenses		1146	0	0	0	0
<b>Total Operating Expenses</b>		<b>1,768</b>	<b>2,367</b>	<b>6,922</b>	<b>2,937</b>	<b>6,922</b>
<b>Total</b>		<b>311,069</b>	<b>241,192</b>	<b>332,005</b>	<b>192,184</b>	<b>277,021</b>

**Facilities Services Maintenance**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6132**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	8100	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	8100	0.00	0.00	0.00	0.00	1.00
Administrator	8100	0.00	0.00	0.00	0.00	1.00
Cabinet Maker Master	8100	2.00	2.00	2.00	2.00	2.00
Customer Services Tech	8100	6.00	5.00	5.00	5.00	5.00
Executive Assistant	8100	1.00	1.00	1.00	1.00	1.00
Facility Quality Assurance Tech	8100	1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	8100	2.00	2.00	2.00	2.00	5.00
Fire Prevention Tech	8100	1.00	0.00	0.00	0.00	0.00
Logistics Tech	8100	2.00	2.00	2.00	2.00	2.00
Logistics Tech	7900	0.00	2.00	2.00	2.00	2.00
Maintenance Director	8100	1.00	1.00	1.00	1.00	1.00
Manager	7900	0.00	1.00	1.00	1.00	2.00
O&M Manager	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	1.00	0.00	0.00	0.00	0.00
Section Leader	8100	0.00	2.00	2.00	2.00	2.00
Security Attendant	7900	0.00	1.00	1.00	1.00	1.00
Senior Administrator	8100	0.00	1.00	1.00	1.00	1.00
Senior Facilities Director	8100	1.00	1.00	1.00	1.00	1.00
Senior Finance Payroll Specialist	8100	2.00	2.00	2.00	2.00	2.00
Senior O & M Manager	8100	0.00	1.00	1.00	1.00	1.00
Site-Based Payroll Coordinator	8100	0.00	0.00	0.00	0.00	1.00
Trades Tech I	8100	2.00	2.00	2.00	2.00	3.00
Trades Tech II	8100	2.00	2.00	2.00	1.00	3.00
Training Rep, Facilities Services	8100	1.00	1.00	1.00	1.00	1.00
Welder Master	8100	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>28.00</b>	<b>33.00</b>	<b>33.00</b>	<b>32.00</b>	<b>42.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		507,850	1,086,445	1,588,393	1,315,530	2,060,718
Overtime		1,230	2,105	100,000	1,556	100,000
<b>Total Salaries</b>		<b>509,080</b>	<b>1,088,550</b>	<b>1,688,393</b>	<b>1,317,086</b>	<b>2,160,718</b>
Health Insurance		174,307	239,167	306,537	290,919	390,138
Life Insurance		754	988	1,121	1,126	1,455
Retirement		104,059	129,904	143,007	154,653	216,072
Social Security		80,843	103,031	129,162	118,259	165,295
Other Benefits (Work Comp, Etc)		32,664	45,090	39,441	48,773	54,234
<b>Total Benefits</b>		<b>392,627</b>	<b>518,180</b>	<b>619,268</b>	<b>613,730</b>	<b>827,194</b>
<b>Total Personnel Costs</b>		<b>901,707</b>	<b>1,606,730</b>	<b>2,307,661</b>	<b>1,930,815</b>	<b>2,987,912</b>
<b>Operating Expenses</b>						
300 Purchased Services		156,771	247,130	154,024	179,699	154,024
400 Energy Services		9,633	9,154	44,300	7,980	44,300
500 Materials & Supplies		129,776	100,633	1,806,789	86,839	1,806,789
600 Capital Outlay		102,383	60,789	0	170,650	0
700 Other Expenses		6,285	5,422	131,000	9,784	131,000
<b>Total Operating Expenses</b>		<b>404,849</b>	<b>423,128</b>	<b>2,136,113</b>	<b>454,952</b>	<b>2,136,113</b>
<b>Total</b>		<b>1,306,556</b>	<b>2,029,858</b>	<b>4,443,774</b>	<b>2,385,768</b>	<b>5,124,025</b>

**Facilities Asset Protection**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6106**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	8100	0.00	1.00	1.00	1.00	0.00
Facility Quality Assurance Tech	8100	0.00	1.00	1.00	1.00	1.00
Logistics Tech	8100	0.00	0.00	0.00	0.00	1.00
Senior Administrator	8100	0.00	1.00	1.00	1.00	0.00
Senior Facilities Manager	8100	0.00	1.00	1.00	1.00	1.00
Senior Specialist	8100	0.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		0	187,393	305,823	304,576	233,185
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>0</b>	<b>187,393</b>	<b>305,823</b>	<b>304,576</b>	<b>233,185</b>
Health Insurance		0	20,821	46,445	36,268	37,156
Life Insurance		0	152	216	216	165
Retirement		0	15,041	25,903	25,542	23,318
Social Security		0	13,733	23,395	22,335	17,839
Other Benefits (Work Comp, Etc)		0	4,297	7,144	8,407	5,853
<b>Total Benefits</b>		<b>0</b>	<b>54,044</b>	<b>103,104</b>	<b>92,769</b>	<b>84,331</b>
<b>Total Personnel Costs</b>		<b>0</b>	<b>241,437</b>	<b>408,926</b>	<b>397,344</b>	<b>317,515</b>
<b>Operating Expenses</b>						
300 Purchased Services		0	4,214	0	47,527	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	345,320	0	345,320
600 Capital Outlay		0	5,058	0	184	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>0</b>	<b>9,272</b>	<b>345,320</b>	<b>47,711</b>	<b>345,320</b>
<b>Total</b>		<b>0</b>	<b>250,709</b>	<b>754,246</b>	<b>445,055</b>	<b>662,835</b>

**Maintenance - Northwest**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6901**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Air Conditioning Tech	8100	2.00	2.00	2.00	2.00	2.00
Air Conditioning Tech Master	8100	16.00	16.00	16.00	16.00	16.00
Building Automation Tech Master	8100	2.00	2.00	2.00	2.00	2.00
Building Services Tech I	8100	22.00	16.00	16.00	16.00	13.00
Building Services Tech II	8100	7.00	13.00	13.00	13.00	13.00
Carpenter Master	8100	6.00	6.00	6.00	6.00	6.00
Customer Service Tech	8100	2.00	0.00	0.00	0.00	0.00
Electrician Master	8100	6.00	7.00	7.00	7.00	7.00
Facilities Quality Assurance Tech	8100	2.00	2.00	2.00	2.00	2.00
Fire Alarm Tech Master	8100	2.00	2.00	2.00	2.00	2.00
Fire Prevention Tech	8100	0.00	1.00	1.00	1.00	0.00
Heating/Boiler Tech Master	8100	1.00	0.00	0.00	0.00	0.00
Locksmith	8100	1.00	1.00	1.00	1.00	1.00
Logistics Tech	8100	2.00	3.00	3.00	3.00	3.00
O&M Planner	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	3.00	3.00	3.00	3.00	3.00
Painter	8100	2.00	2.00	2.00	2.00	2.00
Painter Master	8100	2.00	2.00	2.00	2.00	2.00
Plumber	8100	2.00	2.00	2.00	1.00	1.00
Plumber Master	8100	2.00	2.00	2.00	3.00	3.00
Refrigeration Tech Master	8100	1.00	1.00	1.00	1.00	1.00
Roofer Master	8100	1.00	1.00	1.00	1.00	1.00
Section Leader	8100	0.00	1.00	1.00	1.00	1.00
Senior O&M Manager Area	8100	1.00	1.00	1.00	1.00	1.00
Senior O&M Supervisor Work Coordinator	8100	1.00	1.00	1.00	1.00	1.00
Trades Tech I	8100	5.00	4.00	4.00	4.00	4.00
Trades Tech II	8100	3.00	4.00	4.00	4.00	4.00
<b>Total Operating Positions</b>		<b>95.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>	<b>92.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		3,155,730	3,679,376	3,962,141	3,860,432	3,940,811
Overtime		15,202	25,388	20,000	32,675	20,000
<b>Total Salaries</b>		<b>3,170,932</b>	<b>3,704,764</b>	<b>3,982,141</b>	<b>3,893,108</b>	<b>3,960,811</b>
Health Insurance		694,583	701,889	891,744	795,066	854,588
Life Insurance		2,389	2,496	2,797	2,714	2,782
Retirement		308,650	348,925	337,287	390,601	396,081
Social Security		257,507	272,726	304,634	295,450	303,002
Other Benefits (Work Comp, Etc)		135,537	167,982	93,023	169,521	99,416
<b>Total Benefits</b>		<b>1,398,667</b>	<b>1,494,017</b>	<b>1,629,485</b>	<b>1,653,352</b>	<b>1,655,870</b>
<b>Total Personnel Costs</b>		<b>4,569,599</b>	<b>5,198,782</b>	<b>5,611,626</b>	<b>5,546,460</b>	<b>5,616,681</b>
<b>Operating Expenses</b>						
300 Purchased Services		1,481,076	1,171,512	749,301	841,453	749,301
400 Energy Services		85,986	88,626	44,300	81,180	44,300
500 Materials & Supplies		519,155	695,959	600,000	827,097	600,000
600 Capital Outlay		36,846	52,183	0	29,019	0
700 Other Expenses		1,615	7,953	0	3,028	0
<b>Total Operating Expenses</b>		<b>2,124,678</b>	<b>2,016,232</b>	<b>1,393,601</b>	<b>1,781,777</b>	<b>1,393,601</b>
<b>Total</b>		<b>6,694,277</b>	<b>7,215,014</b>	<b>7,005,227</b>	<b>7,328,237</b>	<b>7,010,282</b>

**Maintenance - Southeast**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6906**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Air Conditioning Tech	8100	1.00	1.00	1.00	1.00	1.00
Air Conditioning Tech Master	8100	15.00	15.00	15.00	15.00	15.00
Building Automation Tech Master	8100	2.00	2.00	2.00	2.00	2.00
Building Services Tech I	8100	23.00	16.00	16.00	16.00	16.00
Building Services Tech II	8100	6.00	14.00	14.00	14.00	14.00
Carpenter Master	8100	5.00	5.00	5.00	5.00	5.00
Customer Service Tech	8100	3.00	0.00	0.00	0.00	0.00
Electrician Master	8100	6.00	6.00	6.00	6.00	4.00
Facilities Quality Assurance	8100	1.00	1.00	1.00	1.00	1.00
Fire Alarm Tech	8100	1.00	1.00	1.00	1.00	1.00
Fire Alarm Tech Master	8100	1.00	1.00	1.00	1.00	1.00
Fire Prevention Tech	8100	0.00	1.00	1.00	1.00	1.00
Heating/Boiler Tech Master	8100	1.00	1.00	1.00	1.00	1.00
Locksmith	8100	1.00	1.00	1.00	1.00	1.00
Logistics Tech	8100	3.00	3.00	3.00	3.00	3.00
O&M Planner	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	3.00	3.00	3.00	3.00	3.00
Painter	8100	2.00	2.00	2.00	2.00	2.00
Painter Master	8100	1.00	1.00	1.00	1.00	1.00
Plumber Master	8100	4.00	4.00	4.00	4.00	4.00
Roofer Master	8100	2.00	2.00	2.00	2.00	2.00
Section Leader	8100	0.00	1.00	1.00	1.00	1.00
Senior O&M Supervisor	8100	1.00	1.00	1.00	1.00	1.00
Senior O&M Manager	8100	1.00	1.00	1.00	1.00	1.00
Trades Tech I	8100	6.00	6.00	6.00	6.00	6.00
Trades Tech II	8100	3.00	3.00	3.00	3.00	3.00
<b>Total Operating Positions</b>		<b>93.00</b>	<b>93.00</b>	<b>93.00</b>	<b>93.00</b>	<b>91.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		3,463,443	3,902,856	3,780,017	4,026,795	3,847,979
Overtime		17,354	27,913	20,000	34,542	20,000
<b>Total Salaries</b>		<b>3,480,797</b>	<b>3,930,769</b>	<b>3,800,017</b>	<b>4,061,336</b>	<b>3,867,979</b>
Health Insurance		717,075	703,849	863,877	802,034	845,299
Life Insurance		2,463	2,487	2,669	2,698	2,717
Retirement		296,878	325,458	321,861	358,342	386,798
Social Security		266,799	274,198	290,701	289,180	295,900
Other Benefits (Work Comp, Etc)		140,281	168,173	88,768	164,762	97,086
<b>Total Benefits</b>		<b>1,423,495</b>	<b>1,474,166</b>	<b>1,567,877</b>	<b>1,617,016</b>	<b>1,627,800</b>
<b>Total Personnel Costs</b>		<b>4,904,292</b>	<b>5,404,935</b>	<b>5,367,894</b>	<b>5,678,353</b>	<b>5,495,779</b>
<b>Operating Expenses</b>						
300 Purchased Services		1,207,648	1,180,512	783,462	910,142	783,462
400 Energy Services		85,212	87,888	44,300	71,177	44,300
500 Materials & Supplies		724,594	752,876	600,000	711,369	600,000
600 Capital Outlay		17,762	38,574	0	27,738	0
700 Other Expenses		3,415	6,404	0	115	0
<b>Total Operating Expenses</b>		<b>2,038,631</b>	<b>2,066,253</b>	<b>1,427,762</b>	<b>1,720,542</b>	<b>1,427,762</b>
<b>Total</b>		<b>6,942,923</b>	<b>7,471,188</b>	<b>6,795,656</b>	<b>7,398,894</b>	<b>6,923,541</b>

**Maintenance - Northeast**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6905**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Air Conditioning Tech	8100	3.00	3.00	3.00	3.00	3.00
Air Conditioning Tech Master	8100	17.00	17.00	17.00	17.00	17.00
Building Automation Tech Master	8100	2.00	2.00	2.00	2.00	2.00
Building Services Tech I	8100	22.00	14.00	14.00	14.00	13.00
Building Services Tech II	8100	6.00	14.00	14.00	14.00	14.00
Carpenter Master	8100	5.00	5.00	5.00	5.00	5.00
Electrician Master	8100	5.00	5.00	5.00	5.00	4.00
Fire Alarm Tech	8100	1.00	1.00	1.00	1.00	1.00
Fire Alarm Tech Master	8100	1.00	1.00	1.00	1.00	1.00
Fire Prevention Tech	8100	1.00	1.00	1.00	1.00	1.00
Heating/Boiler Tech Master	8100	1.00	0.00	0.00	0.00	0.00
Locksmith	8100	1.00	1.00	1.00	1.00	1.00
Logistics Tech	8100	3.00	3.00	3.00	3.00	3.00
O&M Planner	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	3.00	3.00	3.00	3.00	3.00
Painter	8100	1.00	1.00	1.00	1.00	1.00
Painter Master	8100	2.00	2.00	2.00	2.00	2.00
Plumber Master	8100	4.00	4.00	4.00	4.00	3.00
Roofer Mastr	8100	1.00	2.00	2.00	2.00	2.00
Section Leader	8100	1.00	1.00	1.00	1.00	1.00
SR O&M Manager Area	8100	1.00	1.00	1.00	1.00	1.00
SR O&M Supervisor Work Coord	8100	1.00	1.00	1.00	1.00	1.00
Trades Tech I	8100	6.00	6.00	6.00	6.00	6.00
Trades Tech II	8100	3.00	3.00	3.00	3.00	3.00
<b>Total Operating Positions</b>		<b>92.00</b>	<b>92.00</b>	<b>92.00</b>	<b>92.00</b>	<b>89.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		3,118,354	3,544,357	3,602,869	3,667,352	3,676,522
Overtime		36,193	36,662	36,193	43,386	36,193
<b>Total Salaries</b>		<b>3,154,547</b>	<b>3,581,019</b>	<b>3,639,062</b>	<b>3,710,738</b>	<b>3,712,715</b>
Health Insurance		652,205	720,831	854,588	804,824	826,721
Life Insurance		2,136	2,345	2,544	2,537	2,596
Retirement		281,034	322,208	308,229	354,258	371,271
Social Security		234,802	263,903	278,388	278,755	284,023
Other Benefits (Work Comp, Etc)		121,171	158,868	85,008	157,655	93,189
<b>Total Benefits</b>		<b>1,291,348</b>	<b>1,468,155</b>	<b>1,528,757</b>	<b>1,598,031</b>	<b>1,577,800</b>
<b>Total Personnel Costs</b>		<b>4,445,895</b>	<b>5,049,174</b>	<b>5,167,819</b>	<b>5,308,769</b>	<b>5,290,515</b>
<b>Operating Expenses</b>						
300 Purchased Services		1,412,859	1,265,406	735,452	906,106	735,452
400 Energy Services		79,555	89,133	44,300	72,908	44,300
500 Materials & Supplies		866,236	881,403	600,000	923,956	600,000
600 Capital Outlay		80,325	50,294	0	52,158	0
700 Other Expenses		0	992	0	1,112	0
<b>Total Operating Expenses</b>		<b>2,438,976</b>	<b>2,287,229</b>	<b>1,379,752</b>	<b>1,956,239</b>	<b>1,379,752</b>
<b>Total</b>		<b>6,884,871</b>	<b>7,336,403</b>	<b>6,547,571</b>	<b>7,265,008</b>	<b>6,670,267</b>

**Energy Advisors**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6133**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7900	4.00	4.00	4.00	4.00	0.00
Database Coordinator	7900	1.00	1.00	1.00	1.00	0.00
Energy Controls Scheduler	7900	1.00	0.00	0.00	0.00	0.00
O&M Manager	7900	1.00	1.00	1.00	1.00	0.00
Trades Tech I	7900	1.00	1.00	1.00	1.00	0.00
Trades Tech II	7900	0.00	1.00	1.00	2.00	0.00
<b>Total Operating Positions</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		477,224	486,651	481,352	457,867	0
Overtime		7,915	11,174	0	12,465	0
<b>Total Salaries</b>		<b>485,140</b>	<b>497,825</b>	<b>481,352</b>	<b>470,331</b>	<b>0</b>
Health Insurance		66,287	63,332	74,312	56,351	0
Life Insurance		325	318	340	286	0
Retirement		49,209	50,038	40,770	46,764	0
Social Security		36,699	36,620	36,823	33,989	0
Other Benefits (Work Comp, Etc)		12,479	14,053	11,244	12,845	0
<b>Total Benefits</b>		<b>164,998</b>	<b>164,361</b>	<b>163,490</b>	<b>150,234</b>	<b>0</b>
<b>Total Personnel Costs</b>		<b>650,138</b>	<b>662,186</b>	<b>644,842</b>	<b>620,566</b>	<b>0</b>
<b>Operating Expenses</b>						
300 Purchased Services		59,137	14,669	0	11,328	0
400 Energy Services		1,169	1,207	0	580	0
500 Materials & Supplies		2,273	1,280	20,000	3,900	0
600 Capital Outlay		0	10,482	0	0	0
700 Other Expenses		560	0	0	0	0
<b>Total Operating Expenses</b>		<b>63,139</b>	<b>27,638</b>	<b>20,000</b>	<b>15,808</b>	<b>0</b>
<b>Total</b>		<b>713,277</b>	<b>689,824</b>	<b>664,841</b>	<b>636,374</b>	<b>0</b>



**Facilities Use Management**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 7009**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	7900	3.00	1.00	1.00	1.00	0.00
Director	7900	1.00	0.00	0.00	0.00	0.00
Finance Specialist	7900	0.00	1.00	1.00	1.00	0.00
Section Leader	7900	1.00	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>GRANT POSITIONS</b>						
Administrative Specialist		3.00	2.00	2.00	2.00	2.00
Senior Specialist		1.00	1.00	1.00	1.00	1.00
<b>Total Grant Positions</b>		<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		382,012	26,995	73,685	12,424	0
Overtime		6,419	0	0	0	0
<b>Total Salaries</b>		<b>388,431</b>	<b>26,995</b>	<b>73,685</b>	<b>12,424</b>	<b>0</b>
Health Insurance		56,090	3,378	18,578	(2,125)	0
Life Insurance		264	(5)	52	(5)	0
Retirement		37,349	2,275	6,241	995	0
Social Security		27,875	2,462	5,637	962	0
Other Benefits (Work Comp, Etc)		9,927	584	1,721	282	0
<b>Total Benefits</b>		<b>131,504</b>	<b>8,694</b>	<b>32,229</b>	<b>109</b>	<b>0</b>
<b>Total Personnel Costs</b>		<b>519,936</b>	<b>35,689</b>	<b>105,914</b>	<b>12,533</b>	<b>0</b>
<b>Operating Expenses</b>						
300 Purchased Services		153,324	10,916	0	(195)	0
400 Energy Services		0	0	13,601	0	0
500 Materials & Supplies		14,511	93	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		4,331	0	0	0	0
<b>Total Operating Expenses</b>		<b>172,166</b>	<b>11,009</b>	<b>13,601</b>	<b>(195)</b>	<b>0</b>
<b>Total</b>		<b>692,102</b>	<b>46,698</b>	<b>119,515</b>	<b>12,338</b>	<b>0</b>

**Custodial Services**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6102**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	7900	2.00	1.00	1.00	1.00	0.00
Custodial Tech	7900	5.00	5.00	5.00	5.00	5.00
Custodian	7900	592.00	673.00	692.00	692.00	697.00
Custodian Crew Leader	7900	210.00	224.00	225.00	225.00	225.00
Custodian Crew Leader Master	7900	20.00	21.00	21.00	21.00	21.00
Director	7900	0.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	7900	2.00	3.00	3.00	3.00	0.00
Logistics Tech	7900	2.00	2.00	2.00	2.00	2.00
Manager	7900	7.00	7.00	7.00	7.00	6.00
Resident Custodian	7900	206.00	216.25	219.00	219.00	221.00
Section Leader	7900	2.00	2.00	2.00	2.00	2.00
Senior Manager	7900	1.00	1.00	1.00	1.00	1.00
Site Based Payroll Coordinator	7900	1.00	1.00	1.00	1.00	0.00
Training Representative	7900	0.00	2.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>1,050.00</b>	<b>1,159.25</b>	<b>1,182.00</b>	<b>1,182.00</b>	<b>1,183.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		26,447,082	28,500,798	30,035,192	31,154,414	31,310,297
Overtime		350,875	269,852	265,000	234,395	250,044
<b>Total Salaries</b>		<b>26,797,957</b>	<b>28,770,649</b>	<b>30,300,192</b>	<b>31,388,810</b>	<b>31,560,341</b>
Health Insurance		8,608,484	9,013,698	10,979,598	10,401,386	10,988,887
Life Insurance		17,930	19,243	21,205	21,580	22,105
Retirement		2,125,572	2,405,435	2,566,426	2,716,217	3,156,034
Social Security		2,009,761	2,166,652	2,317,965	2,371,781	2,414,366
Other Benefits (Work Comp, Etc)		1,071,253	1,351,577	707,812	1,361,097	792,165
<b>Total Benefits</b>		<b>13,833,000</b>	<b>14,956,605</b>	<b>16,593,006</b>	<b>16,872,061</b>	<b>17,373,557</b>
<b>Total Personnel Costs</b>		<b>40,630,957</b>	<b>43,727,255</b>	<b>46,893,198</b>	<b>48,260,871</b>	<b>48,933,898</b>
<b>Operating Expenses</b>						
300 Purchased Services		1,149,855	584,145	0	735,377	0
400 Energy Services		9,678	13,265	0	13,563	0
500 Materials & Supplies		3,823,472	3,456,587	4,403,770	2,914,565	4,484,715
600 Capital Outlay		188,839	169,021	0	215,273	0
700 Other Expenses		2,386	4,584	0	8,922	0
<b>Total Operating Expenses</b>		<b>5,174,231</b>	<b>4,227,602</b>	<b>4,403,770</b>	<b>3,887,700</b>	<b>4,484,715</b>
<b>Total</b>		<b>45,805,187</b>	<b>47,954,857</b>	<b>51,296,968</b>	<b>52,148,571</b>	<b>53,418,612</b>

**Grounds, Landscaping and Pest Control Services**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6121**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Grounds/Landscaper Chemical Tech	7900	7.00	7.00	7.00	7.00	7.00
Grounds/Landscaper I	7900	8.00	8.00	8.00	8.00	7.00
Grounds/Landscaper II	7900	24.00	24.00	24.00	24.00	24.00
Grounds/Landscaper III Crew Leader	7900	20.00	20.00	20.00	20.00	20.00
Heavy Equipment Operator	7900	3.00	3.00	3.00	3.00	3.00
Irrigation Tech	7900	3.00	3.00	3.00	3.00	2.00
Irrigation Tech Master	7900	3.00	3.00	3.00	3.00	2.00
Logistics Tech	7900	2.00	3.00	3.00	3.00	3.00
O&M Manager	7900	1.00	1.00	1.00	1.00	1.00
O&M Planner	7900	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	7900	1.00	1.00	1.00	1.00	1.00
Section Leader	7900	1.00	1.00	1.00	1.00	1.00
Senior O&M Manager	7900	1.00	1.00	1.00	1.00	1.00
Senior O&M Supervisor	7900	1.00	1.00	1.00	1.00	1.00
Small Engine Mechanic	7900	1.00	1.00	1.00	1.00	1.00
Trades Tech I	7900	1.00	1.00	1.00	1.00	1.00
Trades Tech II	7900	7.00	7.00	7.00	7.00	7.00
Truck Driver Heavy Master	7900	5.00	5.00	5.00	5.00	5.00
<b>Total Operating Positions</b>		<b>90.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>	<b>88.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		2,288,993	2,809,216	3,159,299	2,992,716	3,120,766
Overtime		45,583	33,751	20,000	29,104	20,000
<b>Total Salaries</b>		<b>2,334,576</b>	<b>2,842,967</b>	<b>3,179,299</b>	<b>3,021,820</b>	<b>3,140,766</b>
Health Insurance		599,398	639,294	845,299	765,357	817,432
Life Insurance		1,759	1,911	2,230	2,139	2,203
Retirement		220,484	250,599	269,287	278,552	314,077
Social Security		200,207	215,742	243,216	228,808	240,269
Other Benefits (Work Comp, Etc)		85,368	104,852	74,268	114,966	78,833
<b>Total Benefits</b>		<b>1,107,215</b>	<b>1,212,398</b>	<b>1,434,301</b>	<b>1,389,823</b>	<b>1,452,814</b>
<b>Total Personnel Costs</b>		<b>3,441,791</b>	<b>4,055,365</b>	<b>4,613,600</b>	<b>4,411,643</b>	<b>4,593,579</b>
<b>Operating Expenses</b>						
300 Purchased Services		769,543	686,905	661,900	580,079	661,900
400 Energy Services		135,363	135,192	92,800	116,197	92,800
500 Materials & Supplies		308,895	389,251	678,164	403,702	523,164
600 Capital Outlay		104,487	99,675	0	182,004	0
700 Other Expenses		5,093	9,528	100	1,730	100
<b>Total Operating Expenses</b>		<b>1,323,381</b>	<b>1,320,551</b>	<b>1,432,964</b>	<b>1,283,711</b>	<b>1,277,964</b>
<b>Total</b>		<b>4,765,172</b>	<b>5,375,916</b>	<b>6,046,564</b>	<b>5,695,354</b>	<b>5,871,543</b>

**Facilities Capital Renewal and Portables**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6128**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	7400	1.00	0.00	0.00	0.00	0.00
Building Services Tech II	7400	1.00	1.00	1.00	1.00	1.00
Draftsperson Master	7400	1.00	0.00	0.00	0.00	0.00
Electrician Master	7400	1.00	1.00	1.00	1.00	0.00
Facilities Manager	7400	5.00	4.00	4.00	4.00	4.00
Logistics Tech	7400	1.00	2.00	2.00	2.00	2.00
O&M Planner	7400	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	7400	1.00	1.00	1.00	1.00	1.00
Senior Facilities Manager	7400	2.00	2.00	2.00	2.00	2.00
Senior O&M Supervisor	7400	2.00	2.00	2.00	2.00	2.00
Senior Specialist	7400	0.00	1.00	1.00	1.00	1.00
Trades Tech I	7400	3.00	3.00	3.00	3.00	3.00
Trades Tech II	7400	3.00	3.00	3.00	3.00	3.00
<b>Total Operating Positions</b>		<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,183,010	1,267,556	1,246,561	1,200,841	1,258,336
Overtime		3,622	5,864	20,000	2,744	20,000
<b>Total Salaries</b>		<b>1,186,631</b>	<b>1,273,421</b>	<b>1,266,561</b>	<b>1,203,585</b>	<b>1,278,336</b>
Health Insurance		158,305	168,321	195,069	171,839	185,780
Life Insurance		800	872	880	848	888
Retirement		94,781	106,157	107,278	107,920	127,834
Social Security		89,096	95,772	96,892	91,293	97,793
Other Benefits (Work Comp, Etc)		33,279	41,439	29,587	37,038	32,086
<b>Total Benefits</b>		<b>376,261</b>	<b>412,560</b>	<b>429,706</b>	<b>408,939</b>	<b>444,381</b>
<b>Total Personnel Costs</b>		<b>1,562,892</b>	<b>1,685,981</b>	<b>1,696,267</b>	<b>1,612,524</b>	<b>1,722,716</b>
<b>Operating Expenses</b>						
300 Purchased Services		38,618	55,738	0	11,100	0
400 Energy Services		13,533	13,895	0	9,733	0
500 Materials & Supplies		20,536	16,398	162,775	20,079	162,775
600 Capital Outlay		47,029	79,546	0	63,900	0
700 Other Expenses		396	1,225	0	775	0
<b>Total Operating Expenses</b>		<b>120,113</b>	<b>166,801</b>	<b>162,775</b>	<b>105,586</b>	<b>162,775</b>
<b>Total</b>		<b>1,683,005</b>	<b>1,852,782</b>	<b>1,859,042</b>	<b>1,718,110</b>	<b>1,885,491</b>



