



May 6, 2019

HORRY COUNTY SCHOOLS
CONWAY, SC 29526



Elementary

2019 - 2020 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	853	701	683	1,143	609	959	555	619	445
2018 - 2019 SpecEd	130	100	81	181	113	143	84	101	54
Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
1000 General Fund									
111 Kindergarten Program									
Salaries	407,024	463,276	316,326	441,568	323,357	478,482	297,808	273,476	239,960
Employee Benefits	175,919	247,143	155,888	222,485	146,180	246,221	143,291	133,883	113,605
Purchased Services		562							
Supplies	3,948	4,375	3,067	1,200	5,700	5,210	2,900	2,008	5,175
	586,891	715,356	475,281	665,253	475,237	729,913	443,999	409,367	358,740
112 Primary Programs Grades 1-3									
Salaries	1,307,224	1,209,416	1,059,843	1,690,412	905,266	1,404,025	836,128	827,870	808,534
Employee Benefits	553,866	536,549	477,824	705,878	373,142	590,662	357,676	365,490	338,727
Purchased Services	17,000	17,378	17,072	29,000	18,000	34,000	17,000	18,000	16,000
Supplies	16,300	16,289	13,062	11,800	4,200	18,919	10,280	13,951	10,574
	1,894,390	1,779,632	1,567,801	2,437,090	1,300,608	2,047,606	1,221,084	1,225,311	1,173,835
113 Elementary Programs Grades 4-8									
Salaries	536,268	285,224	452,357	943,867	470,553	689,989	372,649	445,606	338,752
Employee Benefits	234,423	139,200	195,611	438,880	214,536	278,542	165,044	187,564	162,395
Purchased Services	13,671	2,252		18,267					
Supplies	16,423	14,837	12,914	16,660	5,200	12,003	8,000	6,890	7,992
Other			191						
	800,785	441,513	661,073	1,417,674	690,289	980,534	545,693	640,060	509,139
121 Educable Mentally Handicapped									
Supplies								722	
								722	
122 Trainable Mentally Handicapped									
Salaries	62,210	44,319		96,165	95,716	21,930		130,116	
Employee Benefits	23,582	18,249		41,325	41,192	9,586		53,603	
Supplies								722	
	85,792	62,568		137,490	136,908	31,516		184,441	
123 Orthopedically Handicapped									
Supplies								426	
								426	
124 Visually Handicapped									
Supplies								642	
								642	
125 Hearing Handicapped									
Salaries			9,439						

2019 - 2020 Budget Information

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45-Day Projection	853	701	683	1,143	609	959	555	619	445
2018 - 2019 SpecEd	130	100	81	181	113	143	84	101	54
Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
Employee Benefits			4,533						
Supplies								557	
			13,972					557	
126 Speech Handicapped									
Salaries	131,537	60,207	58,908	183,828		106,132	57,853		50,275
Employee Benefits	46,995	25,569	29,749	87,671		45,169	25,740		22,608
Purchased Services			239						
Supplies		1,427	239		500	497	300	1,161	336
	178,532	87,203	89,135	271,499	500	151,798	83,893	1,161	73,219
127 Learning Disabilities									
Salaries	368,978	202,344	364,686	251,007	300,361	203,155	321,330	245,821	266,854
Employee Benefits	165,286	97,822	170,185	115,899	145,271	89,957	154,835	113,247	115,181
Supplies	5,784	2,066	1,937	9,550	438	6,937	5,125	1,605	3,961
	540,048	302,232	536,808	376,456	446,070	300,049	481,290	360,673	385,996
128 Emotional Handicapped									
Salaries			23,793			100,971			
Employee Benefits			7,233			54,640			
Supplies			718					643	
			31,744			155,611		643	
129 Coord Early Intervening Serv.									
Salaries	57,044	49,175	49,175	127,654	67,665	113,981	114,212	67,665	57,943
Employee Benefits	20,814	19,697	14,660	47,832	32,361	56,071	58,424	27,793	29,462
	77,858	68,872	63,835	175,486	100,026	170,052	172,636	95,458	87,405
137 Preschool Handicapped Self-Con									
Salaries	73,695			81,056	76,957	60,611		69,405	
Employee Benefits	38,437			41,389	27,978	23,267		30,629	
	112,132			122,445	104,935	83,878		100,034	
139 Early Childhood Programs									
Salaries	649	529	191	449	961	832	528	454	285
Employee Benefits	193	158	57	134	181	206	158	136	85
Purchased Services						192			
Supplies	4,781	3,355	3,282	4,110	3,509	3,962	3,355	4,110	1,677
	5,623	4,042	3,530	4,693	4,651	5,192	4,041	4,700	2,047
141 Gifted and Talented - Academic									
Salaries	59,210	51,162	50,262	75,815	77,856	90,257	50,030	67,715	57,750
Employee Benefits	26,731	27,440	20,871	33,158	30,831	41,655	22,198	27,808	24,836