***Chief Operations Office***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6613**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Chief Operations Officer	7200	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
Senior Business Analyst	7760	2.00	2.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		314,580	350,428	402,262	425,243	424,386
Part-Time		0	0	250		250
<b>Total Salaries</b>		<b>314,580</b>	<b>350,428</b>	<b>402,512</b>	<b>425,243</b>	<b>424,636</b>
Health Insurance		27,021	29,555	37,156	37,154	37,156
Life Insurance		209	252	284	300	300
Retirement		52,786	56,766	60,477	67,354	70,872
Social Security		21,937	25,154	30,777	29,839	32,469
Other Benefits (Work Comp, Etc)		7,081	8,689	9,403	10,516	10,658
<b>Total Benefits</b>		<b>109,035</b>	<b>120,415</b>	<b>138,096</b>	<b>145,163</b>	<b>151,455</b>
<b>Total Personnel Costs</b>		<b>423,615</b>	<b>470,843</b>	<b>540,608</b>	<b>570,406</b>	<b>576,091</b>
<b>Operating Expenses</b>						
300 Purchased Services		141,026	49,149	4,744	30,359	4,744
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		23,733	2,074	42,316	1,017	42,316
600 Capital Outlay		0	2,983	0	4,198	0
700 Other Expenses		2,485	1,435	0	14,950	0
<b>Total Operating Expenses</b>		<b>167,244</b>	<b>55,641</b>	<b>47,060</b>	<b>50,524</b>	<b>47,060</b>
<b>Total</b>		<b>590,859</b>	<b>526,484</b>	<b>587,668</b>	<b>620,930</b>	<b>623,151</b>

**Transportation Support Services**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6220**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Auto Refinisher II	7800	2.00	2.00	2.00	2.00	2.00
Auto Refinisher Master	7800	3.00	3.00	3.00	3.00	3.00
Bus Inspection Clerk	7800	7.00	7.00	7.00	7.00	7.00
Fleet Services Coordinator	7800	1.00	1.00	1.00	0.25	0.00
Fleet Tech I	7800	7.00	7.00	7.00	7.00	7.00
Fleet Tech II	7800	36.00	36.00	36.00	36.00	36.00
Fleet Tech III	7800	12.00	12.00	12.00	12.00	12.00
Fleet Tech IV	7800	12.00	11.50	11.00	11.00	11.00
Garage Asstistant	7800	3.00	3.00	3.00	3.00	3.00
General Assistant, Hourly	7800	6.00	6.00	6.00	6.00	6.00
Manager	7800	3.00	3.50	4.00	4.00	4.00
Section Leader	7800	1.00	1.00	1.00	1.75	2.00
Senior Administrator	7800	1.50	1.00	1.00	1.00	1.00
Trades Tech I	7800	1.00	1.00	1.00	1.00	1.00
Transportation Electronics Tech	7800	0.00	0.00	0.00	1.00	2.00
Transportation Electronics Tech, Master	7800	0.00	0.00	0.00	0.50	1.00
Upholsterer and Glazier	7800	6.00	6.00	6.00	6.00	6.00
<b>Total Operating Positions</b>		<b>101.50</b>	<b>101.00</b>	<b>101.00</b>	<b>102.50</b>	<b>104.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		3,169,317	3,195,409	3,850,295	3,441,283	4,091,563
Additional Hours - Other Supp Personnel		107,349	95,708	11,267	40,227	11,267
Part-Time		4,696	24,670	43,424	13,138	43,424
Overtime		52,619	44,704	27,250	19,776	27,250
<b>Total Salaries</b>		<b>3,333,981</b>	<b>3,360,491</b>	<b>3,932,236</b>	<b>3,514,423</b>	<b>4,173,504</b>
Health Insurance		696,080	683,277	882,455	805,491	910,322
Life Insurance		2,297	2,308	2,718	2,565	2,889
Retirement		294,323	306,968	329,382	324,238	413,008
Social Security		267,162	265,147	298,124	277,810	316,581
Other Benefits (Work Comp, Etc)		130,898	152,301	91,857	150,522	104,755
<b>Total Benefits</b>		<b>1,390,760</b>	<b>1,410,000</b>	<b>1,604,536</b>	<b>1,560,624</b>	<b>1,747,554</b>
<b>Total Personnel Costs</b>		<b>4,724,741</b>	<b>4,770,491</b>	<b>5,536,772</b>	<b>5,075,047</b>	<b>5,921,058</b>
<b>Operating Expenses</b>						
300 Purchased Services		764,638	731,347	668,000	771,805	668,000
400 Energy Services - Diesel Fuel		5,908,673	6,109,153	6,250,000	3,819,185	6,250,000
400 Energy Services - Other		8,082	12,906	0	9,424	0
500 Materials & Supplies		2,670,179	2,202,820	2,388,000	2,611,460	2,388,000
600 Capital Outlay		61,355	35,635	239,500	140,519	239,500
700 Other Expenses		4,848	437	280,500	987	280,500
<b>Total Operating Expenses</b>		<b>9,417,774</b>	<b>9,092,298</b>	<b>9,826,000</b>	<b>7,353,379</b>	<b>9,826,000</b>
<b>Total</b>		<b>14,142,515</b>	<b>13,862,789</b>	<b>15,362,772</b>	<b>12,428,427</b>	<b>15,747,058</b>

**Transportation Student Services**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6221**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Bus Monitor	7800	77.10	76.15	76.15	76.15	75.15
Bus Monitor, Hourly	7800	25.00	25.00	25.00	25.00	25.00
Bus Operator	7800	917.00	917.00	917.00	917.00	917.00
Bus Operator - Sub Relief	7800	62.00	60.00	60.00	60.00	29.00
Bus Operator Lead	7800	1.00	1.00	1.00	1.00	1.00
Bus Operator, Hourly	7800	50.00	50.00	50.00	50.00	50.00
Bus Route Dispatcher	7800	0.00	0.00	0.00	3.00	6.00
Manager-Exempt	7800	13.00	14.00	14.00	14.00	14.00
Personnel/Benefits Clerk	7800	1.00	0.50	0.00	0.00	0.00
Routing/Operations Coordinator	7800	0.00	0.00	0.00	1.00	2.00
Section Leader	7800	13.50	13.50	14.00	14.00	14.00
Senior Administrator	7800	1.50	2.00	2.00	2.00	2.00
Summer Bus Monitor, Hourly	7800	0.00	1.00	1.00	1.00	1.00
Support Services Clerk III	7800	9.00	9.00	9.00	10.50	12.00
<b>Total Operating Positions</b>		<b>1,170.10</b>	<b>1,169.15</b>	<b>1,169.15</b>	<b>1,174.65</b>	<b>1,148.15</b>
<b>GRANT POSITIONS</b>						
Bus Monitor		249.90	249.85	249.85	249.85	249.85
<b>Total Grant Positions</b>		<b>249.90</b>	<b>249.85</b>	<b>249.85</b>	<b>249.85</b>	<b>249.85</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		19,742,585	19,484,686	20,810,524	19,019,219	21,276,211
Additional Hours - Other Supp Personnel		5,455,342	4,336,262	3,304,153	4,289,672	3,304,153
Part-Time		80,449	59,543	212,643	24,887	212,643
Overtime		5,204,601	6,199,250	2,296,318	5,592,231	2,296,318
<b>Total Salaries</b>		<b>30,482,977</b>	<b>30,079,741</b>	<b>26,623,638</b>	<b>28,926,010</b>	<b>27,089,325</b>
Health Insurance		7,907,279	7,504,603	10,154,270	8,159,525	9,959,201
Life Insurance		12,034	11,751	14,692	12,039	15,021
Retirement		2,391,476	2,465,189	2,237,011	2,449,008	2,687,668
Social Security		2,274,553	2,249,182	2,023,524	2,160,833	2,059,150
Other Benefits (Work Comp, Etc)		968,305	1,256,970	621,928	1,130,257	679,942
<b>Total Benefits</b>		<b>13,553,647</b>	<b>13,487,696</b>	<b>15,051,427</b>	<b>13,911,662</b>	<b>15,400,982</b>
<b>Total Personnel Costs</b>		<b>44,036,625</b>	<b>43,567,437</b>	<b>41,675,065</b>	<b>42,837,672</b>	<b>42,490,308</b>
<b>Operating Expenses</b>						
300 Purchased Services		4,619	3,993	0	4,722	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		(3,263,578)	(3,515,135)	0	(2,764,933)	0
<b>Total Operating Expenses</b>		<b>(3,258,959)</b>	<b>(3,511,142)</b>	<b>0</b>	<b>(2,760,211)</b>	<b>0</b>
<b>Total</b>		<b>40,777,666</b>	<b>40,056,295</b>	<b>41,675,065</b>	<b>40,077,461</b>	<b>42,490,308</b>



**Transportation Administration**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6222**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Bus Operator, Hourly Trainee	7800	60.00	60.00	60.00	60.00	60.00
Bus Route Dispatcher	7800	6.00	6.00	6.00	3.00	0.00
Bus Route Specialist	7800	12.00	12.00	12.00	12.00	12.00
CDL Examiner	7800	5.00	5.00	5.00	5.00	5.00
Customer Services Tech	7800	3.00	3.00	3.00	3.00	3.00
Database Coordinator	7800	1.00	1.00	1.00	1.00	1.00
Director	7800	1.00	1.00	1.00	1.00	1.00
Driver Trainer	7800	11.00	11.00	11.00	9.50	9.00
Finance/Payroll Clerk II	7800	3.00	3.00	3.00	3.25	4.00
Fleet Parts Specialist	7800	10.00	10.00	10.00	10.00	10.00
Fleet Parts/Inventory Coordinator	7800	1.00	1.00	1.00	1.00	1.00
Fleet Services Coordinator	7800	1.00	1.00	1.00	1.00	1.00
General Assistant, Hourly	7800	21.00	21.00	21.00	21.00	21.00
Logistics Tech	7800	1.00	0.50	0.00	0.00	0.00
Manager	7800	5.00	5.00	5.00	5.75	6.00
Personnel/Benefits Clerk	7800	4.00	4.50	5.00	4.75	4.00
Program Coordinator	7800	2.00	2.00	2.00	2.00	2.00
Routing Operations Coordinator	7800	2.00	2.00	2.00	1.00	0.00
Section Leader	7800	8.50	8.50	8.00	8.00	8.00
Senior Administrator	7800	3.00	3.00	3.00	3.00	3.00
Senior Director	7800	1.00	1.00	1.00	1.00	1.00
Site-Based Payroll Coordinator	7800	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	7800	3.00	3.00	3.00	1.50	0.00
Tech Support Rep, Senior	7800	0.00	0.40	4.00	4.00	4.00
Trades Tech I	7800	1.00	1.00	0.00	0.00	0.00
Training Rep Transportation	7800	1.00	1.00	1.00	1.00	1.00
Transportation Electronics Tech	7800	2.00	2.00	2.00	1.00	0.00
Transportation Electronics Tech, Master	7800	0.00	0.00	1.00	0.50	0.00
Transportation Payroll Clerk	7800	7.00	7.00	7.00	7.00	7.00
Transportation Specialist	7800	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>177.50</b>	<b>177.90</b>	<b>181.00</b>	<b>173.25</b>	<b>166.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		3,483,167	3,573,540	3,865,482	3,222,364	3,497,223
Additional Hours - Other Supp Personnel		147,504	161,421	52,892	76,236	52,892
Part-Time		172,303	182,933	241,729	109,837	241,729
Overtime		163,952	182,688	0	95,802	0
<b>Total Salaries</b>		<b>3,966,926</b>	<b>4,100,582</b>	<b>4,160,103</b>	<b>3,504,238</b>	<b>3,791,844</b>
Health Insurance		740,437	759,982	928,900	672,615	789,565
Life Insurance		2,371	2,411	2,729	2,154	2,469
Retirement		321,011	347,486	331,886	308,459	355,011
Social Security		288,814	301,456	303,261	259,471	275,089
Other Benefits (Work Comp, Etc)		98,270	118,422	97,180	96,256	95,175
<b>Total Benefits</b>		<b>1,450,902</b>	<b>1,529,757</b>	<b>1,663,956</b>	<b>1,338,955</b>	<b>1,517,310</b>
<b>Total Personnel Costs</b>		<b>5,417,828</b>	<b>5,630,339</b>	<b>5,824,059</b>	<b>4,843,193</b>	<b>5,309,153</b>
<b>Operating Expenses</b>						
300 Purchased Services		3,666,350	3,862,455	1,324,328	3,448,816	1,324,328
400 Energy Services		(14,268)	(9,207)	0	(18,899)	0
500 Materials & Supplies		29,152	16,528	81,500	15,447	81,500
600 Capital Outlay		46,662	15,418	135,500	17,803	135,500
700 Other Expenses		3,109	2,557	220,000	3,276	220,000
<b>Total Operating Expenses</b>		<b>3,731,006</b>	<b>3,887,751</b>	<b>1,761,328</b>	<b>3,466,443</b>	<b>1,761,328</b>
<b>Total</b>		<b>9,148,834</b>	<b>9,518,090</b>	<b>7,585,387</b>	<b>8,309,636</b>	<b>7,070,481</b>

**Material Management**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6123**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7760	0.25	0.25	0.25	0.19	0.00
Director	7760	0.25	0.25	0.25	0.19	0.00
General Assistant, Hourly	7760	2.00	2.00	2.00	2.00	0.00
Logistics Tech	7760	3.00	3.00	3.00	3.00	0.00
Section Leader	7760	1.00	1.00	1.00	1.00	0.00
Senior Manager	7760	1.00	1.00	1.00	1.00	0.00
Storekeeper/Warehouse Tech II	7760	5.00	5.00	5.00	5.00	0.00
Storekeeper/Warehouse Tech Master	7760	3.00	3.00	3.00	3.00	0.00
<b>Total Operating Positions</b>		<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.38</b>	<b>0.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		352,290	367,905	574,428	333,267	0
Part-Time		0	0	34,000		0
Overtime		23,599	20,836	0	3,419	0
<b>Total Salaries</b>		<b>375,889</b>	<b>388,741</b>	<b>608,428</b>	<b>336,686</b>	<b>0</b>
Health Insurance		63,331	63,331	125,402	63,796	0
Life Insurance		243	252	406	213	0
Retirement		33,614	39,143	48,654	35,830	0
Social Security		27,988	28,892	44,437	25,473	0
Other Benefits (Work Comp, Etc)		10,977	13,254	14,213	13,744	0
<b>Total Benefits</b>		<b>136,154</b>	<b>144,873</b>	<b>233,111</b>	<b>139,056</b>	<b>0</b>
<b>Total Personnel Costs</b>		<b>512,043</b>	<b>533,614</b>	<b>841,539</b>	<b>475,742</b>	<b>0</b>
<b>Operating Expenses</b>						
300 Purchased Services		147,752	207,435	170,000	162,029	0
400 Energy Services		35,810	21,213	20,000	16,536	0
500 Materials & Supplies		13,804	21,534	60,000	9,605	0
600 Capital Outlay		(395)	3,981	0	349	0
700 Other Expenses		0	0	3,969		0
595 Inventory Markup		(728,908)	(751,794)	(1,095,508)	(143,673)	0
<b>Total Operating Expenses</b>		<b>(531,937)</b>	<b>(497,632)</b>	<b>(841,539)</b>	<b>44,845</b>	<b>0</b>
<b>Total</b>		<b>(19,894)</b>	<b>35,982</b>	<b>0</b>	<b>520,587</b>	<b>0</b>

***Document Management***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8204**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7760	0.17	0.17	0.17	0.19	0.25
Director	7760	0.17	0.17	0.17	0.19	0.25
District Records Management Specialist	7760	4.00	4.00	3.00	3.00	3.00
Manager	7760	0.00	0.00	1.00	1.00	1.00
Section Leader	7760	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7760	1.00	1.00	1.00	1.00	1.00
Senior Manager	7760	1.00	1.00	1.00	1.00	1.00
Tech Support Rep	7760	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>8.34</b>	<b>8.34</b>	<b>8.34</b>	<b>8.38</b>	<b>8.50</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		410,909	389,057	441,935	417,857	457,799
Overtime		21	365	0	1,104	0
<b>Total Salaries</b>		<b>410,930</b>	<b>389,422</b>	<b>441,935</b>	<b>418,961</b>	<b>457,799</b>
Health Insurance		66,956	60,573	77,470	65,863	78,957
Life Insurance		280	264	312	299	323
Retirement		32,563	34,451	37,432	37,728	45,780
Social Security		31,008	29,615	33,808	31,320	35,022
Other Benefits (Work Comp, Etc)		9,168	9,579	10,324	10,286	11,491
<b>Total Benefits</b>		<b>139,976</b>	<b>134,482</b>	<b>159,346</b>	<b>145,496</b>	<b>171,572</b>
<b>Total Personnel Costs</b>		<b>550,906</b>	<b>523,904</b>	<b>601,281</b>	<b>564,456</b>	<b>629,371</b>
<b>Operating Expenses</b>						
300 Purchased Services		27,342	44,429	61,784	64,103	61,784
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		13,448	10,081	38,529	5,971	38,529
600 Capital Outlay		15,847	27,564	0	5,772	0
700 Other Expenses		2,755	953	50	2,015	50
<b>Total Operating Expenses</b>		<b>59,392</b>	<b>83,026</b>	<b>100,363</b>	<b>77,861</b>	<b>100,363</b>
<b>Total</b>		<b>610,298</b>	<b>606,930</b>	<b>701,644</b>	<b>642,318</b>	<b>729,734</b>

**Safety and Emergency Management**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6615**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7900	0.50	0.00	0.00	0.00	0.00
Manager	7900	0.50	1.00	1.00	1.00	1.00
Senior Director	7900	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		163,324	172,467	171,855	174,430	187,021
<b>Total Salaries</b>		<b>163,324</b>	<b>172,467</b>	<b>171,855</b>	<b>174,430</b>	<b>187,021</b>
Health Insurance		12,434	16,888	18,578	9,728	18,578
Life Insurance		114	122	121	126	132
Retirement		12,801	14,165	14,556	14,649	18,702
Social Security		11,946	12,680	13,147	12,725	14,307
Other Benefits (Work Comp, Etc)		3,693	4,267	4,015	4,309	4,694
<b>Total Benefits</b>		<b>40,988</b>	<b>48,121</b>	<b>50,417</b>	<b>41,537</b>	<b>56,413</b>
<b>Total Personnel Costs</b>		<b>204,312</b>	<b>220,588</b>	<b>222,272</b>	<b>215,967</b>	<b>243,434</b>
<b>Operating Expenses</b>						
300 Purchased Services		35,865	66,507	22,850	48,932	22,850
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,561	11,656	84,141	4,702	84,141
600 Capital Outlay		44,631	90,783	0	33,616	0
700 Other Expenses		3,210	3,335	0	1,225	0
<b>Total Operating Expenses</b>		<b>90,268</b>	<b>172,281</b>	<b>106,991</b>	<b>88,474</b>	<b>106,991</b>
<b>Total</b>		<b>294,580</b>	<b>392,870</b>	<b>329,263</b>	<b>304,441</b>	<b>350,425</b>

***Protective Services***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6619**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Security Attendant	7900	0.50	0.00	0.00	0.00	0.00
Uniformed Security Officer	7900	11.00	11.00	11.00	11.00	11.00
<b>Total Operating Positions</b>		<b>11.50</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>GRANT POSITIONS</b>						
Uniformed Security Officer		5.00	5.00	5.00	5.00	5.00
<b>Total Grant Positions</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		418,574	407,905	416,969	450,838	441,834
Overtime		101,443	82,545	50,968	61,709	50,968
<b>Total Salaries</b>		<b>520,018</b>	<b>490,450</b>	<b>467,937</b>	<b>512,546</b>	<b>492,802</b>
Health Insurance		88,783	87,397	102,179	102,175	102,179
Life Insurance		272	278	294	314	312
Retirement		40,238	45,023	39,634	48,159	49,280
Social Security		37,647	35,774	35,797	38,166	37,699
Other Benefits (Work Comp, Etc)		9,272	10,059	10,931	11,069	12,369
<b>Total Benefits</b>		<b>176,213</b>	<b>178,531</b>	<b>188,836</b>	<b>199,882</b>	<b>201,840</b>
<b>Total Personnel Costs</b>		<b>696,231</b>	<b>668,981</b>	<b>656,773</b>	<b>712,429</b>	<b>694,642</b>
<b>Operating Expenses</b>						
300 Purchased Services		3,148	438	0	966	0
400 Energy Services		6,701	4,637	0	3,425	0
500 Materials & Supplies		2,738	2,772	35,000	2,072	35,000
600 Capital Outlay		2,205	1,752	0	11,133	0
700 Other Expenses		0	400	0	0	0
<b>Total Operating Expenses</b>		<b>14,793</b>	<b>9,999</b>	<b>35,000</b>	<b>17,596</b>	<b>35,000</b>
<b>Total</b>		<b>711,023</b>	<b>678,980</b>	<b>691,773</b>	<b>730,025</b>	<b>729,642</b>

**Asset Protection**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6620**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Senior Administrator	7900	0.25	0.00	0.00	0.00	0.00
Senior Specialist	7900	0.50	0.00	0.00	0.00	0.00
Tech Support Rep, Senior	7900	0.50	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>1.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		62,510	0	0	0	0
Overtime		182	0	0	0	0
<b>Total Salaries</b>		<b>62,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health Insurance		5,067	0	0	0	0
Life Insurance		23	0	0	0	0
Retirement		4,873	0	0	0	0
Social Security		4,809	0	0	0	0
Other Benefits (Work Comp, Etc)		1,048	0	0	0	0
<b>Total Benefits</b>		<b>15,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Personnel Costs</b>		<b>78,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
300 Purchased Services		1,009	0	0	0	0
400 Energy Services		1,624	0	0	0	0
500 Materials & Supplies		1,843	0	0	0	0
600 Capital Outlay		1,543	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>6,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>84,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Office of the Fire Marshal***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9023**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Area Inspector	7900	5.00	5.00	4.00	0.00	0.00
Director	7900	1.00	1.00	1.00	0.00	0.00
Fire Inspector I	74/79	0.00	0.00	0.00	4.00	4.00
Fire Inspector II	7900	0.00	0.00	0.00	1.00	1.00
Fire Marshal	7900	0.00	0.00	0.00	1.00	1.00
Senior Area Inspector	7900	1.00	1.00	1.00	0.00	0.00
<b>Total Operating Positions</b>		<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		297,766	379,194	357,339	358,146	397,899
Overtime		0	239	0	0	0
<b>Total Salaries</b>		<b>297,766</b>	<b>379,432</b>	<b>357,339</b>	<b>358,146</b>	<b>397,899</b>
Health Insurance		30,247	44,422	55,734	41,686	55,734
Life Insurance		193	260	252	251	281
Retirement		23,042	31,759	30,267	30,034	39,790
Social Security		20,873	28,825	27,336	26,427	30,439
Other Benefits (Work Comp, Etc)		4,335	6,333	8,347	8,823	9,987
<b>Total Benefits</b>		<b>78,691</b>	<b>111,599</b>	<b>121,937</b>	<b>107,221</b>	<b>136,231</b>
<b>Total Personnel Costs</b>		<b>376,457</b>	<b>491,032</b>	<b>479,275</b>	<b>465,367</b>	<b>534,130</b>
<b>Operating Expenses</b>						
300 Purchased Services		17,423	21,930	12,000	13,573	12,000
400 Energy Services		2,058	4,003	7,200	4,842	7,200
500 Materials & Supplies		7,313	2,955	7,300	6,316	7,300
600 Capital Outlay		5,727	2,667	0	14,544	0
700 Other Expenses		1,094	5,036	7,000	4,050	7,000
<b>Total Operating Expenses</b>		<b>33,616</b>	<b>36,591</b>	<b>33,500</b>	<b>43,325</b>	<b>33,500</b>
<b>Total</b>		<b>410,072</b>	<b>527,623</b>	<b>512,775</b>	<b>508,692</b>	<b>567,630</b>

**Emergency Management and Business Continuity**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6618**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7900	3.00	6.00	7.00	7.00	7.00
Assistant Director	7900	0.00	0.75	1.00	1.00	1.00
Director	7900	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>7.75</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		219,095	258,861	575,955	551,838	580,934
<b>Total Salaries</b>		<b>219,095</b>	<b>258,861</b>	<b>575,955</b>	<b>551,838</b>	<b>580,934</b>
Health Insurance		21,633	33,073	83,601	79,727	83,601
Life Insurance		144	186	407	395	410
Retirement		17,296	21,043	48,783	46,245	58,093
Social Security		16,375	19,315	44,061	40,770	44,441
Other Benefits (Work Comp, Etc)		4,914	6,383	13,454	13,645	14,581
<b>Total Benefits</b>		<b>60,361</b>	<b>79,999</b>	<b>190,306</b>	<b>180,783</b>	<b>201,127</b>
<b>Total Personnel Costs</b>		<b>279,457</b>	<b>338,860</b>	<b>766,261</b>	<b>732,620</b>	<b>782,061</b>
<b>Operating Expenses</b>						
300 Purchased Services		41,319	18,998	15,250	11,792	15,250
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,641	1,130	28,500	6,510	28,500
600 Capital Outlay		7,585	23,156	0	16,602	0
700 Other Expenses		2,865	2,765	0	5,118	0
<b>Total Operating Expenses</b>		<b>54,411</b>	<b>46,048</b>	<b>43,750</b>	<b>40,022</b>	<b>43,750</b>
<b>Total</b>		<b>333,867</b>	<b>384,908</b>	<b>810,011</b>	<b>772,642</b>	<b>825,811</b>



***Office of Safety***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9609**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Director	7900	0.00	0.00	1.00	1.00	1.00
Manager	7900	0.00	0.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		0	0	157,559	84,441	131,193
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>157,559</b>	<b>84,441</b>	<b>131,193</b>
Health Insurance		0	0	18,578	12,540	18,578
Life Insurance		0	0	111	67	93
Retirement		0	0	13,345	7,081	13,119
Social Security		0	0	12,053	6,306	10,036
Other Benefits (Work Comp, Etc)		0	0	3,681	2,088	3,293
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>47,768</b>	<b>28,082</b>	<b>45,119</b>
<b>Total Personnel Costs</b>		<b>0</b>	<b>0</b>	<b>205,327</b>	<b>112,523</b>	<b>176,312</b>
<b>Operating Expenses</b>						
300 Purchased Services		0	0	0	966	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	6,000	22	6,000
600 Capital Outlay		0	0	0	14,544	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>6,000</b>	<b>15,532</b>	<b>6,000</b>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>211,327</b>	<b>128,055</b>	<b>182,312</b>