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45-Day Projection	853	701	683	1,143	609	959	555	619	445
2018 - 2019 SpecEd	130	100	81	181	113	143	84	101	54
Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
Supplies	85,941	78,602	71,611	108,973	108,687	131,912	72,728	95,523	82,586
149 Other Special Programs									
Salaries				248	549				
Employee Benefits				74	164				
				322	713				
161 Autism									
Supplies								463	
								463	
190 Pupil Activity									
Supplies		5,707				11,424			
		5,707				11,424			
211 Attendance & Social Work Serv									
Salaries	36,729	34,622	23,170	25,083	36,729	34,622	29,127	36,729	36,729
Employee Benefits	20,726	15,358	11,944	12,514	20,726	15,358	13,720	15,986	20,726
Supplies		476	478				600		
	57,455	50,456	35,592	37,597	57,455	49,980	43,447	52,715	57,455
212 Guidance Services									
Salaries	91,148	60,189	67,783	127,864	76,957	91,629	52,307	53,447	51,371
Employee Benefits	43,607	30,130	25,243	54,231	23,103	41,338	23,214	23,553	27,503
Purchased Services			144				300		
Supplies		320	287	1,000	490	332	300	341	300
	134,755	90,639	93,457	183,095	100,550	133,299	76,121	77,341	79,174
213 Health Services									
Salaries	40,517	56,547	80,649	100,956	52,614	44,701	46,493	35,309	42,142
Employee Benefits	24,267	29,514	33,981	48,377	25,461	18,362	18,897	10,687	24,752
Supplies	1,576	1,425	478	4,000	1,000	701	900	1,706	549
	66,360	87,486	115,108	153,333	79,075	63,764	66,290	47,702	67,443
221 Improvement of Instruction Ser									
Salaries								321	
Employee Benefits								96	
Supplies				7,000					
				7,000				417	
222 Library and Media Services									
Salaries	85,194	80,434	92,571	98,578	103,779	77,234	70,305	85,438	94,968

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2018 - 2019 SpecEd	130	100	81	181	113	143	84	101	54
Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
Employee Benefits	42,624	43,625	49,562	51,649	50,491	43,707	31,031	42,868	50,276
Purchased Services			10,527						
Supplies	1,996	4,132	4,832	2,500	3,706	7,567	5,900	9,235	6,771
	129,814	128,191	157,492	152,727	157,976	128,508	107,236	137,541	152,015
224 Staff Development									
Purchased Services	1,576		2,870	12,000		958	3,000		
Supplies	2,997		861	2,000	3,000		300	6,394	
Other	681		813	1,000					
	5,254		4,544	15,000	3,000	958	3,300	6,394	
233 School Administration									
Salaries	308,181	256,707	258,071	360,488	266,757	289,438	242,663	269,466	264,832
Employee Benefits	125,565	113,561	106,653	165,997	105,548	123,132	101,915	120,821	115,984
Purchased Services	1,052	114	670	2,000	2,000	2,489	3,500	847	2,291
Supplies	3,947	1,289	1,914	7,500	2,638	3,390	1,800	2,887	
Other		451	335		1,120				
	438,745	372,122	367,643	535,985	378,063	418,449	349,878	394,021	383,107
254 Operation Maintenance of Plant									
Salaries	137,932	99,312	108,569	138,405	104,862	145,762	105,717	102,535	109,928
Employee Benefits	68,182	66,385	52,512	71,774	51,408	63,602	46,789	53,298	52,917
Purchased Services	78,513	96,072	64,218	116,898	104,536	99,612	80,130	89,613	73,464
Supplies	150,258	205,815	180,784	213,976	178,117	205,462	105,819	164,867	164,896
Other	9,239	7,600	7,414	11,017	7,798	10,206	7,414	7,990	6,549
	444,124	475,184	413,497	552,070	446,721	524,644	345,869	418,303	407,754
258 Security									
Purchased Services	36,446	36,589	36,542	47,946	36,446	47,946	36,446	36,446	36,446
	36,446	36,589	36,542	47,946	36,446	47,946	36,446	36,446	36,446
266 Technology and Data Processing									
Salaries	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	299	299	299	299	299	299	299	299	299
	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299
271 Pupil Services Activities									
Purchased Services	2,927	2,518	2,423	4,031	2,062	3,450	1,970	2,216	1,616
Other							220		
	2,927	2,518	2,423	4,031	2,062	3,450	2,190	2,216	1,616
425 Transfer to Food Service Fund									
Transfers	11,673	11,374	11,455	11,972	14,841	12,183	13,951	11,674	12,087