***District Police***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9610**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	7900	0.50	0.00	0.00	0.00	0.00
Administrator	7900	1.00	1.00	2.00	2.00	2.00
Area Manager	7900	5.00	5.00	5.00	5.00	5.00
Communications Specialist	7900	4.00	4.00	4.00	4.00	4.00
Communications Specialist Senior	7900	4.00	4.00	4.00	4.00	4.00
Director	7900	0.25	0.00	0.00	0.00	0.00
Manager	7900	3.00	5.25	7.00	8.00	7.00
Police Officer	7900	3.00	3.00	0.00	0.00	0.00
Police Sergeant	7900	10.00	10.00	13.00	13.00	13.00
Program Coordinator	7900	0.50	1.00	1.00	1.00	1.00
Senior Director	7900	0.75	1.00	1.00	1.00	1.00
Senior Manager	7900	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7900	0.75	1.00	1.00	0.00	0.00
Tech Support Rep, Senior	8200	1.50	2.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>35.25</b>	<b>38.25</b>	<b>41.00</b>	<b>41.00</b>	<b>40.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,440,422	1,783,360	2,340,693	1,931,515	2,315,725
Overtime/Pay Incentive		29,537	37,939	50,968	40,172	50,968
<b>Total Salaries</b>		<b>1,469,959</b>	<b>1,821,299</b>	<b>2,391,661</b>	<b>1,971,687</b>	<b>2,366,693</b>
Health Insurance		198,509	221,609	380,849	260,936	371,560
Life Insurance		1,030	1,246	1,653	1,306	1,635
Retirement		236,924	310,872	419,340	339,157	431,129
Social Security		106,686	133,864	182,962	145,531	181,052
Other Benefits (Work Comp, Etc)		49,108	70,393	55,869	71,856	59,404
<b>Total Benefits</b>		<b>592,256</b>	<b>737,984</b>	<b>1,040,673</b>	<b>818,786</b>	<b>1,044,779</b>
<b>Total Personnel Costs</b>		<b>2,062,215</b>	<b>2,559,283</b>	<b>3,432,334</b>	<b>2,790,473</b>	<b>3,411,472</b>
<b>Operating Expenses</b>						
300 Purchased Services		48,193	1,076,339	16,941	43,966	16,941
400 Energy Services		20,866	25,268	0	22,307	0
500 Materials & Supplies		32,546	15,167	124,267	23,501	124,267
600 Capital Outlay		64,068	14,202	0	19,453	0
700 Other Expenses		3,545	15,133	0	8,001	0
<b>Total Operating Expenses</b>		<b>169,218</b>	<b>1,146,109</b>	<b>141,208</b>	<b>117,227</b>	<b>141,208</b>
<b>Total</b>		<b>2,231,433</b>	<b>3,705,392</b>	<b>3,573,542</b>	<b>2,907,700</b>	<b>3,552,680</b>

**Environmental Compliance and OSHA Coordination**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6104**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	8100	0.00	0.00	0.00	0.00	3.00
Database Coordinator	8100	0.00	0.00	0.00	0.00	1.00
Director	8100	1.00	1.00	1.00	1.00	1.00
Environmental Standards Coordinator	8100	5.00	4.00	4.00	4.00	4.00
O&M Manager	8100	0.00	0.00	0.00	0.00	1.00
Section Leader	8100	1.00	1.00	1.00	1.00	1.00
Sr Environmental Standards Coordinator	8100	0.00	1.00	1.00	1.00	1.00
Sustainability Specialist	8100	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>13.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		429,873	485,035	478,546	497,154	840,446
<b>Total Salaries</b>		<b>429,873</b>	<b>485,035</b>	<b>478,546</b>	<b>497,154</b>	<b>840,446</b>
Health Insurance		60,798	67,554	74,312	74,309	120,757
Life Insurance		289	338	338	357	593
Retirement		33,338	39,500	40,533	41,738	84,045
Social Security		31,722	35,978	36,609	37,021	64,294
Other Benefits (Work Comp, Etc)		10,363	12,928	11,179	12,923	21,095
<b>Total Benefits</b>		<b>136,510</b>	<b>156,298</b>	<b>162,970</b>	<b>166,347</b>	<b>290,784</b>
<b>Total Personnel Costs</b>		<b>566,383</b>	<b>641,333</b>	<b>641,517</b>	<b>663,501</b>	<b>1,131,231</b>
<b>Operating Expenses</b>						
300 Purchased Services		170,390	167,667	194,074	173,084	194,074
400 Energy Services		2,543	2,379	3,700	1,472	3,700
500 Materials & Supplies		6,546	11,031	26,837	8,506	46,837
600 Capital Outlay		12,429	3,785	0	12,114	0
700 Other Expenses		4,312	3,274	0	7,683	0
<b>Total Operating Expenses</b>		<b>196,220</b>	<b>188,136</b>	<b>224,611</b>	<b>202,860</b>	<b>244,611</b>
<b>Total</b>		<b>762,603</b>	<b>829,469</b>	<b>866,128</b>	<b>866,361</b>	<b>1,375,842</b>

**Procurement Services and Facilities Construction Contracting**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 8141**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7760	0.75	0.00	0.00	0.00	0.00
Administrator	7400	4.00	4.50	5.00	5.00	5.00
Assistant Director	7760	0.75	2.00	2.00	2.00	2.00
Director	7400	2.00	2.00	2.00	2.00	2.00
Finance/Payroll Clerk III	7400	1.00	0.50	0.00	0.00	0.00
Financial Specialist	7400	0.50	0.00	0.00	0.00	0.00
Procurement Clerk	7760	5.00	4.50	4.00	4.00	3.00
Senior Administrator	7400	0.50	0.00	0.00	0.00	0.00
Senior Director	7400	1.00	1.00	1.00	1.00	1.00
Senior Finance/Payroll Specialist	7400	1.00	1.00	1.00	1.00	1.00
Senior Manager	7400	0.75	0.00	0.00	0.00	0.00
Senior Specialist	7760	6.50	6.00	6.00	5.00	4.00
Specialist	7760	2.00	3.00	3.00	4.00	5.00
<b>Total Operating Positions</b>		<b>25.75</b>	<b>24.50</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,045,017	1,162,905	1,327,613	1,150,980	1,319,579
<b>Total Salaries</b>		<b>1,045,017</b>	<b>1,162,905</b>	<b>1,327,613</b>	<b>1,150,980</b>	<b>1,319,579</b>
Health Insurance		158,086	170,692	222,936	173,143	213,647
Life Insurance		697	796	937	795	932
Retirement		86,242	101,423	112,449	103,601	131,958
Social Security		77,834	87,410	101,562	86,012	100,948
Other Benefits (Work Comp, Etc)		21,962	28,609	31,013	28,403	33,121
<b>Total Benefits</b>		<b>344,821</b>	<b>388,931</b>	<b>468,898</b>	<b>391,955</b>	<b>480,606</b>
<b>Total Personnel Costs</b>		<b>1,389,839</b>	<b>1,551,836</b>	<b>1,796,511</b>	<b>1,542,934</b>	<b>1,800,185</b>
<b>Operating Expenses</b>						
300 Purchased Services		25,421	29,787	31,307	27,728	31,307
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,433	6,590	32,990	5,045	32,990
600 Capital Outlay		19,948	4,040	0	7,882	0
700 Other Expenses		14,715	12,659	550	3,951	550
<b>Total Operating Expenses</b>		<b>65,517</b>	<b>53,076</b>	<b>64,847</b>	<b>44,606</b>	<b>64,847</b>
<b>Total</b>		<b>1,455,356</b>	<b>1,604,912</b>	<b>1,861,358</b>	<b>1,587,541</b>	<b>1,865,032</b>

**Business Opportunity Office**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 8206**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7760	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7760	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7760	0.00	0.00	0.00	1.00	1.00
Specialist	7760	2.00	2.00	2.00	1.00	0.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		208,304	221,666	219,255	212,141	185,914
<b>Total Salaries</b>		<b>208,304</b>	<b>221,666</b>	<b>219,255</b>	<b>212,141</b>	<b>185,914</b>
Health Insurance		25,874	25,874	37,156	22,218	27,867
Life Insurance		149	155	155	142	131
Retirement		16,102	18,070	18,571	17,955	18,591
Social Security		15,693	16,733	16,773	16,153	14,222
Other Benefits (Work Comp, Etc)		4,342	5,457	5,122	5,234	4,666
<b>Total Benefits</b>		<b>62,160</b>	<b>66,288</b>	<b>77,777</b>	<b>61,702</b>	<b>65,479</b>
<b>Total Personnel Costs</b>		<b>270,464</b>	<b>287,954</b>	<b>297,032</b>	<b>273,843</b>	<b>251,393</b>
<b>Operating Expenses</b>						
300 Purchased Services		3,115	3,480	0	2,530	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,599	2,669	10,500	254	10,500
600 Capital Outlay		335	0	0	0	0
700 Other Expenses		3,055	2,493	0	2,043	0
<b>Total Operating Expenses</b>		<b>9,104</b>	<b>8,642</b>	<b>10,500</b>	<b>4,827</b>	<b>10,500</b>
<b>Total</b>		<b>279,568</b>	<b>296,596</b>	<b>307,532</b>	<b>278,669</b>	<b>261,893</b>

***Surplus Services***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8114**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7760	0.17	0.17	0.17	0.19	0.25
Director	7760	0.17	0.17	0.17	0.19	0.25
Logistics Tech	7760	0.00	0.00	0.00	0.25	1.00
Manager	7760	1.00	1.00	1.00	1.00	1.00
Secretary	7760	0.50	1.00	1.00	0.75	0.00
Storekeeper/Warehouse Tech I	7760	3.00	3.00	3.00	3.00	3.00
Storekeeper/Warehouse Tech II	7760	1.00	1.00	1.00	1.00	1.00
Storekeeper/Warehouse Tech Master	7760	1.00	1.00	1.00	1.00	1.50
Support Services Clerk III	7760	0.50	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>7.34</b>	<b>7.34</b>	<b>7.34</b>	<b>7.38</b>	<b>8.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		230,443	221,177	238,726	218,996	310,700
Overtime		15	53	0	399	0
<b>Total Salaries</b>		<b>230,458</b>	<b>221,230</b>	<b>238,726</b>	<b>219,395</b>	<b>310,700</b>
Health Insurance		61,981	54,803	68,181	58,561	74,312
Life Insurance		162	148	169	153	219
Retirement		17,611	17,928	20,220	22,949	31,070
Social Security		17,191	16,741	18,263	17,521	23,769
Other Benefits (Work Comp, Etc)		7,575	8,090	5,577	8,051	7,799
<b>Total Benefits</b>		<b>104,520</b>	<b>97,710</b>	<b>112,409</b>	<b>107,235</b>	<b>137,169</b>
<b>Total Personnel Costs</b>		<b>334,978</b>	<b>318,939</b>	<b>351,135</b>	<b>326,630</b>	<b>447,869</b>
<b>Operating Expenses</b>						
300 Purchased Services		186,069	190,062	229,648	318,991	229,648
400 Energy Services		2,905	4,486	36,000	5,133	36,000
500 Materials & Supplies		5,604	27,287	69,000	16,659	69,000
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		695	795	6,000	0	6,000
<b>Total Operating Expenses</b>		<b>195,273</b>	<b>222,630</b>	<b>340,648</b>	<b>340,783</b>	<b>340,648</b>
<b>Total</b>		<b>530,251</b>	<b>541,569</b>	<b>691,783</b>	<b>667,413</b>	<b>788,517</b>

**Courier Services**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8117**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7760	0.16	0.16	0.16	0.18	0.25
Courier Driver	7760	3.00	3.00	3.00	3.00	3.00
Director	7760	0.16	0.16	0.16	0.18	0.25
Logistics Tech	7760	1.00	1.00	1.00	1.00	1.00
Mail Services Clerk	7760	2.00	2.00	2.00	2.00	2.00
Manager, Mail Services	7760	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>7.32</b>	<b>7.32</b>	<b>7.32</b>	<b>7.36</b>	<b>7.50</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		247,418	253,655	261,544	243,652	287,404
<b>Total Salaries</b>		<b>247,418</b>	<b>253,655</b>	<b>261,544</b>	<b>243,652</b>	<b>287,404</b>
Health Insurance		50,209	52,398	67,995	61,882	69,668
Life Insurance		169	175	185	168	203
Retirement		19,073	23,571	22,153	23,314	28,740
Social Security		18,187	18,906	20,008	17,881	21,986
Other Benefits (Work Comp, Etc)		6,321	7,352	6,110	7,013	7,214
<b>Total Benefits</b>		<b>93,959</b>	<b>102,401</b>	<b>116,451</b>	<b>110,258</b>	<b>127,811</b>
<b>Total Personnel Costs</b>		<b>341,378</b>	<b>356,056</b>	<b>377,995</b>	<b>353,910</b>	<b>415,215</b>
<b>Operating Expenses</b>						
300 Purchased Services		191,281	138,251	170,902	207,404	170,902
400 Energy Services		6,655	6,879	0	6,697	0
500 Materials & Supplies		4,321	2,876	67,034	4,675	67,034
600 Capital Outlay		17,264	7,314	0	7,489	0
700 Other Expenses		695	1,685	0	435	0
<b>Total Operating Expenses</b>		<b>220,215</b>	<b>157,005</b>	<b>237,936</b>	<b>226,701</b>	<b>237,936</b>
<b>Total</b>		<b>561,593</b>	<b>513,061</b>	<b>615,931</b>	<b>580,611</b>	<b>653,151</b>

**Facilities Programs, Building Code Compliance Office**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 6109**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7400	1.00	1.00	1.00	1.00	1.00
Building Code Inspector	7400	5.00	5.00	5.00	5.00	5.00
Building Code Plan Examiner	7400	0.84	0.00	0.00	0.00	0.00
Building Code Plan Examiner/Inspector	7400	1.00	1.00	1.00	1.00	1.00
Building Permit Technician	7400	1.00	1.00	1.00	1.00	1.00
Facilities Manager	7400	1.00	1.00	1.00	1.00	1.00
Facilities Program Director	7400	1.00	1.00	1.00	1.00	1.00
Senior Fac Building Code Plan Examiner	7400	1.16	2.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		730,717	749,103	761,689	802,391	801,802
<b>Total Salaries</b>		<b>730,717</b>	<b>749,103</b>	<b>761,689</b>	<b>802,391</b>	<b>801,802</b>
Health Insurance		88,642	86,813	111,468	102,719	111,468
Life Insurance		509	520	538	568	566
Retirement		63,445	67,857	64,515	82,025	80,180
Social Security		54,507	57,717	58,269	60,005	61,338
Other Benefits (Work Comp, Etc)		11,570	12,406	17,793	15,818	20,125
<b>Total Benefits</b>		<b>218,674</b>	<b>225,313</b>	<b>252,583</b>	<b>261,135</b>	<b>273,677</b>
<b>Total Personnel Costs</b>		<b>949,391</b>	<b>974,416</b>	<b>1,014,273</b>	<b>1,063,526</b>	<b>1,075,479</b>
<b>Operating Expenses</b>						
300 Purchased Services		24,797	144,190	0	76,407	0
400 Energy Services		6,788	7,110	0	7,111	0
500 Materials & Supplies		8,719	5,576	33,479	2,263	33,479
600 Capital Outlay		4,701	215	0	0	0
700 Other Expenses		6,588	2,352	0	2,597	0
<b>Total Operating Expenses</b>		<b>51,592</b>	<b>159,443</b>	<b>33,479</b>	<b>88,378</b>	<b>33,479</b>
<b>Total</b>		<b>1,000,983</b>	<b>1,133,860</b>	<b>1,047,752</b>	<b>1,151,904</b>	<b>1,108,958</b>





***ITS Administration***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8210**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	8200	1.00	1.00	1.00	1.00	1.00
Chief Information Officer	7200	1.00	1.00	1.00	1.00	1.00
Director	8200	0.50	0.00	0.00	0.00	0.00
Executive Assistant	7200	0.25	0.00	0.00	0.00	0.00
General Assistant, Hourly	8200	1.00	1.00	1.00	1.00	1.00
Other Professional, Hourly	8200	1.00	1.00	1.00	1.00	1.00
Programmer Analyst, Hourly	8200	1.00	1.00	1.00	1.00	1.00
Programmer, Hourly	8200	1.00	1.00	1.00	1.00	1.00
Senior Administrator	8200	0.50	0.25	1.00	1.00	1.00
Senior Director	8200	0.50	1.25	2.00	2.00	2.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>8.75</b>	<b>8.50</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		542,458	335,541	568,811	570,464	588,571
Part-Time		0	0	113,022	0	113,022
Overtime		216	0	0	0	0
<b>Total Salaries</b>		<b>542,673</b>	<b>335,541</b>	<b>681,833</b>	<b>570,464</b>	<b>701,593</b>
Health Insurance		51,369	30,681	55,734	53,761	55,734
Life Insurance		390	225	402	399	416
Retirement		63,552	55,548	74,435	77,578	86,327
Social Security		38,264	25,217	45,153	42,438	46,665
Other Benefits (Work Comp, Etc)		11,881	8,188	15,928	14,057	17,610
<b>Total Benefits</b>		<b>165,456</b>	<b>119,859</b>	<b>191,651</b>	<b>188,233</b>	<b>206,751</b>
<b>Total Personnel Costs</b>		<b>708,130</b>	<b>455,401</b>	<b>873,485</b>	<b>758,697</b>	<b>908,344</b>
<b>Operating Expenses</b>						
300 Purchased Services		495,400	2,194,386	1,227,073	676,004	1,227,073
400 Energy Services		8,285	7,648	7,500	4,701	7,500
500 Materials & Supplies		7,932	12,108	142,054	9,299	123,440
600 Capital Outlay		11,732	32,608	0	72,254	0
700 Other Expenses		103,495	5,282	101,000	39,197	101,000
<b>Total Operating Expenses</b>		<b>626,845</b>	<b>2,252,032</b>	<b>1,477,627</b>	<b>801,455</b>	<b>1,459,013</b>
<b>Total</b>		<b>1,334,975</b>	<b>2,707,433</b>	<b>2,351,112</b>	<b>1,560,152</b>	<b>2,367,357</b>

***ITS Applications***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8211**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Applications Analyst II	65/82	2.00	2.00	2.00	2.00	2.00
Applications Analyst III	6500	4.00	0.00	0.00	0.00	0.00
Applications Analyst IV	8200	6.50	4.00	4.00	4.00	4.00
Applications Specialist IV	8200	2.50	0.00	0.00	0.00	0.00
Assistant Director	65/82	1.50	1.00	1.00	1.00	1.00
Database Administrator	6500	2.50	2.00	2.00	2.00	2.00
Database Analyst	8200	3.00	1.75	1.00	1.00	2.00
Enterprise Data Architect	8200	1.00	1.00	1.00	1.00	1.00
SAP Senior Programming Analyst	8200	2.00	2.00	2.00	2.00	2.00
Sharepoint Administrator	8200	1.00	1.00	1.00	1.00	1.00
Senior Business Intelligence Developer II	8200	1.00	0.00	0.00	0.00	0.00
Senior Data Warehouse Architect II	8200	1.00	1.00	1.00	1.00	1.00
Senior Data Warehouse Developer II	8200	1.00	1.00	1.00	1.00	1.00
Senior Director	8200	1.00	0.00	1.00	1.00	1.00
Technology Support Rep, Senior	8200	1.00	0.75	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>31.00</b>	<b>17.50</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>
<b>GRANT POSITIONS</b>						
Database Analyst		0.50	0.50	1.00	1.00	0.00
<b>Total Grant Positions</b>		<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,923,047	1,296,070	1,416,637	1,276,771	1,561,487
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>1,923,047</b>	<b>1,296,070</b>	<b>1,416,637</b>	<b>1,276,771</b>	<b>1,561,487</b>
Health Insurance		199,639	134,685	157,913	134,530	167,202
Life Insurance		1,313	898	1,000	867	1,102
Retirement		154,899	111,136	119,989	115,178	156,149
Social Security		143,524	97,344	108,373	96,694	119,454
Other Benefits (Work Comp, Etc)		42,984	32,008	33,093	31,574	39,193
<b>Total Benefits</b>		<b>542,359</b>	<b>376,071</b>	<b>420,368</b>	<b>378,844</b>	<b>483,100</b>
<b>Total Personnel Costs</b>		<b>2,465,406</b>	<b>1,672,141</b>	<b>1,837,004</b>	<b>1,655,614</b>	<b>2,044,587</b>
<b>Operating Expenses</b>						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>2,465,406</b>	<b>1,672,141</b>	<b>1,837,004</b>	<b>1,655,614</b>	<b>2,044,587</b>

***ITS Enterprise Projects***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8212**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Specialist	8200	1.00	1.00	1.00	1.00	1.00
Director	8200	0.50	0.00	0.00	0.00	0.00
Enterprise Project Manager	8200	5.00	4.00	4.00	4.00	3.00
Executive Assistant	8200	0.25	0.00	0.00	0.00	0.00
Finance Specialist	8200	1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	6500	1.00	1.00	1.00	1.00	1.00
Quality Assurance Manager	8200	2.00	2.00	2.00	2.00	2.00
Senior Administrator	8200	0.50	0.00	0.00	0.00	0.00
Senior Director	8200	1.00	1.00	1.00	1.00	1.00
Technology Inventory Specialist	8200	1.00	1.00	1.00	1.00	1.00
Technology Support Rep, Senior	8200	2.00	2.00	2.00	2.75	3.00
<b>Total Operating Positions</b>		<b>15.25</b>	<b>13.00</b>	<b>13.00</b>	<b>13.75</b>	<b>13.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,013,852	868,750	864,207	776,812	850,741
Overtime		0	0	0	507	0
<b>Total Salaries</b>		<b>1,013,852</b>	<b>868,750</b>	<b>864,207</b>	<b>777,320</b>	<b>850,741</b>
Health Insurance		100,838	92,716	120,757	105,070	120,757
Life Insurance		682	572	610	521	601
Retirement		86,792	78,974	73,198	67,153	85,074
Social Security		75,357	67,134	66,112	58,925	65,082
Other Benefits (Work Comp, Etc)		22,691	21,437	20,188	19,137	21,354
<b>Total Benefits</b>		<b>286,360</b>	<b>260,832</b>	<b>280,865</b>	<b>250,806</b>	<b>292,867</b>
<b>Total Personnel Costs</b>		<b>1,300,212</b>	<b>1,129,582</b>	<b>1,145,072</b>	<b>1,028,125</b>	<b>1,143,608</b>
<b>Operating Expenses</b>						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>1,300,212</b>	<b>1,129,582</b>	<b>1,145,072</b>	<b>1,028,125</b>	<b>1,143,608</b>

***ITS Infrastructure***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8214**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Assistant Director	8200	2.00	1.25	1.00	1.00	1.00
Electronic Equip Tech	8100	1.00	1.00	1.00	1.00	0.00
Network Engineers	8200	3.00	2.50	5.00	5.00	5.00
Network Operator	8200	3.00	3.00	3.00	3.00	3.00
Network Services Manager	8200	1.00	1.00	1.00	1.00	1.00
Program Coordinator	8200	0.00	0.00	1.00	1.00	1.00
Senior Administrator	8200	0.00	0.75	1.00	0.25	0.00
Senior Director	8200	0.50	1.00	1.00	1.00	1.00
Senior Specialist	8200	2.00	1.00	1.00	1.00	0.00
Systems Engineer I	8200	2.00	0.25	1.00	1.00	1.00
Systems Engineer II	65/82	4.00	4.00	3.00	3.00	3.00
Systems Engineer III	8200	3.00	3.00	4.00	4.00	4.00
Technology Support Rep	6500	7.00	7.00	7.00	7.00	7.50
Technology Support Rep, Senior	8200	23.00	22.85	20.00	20.00	20.00
Telecommunications Technician	8200	3.00	2.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>54.50</b>	<b>50.60</b>	<b>52.00</b>	<b>51.25</b>	<b>49.50</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		2,561,396	2,616,495	2,935,607	2,747,975	2,831,980
Part-Time		0	0	0	0	0
Overtime		8,319	13,832	0	12,736	0
<b>Total Salaries</b>		<b>2,569,715</b>	<b>2,630,327</b>	<b>2,935,607</b>	<b>2,760,712</b>	<b>2,831,980</b>
Health Insurance		390,932	375,642	483,028	432,619	459,806
Life Insurance		1,759	1,799	2,073	1,899	1,999
Retirement		207,019	222,773	248,646	240,296	283,198
Social Security		194,542	199,220	224,574	207,563	216,646
Other Benefits (Work Comp, Etc)		56,040	64,464	68,576	67,587	71,083
<b>Total Benefits</b>		<b>850,293</b>	<b>863,898</b>	<b>1,026,896</b>	<b>949,964</b>	<b>1,032,732</b>
<b>Total Personnel Costs</b>		<b>3,420,007</b>	<b>3,494,225</b>	<b>3,962,503</b>	<b>3,710,676</b>	<b>3,864,712</b>
<b>Operating Expenses</b>						
300 Purchased Services		6,930	12,039	15,000	12,106	15,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>6,930</b>	<b>12,039</b>	<b>15,000</b>	<b>12,106</b>	<b>15,000</b>
<b>Total</b>		<b>3,426,937</b>	<b>3,506,264</b>	<b>3,977,503</b>	<b>3,722,783</b>	<b>3,879,712</b>

***ITS Digital Curriculum***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8215**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	8200	5.00	4.00	4.00	4.00	4.00
Assistant Director	8200	0.00	0.00	1.00	1.00	1.00
Director	8200	1.00	0.00	0.00	0.00	0.00
General Asst, Hourly	6500	0.50	2.00	2.00	2.00	2.00
Project Administration, Hourly	8200	0.50	1.00	1.00	1.00	1.00
Senior Administrator	8200	1.00	1.00	0.00	0.75	1.00
Senior Specialist	8200	1.00	0.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.75</b>	<b>9.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		515,832	335,117	325,533	375,259	414,729
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>515,832</b>	<b>335,117</b>	<b>325,533</b>	<b>375,259</b>	<b>414,729</b>
Health Insurance		67,554	38,984	46,445	52,002	55,734
Life Insurance		359	198	230	271	293
Retirement		43,169	35,555	27,573	36,565	41,473
Social Security		38,748	27,577	24,903	28,898	31,727
Other Benefits (Work Comp, Etc)		11,542	8,269	7,604	9,280	10,410
<b>Total Benefits</b>		<b>161,372</b>	<b>110,583</b>	<b>106,755</b>	<b>127,015</b>	<b>139,636</b>
<b>Total Personnel Costs</b>		<b>677,204</b>	<b>445,700</b>	<b>432,288</b>	<b>502,274</b>	<b>554,365</b>
<b>Operating Expenses</b>						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>677,204</b>	<b>445,700</b>	<b>432,288</b>	<b>502,274</b>	<b>554,365</b>

***ITS Information Security***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8219**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	8200	1.00	0.00	0.00	0.00	0.00
Database Analyst	8200	0.00	0.25	1.00	1.00	1.00
Network Engineers	8200	1.00	1.50	0.00	0.00	0.00
Security Administrator	8200	3.00	2.00	3.00	3.00	3.00
Senior Director	8200	1.00	1.00	1.00	1.00	1.00
Systems Engineer III	8200	1.00	1.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>7.00</b>	<b>5.75</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		422,479	465,855	374,009	354,682	392,623
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>422,479</b>	<b>465,855</b>	<b>374,009</b>	<b>354,682</b>	<b>392,623</b>
Health Insurance		54,013	44,051	46,445	39,195	46,445
Life Insurance		308	302	264	227	277
Retirement		36,295	42,721	31,679	29,776	39,262
Social Security		31,020	38,519	28,612	26,909	30,036
Other Benefits (Work Comp, Etc)		9,478	11,551	8,737	8,771	9,855
<b>Total Benefits</b>		<b>131,113</b>	<b>137,144</b>	<b>115,736</b>	<b>104,879</b>	<b>125,875</b>
<b>Total Personnel Costs</b>		<b>553,592</b>	<b>603,000</b>	<b>489,745</b>	<b>459,561</b>	<b>518,498</b>
<b>Operating Expenses</b>						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>553,592</b>	<b>603,000</b>	<b>489,745</b>	<b>459,561</b>	<b>518,498</b>

***ITS Customer Care***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8218**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Applications Specialist IV	8200	1.00	1.00	1.00	1.00	1.00
Assistant Director	65/82	1.00	1.00	1.00	1.00	1.00
Help Desk Rep	6500	4.00	4.00	4.00	4.00	4.00
Help Desk Rep, Senior	65/82	11.00	11.00	11.00	10.25	10.00
Senior Manager	8200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>17.25</b>	<b>17.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		906,464	852,885	933,302	828,586	897,625
Overtime		0	0	0	982	0
<b>Total Salaries</b>		<b>906,464</b>	<b>852,885</b>	<b>933,302</b>	<b>829,568</b>	<b>897,625</b>
Health Insurance		140,405	132,369	167,202	129,079	157,913
Life Insurance		632	601	659	569	634
Retirement		85,372	88,068	79,051	84,419	89,763
Social Security		67,834	64,476	71,398	61,850	68,668
Other Benefits (Work Comp, Etc)		20,190	20,966	21,802	20,357	22,530
<b>Total Benefits</b>		<b>314,433</b>	<b>306,480</b>	<b>340,111</b>	<b>296,273</b>	<b>339,508</b>
<b>Total Personnel Costs</b>		<b>1,220,896</b>	<b>1,159,365</b>	<b>1,273,413</b>	<b>1,125,841</b>	<b>1,237,133</b>
<b>Operating Expenses</b>						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>1,220,896</b>	<b>1,159,365</b>	<b>1,273,413</b>	<b>1,125,841</b>	<b>1,237,133</b>



**Student Information Systems and Projects**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 9070**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Application Analyst III	8200	6.00	4.00	4.00	4.00	4.00
Application Analyst IV	8200	3.00	3.00	3.00	3.00	3.00
Application Specialist III	8200	0.00	2.00	2.00	2.00	2.00
Application Specialist IV	8200	1.00	1.20	3.00	3.00	3.00
Assistant Director	8200	1.00	1.00	1.00	1.00	1.00
Database Admin	8200	1.00	1.00	1.00	1.00	1.00
Database Analyst	8200	1.00	1.00	1.00	1.00	1.00
Director	8200	0.25	1.00	1.00	1.00	1.00
Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Executive Director	7200	1.00	1.00	1.00	1.00	1.00
Tech Support Rep	6500	0.00	0.00	0.50	0.50	0.50
<b>Total Operating Positions</b>		<b>15.25</b>	<b>16.20</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		530,187	1,243,916	1,438,400	1,264,413	1,515,743
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>530,187</b>	<b>1,243,916</b>	<b>1,438,400</b>	<b>1,264,413</b>	<b>1,515,743</b>
Health Insurance		57,747	121,827	171,847	134,352	171,847
Life Insurance		399	869	1,016	870	1,070
Retirement		50,475	125,801	140,541	136,982	171,719
Social Security		39,193	95,620	110,038	94,923	115,954
Other Benefits (Work Comp, Etc)		12,054	30,743	33,601	31,256	38,045
<b>Total Benefits</b>		<b>159,869</b>	<b>374,861</b>	<b>457,041</b>	<b>398,384</b>	<b>498,635</b>
<b>Total Personnel Costs</b>		<b>690,056</b>	<b>1,618,777</b>	<b>1,895,442</b>	<b>1,662,796</b>	<b>2,014,378</b>
<b>Operating Expenses</b>						
300 Purchased Services		15,513	25,343	29,575	22,280	29,575
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,692	3,140	19,000	2,997	19,000
600 Capital Outlay		18,466	13,534	5,700	8,626	5,700
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>38,671</b>	<b>42,017</b>	<b>54,275</b>	<b>33,903</b>	<b>54,275</b>
<b>Total</b>		<b>728,728</b>	<b>1,660,794</b>	<b>1,949,717</b>	<b>1,696,699</b>	<b>2,068,653</b>



***HR and Executive Services***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6610**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Chief of Staff	7200	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	7730	1.00	1.00	0.00	0.00	0.00
Senior Specialist	7730	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		207,524	271,222	197,039	208,289	207,876
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>207,524</b>	<b>271,222</b>	<b>197,039</b>	<b>208,289</b>	<b>207,876</b>
Health Insurance		17,733	25,333	18,578	18,577	18,578
Life Insurance		138	190	139	147	147
Retirement		36,772	47,155	42,239	27,330	48,299
Social Security		14,362	21,825	15,073	11,911	15,903
Other Benefits (Work Comp, Etc)		4,660	6,712	4,603	5,151	5,218
<b>Total Benefits</b>		<b>73,666</b>	<b>101,215</b>	<b>80,632</b>	<b>63,116</b>	<b>88,144</b>
<b>Total Personnel Costs</b>		<b>281,189</b>	<b>372,436</b>	<b>277,671</b>	<b>271,405</b>	<b>296,020</b>
<b>Operating Expenses</b>						
300 Purchased Services		9,125	9,804	5,000	7,249	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,398	7,055	12,000	10,338	5,674
600 Capital Outlay		520	4,047	0	478	0
700 Other Expenses		567	1,816	3,300	2,281	3,300
<b>Total Operating Expenses</b>		<b>15,609</b>	<b>22,723</b>	<b>20,300</b>	<b>20,346</b>	<b>13,974</b>
<b>Total</b>		<b>296,799</b>	<b>395,159</b>	<b>297,971</b>	<b>291,751</b>	<b>309,994</b>

***Professional Standards***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6601**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7730	2.00	2.00	2.00	2.00	2.00
Administrative Specialist	7730	1.00	1.00	1.00	1.00	1.00
Assistant Director	7730	1.00	1.00	1.00	1.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Senior Manager	7730	5.00	5.00	6.00	6.00	6.00
<b>Total Operating Positions</b>		<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		599,842	666,330	710,670	746,940	714,641
Overtime		40	175	0	96	0
<b>Total Salaries</b>		<b>599,881</b>	<b>666,505</b>	<b>710,670</b>	<b>747,037</b>	<b>714,641</b>
Health Insurance		76,983	80,812	102,179	92,774	102,179
Life Insurance		404	473	502	514	505
Retirement		51,541	59,716	60,194	66,962	71,464
Social Security		43,911	48,854	54,366	55,194	54,670
Other Benefits (Work Comp, Etc)		13,382	16,426	16,601	18,377	17,937
<b>Total Benefits</b>		<b>186,222</b>	<b>206,280</b>	<b>233,842</b>	<b>233,820</b>	<b>246,755</b>
<b>Total Personnel Costs</b>		<b>786,104</b>	<b>872,786</b>	<b>944,512</b>	<b>980,856</b>	<b>961,396</b>
<b>Operating Expenses</b>						
300 Purchased Services		6,746	9,426	15,969	14,284	5,969
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		8,578	11,972	2,870	4,929	2,870
600 Capital Outlay		6,563	32,661	0	4,499	0
700 Other Expenses		1,358	3,851	11,000	1,042	11,000
<b>Total Operating Expenses</b>		<b>23,246</b>	<b>57,909</b>	<b>29,839</b>	<b>24,754</b>	<b>19,839</b>
<b>Total</b>		<b>809,349</b>	<b>930,695</b>	<b>974,351</b>	<b>1,005,611</b>	<b>981,235</b>

***Human Resources***  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6617**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Director	7730	0.00	0.00	1.00	1.00	1.00
Executive Assistant	7730	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7730	2.00	2.00	1.00	1.00	1.00
Senior Business Process Specialist	7730	3.00	3.00	0.00	0.00	0.00
Senior Business Analyst	7730	0.00	0.00	2.00	2.00	2.00
Senior Executive Director	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>GRANT POSITIONS</b>						
CTA President		0.00	0.00	1.00	1.00	1.00
OESPA President		0.00	0.00	1.00	1.00	1.00
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		574,697	616,622	562,967	600,062	593,955
Overtime		709	1,558	0	587	0
<b>Total Salaries</b>		<b>575,406</b>	<b>618,180</b>	<b>562,967</b>	<b>600,648</b>	<b>593,955</b>
Health Insurance		55,732	52,073	55,734	53,621	55,734
Life Insurance		478	501	397	443	419
Retirement		61,244	74,139	69,013	74,836	84,021
Social Security		43,199	45,857	43,067	44,268	45,438
Other Benefits (Work Comp, Etc)		15,277	17,824	13,151	15,714	14,908
<b>Total Benefits</b>		<b>175,930</b>	<b>190,393</b>	<b>181,363</b>	<b>188,881</b>	<b>200,520</b>
<b>Total Personnel Costs</b>		<b>751,336</b>	<b>808,573</b>	<b>744,330</b>	<b>789,530</b>	<b>794,475</b>
<b>Operating Expenses</b>						
300 Purchased Services		48,187	36,791	15,000	25,514	15,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		15,891	7,538	10,000	12,135	10,000
600 Capital Outlay		13,425	12,992	63,813	16,819	40,813
700 Other Expenses		6,717	15,714	0	17,329	0
<b>Total Operating Expenses</b>		<b>84,221</b>	<b>73,035</b>	<b>88,813</b>	<b>71,797</b>	<b>65,813</b>
<b>Total</b>		<b>835,556</b>	<b>881,608</b>	<b>833,143</b>	<b>861,327</b>	<b>860,288</b>

**Talent Acquisition**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 9104**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrator	7730	2.75	2.75	3.00	3.00	3.00
Administrative Specialist	7730	0.00	0.00	3.00	3.00	3.00
Assistant Director	7730	0.00	0.00	1.00	1.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Employment Coordinator	7730	10.00	10.00	0.00	0.00	0.00
Manager	7730	1.00	1.00	0.00	0.00	0.00
Personnel Specialist	7730	4.00	4.00	3.00	3.00	3.00
HR Compliance Coordinator	7730	0.00	0.00	8.00	8.00	8.00
HR Compliance Coordinator Sr	7730	0.00	0.00	2.00	2.00	2.00
Program Coordinator	7730	2.00	2.00	2.00	2.00	2.00
Section Leader	7730	1.00	1.00	0.00	0.00	0.00
Senior Administrator	7730	1.00	1.00	0.00	0.00	0.00
Senior Specialist	7730	0.00	0.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>22.75</b>	<b>22.75</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
<b>GRANT POSITIONS</b>						
Administrator		1.00	1.00	1.00	0.00	0.00
<b>Total Grant Positions</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,006,063	1,044,541	1,049,018	1,099,239	1,101,890
Overtime		2,504	1,679	0	1,107	0
<b>Total Salaries</b>		<b>1,008,566</b>	<b>1,046,220</b>	<b>1,049,018</b>	<b>1,100,346</b>	<b>1,101,890</b>
Health Insurance		192,809	188,942	222,936	211,047	222,936
Life Insurance		698	708	741	772	778
Retirement		80,187	89,211	88,852	96,690	110,189
Social Security		74,976	80,446	80,250	81,938	84,295
Other Benefits (Work Comp, Etc)		22,249	25,524	24,505	26,922	27,657
<b>Total Benefits</b>		<b>370,920</b>	<b>384,831</b>	<b>417,283</b>	<b>417,368</b>	<b>445,855</b>
<b>Total Personnel Costs</b>		<b>1,379,486</b>	<b>1,431,051</b>	<b>1,466,301</b>	<b>1,517,713</b>	<b>1,547,745</b>
<b>Operating Expenses</b>						
300 Purchased Services		80,118	86,454	0	86,586	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		16,922	36,830	162,969	28,758	132,774
600 Capital Outlay		4,180	952	0	4,243	0
700 Other Expenses		6,983	6,585	0	9,998	0
<b>Total Operating Expenses</b>		<b>108,203</b>	<b>130,822</b>	<b>162,969</b>	<b>129,585</b>	<b>132,774</b>
<b>Total</b>		<b>1,487,689</b>	<b>1,561,872</b>	<b>1,629,270</b>	<b>1,647,299</b>	<b>1,680,519</b>

**Employment Services**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6611**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Administrative Secretary	7730	1.00	1.00	1.00	1.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Employment Coordinator	7730	22.00	22.00	22.00	22.00	22.00
Manager	7730	1.00	1.00	1.00	1.00	1.00
Personnel Benefits Clerk	7730	0.00	0.00	4.00	4.00	4.00
Personnel Specialist	7730	0.00	0.00	1.00	1.00	1.00
Senior Manager	7730	5.00	5.00	5.00	5.00	5.00
<b>Total Operating Positions</b>		<b>30.00</b>	<b>30.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		1,313,131	1,396,866	1,463,788	1,492,528	1,528,609
Overtime		1,592	1,278	15,800	381	15,800
<b>Total Salaries</b>		<b>1,314,724</b>	<b>1,398,144</b>	<b>1,479,588</b>	<b>1,492,909</b>	<b>1,544,409</b>
Health Insurance		238,612	251,032	325,115	291,964	325,115
Life Insurance		912	960	1,033	1,042	1,079
Retirement		101,343	116,074	125,321	131,447	154,441
Social Security		98,175	105,074	113,188	113,375	118,147
Other Benefits (Work Comp, Etc)		28,702	34,197	34,563	36,575	38,765
<b>Total Benefits</b>		<b>467,743</b>	<b>507,336</b>	<b>599,221</b>	<b>574,404</b>	<b>637,547</b>
<b>Total Personnel Costs</b>		<b>1,782,467</b>	<b>1,905,480</b>	<b>2,078,809</b>	<b>2,067,313</b>	<b>2,181,956</b>
<b>Operating Expenses</b>						
300 Purchased Services		37,059	27,675	85,322	33,810	40,322
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		12,947	16,302	12,000	8,292	12,000
600 Capital Outlay		3,109	16,061	0	17,263	0
700 Other Expenses		23,486	29,866	15,461	19,508	15,461
<b>Total Operating Expenses</b>		<b>76,601</b>	<b>89,905</b>	<b>112,783</b>	<b>78,874</b>	<b>67,783</b>
<b>Total</b>		<b>1,859,068</b>	<b>1,995,385</b>	<b>2,191,592</b>	<b>2,146,186</b>	<b>2,249,739</b>

**Certification**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6612**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Certification Specialist	7730	6.50	6.50	6.50	6.50	6.50
Personnel/Benefits Clerk	7730	4.00	4.00	0.00	0.00	0.00
Senior Manager	7730	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>11.50</b>	<b>11.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>GRANT POSITIONS</b>						
Certification Specialist		1.50	1.50	1.50	1.50	1.50
<b>Total Grant Positions</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		433,438	369,300	380,725	395,639	387,426
Overtime		2,342	3,253	0	881	0
<b>Total Salaries</b>		<b>435,780</b>	<b>372,554</b>	<b>380,725</b>	<b>396,521</b>	<b>387,426</b>
Health Insurance		78,531	59,391	69,668	68,257	69,668
Life Insurance		294	253	269	268	274
Retirement		35,541	35,503	32,247	36,941	38,743
Social Security		32,482	28,002	29,125	29,268	29,638
Other Benefits (Work Comp, Etc)		9,525	8,946	8,894	9,661	9,724
<b>Total Benefits</b>		<b>156,373</b>	<b>132,096</b>	<b>140,203</b>	<b>144,396</b>	<b>148,046</b>
<b>Total Personnel Costs</b>		<b>592,153</b>	<b>504,649</b>	<b>520,928</b>	<b>540,917</b>	<b>535,472</b>
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>592,153</b>	<b>504,649</b>	<b>520,928</b>	<b>540,917</b>	<b>535,472</b>



**Compensation**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 7002**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Director	7730	1.00	1.00	1.00	1.00	1.00
Personnel Specialist	7730	1.00	1.00	1.00	1.00	1.00
Senior Manager	7730	2.00	2.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		248,436	252,037	259,403	272,628	271,599
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>248,436</b>	<b>252,037</b>	<b>259,403</b>	<b>272,628</b>	<b>271,599</b>
Health Insurance		33,777	31,666	37,156	37,154	37,156
Life Insurance		178	171	183	192	192
Retirement		19,322	21,370	21,971	22,930	27,160
Social Security		18,388	19,344	19,844	20,322	20,777
Other Benefits (Work Comp, Etc)		5,556	6,233	6,060	6,730	6,817
<b>Total Benefits</b>		<b>77,220</b>	<b>78,784</b>	<b>85,214</b>	<b>87,329</b>	<b>92,102</b>
<b>Total Personnel Costs</b>		<b>325,655</b>	<b>330,821</b>	<b>344,617</b>	<b>359,957</b>	<b>363,701</b>
<b>Operating Expenses</b>						
300 Purchased Services		15,225	12,617	0	3,169	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,149	5,109	18,325	2,905	0
600 Capital Outlay		1,136	0	0	0	0
700 Other Expenses		11,553	12,832	15,000	5,773	0
<b>Total Operating Expenses</b>		<b>33,062</b>	<b>30,558</b>	<b>33,325</b>	<b>11,847</b>	<b>0</b>
<b>Total</b>		<b>358,717</b>	<b>361,379</b>	<b>377,942</b>	<b>371,804</b>	<b>363,701</b>

**Human Resources and Special Projects**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 9032**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Database Coordinator	7730	1.00	1.00	1.00	1.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Program Coordinator	7730	1.00	1.00	0.00	0.00	0.00
Senior Director	7730	1.00	1.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		307,111	173,269	161,716	171,482	170,651
Overtime		156	36	0	0	0
<b>Total Salaries</b>		<b>307,267</b>	<b>173,305</b>	<b>161,716</b>	<b>171,482</b>	<b>170,651</b>
Health Insurance		32,932	16,185	18,578	18,577	18,578
Life Insurance		212	98	114	121	120
Retirement		30,094	14,225	13,697	14,406	17,065
Social Security		22,358	12,562	12,371	12,356	13,055
Other Benefits (Work Comp, Etc)		6,882	4,285	3,778	4,228	4,283
<b>Total Benefits</b>		<b>92,478</b>	<b>47,355</b>	<b>48,539</b>	<b>49,688</b>	<b>53,102</b>
<b>Total Personnel Costs</b>		<b>399,745</b>	<b>220,660</b>	<b>210,255</b>	<b>221,170</b>	<b>223,753</b>
<b>Operating Expenses</b>						
300 Purchased Services		51,967	15,715	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		9,320	3,656	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
<b>Total Operating Expenses</b>		<b>61,287</b>	<b>19,371</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>		<b>461,032</b>	<b>240,032</b>	<b>210,255</b>	<b>221,170</b>	<b>223,753</b>



**Chief Communications Office**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 9004**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Chief Communications Officer	7200	0.87	0.87	1.00	1.00	1.00
Senior Specialist	7730	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>1.87</b>	<b>1.87</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Chief Communications Officer	7200	0.13	0.13	0.00	0.00	0.00
<b>Total Foundation Positions</b>		<b>0.00</b>	<b>0.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		217,105	225,654	224,160	235,318	234,839
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>217,105</b>	<b>225,654</b>	<b>224,160</b>	<b>235,318</b>	<b>234,839</b>
Health Insurance		16,888	16,888	18,578	18,577	18,578
Life Insurance		153	159	158	166	166
Retirement		41,944	46,204	48,601	50,695	55,088
Social Security		13,941	14,510	17,148	14,590	17,965
Other Benefits (Work Comp, Etc)		4,551	5,594	5,236	5,819	5,894
<b>Total Benefits</b>		<b>77,477</b>	<b>83,355</b>	<b>89,722</b>	<b>89,848</b>	<b>97,691</b>
<b>Total Personnel Costs</b>		<b>294,582</b>	<b>309,009</b>	<b>313,882</b>	<b>325,165</b>	<b>332,530</b>
<b>Operating Expenses</b>						
300 Purchased Services		4,163	7,215	9,000	14,031	9,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,589	1,911	48,974	2,869	35,761
600 Capital Outlay		3,485	14,622	0	2,087	0
700 Other Expenses		4,404	5,019	1,946	1,118	1,946
<b>Total Operating Expenses</b>		<b>13,640</b>	<b>28,768</b>	<b>59,920</b>	<b>20,104</b>	<b>46,707</b>
<b>Total</b>		<b>308,222</b>	<b>337,777</b>	<b>373,802</b>	<b>345,269</b>	<b>379,237</b>

**District Foundation**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 8223**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Executive Director	7710	0.00	0.00	0.00	0.00	1.00
Senior Director	7710	0.85	0.85	1.00	1.00	0.00
Asst. Director	7710	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7710	2.00	2.00	0.00	0.00	0.00
Manager	7710	0.00	0.00	2.00	2.00	2.00
Program Coordinator	7710	0.00	0.00	1.00	1.00	1.00
Admin Secretary	7710	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	7710	1.00	1.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>5.85</b>	<b>5.85</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Administrator	7710	3.00	3.00	2.00	2.00	2.00
Volunteer Coordinator	7710	1.00	1.00	0.00	0.00	0.00
Senior Director	7710	0.15	0.15	0.00	0.00	0.00
<b>Total Foundation Positions</b>		<b>4.15</b>	<b>4.15</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		375,787	390,507	386,507	408,755	407,857
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>375,787</b>	<b>390,507</b>	<b>386,507</b>	<b>408,755</b>	<b>407,857</b>
Health Insurance		51,087	47,288	55,734	55,732	55,734
Life Insurance		267	259	273	289	288
Retirement		29,460	35,663	32,737	38,668	40,786
Social Security		27,371	28,514	29,568	30,120	31,201
Other Benefits (Work Comp, Etc)		8,359	9,596	9,029	10,084	10,237
<b>Total Benefits</b>		<b>116,545</b>	<b>121,319</b>	<b>127,341</b>	<b>134,892</b>	<b>138,246</b>
<b>Total Personnel Costs</b>		<b>492,333</b>	<b>511,826</b>	<b>513,848</b>	<b>543,647</b>	<b>546,103</b>
<b>Operating Expenses</b>						
300 Purchased Services		36,689	35,497	7,719	37,638	7,719
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,100	4,470	13,137	6,431	8,538
600 Capital Outlay		2,506	5,792	0	3,412	0
700 Other Expenses		6,005	5,079	0	3,280	0
<b>Total Operating Expenses</b>		<b>51,300</b>	<b>50,838</b>	<b>20,856</b>	<b>50,761</b>	<b>16,257</b>
<b>Total</b>		<b>543,632</b>	<b>562,664</b>	<b>534,704</b>	<b>594,408</b>	<b>562,360</b>

**Legislative and Congressional Relations**

**Adopted Operating Budget**

**FY 20-21**

**Dept. # 8161**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Director	7200	1.00	1.00	1.00	1.00	1.00
<b>Total Operating Positions</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		79,046	48,952	81,179	85,822	85,644
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>79,046</b>	<b>48,952</b>	<b>81,179</b>	<b>85,822</b>	<b>85,644</b>
Health Insurance		8,444	3,518	9,289	9,289	9,289
Life Insurance		55	26	57	61	60
Retirement		6,159	3,994	6,876	7,231	8,564
Social Security		6,019	3,752	6,210	6,533	6,552
Other Benefits (Work Comp, Etc)		1,774	1,203	1,896	2,123	2,150
<b>Total Benefits</b>		<b>22,452</b>	<b>12,493</b>	<b>24,329</b>	<b>25,236</b>	<b>26,615</b>
<b>Total Personnel Costs</b>		<b>101,497</b>	<b>61,445</b>	<b>105,508</b>	<b>111,058</b>	<b>112,259</b>
<b>Operating Expenses</b>						
300 Purchased Services		11,349	15,781	27,000	22,040	20,385
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		375	927	2,000	163	2,000
600 Capital Outlay		1,387	4,130	0	0	0
700 Other Expenses		4,316	1,603	1,000	709	1,000
<b>Total Operating Expenses</b>		<b>17,427</b>	<b>22,442</b>	<b>30,000</b>	<b>22,911</b>	<b>23,385</b>
<b>Total</b>		<b>118,925</b>	<b>83,887</b>	<b>135,508</b>	<b>133,969</b>	<b>135,644</b>

**Media Relations**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6232**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Director	7730	1.00	1.00	1.00	1.00	1.00
Assistant Director	7730	0.00	0.00	1.00	0.00	1.00
Administrative Specialist	7730	1.00	1.00	1.00	1.00	1.00
Manager - Exempt	7730	1.00	1.00	3.00	3.00	3.00
Senior Manager	7730	1.00	1.00	0.00	1.00	0.00
Senior Specialist	7730	1.00	1.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		298,068	345,827	376,317	397,054	395,276
Overtime		110	14	0	0	0
<b>Total Salaries</b>		<b>298,178</b>	<b>345,840</b>	<b>376,317</b>	<b>397,054</b>	<b>395,276</b>
Health Insurance		35,696	38,370	55,734	47,105	55,734
Life Insurance		230	232	266	280	279
Retirement		23,027	28,898	31,874	33,657	39,528
Social Security		21,924	26,314	28,788	29,508	30,239
Other Benefits (Work Comp, Etc)		6,641	8,532	8,791	9,804	9,921
<b>Total Benefits</b>		<b>87,518</b>	<b>102,346</b>	<b>125,453</b>	<b>120,354</b>	<b>135,701</b>
<b>Total Personnel Costs</b>		<b>385,697</b>	<b>448,186</b>	<b>501,770</b>	<b>517,408</b>	<b>530,977</b>
<b>Operating Expenses</b>						
300 Purchased Services		35,395	21,277	3,711	31,669	3,711
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,106	2,077	25,750	3,596	19,033
600 Capital Outlay		7,994	5,382	0	4,799	0
700 Other Expenses		200	7,001	1,000	3,197	1,000
<b>Total Operating Expenses</b>		<b>45,695</b>	<b>35,736</b>	<b>30,461</b>	<b>43,260</b>	<b>23,744</b>
<b>Total</b>		<b>431,392</b>	<b>483,922</b>	<b>532,231</b>	<b>560,668</b>	<b>554,721</b>

**District Information Office**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6229**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Customer Relations Clerk	7720	3.00	3.00	3.00	2.00	2.00
Manager	7720	1.00	1.00	1.00	1.00	1.00
Section Leader	7720	0.00	0.00	0.00	1.00	1.00
<b>Total Operating Positions</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		118,312	96,969	122,773	117,279	126,646
Overtime		0	0	0	0	0
<b>Total Salaries</b>		<b>118,312</b>	<b>96,969</b>	<b>122,773</b>	<b>117,279</b>	<b>126,646</b>
Health Insurance		23,020	18,859	37,156	31,260	37,156
Life Insurance		84	52	87	81	89
Retirement		13,581	9,590	10,399	9,754	12,665
Social Security		9,355	7,266	9,392	8,793	9,688
Other Benefits (Work Comp, Etc)		2,620	2,362	2,868	2,863	3,179
<b>Total Benefits</b>		<b>48,660</b>	<b>38,129</b>	<b>59,902</b>	<b>52,751</b>	<b>62,777</b>
<b>Total Personnel Costs</b>		<b>166,972</b>	<b>135,098</b>	<b>182,675</b>	<b>170,030</b>	<b>189,423</b>
<b>Operating Expenses</b>						
300 Purchased Services		70	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		6,301	0	0	0	0
<b>Total Operating Expenses</b>		<b>6,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>173,343</b>	<b>135,098</b>	<b>182,675</b>	<b>170,030</b>	<b>189,423</b>



**Marketing and Events**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6231**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Director	7720	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7720	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	7720	1.00	1.00	1.00	1.00	1.00
Assistant Director	7720	2.00	2.00	2.00	2.00	2.00
Events Coordinator	7720	0.00	0.00	1.00	0.00	1.00
Finance/Payroll Clerk I	7720	1.00	1.00	0.00	1.00	0.00
Graphic Arts Coordinator	7720	2.00	2.00	2.00	1.00	1.00
Manager	7720	0.00	0.00	1.00	2.00	2.00
Senior Manager	7720	3.00	3.00	3.00	3.00	3.00
Senior Specialist	7720	1.00	1.00	0.00	0.00	0.00
<b>Total Operating Positions</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		756,004	779,478	781,410	785,169	803,235
Overtime		102	1,098	4,920	1,172	4,920
<b>Total Salaries</b>		<b>756,106</b>	<b>780,577</b>	<b>786,330</b>	<b>786,340</b>	<b>808,155</b>
Health Insurance		103,095	99,642	111,468	94,964	111,468
Life Insurance		535	544	552	538	567
Retirement		66,576	72,595	66,602	73,840	80,816
Social Security		56,077	58,200	60,154	58,867	61,824
Other Benefits (Work Comp, Etc)		16,957	19,210	18,369	19,370	20,285
<b>Total Benefits</b>		<b>243,241</b>	<b>250,191</b>	<b>257,145</b>	<b>247,578</b>	<b>274,959</b>
<b>Total Personnel Costs</b>		<b>999,347</b>	<b>1,030,767</b>	<b>1,043,474</b>	<b>1,033,918</b>	<b>1,083,114</b>
<b>Operating Expenses</b>						
300 Purchased Services		72,876	73,398	50,000	76,400	50,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		9,082	19,278	14,000	11,808	14,000
600 Capital Outlay		2,407	3,341	27,000	3,977	6,383
700 Other Expenses		3,097	2,463	2,500	2,447	2,500
<b>Total Operating Expenses</b>		<b>87,461</b>	<b>98,480</b>	<b>93,500</b>	<b>94,633</b>	<b>72,883</b>
<b>Total</b>		<b>1,086,808</b>	<b>1,129,248</b>	<b>1,136,974</b>	<b>1,128,551</b>	<b>1,155,997</b>

**Video Services**  
**Adopted Operating Budget**  
**FY 20-21**  
**Dept. # 6233**

Description	Func	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b>POSITIONS</b>						
Secretary	6200	1.00	1.00	1.00	1.00	1.00
Senior Manager	6200	1.00	1.00	1.00	1.00	1.00
Technology Support Rep Senior	6200	1.00	1.00	1.00	1.00	1.00
Video Producer/Director	6200	2.00	2.00	2.00	2.00	2.00
Video Production Tech	6200	3.00	3.00	3.00	3.00	3.00
<b>Total Operating Positions</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		363,071	363,071	363,845	357,667	380,955
Overtime		2,490	1,791	8,196	4,915	8,196
<b>Total Salaries</b>		<b>365,562</b>	<b>364,861</b>	<b>372,041</b>	<b>362,582</b>	<b>389,151</b>
Health Insurance		61,346	64,739	74,312	69,045	74,312
Life Insurance		243	231	257	234	269
Retirement		30,491	31,763	31,512	33,414	38,915
Social Security		27,915	27,575	28,461	28,971	29,770
Other Benefits (Work Comp, Etc)		10,098	11,457	8,691	11,226	9,768
<b>Total Benefits</b>		<b>130,092</b>	<b>135,764</b>	<b>143,233</b>	<b>142,891</b>	<b>153,034</b>
<b>Total Personnel Costs</b>		<b>495,654</b>	<b>500,625</b>	<b>515,273</b>	<b>505,472</b>	<b>542,185</b>
<b>Operating Expenses</b>						
300 Purchased Services		2,811	5,679	15,000	4,213	15,000
400 Energy Services		767	548	1,600	675	1,600
500 Materials & Supplies		31,046	16,692	20,000	12,859	20,000
600 Capital Outlay		54,516	46,315	35,000	44,376	19,212
700 Other Expenses		1,774	1,199	0	597	0
<b>Total Operating Expenses</b>		<b>90,913</b>	<b>70,432</b>	<b>71,600</b>	<b>62,720</b>	<b>55,812</b>
<b>Total</b>		<b>586,568</b>	<b>571,057</b>	<b>586,873</b>	<b>568,192</b>	<b>597,997</b>

CATEGORICAL  
APPROPRIATIONS

**Safe Schools Appropriation**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Revenue</b>	4,957,519	11,367,162	12,971,498	12,794,441	13,026,368
<b>Total Available</b>	<b>4,957,519</b>	<b>11,367,162</b>	<b>12,971,498</b>	<b>12,794,441</b>	<b>13,026,368</b>
<b>Appropriations</b>					
Charter Schools	322,450	810,407	827,336	911,405	925,740
Scholarships	0	0	0	0	247,004
District Police	2,231,433	3,705,392	3,573,543	2,907,700	3,552,680
Special Center Security Officers	0	0	80,000	80,000	80,000
<b>SAFE Coordinators</b>					
High Schools	1,369,791	1,481,568	1,438,872	1,438,872	1,497,835
Special Centers	276,075	-	287,773	287,773	299,566
Middle-Targeted Assistance	913,900	761,875	938,600	938,600	938,600
<b>Subtotal</b>	<b>5,113,649</b>	<b>6,759,242</b>	<b>7,146,124</b>	<b>6,564,350</b>	<b>7,541,426</b>
<b>SRO's:</b>					
<b>CURRENT:</b>					
Elementary Schools	1,422,831	5,483,584	5,985,000	6,517,000	6,850,000
Middle Schools	1,785,429	1,718,125	1,710,000	1,862,000	2,950,000
High Schools	1,766,363	1,863,664	1,890,000	2,058,000	2,100,000
Special Centers	390,395	451,680	180,000	180,000	512,500
Career Academies	0	34,840	360,250	360,250	360,250
Summer SRO's	0	11,281	629,963	622,145	629,963
SRO Training	77,375	7,082	80,000	0	80,000
<b>NEW:</b>					
Elementary Schools					
Middle Schools					
Additional SRO's and Supervision	0	0	3,766,750	1,728,907	1,887,500
<b>Total</b>	<b>10,556,044</b>	<b>16,329,498</b>	<b>21,748,087</b>	<b>19,892,652</b>	<b>22,911,639</b>
<b>TOTAL</b>	<b>(5,598,525)</b>	<b>(4,962,336)</b>	<b>(8,776,589)</b>	<b>(7,098,211)</b>	<b>(9,885,271)</b>

**Mental Health Assistance Appropriation**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Revenue</b>	0	4,676,684	5,169,478	5,081,130	6,906,312
<b>Carry Forward</b>					1,250,967
<b>Total Available</b>	<b>0.00</b>	<b>4,676,684</b>	<b>5,169,478</b>	<b>5,081,130</b>	<b>8,157,279</b>
<b>CURRENT POSITIONS</b>					
Administrative Secretary	0	1.00	1.00	1.00	1.00
Application Specialist IV	0	1.00	1.00	1.00	1.00
Behavior Analyst, Administrator	0	1.00	0.00	0.00	0.00
Director	0	1.00	2.00	2.00	3.00
Guidance Counselors	0	0.00	5.00	5.00	4.00
Mental Health Counselors	0	21.00	24.00	24.00	29.00
Program Assistant	0	0.00	0.00	0.00	0.00
Program Specialist	0	1.00	2.20	2.00	4.00
Resource Teacher	0	6.00	6.00	6.00	5.00
SAFE Coordinator	0	3.00	2.00	2.00	0.00
School Psychologists	0	10.00	11.00	11.00	11.00
Senior Administrator	0	1.00	1.00	1.00	1.00
Social Workers	0	6.00	23.00	23.00	36.00
<b>Total Positions</b>	<b>0.00</b>	<b>52.00</b>	<b>78.20</b>	<b>78.00</b>	<b>95.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,941,343	4,311,868	3,647,761	5,238,235
Part-Time					
Overtime					
<b>Total Salaries</b>	<b>0</b>	<b>1,941,343</b>	<b>4,311,868</b>	<b>3,647,761</b>	<b>5,238,235</b>
Health Insurance	0	299,594	726,400	613,921	882,455
Life Insurance	0	1,452	3,044	2,659	3,698
Retirement	0	164,530	365,215	317,842	523,823
Social Security	0	145,066	329,858	273,640	400,725
Other Employee Benefits	0	39,101	100,725	74,053	131,480
<b>Total Benefits</b>	<b>0</b>	<b>649,743</b>	<b>1,525,242</b>	<b>1,282,116</b>	<b>1,942,181</b>
<b>Total Personnel Costs</b>	<b>0</b>	<b>2,591,086</b>	<b>5,837,110</b>	<b>4,929,877</b>	<b>7,180,416</b>
<b>Recurring Expenses</b>					
300 Purchased Services	0	53,990	250,000	233,494	60,000
400 Energy Services					
500 Materials & Supplies	0	10,497	172,217	52,068	292,550
600 Capital Outlay	0	95,590	70,000	30,375	
700 Other Expenses	0	390	90,000	110	
<b>Total Operating Expenses</b>	<b>0</b>	<b>160,467</b>	<b>582,217</b>	<b>316,047</b>	<b>352,550</b>
<b>Charter Schools</b>	<b>0</b>	<b>333,418</b>	<b>329,715</b>	<b>383,996</b>	<b>490,808</b>
<b>Scholarships</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>133,504</b>
<b>Total</b>	<b>0</b>	<b>3,084,971</b>	<b>6,749,042</b>	<b>5,629,920</b>	<b>8,157,279</b>
<b>TOTAL</b>	<b>0</b>	<b>1,591,713</b>	<b>(1,579,564)</b>	<b>(548,790)</b>	<b>0</b>

**Supplemental Academic Instruction Program**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Revenue</b>	48,124,538	48,805,893	49,765,773	48,846,605	49,268,128
<b>Carryover</b>					
<b>Total</b>	<b>48,124,538</b>	<b>48,805,893</b>	<b>49,765,773</b>	<b>48,846,605</b>	<b>49,268,128</b>
<b>Appropriations</b>					
Elementary Supp Academic Alloc	3,758,784	4,064,321	5,791,817	5,813,449	5,870,518
Middle Supp Academic Alloc	122,536	204,654	0	0	0
High Supp Academic Alloc	0	3,590,359	8,814,076	6,848,207	8,814,076
Target Assist Level 1/2 Readers E	2,073,410	2,256,865	2,000,000	2,000,000	2,000,000
Target Assist Level 1/2 Readers M	1,913,249	2,045,551	2,000,000	2,000,000	2,000,000
Target Assist Level 1/2 Readers H	1,965,045	1,971,902	2,000,000	2,000,000	2,000,000
Resource Teacher H	5,498,949	2,904,062	0	0	0
Scholarships	1,660	0	0	0	953,021
Charter Schools	2,821,295	3,479,552	3,174,116	3,479,572	3,501,321
Academic Competitions	100,534	101,953	100,000	20,140	51,000
After School Tutorial Program	214,853	244,791	320,000	196,985	320,000
Dropout Programs Contracted Child Care	254,202	235,389	312,000	117,974	202,522
Dropout Programs Contracted Nursing Services	39,691	36,598	38,000	38,000	38,000
Dropout Programs Teen Parent Hourly	18,393	27,133	28,000	14,292	28,000
Suspension Center Support	290,000	290,000	290,000	241,666	0
Music Itinerant Teachers	583,029	576,811	666,504	645,442	683,428
Speech & Language Therapists	12,678,028	12,305,710	14,710,614	14,645,061	15,236,331
Summer School Elementary ESY	2,029,003	2,214,198	2,285,154	1,803,234	2,445,517
Summer School Extended Contracts	2,951,602	2,974,286	2,529,819	2,172,879	2,707,352
Summer School High	2,710,720	2,634,676	2,653,776	1,693,677	2,797,902
Summer School Middle	762,087	786,802	834,273	600,051	893,282
Summer School Special Ctr ESY	1,111,328	1,193,443	1,227,979	1,699,634	1,314,154
Summer Reading Camp (8th Grade)	52,531	33,521	48,633	4,980	52,046
Summer School Transportation	1,411,744	1,297,422	1,589,928	88,457	1,732,240
Translation Services	123,714	240,497	260,000	203,039	345,000
United Arts in Education	454,656	501,058	549,000	549,000	549,000
United Arts Transportation	440,120	467,389	540,000	472,537	540,000
Social Workers	3,975,129	4,076,475	4,218,497	4,244,915	4,409,673
Itinerant Teachers	2,413,586	2,570,552	2,744,335	2,660,130	2,835,312
Middle Years IB Program	481,112	476,135	526,088	462,295	0
Instructional Staff Modification	3,837,149	1,235,483	1,329,880	1,270,555	1,414,340
IB Programs HS	138,127	147,975	180,200	118,811	180,200
Back on Track	118,821	128,900	128,300	98,500	128,300
PSAT/SAT/ACT Testing	1,129,289	1,362,559	1,756,450	1,544,751	1,908,370
<b>Total</b>	<b>56,474,377</b>	<b>56,677,020</b>	<b>63,647,437</b>	<b>57,748,230</b>	<b>65,950,905</b>
<b>TOTAL</b>	<b>(8,349,839)</b>	<b>(7,871,127)</b>	<b>(13,881,664)</b>	<b>(8,901,625)</b>	<b>(16,682,777)</b>

**Supplemental Reading Instruction Program**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Revenue</b>	9,104,021	9,246,818	9,398,082	9,209,646	9,201,901
<b>Carryover</b>					
<b>Total</b>	<b>9,104,021</b>	<b>9,246,818</b>	<b>9,398,082</b>	<b>9,209,646</b>	<b>9,201,901</b>
<b>Appropriations</b>					
Summer Reading Camp (8th Grade)	0	0	0	0	0
Summer Reading Camp (3rd Grade)	1,342,572	1,227,168	1,246,672	2,472,051	1,184,334
Targeted Assistance E	2,304,179	2,473,901	2,500,000	2,500,000	2,000,000
Targeted Assistance M	1,079,773	1,243,388	1,250,000	1,250,000	1,000,000
Targeted Assistance H	1,234,989	1,271,155	1,250,000	1,250,000	1,000,000
Scholarships	0	0	0	0	213,432
Charter Schools	597,919	660,733	601,875	666,528	660,610
Reading Training, Materials & Consultants	181,530	183,026	270,000	223,343	270,000
Reading Resource Teachers (Curriculum)	0	0	187,382	0	198,743
Additional Reading Instruction	0	3,747,287	4,063,138	3,760,813	3,806,668
Reading Resources for Level 1 & 2 and PD	992,531	902,392	1,124,185	1,048,278	1,013,886
<b>Total</b>	<b>7,733,494</b>	<b>11,709,052</b>	<b>12,493,252</b>	<b>13,171,013</b>	<b>11,347,672</b>
<b>TOTAL</b>	<b>1,370,527</b>	<b>(2,462,234)</b>	<b>(3,095,170)</b>	<b>(3,961,367)</b>	<b>(2,145,771)</b>

**Digital Classrooms**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Revenue</b>	3,680,378	3,099,055	390,149	388,201	151,396
<b>Balance Forward</b>					
<b>Total Available</b>	<b>3,680,378</b>	<b>3,099,055</b>	<b>390,149</b>	<b>388,201</b>	<b>151,396</b>
<b>Appropriations</b>					
Digital Classroom (OCPS)	2,961,211	2,848,442	369,762	992,884	140,636
Charters	189,290	176,008	20,387	27,653	10,760
<b>Total</b>	<b>3,150,502</b>	<b>3,024,450</b>	<b>390,149</b>	<b>1,020,538</b>	<b>151,396</b>
<b>TOTAL</b>	<b>529,876</b>	<b>74,605</b>	<b>0</b>	<b>(632,337)</b>	<b>0</b>



APPROPRIATIONS  
DETAILS

**Incentives/Bonuses**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>APPROPRIATIONS</b>					
TIF II					
TIF III STEM	2,418,865	0	0	0	0
Targeted Recruitment/Retention Bonus	0	440,827	96,885	216,287	216,377
JROTC Bonus	28,452	52,237	76,297	116,800	71,049
EC Performance	223,172	198,020	136,190	243,637	141,101
<b>Total Bonuses including benefits</b>	<b>2,670,489</b>	<b>691,084</b>	<b>309,372</b>	<b>576,725</b>	<b>428,527</b>
<b>Supplement:</b>					
Title I differentiated pay					
Priority and Focus	244,987	191,975	111,696	141,617	61,013
Critical Teacher Shortage	70,467	64,463	54,414	39,061	70,919
Targeted Schools	2,317,203	2,611,975	0	87,799	1,270,793
Carver Middle School Pilot Program	0	0	1,828,890	0	0
<b>Total Supplements including benefits</b>	<b>2,632,658</b>	<b>2,868,414</b>	<b>1,995,000</b>	<b>268,477</b>	<b>1,402,726</b>
<b>TOTAL</b>	<b>5,303,147</b>	<b>3,559,498</b>	<b>2,304,372</b>	<b>845,201</b>	<b>1,831,252</b>

***Itinerant Teachers***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>CURRENT POSITIONS</b>					
<b>Itinerant Teachers</b>	36.50	36.50	36.50	36.50	36.50
<b>Total Positions</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	1,773,568	1,881,414	1,981,849	1,941,782	2,029,430
<b>Total Salaries</b>	<b>1,773,568</b>	<b>1,881,414</b>	<b>1,981,849</b>	<b>1,941,782</b>	<b>2,029,430</b>
Health Insurance	282,956	292,732	339,049	320,612	339,049
Life Insurance	1,253	1,334	1,399	1,382	1,433
Retirement	149,639	162,289	167,863	174,555	202,943
Social Security	130,627	138,741	151,611	142,494	155,251
Other Benefits	26,238	29,478	46,296	36,507	50,939
<b>Total Benefits</b>	<b>590,713</b>	<b>624,575</b>	<b>706,218</b>	<b>675,548</b>	<b>749,614</b>
<b>Total Personnel Costs</b>	<b>2,364,281</b>	<b>2,505,990</b>	<b>2,688,067</b>	<b>2,617,330</b>	<b>2,779,044</b>
<b>Recurring Expenses</b>					
300 Purchased Services	45,321	54,152	46,268	35,050	46,268
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	43	6,841	10,000	6,871	10,000
600 Capital Outlay	3,069	2,006	0	0	0
700 Other Expenses	873	1,563	0	879	0
<b>Total Operating Expenses</b>	<b>49,305</b>	<b>64,562</b>	<b>56,268</b>	<b>42,800</b>	<b>56,268</b>
<b>TOTAL</b>	<b>2,413,586</b>	<b>2,570,552</b>	<b>2,744,335</b>	<b>2,660,130</b>	<b>2,835,312</b>

***Middle Years Program***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>CURRENT POSITIONS</b>					
Resource Teachers	5.00	5.00	5.00	5.00	0.00
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	266,154	243,371	235,933	250,064	0
<b>Total Salaries</b>	<b>266,154</b>	<b>243,371</b>	<b>235,933</b>	<b>250,064</b>	<b>0</b>
Health Insurance	41,542	40,672	46,445	46,445	0
Life Insurance	181	162	167	177	0
Retirement	21,123	20,170	19,984	21,180	0
Social Security	19,552	17,954	18,049	19,130	0
Other Employee Benefits	3,847	3,631	5,511	5,841	0
<b>Total Benefits</b>	<b>86,245</b>	<b>82,589</b>	<b>90,155</b>	<b>92,773</b>	<b>0</b>
<b>Total Personnel Costs</b>	<b>352,399</b>	<b>325,960</b>	<b>326,088</b>	<b>342,837</b>	<b>0</b>
<b>Recurring Expenses</b>					
300 Purchased Services	63,717	92,539	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	1,386	1,261	200,000	119,458	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	63,610	56,375	0	0	0
<b>Total Operating Expenses</b>	<b>128,713</b>	<b>150,175</b>	<b>200,000</b>	<b>119,458</b>	<b>0</b>
<b>TOTAL</b>	<b>481,112</b>	<b>476,135</b>	<b>526,088</b>	<b>462,295</b>	<b>0</b>

***Music Itinerant Teachers***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>CURRENT POSITIONS</b>					
Music Teacher(Instrumental)	8.00	8.00	8.00	8.00	8.00
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	400,486	408,942	457,443	442,534	465,036
<b>Total Salaries</b>	<b>400,486</b>	<b>408,942</b>	<b>457,443</b>	<b>442,534</b>	<b>465,036</b>
Health Insurance	64,789	66,146	74,312	73,535	74,312
Life Insurance	274	289	323	311	328
Retirement	35,539	38,025	38,745	42,177	46,504
Social Security	29,917	30,410	34,994	33,147	35,575
Other Employee Benefits	5,927	6,408	10,686	8,317	11,672
<b>Total Benefits</b>	<b>136,446</b>	<b>141,278</b>	<b>159,061</b>	<b>157,487</b>	<b>168,392</b>
<b>Total Personnel Costs</b>	<b>536,932</b>	<b>550,220</b>	<b>616,504</b>	<b>600,021</b>	<b>633,428</b>
<b>Recurring Expenses</b>					
300 Purchased Services	16,011	12,738	0	29,406	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	12,990	10,862	50,000	4,942	50,000
600 Capital Outlay	14,207	957	0	10,049	0
700 Other Expenses	2,889	2,033	0	1,024	0
<b>Total Operating Expenses</b>	<b>46,097</b>	<b>26,591</b>	<b>50,000</b>	<b>45,421</b>	<b>50,000</b>
<b>TOTAL</b>	<b>583,029</b>	<b>576,811</b>	<b>666,504</b>	<b>645,442</b>	<b>683,428</b>

***Psychologists***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>CURRENT POSITIONS</b>					
Psychologists	27.30	27.30	27.30	27.30	27.30
<b>Total Positions</b>	<b>27.30</b>	<b>27.30</b>	<b>27.30</b>	<b>27.30</b>	<b>27.30</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	2,047,778	2,050,224	2,093,286	2,017,770	2,162,817
<b>Total Salaries</b>	<b>2,047,778</b>	<b>2,050,224</b>	<b>2,093,286</b>	<b>2,017,770</b>	<b>2,162,817</b>
Health Insurance	186,968	183,309	253,590	210,842	253,590
Life Insurance	1,435	1,433	1,478	1,478	1,527
Retirement	169,068	176,921	177,301	187,824	216,282
Social Security	152,163	153,406	160,136	161,731	165,456
Other Benefits	46,548	51,171	48,899	45,630	54,287
<b>Total Benefits</b>	<b>556,182</b>	<b>566,241</b>	<b>641,404</b>	<b>607,504</b>	<b>691,141</b>
<b>Total Personnel Costs</b>	<b>2,603,960</b>	<b>2,616,465</b>	<b>2,734,690</b>	<b>2,625,274</b>	<b>2,853,958</b>
<b>Recurring Expenses</b>					
300 Purchased Services	76,924	58,627	0	52,233	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	96,841	107,204	227,000	96,753	227,000
600 Capital Outlay	45,275	152,606	0	42,567	0
700 Other Expenses	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>219,040</b>	<b>318,437</b>	<b>227,000</b>	<b>191,552</b>	<b>227,000</b>
<b>TOTAL</b>	<b>2,823,000</b>	<b>2,934,902</b>	<b>2,961,690</b>	<b>2,816,826</b>	<b>3,080,958</b>

***Social Workers***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>CURRENT POSITIONS</b>					
Social Workers	56.70	56.70	56.70	56.70	56.70
<b>Total Positions</b>	<b>56.70</b>	<b>56.70</b>	<b>56.70</b>	<b>56.70</b>	<b>56.70</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	2,988,825	3,063,502	3,114,753	3,148,810	3,229,616
<b>Total Salaries</b>	<b>2,988,825</b>	<b>3,063,502</b>	<b>3,114,753</b>	<b>3,148,810</b>	<b>3,229,616</b>
Health Insurance	460,850	453,052	526,686	499,884	526,686
Life Insurance	2,098	2,062	2,199	2,213	2,280
Retirement	255,867	281,328	263,820	299,814	322,962
Social Security	222,967	228,540	238,279	235,000	247,066
Other Benefits	44,238	47,991	72,761	59,196	81,063
<b>Total Benefits</b>	<b>986,019</b>	<b>1,012,973</b>	<b>1,103,744</b>	<b>1,096,105</b>	<b>1,180,057</b>
<b>Total Personnel Costs</b>	<b>3,974,844</b>	<b>4,076,475</b>	<b>4,218,497</b>	<b>4,244,915</b>	<b>4,409,673</b>
<b>Recurring Expenses</b>					
300 Purchased Services	285	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>3,975,129</b>	<b>4,076,475</b>	<b>4,218,497</b>	<b>4,244,915</b>	<b>4,409,673</b>

***Speech Therapy***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>CURRENT POSITIONS</b>					
Speech Department	189.70	189.70	192.70	192.70	192.70
<b>Total Positions</b>	<b>189.70</b>	<b>189.70</b>	<b>192.70</b>	<b>192.70</b>	<b>192.70</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	9,262,138	9,094,231	9,616,933	9,893,390	9,917,892
<b>Total Salaries</b>	<b>9,262,138</b>	<b>9,094,231</b>	<b>9,616,933</b>	<b>9,893,390</b>	<b>9,917,892</b>
Health Insurance	1,441,039	1,386,599	1,789,990	1,605,508	1,789,990
Life Insurance	6,412	6,041	6,790	6,870	7,002
Retirement	753,867	767,243	814,554	859,563	991,789
Social Security	690,212	678,705	735,695	739,536	758,719
Other Employee Benefits	136,711	142,113	224,652	185,568	248,939
<b>Total Benefits</b>	<b>3,028,241</b>	<b>2,980,701</b>	<b>3,571,681</b>	<b>3,397,044</b>	<b>3,796,439</b>
<b>Total Personnel Costs</b>	<b>12,290,379</b>	<b>12,074,932</b>	<b>13,188,614</b>	<b>13,290,434</b>	<b>13,714,331</b>
<b>Recurring Expenses</b>					
300 Purchased Services	243,423	37,291	1,522,000	1,225,583	1,522,000
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	139,863	134,078	0	103,480	0
600 Capital Outlay	3,868	59,218	0	21,113	0
700 Other Expenses	495	190	0	4,450	0
<b>Total Operating Expenses</b>	<b>387,649</b>	<b>230,778</b>	<b>1,522,000</b>	<b>1,354,627</b>	<b>1,522,000</b>
<b>TOTAL</b>	<b>12,678,028</b>	<b>12,305,710</b>	<b>14,710,614</b>	<b>14,645,061</b>	<b>15,236,331</b>



**Summer Reading Camp 3rd Grade**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Current Programs</b>					
Elementary 3rd Grade Reading Camp	1,047,106	899,126	934,247	2,075,493	985,631
<b>Total Salaries</b>	<b>1,047,106</b>	<b>899,126</b>	<b>934,247</b>	<b>2,075,493</b>	<b>985,631</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	1,047,106	899,126	934,247	2,075,493	985,631
Overtime	0	129	0	0	0
<b>Total Salaries</b>	<b>1,047,106</b>	<b>899,255</b>	<b>934,247</b>	<b>2,075,493</b>	<b>985,631</b>
Life Insurance	0	0	0	0	0
Retirement	80,947	80,451	79,131	171,915	98,563
Social Security	76,573	73,778	71,470	158,819	75,401
Other Employee Benefits	2,836	2,881	21,824	5,824	24,739
<b>Total Benefits</b>	<b>160,356</b>	<b>157,110</b>	<b>172,425</b>	<b>336,558</b>	<b>198,703</b>
<b>Total Personnel Costs</b>	<b>1,207,462</b>	<b>1,056,365</b>	<b>1,106,672</b>	<b>2,412,051</b>	<b>1,184,334</b>
<b>Recurring Expenses</b>					
300 Purchased Services	82,320	139,741	0	60,000	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	38,444	0	140,000	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	14,346	31,062	0	0	0
<b>Total Operating Expenses</b>	<b>135,110</b>	<b>170,803</b>	<b>140,000</b>	<b>60,000</b>	<b>0</b>
<b>TOTAL</b>	<b>1,342,572</b>	<b>1,227,168</b>	<b>1,246,672</b>	<b>2,472,051</b>	<b>1,184,334</b>

**Summer Reading Camp 8th**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Current Programs</b>					
Middle 8th Grade Reading Camp	46,026	28,430	41,056	4,622	43,314
<b>Total Salaries</b>	<b>46,026</b>	<b>28,430</b>	<b>41,056</b>	<b>4,622</b>	<b>43,314</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	46,026	28,430	41,056	4,622	43,314
<b>Total Salaries</b>	<b>46,026</b>	<b>28,430</b>	<b>41,056</b>	<b>4,622</b>	<b>43,314</b>
Life Insurance					
Retirement	3,274	2,599	3,477	28	4,331
Social Security	3,108	2,398	3,141	314	3,314
Other Employee Benefits	123	94	959	15	1,087
<b>Total Benefits</b>	<b>6,505</b>	<b>5,091</b>	<b>7,577</b>	<b>358</b>	<b>8,732</b>
<b>Total Personnel Costs</b>	<b>52,531</b>	<b>33,521</b>	<b>48,633</b>	<b>4,980</b>	<b>52,046</b>
<b>Recurring Expenses</b>					
300 Purchased Services	0	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>52,531</b>	<b>33,521</b>	<b>48,633</b>	<b>4,980</b>	<b>52,046</b>

**Extended Contract Summer**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Current Programs</b>					
Elementary	626,261	611,900	453,675	556,909	478,627
Middle	561,984	582,857	452,582	398,807	477,474
High	1,249,626	1,228,453	1,101,395	844,910	1,161,972
Special Centers	145,366	141,761	128,009	94,294	135,049
Departments	0	0	0	0	0
<b>Total Salaries</b>	<b>2,583,237</b>	<b>2,564,971</b>	<b>2,135,661</b>	<b>1,894,921</b>	<b>2,253,123</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	2,583,237	2,564,971	2,135,661	1,894,921	2,253,123
<b>Total Salaries</b>	<b>2,583,237</b>	<b>2,564,971</b>	<b>2,135,661</b>	<b>1,894,921</b>	<b>2,253,123</b>
Life Insurance	0	0	0	0	0
Retirement	180,357	200,806	180,890	129,108	225,312
Social Security	180,437	200,009	163,378	143,489	172,364
Other Employee Benefits	6,918	8,376	49,889	5,361	56,553
<b>Total Benefits</b>	<b>367,712</b>	<b>409,191</b>	<b>394,158</b>	<b>277,958</b>	<b>454,230</b>
<b>Total Personnel Costs</b>	<b>2,950,949</b>	<b>2,974,162</b>	<b>2,529,819</b>	<b>2,172,879</b>	<b>2,707,352</b>
<b>Recurring Expenses</b>					
300 Purchased Services	0	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	653	124	0	0	0
<b>Total Operating Expenses</b>	<b>653</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>2,951,602</b>	<b>2,974,286</b>	<b>2,529,819</b>	<b>2,172,879</b>	<b>2,707,352</b>

***Elementary School Summer School***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Current Programs</b>					
Elementary ESY	1,711,341	1,835,743	1,873,872	1,476,747	1,976,935
Summer Camps	40,121	46,396	55,244	74,444	58,282
<b>Total Salaries</b>	<b>1,751,462</b>	<b>1,882,139</b>	<b>1,929,116</b>	<b>1,551,191</b>	<b>2,035,217</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	1,751,462	1,882,139	1,929,116	1,551,191	2,035,217
<b>Total Salaries</b>	<b>1,751,462</b>	<b>1,882,139</b>	<b>1,929,116</b>	<b>1,551,191</b>	<b>2,035,217</b>
Life Insurance	0	0	0	0	0
Retirement	138,552	167,977	163,396	126,664	203,522
Social Security	129,999	153,121	147,577	119,377	155,694
Other Employee Benefits	4,777	6,006	45,064	4,370	51,084
<b>Total Benefits</b>	<b>273,328</b>	<b>327,104</b>	<b>356,038</b>	<b>250,410</b>	<b>410,300</b>
<b>Total Personnel Costs</b>	<b>2,024,790</b>	<b>2,209,243</b>	<b>2,285,154</b>	<b>1,801,602</b>	<b>2,445,517</b>
<b>Recurring Expenses</b>					
300 Purchased Services	1,130	3,899	0	1,632	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	3,083	1,056	0	0	0
<b>Total Operating Expenses</b>	<b>4,213</b>	<b>4,955</b>	<b>0</b>	<b>1,632</b>	<b>0</b>
<b>TOTAL</b>	<b>2,029,003</b>	<b>2,214,198</b>	<b>2,285,154</b>	<b>1,803,234</b>	<b>2,445,517</b>

***Middle School Summer School***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Current Programs</b>					
Regular Middle	0	238,935	252,205	138,775	266,462
Middle ESY	432,079	227,088	243,162	150,242	256,536
Boot Camp	228,396	199,369	208,922	232,101	220,413
<b>Total Salaries</b>	<b>660,475</b>	<b>665,392</b>	<b>704,289</b>	<b>521,117</b>	<b>743,411</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	660,475	665,392	704,289	521,117	743,411
<b>Total Salaries</b>	<b>660,475</b>	<b>665,392</b>	<b>704,289</b>	<b>521,117</b>	<b>743,411</b>
Life Insurance	0	0	0	0	0
Retirement	50,077	59,590	59,653	38,058	74,341
Social Security	48,345	55,069	53,878	39,387	56,871
Other Employee Benefits	1,869	2,154	16,452	1,489	18,660
<b>Total Benefits</b>	<b>100,291</b>	<b>116,813</b>	<b>129,984</b>	<b>78,934</b>	<b>149,872</b>
<b>Total Personnel Costs</b>	<b>760,766</b>	<b>782,205</b>	<b>834,273</b>	<b>600,051</b>	<b>893,282</b>
<b>Recurring Expenses</b>					
300 Purchased Services	0	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	1,321	4,597	0	0	0
<b>Total Operating Expenses</b>	<b>1,321</b>	<b>4,597</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>762,087</b>	<b>786,802</b>	<b>834,273</b>	<b>600,051</b>	<b>893,282</b>

***High School Summer School***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Current Programs</b>					
Regular High	1,562,275	769,767	789,081	269,361	832,480
ESY	0	673,223	659,176	358,093	695,431
Boot Camps	274,393	291,483	285,531	319,435	301,235
<b>Total Salaries</b>	<b>1,836,668</b>	<b>1,734,473</b>	<b>1,733,788</b>	<b>946,889</b>	<b>1,829,146</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	1,836,668	1,734,473	1,733,788	946,889	1,829,146
<b>Total Salaries</b>	<b>1,836,668</b>	<b>1,734,473</b>	<b>1,733,788</b>	<b>946,889</b>	<b>1,829,146</b>
Life Insurance	0	0	0	0	0
Retirement	137,217	152,096	146,852	74,505	182,915
Social Security	129,381	139,670	132,635	72,294	139,930
Other Employee Benefits	4,926	5,674	40,501	2,679	45,912
<b>Total Benefits</b>	<b>271,524</b>	<b>297,440</b>	<b>319,988</b>	<b>149,478</b>	<b>368,756</b>
<b>Total Personnel Costs</b>	<b>2,108,192</b>	<b>2,031,913</b>	<b>2,053,776</b>	<b>1,096,368</b>	<b>2,197,902</b>
<b>Recurring Expenses</b>					
300 Purchased Services	601,824	601,355	600,000	597,310	600,000
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	704	1,408	0	0	0
<b>Total Operating Expenses</b>	<b>602,528</b>	<b>602,763</b>	<b>600,000</b>	<b>597,310</b>	<b>600,000</b>
<b>TOTAL</b>	<b>2,710,720</b>	<b>2,634,676</b>	<b>2,653,776</b>	<b>1,693,677</b>	<b>2,797,902</b>

**Special Centers Summer School**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Current Programs</b>					
ESY	499,380	415,394	439,797	340,173	463,986
OCV	460,282	608,820	596,857	1,116,768	629,684
<b>Total Salaries</b>	<b>959,662</b>	<b>1,024,214</b>	<b>1,036,654</b>	<b>1,456,941</b>	<b>1,093,670</b>
<b>APPROPRIATIONS</b>					
Regular Salaries	959,662	1,024,214	1,036,654	1,456,941	1,093,670
<b>Total Salaries</b>	<b>959,662</b>	<b>1,024,214</b>	<b>1,036,654</b>	<b>1,456,941</b>	<b>1,093,670</b>
Life Insurance					
Retirement	75,648	87,597	87,805	126,051	109,367
Social Security	73,406	78,266	79,304	112,549	83,666
Other Employee Benefits	2,612	3,366	24,216	4,093	27,451
<b>Total Benefits</b>	<b>151,666</b>	<b>169,229</b>	<b>191,325</b>	<b>242,693</b>	<b>220,484</b>
<b>Total Personnel Costs</b>	<b>1,111,328</b>	<b>1,193,443</b>	<b>1,227,979</b>	<b>1,699,634</b>	<b>1,314,154</b>
<b>Recurring Expenses</b>					
300 Purchased Services	0	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,111,328</b>	<b>1,193,443</b>	<b>1,227,979</b>	<b>1,699,634</b>	<b>1,314,154</b>

**Summer School Transportation**  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>APPROPRIATIONS</b>					
Regular Salaries	1,175,292	870,964	1,300,000	30,134	1,400,000
Additional Hours	0	126,904	0	0	0
Overtime	0	25,039	0	0	0
<b>Total Salaries</b>	<b>1,175,292</b>	<b>1,022,906</b>	<b>1,300,000</b>	<b>30,134</b>	<b>1,400,000</b>
Life Insurance	0	0	0	0	0
Retirement	95,013	98,600	110,110	2,552	140,000
Social Security	88,651	87,914	99,450	2,305	107,100
Other Employee Benefits	52,788	52,439	30,368	1,650	35,140
<b>Total Benefits</b>	<b>236,452</b>	<b>238,953</b>	<b>239,928</b>	<b>6,508</b>	<b>282,240</b>
<b>Total Personnel Costs</b>	<b>1,411,744</b>	<b>1,261,860</b>	<b>1,539,928</b>	<b>36,642</b>	<b>1,682,240</b>
<b>Recurring Expenses</b>					
300 Purchased Services	0	32,415	50,000	51,815	50,000
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	3,147	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>35,562</b>	<b>50,000</b>	<b>51,815</b>	<b>50,000</b>
<b>TOTAL</b>	<b>1,411,744</b>	<b>1,297,422</b>	<b>1,589,928</b>	<b>88,457</b>	<b>1,732,240</b>



***Loss Fund Detail***  
**Adopted Operating Budget**  
**FY20-21**

Description	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
Liability Insurance	2,204,796	2,975,706	2,635,948	2,675,671	3,573,838
Property Insurance	3,596,481	3,789,703	4,217,902	4,585,491	5,293,457
Worker's Compensation Ins.	4,976,411	6,380,747	4,279,800	5,657,156	5,155,299
<b>Liability,Property &amp; Worker's Comp Loss Fund</b>	<b>10,777,688</b>	<b>13,146,155</b>	<b>11,133,650</b>	<b>12,918,317</b>	<b>14,022,594</b>
<b>Detail</b>					
<b>Estimated Claims:</b>					
Liability	1,654,372	2,392,387	1,944,470	1,944,470	2,843,499
Property	775,487	701,215	822,963	822,963	1,132,385
Worker's Compensation	4,717,058	6,706,358	4,264,502	5,849,362	5,143,293
<b>Premiums:</b>					
Liability	0	98,775	113,964	124,175	134,723
Property	2,760,419	3,036,988	3,302,875	3,665,929	4,069,008
Worker's Compensation	137,164	129,603	149,531	136,439	136,439
Worker's Compensation-Special Disability Trust	258,362	173,919	238,767	110,212	238,767
Boiler & Machinery	41,237	47,515	54,821	54,612	54,404
Educators Legal Liability	131,106	65,443	75,506	62,202	75,506
Crime Policy/Theft	38,068	42,195	48,683	48,291	48,683
Housemover's/Other Bond	0	0	150	0	150
Storage Tank	6,601	7,490	8,566	7,388	8,566
Cyber Liability	89,654	121,177	140,426	149,399	158,945
Law Enforcement Liability (E&O)	36,861	12,507	14,430	10,941	14,430
<b>Other Costs:</b>					
Third Party Administrator (Worker's Comp)	680,184	582,083	625,200	687,917	635,000
Third Party Administrator (Liability & Property)	426,996	391,413	486,996	563,162	486,996
Premium Audit (Worker's Compensation)	2,442	0	0	0	0
Policy Renewal	1,168	0	0	0	0
Actuarial Review	46,300	13,502	12,417	13,907	12,417
Claims Audit	19,868	21,078	19,383	21,710	19,383
Less:Estimated Food Service contribution	(578,540)	(804,527)	(680,000)	(778,237)	(680,000)
Less:Estimated Federal Program contribution	(293,376)	(421,022)	(350,000)	(370,146)	(350,000)
Less:Estimated Other Program contribution	(14,219)	(20,249)	0	(14,009)	0
Less:Builders Risk funded from Capital	(159,524)	(151,697)	(160,000)	(192,370)	(160,000)
<b>Liability,Property &amp; Worker's Comp Loss Fund</b>	<b>10,777,688</b>	<b>13,146,155</b>	<b>11,133,650</b>	<b>12,918,317</b>	<b>14,022,594</b>

CAPITAL  
IMPROVEMENTS  
BUDGET

**OCPS**  
**Adopted Capital Outlay Budget**  
**2020-2021 Fiscal Year and Long Range Capital Improvement Plan**  
**September 8, 2020**

The FY2021 Adopted Capital Outlay Budget and the resulting Long Range Capital Improvement Plan reflects renovation, remodeling and expansions of all the schools identified on the original sales tax referendum list. The construction scope of the sales tax projects will result in bringing all 132 K-12 schools up to the prototype standard and/or size of a new school. By definition of prototype standard, the district plans to improve, correct or replace major air conditioning systems, roofs, electrical, plumbing, site drainage, security, windows, interior and exterior code deficiencies where cited, upgrade technology, expand core space and replace portables where required. The expansions will result at schools that have exceeded the student capacity of the existing core space. On August 26th, 2014, the renewal of the half-cent sales tax was approved to fund the remaining 42 sales tax projects that were previously unfunded in the 10-Year Plan along with other capital needs. This includes 4 Technical College Campuses.

Beginning in FY2021 through FY2030, the Plan funds 19 new schools through revenues from local sources, impact fees, and property and sales taxes. This Plan includes 10 elementary schools, 1 K-8 school, 4 middle schools and 4 high schools within the 10 Year period. Each year the capital budget is reviewed and evaluated for new schools based upon projected student enrollment.

The Adopted Capital Outlay Budget and Long Range Capital Improvement Plan should be viewed as a conceptual plan and not necessarily an exact road map for the next ten years. Factors such as the economy, available revenues, legislative changes, student growth, class size reduction and school choice play a significant role in each year's capital improvement budget and subsequent planned years. Therefore, each year the plan will require careful review and analysis of each project.

This year the Adopted Capital Outlay Budget appropriations and reserves for FY2021 total \$1.9 billion.

This budget proposes to spend \$112.6 million for capital renewal, comprehensive, and districtwide construction. Also included is \$80 million to address life and safety needs, site improvements, as well as security and environmental projects.

Additional new school construction, site acquisition, and Certificates of Participation payments total \$517.3 million.

The areas of existing schools, new schools, replacement schools, and future sites account for 83.76% of the total capital appropriations. In addition, 16.24% is budgeted for:

	<u>Millions</u>
Technology Portfolio	\$ 7.4
Portable Moves & Installations	\$ 24.4
Portable Leasing	\$ 13.9
Project Management	\$ 7.7
Digital Technology Replacement	\$ 5.0
Maintenance Transfer/Transfer Out	\$ 56.8
Districtwide Painting	\$ 7.7
Ancillary	\$ 6.1
Security Grant	\$ 8.9
Buses and Equipment	\$ 17.1
Charter Schools	\$ 8.8
Digital Curriculum	<u>\$ 35.4</u>
Total	\$ 199.2

Also, \$65.3 million is earmarked for transfer to the reserve for future capital renewal requirements. The capital renewal reserve is an annual amount required to fund anticipated system replacements for all school buildings.

The contingency reserve is established at \$24.2 million. This is 10% of property tax revenue in compliance with School Board Policy.

Finally, the reserve for future capital projects is \$637.3 million.

## **2020-2021 Fiscal Year District Capital Outlay Revenue and Other Sources**

**September 8, 2020**

**State Public Education Capital Outlay (PECO) Construction:** PECO funds are provided from proceeds of the Gross Receipts Tax on utilities, which is constitutionally allocated for education capital improvement. These funds are provided to the district for construction, remodeling or renovations. Restrictions prohibit using these funds for new athletic facilities and performing arts centers. Any project using these funds must have been recommended in the educational plant survey. The last year the Legislature awarded PECO Construction dollars was in 2008.

**State Public Education Capital Outlay (PECO) Maintenance:** PECO funds are provided from proceeds of the Gross Receipts Tax on utilities. These funds are for the purpose of prolonging the useful life of educational plants. The maintenance and repair of the facilities are the primary uses of these funds. At least one-tenth of the annual allocation must be spent to correct unsafe, unhealthy, or unsanitary conditions in the educational facilities. Any remodeling or renovation projects using these funds must be based on the recommendations of an educational plant survey. Allocation is usually based upon a sum of digits formula – older buildings and larger facilities receive a greater allocation of funds for maintenance needs. Since FY 2019, no funding has been allocated to the district for PECO maintenance.

**General Revenue:** Funds provided by the State and are to be used the same as PECO Construction. (See above definition)

**Half-Cent Sales Tax:** The initial half-cent sales tax ended December 31, 2015. The half-cent sales tax renewal runs for 10 years from January 1, 2016 through December 31, 2025. Sales tax revenues can be used for the construction and renovation of school facilities including the costs of retrofitting and providing technology implementation and any related land acquisition, land improvement, design and engineering costs, including any bond indebtedness. The revenue projections for the FY2021 Adopted Capital Outlay Budget and Long Range Capital Improvement Plan reflect the estimated impact of COVID-19. Revenues will be monitored throughout the fiscal year to ensure that the projected revenues align with planned expenditures.

**Capital Improvement Millage:** Funds derived from a 1.5 millage levy on local property. Revenues may be used for payment of principal and interest on COPS, for purchase of new and replacement equipment; for maintenance of existing facilities; rental and leasing of educational facilities and sites; purchase of new and replacement school buses; project management and for construction and remodeling of new or existing facilities. Based on 2017 legislation, a portion of the funds derived from the capital improvement millage may be distributed to eligible charter schools to pay for capital needs including but not limited to construction, vehicle purchases, and real property acquisition.

**Certificates of Participation (COPS):** These funds are not a source of revenue but the proceeds of a twenty-five year loan against future property tax revenues. Funds may be used to remodel, renovate or replace existing schools and acquire land and construct additional schools.

**State Capital Outlay and Debt Service (CO&DS):** These funds are derived from the first proceeds of the State auto license fees and are constitutionally earmarked for educational capital improvement needs. Allocations are made on the basis of the calculated number of “teacher units,” and at a rate prescribed by the Constitution. CO&DS funds may be used in the acquiring, building, construction, altering, remodeling, improving, enlarging, furnishing, equipping, maintaining, renovating, or replacing of capital outlay projects. The requirement is that these projects be listed on a project priority list that is developed from the educational plant survey.

**School Impact Fees:** Florida Statutes direct local governments to make efficient and adequate provisions for schools. The imposition of Impact Fees on new residential development to help fund the capital costs of such development is authorized under Florida Law.

**Sale of Property:** When surplus property is sold, the proceeds are placed in this fund. Surplus property sales are not normally budgeted but the resulting proceeds are added into the actual results at the end of the year. Accumulated interest is also recognized at the end of the fiscal year.

**Class Size Reduction:** The voter approved constitutional amendment placed the responsibility for providing the necessary operating and capital funds required on the Legislature. To date, the Department of Education has allocated to the district a total of \$145 million.

**Qualified Zone Academy Bonds (QZAB):** QZABs are financial instruments that provide a tax credit to a bank or financial institution that holds the QZABs. The tax revenues are made available by the federal government to support school partnerships, enhance reform initiatives, including enhancing federal education programs, technology and vocational equipment. To be eligible, a school must have 35% or more of its students eligible for free or reduced lunch under the National School Lunch Act. Re-payment of the QZAB debt will be paid for from property taxes.

**Qualified School Construction Bonds (QSCB):** QSCBs are financial instruments that provide a subsidy in the form of a tax credit to a bank or other financial institution that holds the QSCBs. The tax revenues are made available by the federal government to help fund school construction, rehabilitation, repair and land acquisition. These bonds are authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009.

**District Equipment Lease Proceeds:** Funds borrowed to cover the cost of new and replacement buses. Payment is made over an eight year period.

**Loan-Other:** Funds borrowed on a short-term basis to provide immediate resources for the construction program until future revenues are received or until long-term financing is prudent. These loans must be paid off or refinanced within one year.

**Beginning Fund Balances:** The balance of unexpended funds from the prior year that are either already obligated through existing contracts or are planned to be obligated in the near future.

**Long Range Capital Improvement Plan for Additional Schools**  
**September 8, 2020**

<b>No.</b>		
<b>Schs.</b>	<b>New Schools</b>	<b>School Year to Open</b>
1	Wetherbee ES	2011
2	Lake Nona MS	2011
3	SunRidge MS	2012
4	SunRidge ES	2012
5	Prairie Lakes ES	2013
6	Sun Blaze ES	2013
7	Independence ES	2015
8	Eagle Creek ES	2015
9	Wedgefield School	2016
10	Bay Lake ES	2016
11	Millennia Gardens ES	2016
12	Timber Springs MS	2017
13	Innovation MS	2017
14	Windermere HS	2017
15	Laureate Park ES	2017
16	Westpointe ES	2017
17	Audubon Park School	2018
18	Horizon West MS	2019
19	Castleview ES	2019
20	Water Spring ES	2019
21	Sunshine ES	2020
22	Summerlake ES	2020
23	Vista Pointe ES	2020
24	113-H-W-4	2021
25	43-E-SE-2	2021
26	80-H-SW-4	2021
27	89-E-W-4	2022
28	114-E-W-4	2022
29	30-E-SE-3	2022
30	90-K8-N-7	2022
31	132-M-W-4	2022
32	65-M-W-4	2023
33	45-M-SE-2	2023
34	118-E-SW-5	2023
35	47-E-W-4	2024
36	58-E-SE-2	2024
37	50-H-SE-2	2025
38	126-E-W-4	2027
39	130-E-SE-2	2027
40	48-M-SW-4	2028
41	119-H-SE-3	2029
42	72-E-W-7	2030

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS  
SEPTEMBER 8, 2020**

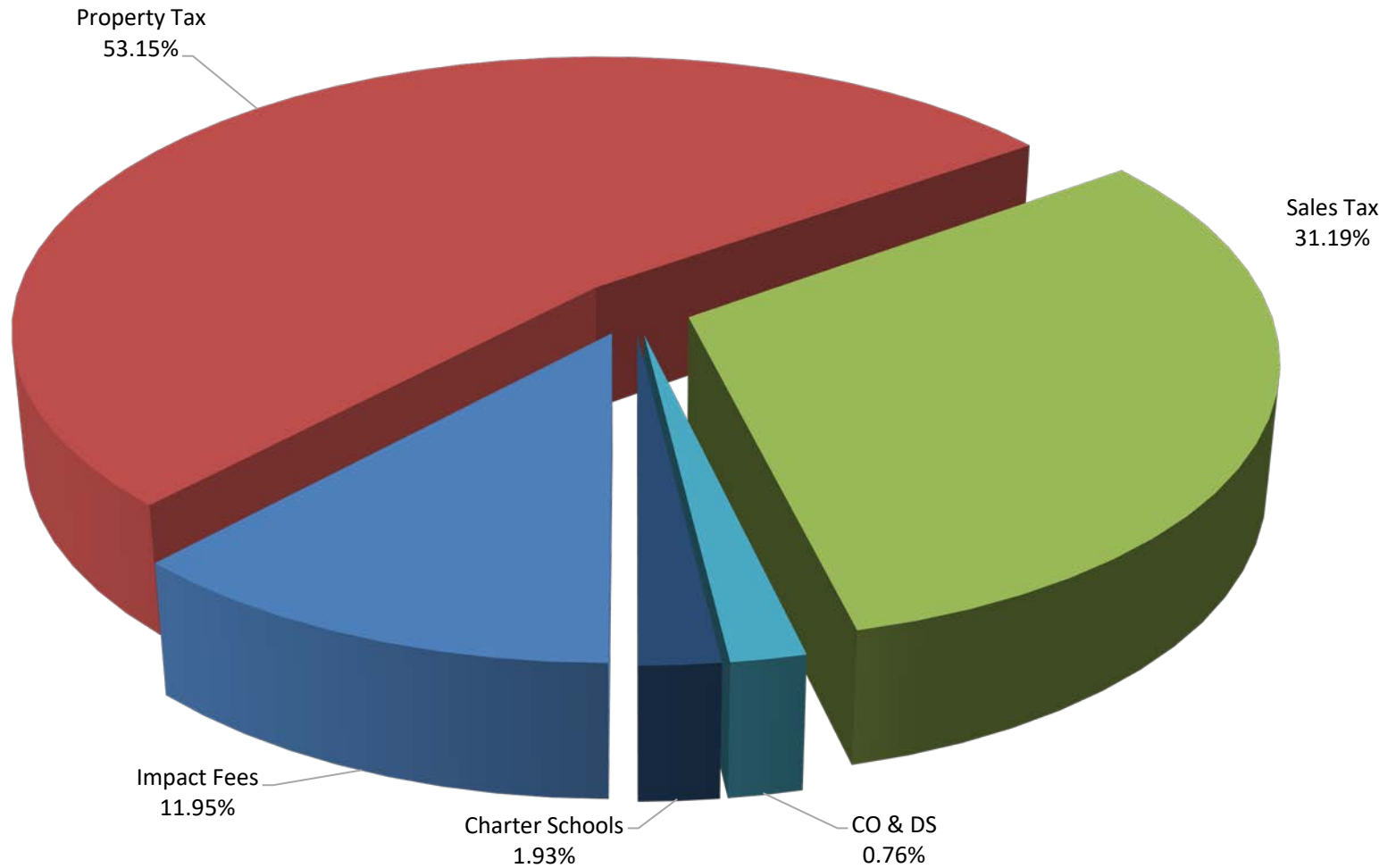
		<b>Adopted</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Revenues &amp; Projects</b>					
	<b>Local Sources</b>					
	Impact Fees	\$ 54,293,175	\$ 54,836,107	\$ 55,384,468	\$ 55,938,312	\$ 56,497,696
	Property Tax	\$ 241,505,101	\$ 243,286,416	\$ 245,719,280	\$ 248,176,473	\$ 250,658,238
	Sales Tax	\$ 141,725,805	\$ 208,616,749	\$ 277,201,468	\$ 279,973,483	\$ 282,773,218
	Sales Of Fixed Assets - Other	\$ -	\$ -	\$ -	\$ -	\$ -
	Interest	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Local Sources</b>	<b>\$ 437,524,081</b>	<b>\$ 506,739,272</b>	<b>\$ 578,305,216</b>	<b>\$ 584,088,268</b>	<b>\$ 589,929,151</b>
	<b>State Sources</b>					
	CO & DS	\$ 8,130,030	\$ 8,475,030	\$ 8,720,030	\$ 8,720,030	\$ 8,720,030
	PECO-Construction	\$ -	\$ -	\$ -	\$ -	\$ -
	PECO-Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
	Class Size/Other State Sources	\$ -	\$ -	\$ -	\$ -	\$ -
	State Grant	\$ -	\$ -	\$ -	\$ -	\$ -
	Sit Award	\$ -	\$ -	\$ -	\$ -	\$ -
	Charter Schools	\$ 8,753,215	\$ -	\$ -	\$ -	\$ -
	Class Size Prior Year Approp	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total State Sources</b>	<b>\$ 16,883,245</b>	<b>\$ 8,475,030</b>	<b>\$ 8,720,030</b>	<b>\$ 8,720,030</b>	<b>\$ 8,720,030</b>
	<b>COP Proceeds &amp; Other Sources</b>					
	Motor Vehicle License Tax Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenue Anticipated Notes	\$ -	\$ -	\$ -	\$ -	\$ -
	Certificates Of Participation	\$ -	\$ -	\$ -	\$ -	\$ -
	Loan	\$ -	\$ -	\$ -	\$ -	\$ -
	District Equipment Lease Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers In	\$ 46,811,200	\$ 65,318,994	\$ 74,980,989	\$ 83,705,143	\$ 90,684,607
	Beginning Fund Balances	\$ 1,451,983,170	\$ 661,417,899	\$ 508,472,773	\$ 470,991,683	\$ 527,997,305
	<b>Total COP Proceeds &amp; Other Sources</b>	<b>\$ 1,498,794,370</b>	<b>\$ 726,736,892</b>	<b>\$ 583,453,762</b>	<b>\$ 554,696,826</b>	<b>\$ 618,681,912</b>
	<b>Total Revenue &amp; Other Sources</b>	<b>\$ 1,953,201,696</b>	<b>\$ 1,241,951,194</b>	<b>\$ 1,170,479,008</b>	<b>\$ 1,147,505,124</b>	<b>\$ 1,217,331,093</b>



**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS  
SEPTEMBER 8, 2020**

		Planned Fiscal Year 2026	Planned Fiscal Year 2027	Planned Fiscal Year 2028	Planned Fiscal Year 2029	Planned Fiscal Year 2030
	<b>Revenues &amp; Projects</b>					
	<b>Local Sources</b>					
	Impact Fees	\$ 57,062,673	\$ 57,633,299	\$ 58,209,632	\$ 58,791,729	\$ 59,379,646
	Property Tax	\$ 253,164,820	\$ 255,696,468	\$ 258,253,433	\$ 260,835,967	\$ 263,444,327
	Sales Tax	\$ 142,800,475	\$ -	\$ -	\$ -	\$ -
	Sales Of Fixed Assets - Other	\$ -	\$ -	\$ -	\$ -	\$ -
	Interest	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Local Sources</b>	<b>\$ 453,027,967</b>	<b>\$ 313,329,768</b>	<b>\$ 316,463,065</b>	<b>\$ 319,627,696</b>	<b>\$ 322,823,973</b>
	<b>State Sources</b>					
	CO & DS	\$ 8,720,030	\$ 8,720,030	\$ 8,720,030	\$ 8,720,030	\$ 8,720,030
	PECO-Construction	\$ -	\$ -	\$ -	\$ -	\$ -
	PECO-Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
	Class Size/Other State Sources	\$ -	\$ -	\$ -	\$ -	\$ -
	State Grant	\$ -	\$ -	\$ -	\$ -	\$ -
	Sit Award	\$ -	\$ -	\$ -	\$ -	\$ -
	Charter Schools	\$ -	\$ -	\$ -	\$ -	\$ -
	Class Size Prior Year Approp	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total State Sources</b>	<b>\$ 8,720,030</b>	<b>\$ 8,720,030</b>	<b>\$ 8,720,030</b>	<b>\$ 8,720,030</b>	<b>\$ 8,720,030</b>
	<b>COP Proceeds &amp; Other Sources</b>					
	Motor Vehicle License Tax Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenue Anticipated Notes	\$ -	\$ -	\$ -	\$ -	\$ -
	Certificates Of Participation	\$ -	\$ -	\$ -	\$ -	\$ -
	Loan	\$ -	\$ -	\$ -	\$ -	\$ -
	District Equipment Lease Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers In	\$ 96,817,013	\$ 100,508,884	\$ -	\$ -	\$ -
	Beginning Fund Balances	\$ 628,140,654	\$ 582,711,587	\$ 509,861,240	\$ 315,222,579	\$ 263,123,110
	<b>Total COP Proceeds &amp; Other Sources</b>	<b>\$ 724,957,667</b>	<b>\$ 683,220,471</b>	<b>\$ 509,861,240</b>	<b>\$ 315,222,579</b>	<b>\$ 263,123,110</b>
	<b>Total Revenue &amp; Other Sources</b>	<b>\$ 1,186,705,664</b>	<b>\$ 1,005,270,268</b>	<b>\$ 835,044,335</b>	<b>\$ 643,570,304</b>	<b>\$ 594,667,113</b>

## Capital Sources 2020 – 2021



**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS**  
**SEPTEMBER 8, 2020**

		<b>Adopted</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Districtwide Capital</b>					
	Capital Renewal Program	\$ 179,290,873	\$ 119,700,000	\$ 119,800,000	\$ 123,200,000	\$ 124,100,000
	Districtwide Construction	\$ 42,312,291	\$ 10,500,000	\$ 10,700,000	\$ 10,904,000	\$ 11,112,080
	Functional Equity	\$ 16,700,000	\$ 60,200,000	\$ -	\$ -	\$ -
	Districtwide Painting	\$ 7,742,098	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000
	Site Improvements	\$ 21,968,188	\$ 510,000	\$ 520,200	\$ 530,604	\$ 541,216
	CTE/Adult Education Center	\$ 962,049	\$ -	\$ -	\$ -	\$ -
	<b>Total Districtwide Capital</b>	<b>\$ 268,975,499</b>	<b>\$ 196,710,000</b>	<b>\$ 136,820,200</b>	<b>\$ 140,434,604</b>	<b>\$ 141,553,296</b>
	<b>Comprehensive Needs</b>					
	D/W Capital	\$ 33,492,270	\$ 87,300,000	\$ 136,200,000	\$ 62,600,000	\$ 136,200,000
	Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -
2	Liberty MS	\$ -	\$ -	\$ -	\$ -	\$ -
4	Jackson MS	\$ -	\$ -	\$ -	\$ -	\$ -
6	Colonial Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
7	Ridgewood Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
8	Tildenville ES	\$ -	\$ -	\$ -	\$ -	\$ -
9	Bonneville ES	\$ -	\$ -	\$ -	\$ -	\$ -
10	Bay Meadows ES	\$ -	\$ -	\$ -	\$ -	\$ -
13	Sadler ES	\$ -	\$ -	\$ -	\$ -	\$ -
14	Union Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
15	Apopka Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
17	Windermere ES	\$ -	\$ -	\$ -	\$ -	\$ -
19	Lockhart MS	\$ -	\$ -	\$ -	\$ -	\$ -
21	Robinswood MS	\$ -	\$ -	\$ -	\$ -	\$ -
22	College Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
25	Shenandoah ES	\$ -	\$ -	\$ -	\$ -	\$ -
26	Killarney ES	\$ -	\$ -	\$ -	\$ -	\$ -
27	Metrowest ES	\$ -	\$ -	\$ -	\$ -	\$ -
28	Conway MS	\$ -	\$ -	\$ -	\$ -	\$ -
29	Maitland MS	\$ -	\$ -	\$ -	\$ -	\$ -
30	Palm Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
31	Apopka MS	\$ -	\$ -	\$ -	\$ -	\$ -
33	Edgewater HS	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS  
SEPTEMBER 8, 2020**

		Planned	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2026	2027	2028	2029	2030
	<b>Districtwide Capital</b>					
	Capital Renewal Program	\$ 113,000,000	\$ 136,100,000	\$ 138,700,000	\$ 102,932,242	\$ -
	Districtwide Construction	\$ 11,324,322	\$ 11,540,808	\$ 11,761,624	\$ 11,986,857	\$ 12,216,594
	Functional Equity	\$ -	\$ -	\$ -	\$ -	\$ -
	Districtwide Painting	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000
	Site Improvements	\$ 552,040	\$ 563,081	\$ 574,343	\$ 585,830	\$ 597,546
	CTE/Adult Education Center	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Districtwide Capital</b>	<b>\$ 130,676,362</b>	<b>\$ 154,003,889</b>	<b>\$ 156,835,967</b>	<b>\$ 121,304,928</b>	<b>\$ 18,614,140</b>
	<b>Comprehensive Needs</b>					
	D/W Capital	\$ 96,400,000	\$ 68,700,000	\$ 9,700,000	\$ 300,000	\$ 10,700,000
	Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -
2	Liberty MS	\$ -	\$ -	\$ -	\$ -	\$ -
4	Jackson MS	\$ -	\$ -	\$ -	\$ -	\$ -
6	Colonial Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
7	Ridgewood Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
8	Tildenville ES	\$ -	\$ -	\$ -	\$ -	\$ -
9	Bonneville ES	\$ -	\$ -	\$ -	\$ -	\$ -
10	Bay Meadows ES	\$ -	\$ -	\$ -	\$ -	\$ -
13	Sadler ES	\$ -	\$ -	\$ -	\$ -	\$ -
14	Union Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
15	Apopka Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
17	Windermere ES	\$ -	\$ -	\$ -	\$ -	\$ -
19	Lockhart MS	\$ -	\$ -	\$ -	\$ -	\$ -
21	Robinswood MS	\$ -	\$ -	\$ -	\$ -	\$ -
22	College Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
25	Shenandoah ES	\$ -	\$ -	\$ -	\$ -	\$ -
26	Killarney ES	\$ -	\$ -	\$ -	\$ -	\$ -
27	Metrowest ES	\$ -	\$ -	\$ -	\$ -	\$ -
28	Conway MS	\$ -	\$ -	\$ -	\$ -	\$ -
29	Maitland MS	\$ -	\$ -	\$ -	\$ -	\$ -
30	Palm Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
31	Apopka MS	\$ -	\$ -	\$ -	\$ -	\$ -
33	Edgewater HS	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS**  
**SEPTEMBER 8, 2020**

		<b>Adopted</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
34	Discovery MS	\$ -	\$ -	\$ -	\$ -	\$ -
35	Winter Park Ninth	\$ -	\$ -	\$ -	\$ -	\$ -
36	University HS	\$ -	\$ -	\$ -	\$ -	\$ -
37	Walker MS	\$ -	\$ -	\$ -	\$ -	\$ -
38	Lake Sybelia ES	\$ -	\$ -	\$ -	\$ -	\$ -
39	Piedmont Lake MS	\$ -	\$ -	\$ -	\$ -	\$ -
40	Dr. Phillips Ninth G	\$ -	\$ -	\$ -	\$ -	\$ -
41	Rosemont ES	\$ -	\$ -	\$ -	\$ -	\$ -
42	Azalea Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
43	Hunters Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
44	Hunters Creek MS	\$ -	\$ -	\$ -	\$ -	\$ -
45	Waterbridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
46	Chickasaw ES	\$ -	\$ -	\$ -	\$ -	\$ -
47	Orange Center ES	\$ -	\$ -	\$ -	\$ -	\$ -
48	Riverdale ES	\$ -	\$ -	\$ -	\$ -	\$ -
49	Gotha MS	\$ -	\$ -	\$ -	\$ -	\$ -
50	Westridge MS	\$ 40,056	\$ -	\$ -	\$ -	\$ -
51	Southwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
52	Lakeville ES	\$ -	\$ -	\$ -	\$ -	\$ -
53	Pinewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
54	Zellwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
55	Memorial MS	\$ -	\$ -	\$ -	\$ -	\$ -
56	Cypress Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
57	Princeton ES	\$ -	\$ -	\$ -	\$ -	\$ -
58	Dr. Phillips HS	\$ 1,003,614	\$ -	\$ -	\$ -	\$ -
59	Rock Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
60	Aloma ES	\$ -	\$ -	\$ -	\$ -	\$ -
61	Spring Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
62	Arbor Ridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
63	Little River ES	\$ -	\$ -	\$ -	\$ -	\$ -
64	Eccleston ES	\$ -	\$ -	\$ -	\$ -	\$ -
65	Acceleration West	\$ 5,324,651	\$ -	\$ -	\$ -	\$ -
66	Shingle Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
67	Oak Ridge HS	\$ -	\$ -	\$ -	\$ -	\$ -
68	Dommerich ES	\$ -	\$ -	\$ -	\$ -	\$ -
69	Lancaster ES	\$ -	\$ -	\$ -	\$ -	\$ -
70	Brookshire ES	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS**  
**SEPTEMBER 8, 2020**

		Planned	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2026	2027	2028	2029	2030
34	Discovery MS	\$ -	\$ -	\$ -	\$ -	\$ -
35	Winter Park Ninth	\$ -	\$ -	\$ -	\$ -	\$ -
36	University HS	\$ -	\$ -	\$ -	\$ -	\$ -
37	Walker MS	\$ -	\$ -	\$ -	\$ -	\$ -
38	Lake Sybelia ES	\$ -	\$ -	\$ -	\$ -	\$ -
39	Piedmont Lake MS	\$ -	\$ -	\$ -	\$ -	\$ -
40	Dr. Phillips Ninth G	\$ -	\$ -	\$ -	\$ -	\$ -
41	Rosemont ES	\$ -	\$ -	\$ -	\$ -	\$ -
42	Azalea Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
43	Hunters Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
44	Hunters Creek MS	\$ -	\$ -	\$ -	\$ -	\$ -
45	Waterbridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
46	Chickasaw ES	\$ -	\$ -	\$ -	\$ -	\$ -
47	Orange Center ES	\$ -	\$ -	\$ -	\$ -	\$ -
48	Riverdale ES	\$ -	\$ -	\$ -	\$ -	\$ -
49	Gotha MS	\$ -	\$ -	\$ -	\$ -	\$ -
50	Westridge MS	\$ -	\$ -	\$ -	\$ -	\$ -
51	Southwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
52	Lakeville ES	\$ -	\$ -	\$ -	\$ -	\$ -
53	Pinewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
54	Zellwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
55	Memorial MS	\$ -	\$ -	\$ -	\$ -	\$ -
56	Cypress Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
57	Princeton ES	\$ -	\$ -	\$ -	\$ -	\$ -
58	Dr. Phillips HS	\$ -	\$ -	\$ -	\$ -	\$ -
59	Rock Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
60	Aloma ES	\$ -	\$ -	\$ -	\$ -	\$ -
61	Spring Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
62	Arbor Ridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
63	Little River ES	\$ -	\$ -	\$ -	\$ -	\$ -
64	Eccleston ES	\$ -	\$ -	\$ -	\$ -	\$ -
65	Acceleration West	\$ -	\$ -	\$ -	\$ -	\$ -
66	Shingle Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
67	Oak Ridge HS	\$ -	\$ -	\$ -	\$ -	\$ -
68	Dommerich ES	\$ -	\$ -	\$ -	\$ -	\$ -
69	Lancaster ES	\$ -	\$ -	\$ -	\$ -	\$ -
70	Brookshire ES	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS**  
**SEPTEMBER 8, 2020**

		<b>Adopted</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
71	Lake Silver ES	\$ -	\$ -	\$ -	\$ -	\$ -
72	Dr. Phillips ES	\$ -	\$ -	\$ -	\$ -	\$ -
73	Ocoee ES	\$ -	\$ -	\$ -	\$ -	\$ -
74	OCPS Academic Center for Excellence	\$ 920,461	\$ -	\$ -	\$ -	\$ -
75	Lake Weston ES	\$ -	\$ -	\$ -	\$ -	\$ -
76	West Orange Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
77	Waterford ES	\$ -	\$ -	\$ -	\$ -	\$ -
78	Cypress Creek HS	\$ 57,763	\$ -	\$ -	\$ -	\$ -
79	Pineloch ES	\$ -	\$ -	\$ -	\$ -	\$ -
80	Lake Whitney ES	\$ -	\$ -	\$ -	\$ -	\$ -
81	John Young ES	\$ -	\$ -	\$ -	\$ -	\$ -
82	Clay Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
83	Evans HS	\$ -	\$ -	\$ -	\$ -	\$ -
84	Lovell ES	\$ -	\$ -	\$ -	\$ -	\$ -
85	Apopka ES	\$ -	\$ -	\$ -	\$ -	\$ -
86	Wheatley ES	\$ -	\$ -	\$ -	\$ -	\$ -
87	Lockhart ES	\$ -	\$ -	\$ -	\$ -	\$ -
88	Riverside ES	\$ 6,036	\$ -	\$ -	\$ -	\$ -
89	Dream Lake ES	\$ 1,229	\$ -	\$ -	\$ -	\$ -
90	Carver MS	\$ 55,558	\$ -	\$ -	\$ -	\$ -
91	Tangelo Park ES	\$ 17	\$ -	\$ -	\$ -	\$ -
92	Dover Shores ES	\$ 428,504	\$ -	\$ -	\$ -	\$ -
93	Sally Ride ES	\$ 321,677	\$ -	\$ -	\$ -	\$ -
94	Englewood ES	\$ 4,100	\$ -	\$ -	\$ -	\$ -
95	Audubon Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
96	Oak Hill ES	\$ 4,756	\$ -	\$ -	\$ -	\$ -
97	Washington Shores ES	\$ -	\$ -	\$ -	\$ -	\$ -
98	Lake Como School	\$ 223,475	\$ -	\$ -	\$ -	\$ -
99	Hillcrest ES	\$ 46,601	\$ -	\$ -	\$ -	\$ -
100	Corner Lake MS	\$ 836,244	\$ -	\$ -	\$ -	\$ -
101	Fern Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
102	Rock Lake ES	\$ 44,996	\$ -	\$ -	\$ -	\$ -
103	Durrance ES	\$ -	\$ -	\$ -	\$ -	\$ -
104	Kaley ES	\$ -	\$ -	\$ -	\$ -	\$ -
105	Union Park ES	\$ 559,534	\$ -	\$ -	\$ -	\$ -
106	Pine Hills ES	\$ 96,862	\$ -	\$ -	\$ -	\$ -
107	Hungerford Prep HS	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS**  
**SEPTEMBER 8, 2020**

		Planned Fiscal Year 2026	Planned Fiscal Year 2027	Planned Fiscal Year 2028	Planned Fiscal Year 2029	Planned Fiscal Year 2030
71	Lake Silver ES	\$ -	\$ -	\$ -	\$ -	\$ -
72	Dr. Phillips ES	\$ -	\$ -	\$ -	\$ -	\$ -
73	Ocoee ES	\$ -	\$ -	\$ -	\$ -	\$ -
74	OCPS Academic Center for Excellence	\$ -	\$ -	\$ -	\$ -	\$ -
75	Lake Weston ES	\$ -	\$ -	\$ -	\$ -	\$ -
76	West Orange Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
77	Waterford ES	\$ -	\$ -	\$ -	\$ -	\$ -
78	Cypress Creek HS	\$ -	\$ -	\$ -	\$ -	\$ -
79	Pineloch ES	\$ -	\$ -	\$ -	\$ -	\$ -
80	Lake Whitney ES	\$ -	\$ -	\$ -	\$ -	\$ -
81	John Young ES	\$ -	\$ -	\$ -	\$ -	\$ -
82	Clay Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
83	Evans HS	\$ -	\$ -	\$ -	\$ -	\$ -
84	Lovell ES	\$ -	\$ -	\$ -	\$ -	\$ -
85	Apopka ES	\$ -	\$ -	\$ -	\$ -	\$ -
86	Wheatley ES	\$ -	\$ -	\$ -	\$ -	\$ -
87	Lockhart ES	\$ -	\$ -	\$ -	\$ -	\$ -
88	Riverside ES	\$ -	\$ -	\$ -	\$ -	\$ -
89	Dream Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
90	Carver MS	\$ -	\$ -	\$ -	\$ -	\$ -
91	Tangelo Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
92	Dover Shores ES	\$ -	\$ -	\$ -	\$ -	\$ -
93	Sally Ride ES	\$ -	\$ -	\$ -	\$ -	\$ -
94	Englewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
95	Audubon Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
96	Oak Hill ES	\$ -	\$ -	\$ -	\$ -	\$ -
97	Washington Shores ES	\$ -	\$ -	\$ -	\$ -	\$ -
98	Lake Como School	\$ -	\$ -	\$ -	\$ -	\$ -
99	Hillcrest ES	\$ -	\$ -	\$ -	\$ -	\$ -
100	Corner Lake MS	\$ -	\$ -	\$ -	\$ -	\$ -
101	Fern Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
102	Rock Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
103	Durrance ES	\$ -	\$ -	\$ -	\$ -	\$ -
104	Kaley ES	\$ -	\$ -	\$ -	\$ -	\$ -
105	Union Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
106	Pine Hills ES	\$ -	\$ -	\$ -	\$ -	\$ -
107	Hungerford Prep HS	\$ -	\$ -	\$ -	\$ -	\$ -



**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS**  
**SEPTEMBER 8, 2020**

		<b>Adopted</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
108	Southwest MS	\$ 5,353,412	\$ -	\$ -	\$ -	\$ -
109	Pine Castle ES	\$ -	\$ -	\$ -	\$ -	\$ -
110	Washington Shores PLC	\$ 682,477	\$ -	\$ -	\$ -	\$ -
111	Lake George ES	\$ 1,321,373	\$ -	\$ -	\$ -	\$ -
112	Cherokee	\$ 8,025,550	\$ -	\$ -	\$ -	\$ -
113	Magnolia School	\$ 11,542,833	\$ -	\$ -	\$ -	\$ -
114	Mollie Ray ES	\$ 387,521	\$ -	\$ -	\$ -	\$ -
115	Silver Star Center	\$ -	\$ -	\$ -	\$ -	\$ -
116	Sunrise ES	\$ 625,003	\$ -	\$ -	\$ -	\$ -
117	Ivey Lane ES	\$ 21,259	\$ -	\$ -	\$ -	\$ -
118	Lake Gem ES	\$ 513,211	\$ -	\$ -	\$ -	\$ -
119	Deerwood ES	\$ 572,020	\$ -	\$ -	\$ -	\$ -
120	Pershing School	\$ 1,796,785	\$ -	\$ -	\$ -	\$ -
121	Rolling Hills ES	\$ 3,449,736	\$ -	\$ -	\$ -	\$ -
122	Meadow Woods ES	\$ 252,526	\$ -	\$ -	\$ -	\$ -
123	Ventura ES	\$ 513,908	\$ -	\$ -	\$ -	\$ -
124	Frangus ES	\$ 369,768	\$ -	\$ -	\$ -	\$ -
125	Winegard ES	\$ 3,727,438	\$ -	\$ -	\$ -	\$ -
126	Clarcona ES	\$ -	\$ -	\$ -	\$ -	\$ -
127	Maxey ES	\$ 506,495	\$ -	\$ -	\$ -	\$ -
128	Pinar ES	\$ 3,486,810	\$ -	\$ -	\$ -	\$ -
129	Hungerford ES	\$ 4,530,554	\$ -	\$ -	\$ -	\$ -
130	Hidden Oaks ES	\$ 369,925	\$ -	\$ -	\$ -	\$ -
131	Gateway	\$ 5,358,235	\$ -	\$ -	\$ -	\$ -
132	Meadow Woods MS	\$ 16,055,650	\$ -	\$ -	\$ -	\$ -
133	Mid Florida Tech	\$ 6,253,689	\$ -	\$ 38,682,392	\$ 7,500,000	\$ -
134	Westside Tech	\$ 56,175,078	\$ 5,150,000	\$ -	\$ -	\$ -
135	Winter Park Tech	\$ 2,563,307	\$ 45,173,000	\$ 5,300,000	\$ -	\$ -
136	Orlando Tech	\$ 29,931,574	\$ 5,850,000	\$ -	\$ -	\$ -
	<b>Total Comprehensive Needs</b>	<b>\$ 207,854,543</b>	<b>\$ 143,473,000</b>	<b>\$ 180,182,392</b>	<b>\$ 70,100,000</b>	<b>\$ 136,200,000</b>

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS**  
**SEPTEMBER 8, 2020**

		Planned	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2026	2027	2028	2029	2030
108	Southwest MS	\$ -	\$ -	\$ -	\$ -	\$ -
109	Pine Castle ES	\$ -	\$ -	\$ -	\$ -	\$ -
110	Washington Shores PLC	\$ -	\$ -	\$ -	\$ -	\$ -
111	Lake George ES	\$ -	\$ -	\$ -	\$ -	\$ -
112	Cherokee	\$ -	\$ -	\$ -	\$ -	\$ -
113	Magnolia School	\$ -	\$ -	\$ -	\$ -	\$ -
114	Mollie Ray ES	\$ -	\$ -	\$ -	\$ -	\$ -
115	Silver Star Center	\$ -	\$ -	\$ -	\$ -	\$ -
116	Sunrise ES	\$ -	\$ -	\$ -	\$ -	\$ -
117	Ivey Lane ES	\$ -	\$ -	\$ -	\$ -	\$ -
118	Lake Gem ES	\$ -	\$ -	\$ -	\$ -	\$ -
119	Deerwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
120	Pershing School	\$ -	\$ -	\$ -	\$ -	\$ -
121	Rolling Hills ES	\$ -	\$ -	\$ -	\$ -	\$ -
122	Meadow Woods ES	\$ -	\$ -	\$ -	\$ -	\$ -
123	Ventura ES	\$ -	\$ -	\$ -	\$ -	\$ -
124	Frangus ES	\$ -	\$ -	\$ -	\$ -	\$ -
125	Winegard ES	\$ -	\$ -	\$ -	\$ -	\$ -
126	Clarcona ES	\$ -	\$ -	\$ -	\$ -	\$ -
127	Maxey ES	\$ -	\$ -	\$ -	\$ -	\$ -
128	Pinar ES	\$ -	\$ -	\$ -	\$ -	\$ -
129	Hungerford ES	\$ -	\$ -	\$ -	\$ -	\$ -
130	Hidden Oaks ES	\$ -	\$ -	\$ -	\$ -	\$ -
131	Gateway	\$ -	\$ -	\$ -	\$ -	\$ -
132	Meadow Woods MS	\$ -	\$ -	\$ -	\$ -	\$ -
133	Mid Florida Tech	\$ -	\$ -	\$ -	\$ -	\$ -
134	Westside Tech	\$ -	\$ -	\$ -	\$ -	\$ -
135	Winter Park Tech	\$ -	\$ -	\$ -	\$ -	\$ -
136	Orlando Tech	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Comprehensive Needs</b>	<b>\$ 96,400,000</b>	<b>\$ 68,700,000</b>	<b>\$ 9,700,000</b>	<b>\$ 300,000</b>	<b>\$ 10,700,000</b>

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS**  
**SEPTEMBER 8, 2020**

		<b>Adopted</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Additional Schools</b>					
	30-E-SE-3	25,560,383	1,430,000	-	-	-
	43-E-SE-2	24,972,603	-	-	-	-
	45-M-SE-2	3,000,000	41,040,000	2,640,000	-	-
	47-E-W-4	-	475,000	27,115,000	1,510,000	-
	48-M-SW-4	-	-	-	-	705,000
	50-H-SE-2	-	1,620,000	6,620,000	114,740,000	7,200,000
	58-E-SE-2	-	475,000	27,115,000	1,510,000	-
	65-M-W-4	2,873,884	41,040,000	2,640,000	-	-
	72-E-W-7	-	-	-	-	-
	80-H-SW-4	71,034,928	-	-	-	-
	89-E-W-4	25,577,616	1,430,000	-	-	-
	90-K8-N-7	45,817,215	2,570,000	-	-	-
	113-H-W-4	84,497,221	-	-	-	-
	114-E-W-4	25,730,000	1,430,000	-	-	-
	118-E-SW-5	2,000,000	25,978,171	-	-	-
	119-H-SE-3	-	-	-	-	-
	126-E-W-4	-	-	-	-	505,000
	130-E-SE-2	-	-	-	-	505,000
	132-M-W-4	44,545,880	2,570,000	-	-	-
	Audubon Park School	327,130	-	-	-	-
	Castlevue ES	296,077	-	-	-	-
	Horizon West MS	914,871	-	-	-	-
	Innovation MS	218,029	-	-	-	-
	Laureate Park ES	428,024	-	-	-	-
	Timber Springs MS	1,012,217	-	-	-	-
	Summerlake ES	4,244,810	-	-	-	-
	Sunshine ES	3,669,478	-	-	-	-
	Vista Pointe ES	4,344,924	-	-	-	-
	Water Spring ES	212,209	-	-	-	-
	Westpointe ES	700	-	-	-	-
	Windermere HS	3,473,346	-	-	-	-
	<b>Total Additional Schools</b>	<b>\$ 374,751,544</b>	<b>\$ 120,058,171</b>	<b>\$ 66,130,000</b>	<b>\$ 117,760,000</b>	<b>\$ 8,915,000</b>

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS**  
**SEPTEMBER 8, 2020**

		Planned	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2026	2027	2028	2029	2030
	<b>Additional Schools</b>					
	30-E-SE-3	-	-	-	-	-
	43-E-SE-2	-	-	-	-	-
	45-M-SE-2	-	-	-	-	-
	47-E-W-4	-	-	-	-	-
	48-M-SW-4	3,205,000	49,810,000	3,070,000	-	-
	50-H-SE-2	-	-	-	-	-
	58-E-SE-2	-	-	-	-	-
	65-M-W-4	-	-	-	-	-
	72-E-W-7	-	-	535,000	34,825,000	1,810,000
	80-H-SW-4	-	-	-	-	-
	89-E-W-4	-	-	-	-	-
	90-K8-N-7	-	-	-	-	-
	113-H-W-4	-	-	-	-	-
	114-E-W-4	-	-	-	-	-
	118-E-SW-5	-	-	-	-	-
	119-H-SE-3	1,560,000	7,060,000	135,560,000	8,110,000	-
	126-E-W-4	30,885,000	1,650,000	-	-	-
	130-E-SE-2	30,885,000	1,650,000	-	-	-
	132-M-W-4	-	-	-	-	-
	Audubon Park School	-	-	-	-	-
	Castleview ES	-	-	-	-	-
	Horizon West MS	-	-	-	-	-
	Innovation MS	-	-	-	-	-
	Laureate Park ES	-	-	-	-	-
	Timber Springs MS	-	-	-	-	-
	Summerlake ES	-	-	-	-	-
	Sunshine ES	-	-	-	-	-
	Vista Pointe ES	-	-	-	-	-
	Water Spring ES	-	-	-	-	-
	Westpointe ES	-	-	-	-	-
	Windermere HS	-	-	-	-	-
	<b>Total Additional Schools</b>	<b>\$ 66,535,000</b>	<b>\$ 60,170,000</b>	<b>\$ 139,165,000</b>	<b>\$ 42,935,000</b>	<b>\$ 1,810,000</b>

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS  
SEPTEMBER 8, 2020**

		<b>Adopted</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Site Acquisition</b>	\$ 37,297,169	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 6,000,000
	<b>Safety, Security &amp; Environmental</b>					
	Emergency Shelter Retrofits	\$ -	\$ -	\$ -	\$ -	
	Environmental Compliance	\$ 84,267	\$ 67,885	\$ 69,582	\$ 71,322	\$ 73,105
	Safety and Security Grant	\$ 8,879,793	\$ -	\$ -	\$ -	\$ -
	Life and Safety Projects	\$ 54,873,494	\$ 8,475,030	\$ 8,720,030	\$ 8,720,030	\$ 8,720,030
	Security Systems Project	\$ 2,657,559	\$ 1,672,800	\$ 1,706,256	\$ 1,740,381	\$ 1,775,189
	<b>Total Safety, Security &amp; Environmental</b>	\$ 66,495,114	\$ 10,215,715	\$ 10,495,867	\$ 10,531,733	\$ 10,568,323
	<b>Portables</b>					
	Portable Leasing	\$ 13,887,468	\$ 14,026,343	\$ 14,166,606	\$ 14,308,272	\$ 14,451,355
	Portable Moves & Installations	\$ 24,426,308	\$ 11,221,000	\$ 11,333,210	\$ 11,446,542	\$ 11,561,008
	Portable Repairs	\$ -	\$ -	\$ -	\$ -	\$ -
	Portable Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Portables</b>	\$ 38,313,776	\$ 25,247,343	\$ 25,499,816	\$ 25,754,814	\$ 26,012,362
	<b>Educational Technology</b>					
	Technology Portfolio	\$ 7,406,375	\$ 5,182,419	\$ 5,234,243	\$ 5,286,586	\$ 5,339,452
	Digital Technology Replacement	\$ 4,982,594	\$ 21,012,500	\$ 21,537,813	\$ 22,076,258	\$ 22,628,164
	Digital Curriculum	\$ 35,368,202	\$ -	\$ -	\$ -	\$ -
	<b>Total Educational Technology</b>	\$ 47,757,171	\$ 26,194,919	\$ 26,772,056	\$ 27,362,844	\$ 27,967,616
	<b>Charter Schools</b>	\$ 8,753,215	\$ 8,483,971	\$ 8,653,650	\$ 8,826,723	\$ 9,003,258
	<b>Buses &amp; Equipment</b>	\$ 17,148,965	\$ 16,722,335	\$ 17,506,367	\$ 18,329,656	\$ 19,029,326
	<b>Ancillary Facilities</b>	\$ 6,074,817	\$ -	\$ 30,789,000	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS  
SEPTEMBER 8, 2020**

		Planned Fiscal Year 2026	Planned Fiscal Year 2027	Planned Fiscal Year 2028	Planned Fiscal Year 2029	Planned Fiscal Year 2030
	<b>Site Acquisition</b>	\$ 7,000,000	\$ 8,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
	<b>Safety, Security &amp; Environmental</b>					
	Emergency Shelter Retrofits					
	Environmental Compliance	\$ 74,932	\$ 76,806	\$ 78,726	\$ 80,694	\$ 82,711
	Safety and Security Grant	\$ -	\$ -	\$ -	\$ -	\$ -
	Life and Safety Projects	\$ 8,720,030	\$ 8,720,030	\$ 8,720,030	\$ 8,720,030	\$ 8,720,030
	Security Systems Project	\$ 1,810,693	\$ 1,846,906	\$ 1,883,845	\$ 1,921,522	\$ 1,959,952
	<b>Total Safety, Security &amp; Environmental</b>	<b>\$ 10,605,655</b>	<b>\$ 10,643,742</b>	<b>\$ 10,682,600</b>	<b>\$ 10,722,245</b>	<b>\$ 10,762,693</b>
	<b>Portables</b>					
	Portable Leasing	\$ 14,595,868	\$ 14,741,827	\$ 14,889,245	\$ 15,038,138	\$ 15,188,519
	Portable Moves & Installations	\$ 11,676,618	\$ 11,793,384	\$ 11,911,318	\$ 12,030,431	\$ 12,150,735
	Portable Repairs	\$ -	\$ -	\$ -	\$ -	\$ -
	Portable Replacement	\$ -	\$ -			
	<b>Total Portables</b>	<b>\$ 26,272,486</b>	<b>\$ 26,535,211</b>	<b>\$ 26,800,563</b>	<b>\$ 27,068,569</b>	<b>\$ 27,339,254</b>
	<b>Educational Technology</b>					
	Technology Portfolio	\$ 5,392,846	\$ 5,446,775	\$ 5,501,243	\$ 5,556,255	\$ 5,611,817
	Digital Technology Replacement	\$ 23,193,868	\$ 23,773,715	\$ 24,368,058	\$ 24,977,259	\$ 25,601,691
	Digital Curriculum	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Educational Technology</b>	<b>\$ 28,586,714</b>	<b>\$ 29,220,490</b>	<b>\$ 29,869,301</b>	<b>\$ 30,533,514</b>	<b>\$ 31,213,508</b>
	<b>Charter Schools</b>	<b>\$ 9,183,323</b>	<b>\$ 9,366,990</b>	<b>\$ 9,554,329</b>	<b>\$ 9,745,416</b>	<b>\$ 9,940,324</b>
	<b>Buses &amp; Equipment</b>	<b>\$ 19,908,750</b>	<b>\$ 20,306,925</b>	<b>\$ 20,713,063</b>	<b>\$ 21,127,325</b>	<b>\$ 21,549,871</b>
	<b>Ancillary Facilities</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS  
SEPTEMBER 8, 2020**

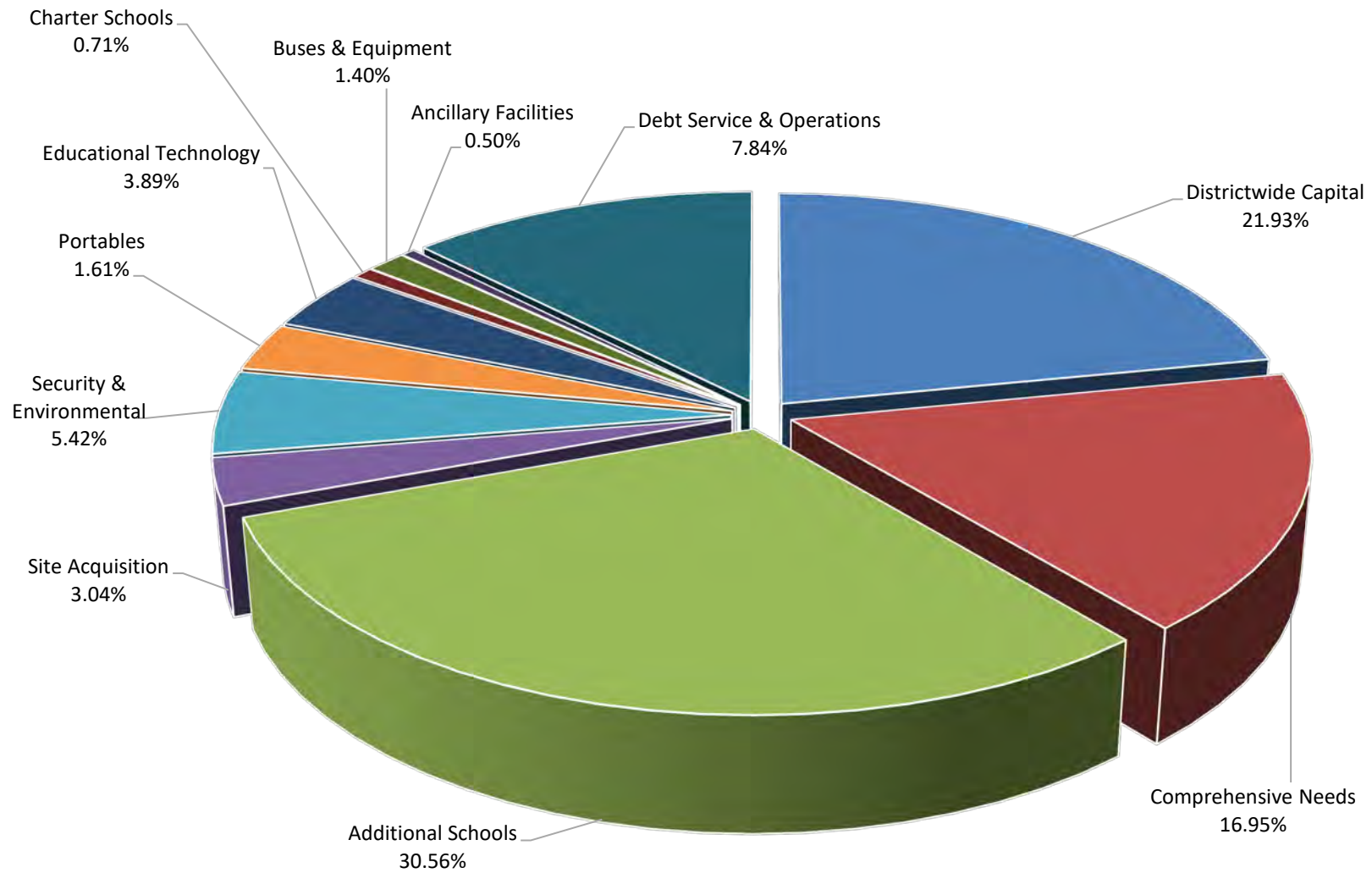
		<b>Adopted</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Debt Service &amp; Operations</b>					
	Equipment Lease Payment	\$ -	\$ -	\$ -	\$ -	\$ -
	COPs Payment & Rate Stabilization	\$ 88,565,111	\$ 88,551,023	\$ 89,935,058	\$ 86,565,108	\$ 88,803,359
	Maintenance Transfer and Transfers Out	\$ 56,811,200	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
	OCPs Project Management	\$ 7,666,680	\$ 7,840,956	\$ 7,997,775	\$ 8,157,730	\$ 8,320,885
	Loan Payment	\$ -	\$ -			
	<b>Total Debt Service &amp; Operations</b>	<b>\$ 153,042,992</b>	<b>\$ 106,391,978</b>	<b>\$ 107,932,833</b>	<b>\$ 104,722,839</b>	<b>\$ 107,124,244</b>
	<b>Reserves</b>					
	Contingency Reserve	\$ 24,150,510	\$ 24,328,642	\$ 24,571,928	\$ 24,817,647	\$ 25,065,824
	Capital Renewal	\$ 65,318,994	\$ 74,980,989	\$ 83,705,143	\$ 90,684,607	\$ 96,817,013
	Future Project Reserve	\$ 637,267,389	\$ 484,144,132	\$ 446,419,755	\$ 503,179,657	\$ 603,074,831
	<b>Total Reserves</b>	<b>\$ 726,736,893</b>	<b>\$ 583,453,763</b>	<b>\$ 554,696,827</b>	<b>\$ 618,681,912</b>	<b>\$ 724,957,667</b>
	<b>Total Appropriations &amp; Reserves</b>	<b>\$ 1,953,201,696</b>	<b>\$ 1,241,951,194</b>	<b>\$ 1,170,479,008</b>	<b>\$ 1,147,505,124</b>	<b>\$ 1,217,331,093</b>

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS  
SEPTEMBER 8, 2020**

		Planned	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2026	2027	2028	2029	2030
	<b>Debt Service &amp; Operations</b>					
	Equipment Lease Payment	\$ -	\$ -			
	COPs Payment & Rate Stabilization	\$ 89,829,600	\$ 89,810,850	\$ 88,683,100	\$ 88,722,124	\$ 91,219,000
	Maintenance Transfer and Transfers Out	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
	OCPS Project Management	\$ 8,487,303	\$ 8,650,932	\$ 8,817,833	\$ 8,988,073	\$ 9,161,717
	Loan Payment					
	<b>Total Debt Service &amp; Operations</b>	<b>\$ 108,316,903</b>	<b>\$ 108,461,782</b>	<b>\$ 107,500,933</b>	<b>\$ 107,710,197</b>	<b>\$ 110,380,717</b>
	<b>Reserves</b>					
	Contingency Reserve	\$ 25,316,482	\$ 25,569,647	\$ 25,825,343	\$ 26,083,597	\$ 26,344,433
	Capital Renewal	\$ 100,508,884	\$ -	\$ -	\$ -	\$ -
	Future Project Reserve	\$ 557,395,105	\$ 484,291,594	\$ 289,397,235	\$ 237,039,514	\$ 317,012,172
	<b>Total Reserves</b>	<b>\$ 683,220,471</b>	<b>\$ 509,861,241</b>	<b>\$ 315,222,578</b>	<b>\$ 263,123,110</b>	<b>\$ 343,356,605</b>
	<b>Total Appropriations &amp; Reserves</b>	<b>\$ 1,186,705,664</b>	<b>\$ 1,005,270,268</b>	<b>\$ 835,044,335</b>	<b>\$ 643,570,304</b>	<b>\$ 594,667,113</b>



# Capital Appropriations 2020 – 2021





## Debt Service Funds

### FY 21 Budget

The purpose of the Debt Service Funds budget is to account for the payment of principal, interest, and other costs related to managing the District's outstanding capital debt. The majority of funds in this budget are capital revenues transferred into the Debt Service budget. Payments are scheduled for State Board of Education bonds, Certificate of Participation (COPs) financing which provides funds to build new schools, re-financing of prior debt issues, replacement of obsolete classrooms, as well as additional portable replacements.

# **Debt Service Funds**

## **Adopted Budget**

**FY 20-21**

	<b>FY17-18 Actual Results</b>	<b>FY18-19 Actual Results</b>	<b>FY19-20 Adopted Budget</b>	<b>FY19-20 Projected Results</b>	<b>FY20-21 Adopted Budget</b>
<b><u>Revenue</u></b>					
Federal	1,668,907	1,675,171	1,789,713	1,681,435	1,789,713
State CO & DS	2,938,707	893,858	644,460	632,975	375,000
Interest	2,183,053	4,251,988	0	4,888,808	0
Proceeds from COPs	167,681,829	0	0	0	0
Proceeds of Refunding Bonds	0	0	0	572,000	0
Premiums on Refunding Debt Issued	30,393,887	0	0	30,984	0
Refunding Bonds Issued	(195,954,014)	0	0	0	0
Trsfer from Capital to Rate Stabilization	500,000	500,000	500,000	500,000	500,000
Transfer from Capital	91,715,043	87,136,969	88,092,832	88,092,832	88,065,111
<b>Total Revenue</b>	<b>101,127,412</b>	<b>94,457,987</b>	<b>91,027,005</b>	<b>96,399,035</b>	<b>90,729,824</b>
<b>Beginning Fund Balance</b>	<b>124,010,245</b>	<b>132,178,537</b>	<b>136,806,846</b>	<b>136,806,846</b>	<b>143,021,090</b>
<b>TOTAL</b>	<b>225,137,657</b>	<b>226,636,523</b>	<b>227,833,851</b>	<b>233,205,881</b>	<b>233,750,913</b>
<b><u>Appropriations</u></b>					
Principal	40,992,000	43,855,292	48,497,959	44,795,225	50,232,392
Interest	45,652,547	45,897,812	43,461,740	44,419,852	41,971,617
Dues and Fees	6,314,573	76,573	85,000	367,951	78,000
Arbitrage Rebate					
Other Expenses	0	0	0	601,764	0
Transfer to Debt Service					
Transfer to Capital					
<b>Total Appropriations</b>	<b>92,959,120</b>	<b>89,829,677</b>	<b>92,044,699</b>	<b>90,184,791</b>	<b>92,282,009</b>
<b>Ending Fund Balance</b>	<b>132,178,537</b>	<b>136,806,846</b>	<b>135,789,152</b>	<b>143,021,090</b>	<b>141,468,904</b>
<b>TOTAL</b>	<b>225,137,657</b>	<b>226,636,523</b>	<b>227,833,851</b>	<b>233,205,881</b>	<b>233,750,913</b>



## Special Revenue Funds

### Federal Grants

### FY 21 Budget

Special Revenue Funds – Federal Grants are used to account for federal funds legally restricted for current operating expenditures, including the acquisition of fixed assets which are necessary for the implementation of the approved grants. Each grant requires separate accounting within the fund for revenues and expenditures and the submission of monthly expenditure reports to the Florida Department of Education Comptroller's office.

Although many grants continue each year, an annual grant plan must be submitted to the appropriate federal agency for approval.

The District has not received approval for FY21 federal grants at the time of preparation of this document, but it is anticipated that the FY21 awards will increase over FY20 with the addition of CARES Act funding to partially offset the impacts of the COVID-19 pandemic.

The budget amendment process for these grants reflects the fact that the critical decision on budget approval is made when the Board authorizes the grant submission. Subsequently, if and when the granting agency authorizes the award, the authorization of the budget is considered to have been approved.

## **FEDERAL GRANTS**

### **Adopted Budget**

**FY 20-21**

<b>Project Description</b>	<b>FY 17-18 Actual Results</b>	<b>FY 18-19 Actual Results</b>	<b>FY 19-20 Projected Results</b>	<b>FY 20-21 Adopted Budget</b>
Pell Grant	3,084,332	3,490,541	3,388,730	
Other Misc Federal Direct	1,314,451	307,766	370,672	
Vocational Education Acts	2,390,074	2,868,198	2,525,438	
Workforce Investment Act	264,611	224,216	275,434	
Improving Teacher Quality Title II	5,575,594	5,974,876	7,195,792	
Individuals with Disabilities Education Act	42,947,885	47,720,806	50,611,412	
Elementary & Secondary Education Act, Title I	62,195,200	60,471,211	70,638,692	
Adult General Education	2,049,840	1,962,612	1,901,254	
Cuban Haitian Refugee Program	99,515	0	0	
English Language Acquisition, Title III	4,705,837	3,886,947	3,709,133	
Charter Schools - Title V	1,383,163	1,380,922	1,348,545	
Other Federal Through State/Local	1,446,709	3,391,085	6,750,352	
<b>Totals</b>	<b>127,457,211</b>	<b>131,679,180</b>	<b>148,715,454</b>	<b>0</b>

## Special Revenue Funds

### School Food Service Program

#### FY 21 Budget

The purpose of the Special Revenue Fund for the Orange County School Food Service Program is to account for revenue and expenses associated with providing approximately 34,900,000 equivalent meals.

The main sources of revenue are federal funds, local sales, and state funds. Federal sources consist of the Federal Reimbursement and USDA commodities, which generate approximately 91% of revenues. Local sales generate approximately 8% of revenues, while state sources generate only about 1% of revenues.

The School Food Service Program is self-supporting and receives no subsidy from the District's General Fund. For FY21 the lunch prices are \$1.90 for elementary students and \$2.75 for all secondary students. The adult lunch price is \$3.75. The price for breakfast is \$1.35 for elementary and \$1.75 for secondary students and \$2.75 for adults.

<b>Revenue Source</b>	<b>FY 19-20 Price</b>	<b>FY 20-21 Price</b>
Breakfast, Elementary Paying Student	\$1.35	\$1.35
Breakfast, Secondary Paying Student	\$1.75	\$1.75
Breakfast, Adult	\$2.75	\$2.75
Lunch, Elementary Paying Student	\$1.90	\$1.90
Lunch, Secondary Paying Student	\$2.75	\$2.75
Lunch, Adult	\$3.75	\$3.75



# School Food Service Program

## Adopted Budget

FY 20-21

	FY17-18 Actual Results	FY18-19 Actual Results	FY19-20 Adopted Budget	FY19-20 Projected Results	FY20-21 Adopted Budget
<b>Revenue</b>					
<b>Federal</b>					
Lunch Reimbursement	63,006,923	63,142,000	68,272,829	52,341,759	71,866,470
Breakfast Reimbursement	21,740,404	22,134,867	24,645,418	22,022,390	26,124,143
After School Snack Reimbursement	2,559,403	2,966,609	3,347,092	2,264,228	3,514,446
Supper Reimbursement	7,689,238	8,534,983	10,100,370	5,968,697	10,605,388
USDA Commodities	9,880,299	10,194,610	10,396,200	12,870,536	10,916,010
Miscellaneous	406,421	409,282	0	335,193	0
<b>State</b>					
Breakfast Supplement	563,839	627,898	621,366	628,896	638,244
School Lunch Supplement	668,710	675,989	690,386	726,394	701,322
Miscellaneous State Supplement	0	0	0	0	0
<b>Local</b>					
Lunch Sales	4,940,471	4,824,301	5,489,735	5,465,038	4,833,221
Breakfast Sales	577,316	1,001,673	1,006,340	463,133	1,004,333
A la carte, Contract, Adult	3,938,172	3,927,928	4,753,760	2,727,582	5,230,444
Interest	486,351	738,247	0	559,637	0
Miscellaneous	193,512	336,795	167,352	2,146,032	169,795
<b>Total Revenue</b>	<b>116,651,058</b>	<b>119,515,183</b>	<b>129,490,847</b>	<b>108,519,515</b>	<b>135,603,816</b>
<b>Beginning Fund Balance</b>	<b>39,199,292</b>	<b>49,385,212</b>	<b>40,697,615</b>	<b>40,697,615</b>	<b>24,248,730</b>
<b>TOTAL</b>	<b>155,850,351</b>	<b>168,900,396</b>	<b>170,188,462</b>	<b>149,217,130</b>	<b>159,852,546</b>
<b>Appropriations</b>					
Salaries	29,670,086	33,096,881	35,281,919	39,665,334	37,046,015
Employee Benefits	16,276,824	17,999,635	18,814,003	21,401,296	19,754,703
Purchased Services	3,839,404	5,449,519	4,008,578	5,044,819	4,209,007
Energy Services	1,218,222	1,340,574	1,412,321	2,870,828	2,895,259
Supplies	48,921,000	53,636,889	56,828,020	47,454,640	59,669,421
Equipment	4,675,315	13,962,915	15,000,000	5,305,141	6,000,000
Other Expenses	1,864,287	2,716,368	3,207,725	3,226,341	3,785,116
<b>Total Appropriations</b>	<b>106,465,138</b>	<b>128,202,781</b>	<b>134,552,567</b>	<b>124,968,400</b>	<b>133,359,521</b>
<b>Net Change in Reserves</b>	<b>10,185,920</b>	<b>(8,687,598)</b>	<b>(5,061,719)</b>	<b>(16,448,885)</b>	<b>2,244,295</b>
<b>Ending Fund Balance</b>	<b>49,385,212</b>	<b>40,697,615</b>	<b>35,635,895</b>	<b>24,248,730</b>	<b>26,493,025</b>
<b>TOTAL</b>	<b>155,850,351</b>	<b>168,900,396</b>	<b>170,188,462</b>	<b>149,217,130</b>	<b>159,852,546</b>



## Internal Service Funds

### Employee Benefit Trust Fund

#### FY 21 Budget

This Internal Service Fund is used to account for the District's health insurance programs. The costs of services provided by this fund to other funds and departments of the District are accumulated in this fund.

The operating revenues of the Employee Benefit Trust Fund are provided by the School Board, employees, COBRA participants, and retiree premium payments. The rates for FY21 for the various health plans is based upon agreements with the unions. The district previously raised premiums by 10% for board contributions. Employee only premiums are increasing in two of the three plans. Dependent premiums are going up in all three plans. The district continues to offer a local area network plan, a health reimbursement account, along with the open access in-network plan. Operating expenses include medical claims payments, prescription claims payments and charges for services provided for the operation of the School Board of Orange County, Florida Employee Benefit Trust.

In compliance with government accounting and reporting standards, the revenues for these purposes are also recorded in the applicable fund as expenses (operating, capital, federal programs and food service) which inflate the overall appropriations of the total District budget.

**EMPLOYEE BENEFIT TRUST FUND**

Adopted Budget

FY 20-21

	FY 17-18 Actual Results	FY 18-19 Actual Results	FY 19-20 Adopted Budget	FY 19-20 Projected Results	FY 20-21 Adopted Budget
<b><u>Revenue</u></b>					
Contributions	207,535,649	212,737,676	238,323,333	225,878,260	253,008,443
Interest Earnings	2,046,849	3,280,210	2,000,000	3,159,421	1,900,000
Miscellaneous				16,868,727	
Transfers In					
<b>Total Revenue</b>	<b>209,582,497</b>	<b>216,017,887</b>	<b>240,323,333</b>	<b>245,906,407</b>	<b>254,908,443</b>
<b>Beginning Retained Earnings</b>	<b>80,707,527</b>	<b>73,598,284</b>	<b>63,956,323</b>	<b>63,956,324</b>	<b>65,351,609</b>
<b>TOTAL</b>	<b>290,290,024</b>	<b>289,616,170</b>	<b>304,279,655</b>	<b>309,862,730</b>	<b>320,260,052</b>
<b><u>Appropriations</u></b>					
Salaries	453,728	470,554	472,752	475,278	497,884
Employee Benefits	227,627	267,517	278,181	289,165	291,321
Purchased Services	9,875,002	10,125,037	10,944,545	7,551,975	10,468,974
Materials & Supplies					
Loan Repayment					
Capital Outlay					
Claims Payments	206,135,383	214,796,740	253,130,333	236,194,703	264,799,506
<b>Total Appropriations</b>	<b>216,691,741</b>	<b>225,659,847</b>	<b>264,825,812</b>	<b>244,511,121</b>	<b>276,057,686</b>
<b>Ending Retained Earnings</b>	<b>73,598,284</b>	<b>63,956,324</b>	<b>39,453,844</b>	<b>65,351,609</b>	<b>44,202,366</b>
<b>TOTAL</b>	<b>290,290,024</b>	<b>289,616,170</b>	<b>304,279,655</b>	<b>309,862,730</b>	<b>320,260,052</b>

## Internal Service Funds

### Property Casualty Loss Fund

#### FY 21 Budget

This Internal Service Fund is used to account for the District's self-insured property casualty program. The costs of insurance losses are accumulated in this fund.

Transfers from the operating and special revenue funds provide the revenues of the Property Casualty Loss Fund. The FY21 budget reflects an increase in revenue which is based upon the dollars needed to pay estimated claims as determined by an actuary. The district's property insurance coverage includes wind storm coverage of \$50 million and total coverage at \$110 million. Operating expenses include payments for property, liability and worker's compensation claims.

In compliance with governmental accounting and reporting standards, the revenues for these purposes are also recorded in the applicable fund as expenses (operating, capital, federal programs, and food service) which inflate the overall appropriations of the total District budget.

**PROPERTY CASUALTY LOSS FUND**

**Adopted Budget**

**FY 20-21**

	<b>FY 17-18 Actual Results</b>	<b>FY 18-19 Actual Results</b>	<b>FY 19-20 Adopted Budget</b>	<b>FY 19-20 Projected Results</b>	<b>FY 20-21 Adopted Budget</b>
<b><u>Revenue</u></b>					
School Board Contributions	6,063,020	8,709,993	7,031,935	7,663,124	9,119,177
Other Operating Revenues	0	0	0	0	0
Interest Earnings	736,423	1,244,735	900,000	1,159,701	600,000
Insurance Loss Recovery	55,768	30,392	0	193,223	
Transfers In (General Fund)					
Gain/(Loss) on Sale of Investments					
<b>Total Revenue</b>	<b>6,855,211</b>	<b>9,985,120</b>	<b>7,931,935</b>	<b>9,016,048</b>	<b>9,719,177</b>
<b>Designated R.E. for Catastrophic Losses</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Undesignated Retained Earnings</b>	<b>24,258,652</b>	<b>18,904,397</b>	<b>19,225,861</b>	<b>19,225,861</b>	<b>17,215,852</b>
<b>Beginning Retained Earnings</b>	<b>31,258,652</b>	<b>28,904,397</b>	<b>29,225,861</b>	<b>29,225,861</b>	<b>27,215,852</b>
<b>TOTAL</b>	<b>38,113,863</b>	<b>38,889,517</b>	<b>37,157,795</b>	<b>38,241,909</b>	<b>36,935,029</b>
<b><u>Appropriations</u></b>					
Purchased Services	4,623	0	34,580	0	0
Claims Payments	9,204,843	9,663,656	9,534,390	11,026,057	9,731,405
<b>Total Appropriations</b>	<b>9,209,466</b>	<b>9,663,656</b>	<b>9,568,970</b>	<b>11,026,057</b>	<b>9,731,405</b>
<b>Designated R.E. for Catastrophic Losses</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Undesignated Retained Earnings</b>	<b>21,904,397</b>	<b>19,225,861</b>	<b>17,588,825</b>	<b>17,215,852</b>	<b>17,203,624</b>
<b>Ending Retained Earnings</b>	<b>28,904,397</b>	<b>29,225,861</b>	<b>27,588,825</b>	<b>27,215,852</b>	<b>27,203,624</b>
<b>TOTAL</b>	<b>38,113,863</b>	<b>38,889,517</b>	<b>37,157,795</b>	<b>38,241,909</b>	<b>36,935,029</b>

## Internal Service Funds

### Printing Services Fund

#### FY 21 Budget

This Internal Service Fund is used to account for the District's printing services. The costs of services provided by these operations to other departments of the District are accumulated in this group of funds.

The operating revenues of the Printing Services Fund are generated by charge-backs to the various departments that utilize this service. The charge-back rates are reviewed and adjusted as necessary each year to provide sufficient funding to offset the costs of services.

The intent of these activities is to be self-supporting – not for profit. Therefore, the rates will normally be increased in a year following a deficit; and the rates may be decreased in a year that follows a surplus.

# **PRINTING SERVICES**

## **Adopted Budget**

**FY 20-21**

	<b>FY 17-18 Actual Results</b>	<b>FY 18-19 Actual Results</b>	<b>FY 19-20 Adopted Budget</b>	<b>FY 19-20 Projected Results</b>	<b>FY 20-21 Adopted Budget</b>
<b><u>Revenue</u></b>					
Service Charges	2,296,547	1,520,735	2,021,903	1,780,373	1,800,000
District-Wide Copier Program	3,687,478	3,980,881	5,100,000	1,729,500	3,000,000
Interest Earnings	1,935	6,178	1,935	12,516	2,553
Other Miscellaneous Local Sources	0	88,547	0	77,111	0
Gain/(Loss) on Sale of Assets	(19,414)	0	0	(1,390)	0
<b>Total Revenue</b>	<b>5,966,546</b>	<b>5,596,341</b>	<b>7,123,838</b>	<b>3,598,110</b>	<b>4,802,553</b>
<b>Beginning Retained Earnings</b>	<b>15,846</b>	<b>158,266</b>	<b>240,685</b>	<b>240,685</b>	<b>451,832</b>
<b>TOTAL</b>	<b>5,982,392</b>	<b>5,754,607</b>	<b>7,364,524</b>	<b>3,838,795</b>	<b>5,254,385</b>
<b><u>Appropriations</u></b>					
Salaries	522,447	553,665	619,229	427,940	643,640
Benefits	202,387	220,723	258,702	160,637	274,192
Purchased Services	690,927	271,115	575,024	516,149	880,000
District-Wide Copier Program	4,150,398	4,268,700	4,950,000	2,083,959	2,600,000
Energy Services	45,996	45,972	45,972	42,024	45,972
Materials & Supplies	167,583	151,590	212,970	152,863	212,970
Capital Outlay	36,515	0	30,000	0	30,000
Depreciation	7,873	2,157	15,000	3,390	15,000
Other Expenses	0	0	0	0	0
Transfers (In)/Out					
Investment in Capital Asset					
<b>Total Appropriations</b>	<b>5,824,126</b>	<b>5,513,922</b>	<b>6,706,897</b>	<b>3,386,963</b>	<b>4,701,774</b>
<b>Ending Retained Earnings</b>	<b>158,266</b>	<b>240,685</b>	<b>657,627</b>	<b>451,832</b>	<b>552,611</b>
<b>TOTAL</b>	<b>5,982,392</b>	<b>5,754,607</b>	<b>7,364,524</b>	<b>3,838,795</b>	<b>5,254,385</b>