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45-Day Projection	853	701	683	1,143	609	959	555	619	445
2018 - 2019 SpecEd	130	100	81	181	113	143	84	101	54
Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
	11,673	11,374	11,455	11,972	14,841	12,183	13,951	11,674	12,087
Total Fund 1000	5,696,844	4,801,585	4,753,842	7,419,436	4,646,112	6,183,965	4,071,391	4,306,250	3,871,363
2201 Title I (84.010)									
111 Kindergarten Program									
Salaries								17,845	
Employee Benefits								12,940	
								30,785	
112 Primary Programs Grades 1-3									
Salaries			145,877				86,197	92,612	
Employee Benefits			63,295				38,436	40,264	
Supplies			239,628		161,762		201,981	144,965	144,143
			448,800		161,762		326,614	277,841	144,143
113 Elementary Programs Grades 4-8									
Salaries					112,689		55,236	68,084	54,152
Employee Benefits					53,189		28,655	32,484	28,331
					165,878		83,891	100,568	82,483
139 Early Childhood Programs									
Salaries	88,860	72,195		113,173	136,066	167,414	147,847	92,572	82,747
Employee Benefits	41,430	38,920		58,585	70,445	59,979	73,956	43,763	44,476
	130,290	111,115		171,758	206,511	227,393	221,803	136,335	127,223
149 Other Special Programs									
Salaries					43,525		55,055	50,587	54,739
Employee Benefits					25,164		21,448	22,701	21,355
					68,689		76,503	73,288	76,094
188 Parenting/Family Literacy									
Salaries					18,829			17,547	
Employee Benefits					17,802			10,267	
					36,631			27,814	
Total Fund 2201	130,290	111,115	448,800	171,758	639,471	227,393	708,811	646,631	429,943
2203 IDEA (84.027)									
122 Trainable Mentally Handicapped									
Salaries						32,491			
Employee Benefits						14,257			
						46,748			

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45-Day Projection	853	701	683	1,143	609	959	555	619	445
2018 - 2019 SpecEd	130	100	81	181	113	143	84	101	54
Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
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125 Hearing Handicapped									
Salaries			56,570						
Employee Benefits			27,170						
			83,740						
127 Learning Disabilities									
Salaries				51,029					
Employee Benefits				22,833					
				73,862					
128 Emotional Handicapped									
Salaries						70,051			
Employee Benefits						33,071			
						103,122			
137 Preschool Handicapped Self-Con									
Salaries	63,447								
Employee Benefits	23,951								
	87,398								
Total Fund 2203	87,398		83,740	73,862		149,870			
2204 IDEA - Prior Year									
127 Learning Disabilities									
Salaries				21,367	16,783	21,743	38,288		
Employee Benefits				13,991	12,624	11,356	11,495		
				35,358	29,407	33,099	49,783		
Total Fund 2204				35,358	29,407	33,099	49,783		
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Salaries					22,311				
Employee Benefits					11,688				
					33,999				
Total Fund 2205					33,999				
2332 National Board Certification									
111 Kindergarten Program									
Salaries	7,500			7,500	7,500				
Employee Benefits	2,236			2,236	2,236				

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45-Day Projection	853	701	683	1,143	609	959	555	619	445
2018 - 2019 SpecEd	130	100	81	181	113	143	84	101	54
Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
	9,736			9,736	9,736				
112 Primary Programs Grades 1-3									
Salaries	15,000	22,501	7,500	12,501	7,500	28,750		7,500	7,500
Employee Benefits	4,472	6,707	2,236	3,726	2,236	8,571		2,236	2,236
	19,472	29,208	9,736	16,227	9,736	37,321		9,736	9,736
113 Elementary Programs Grades 4-8									
Salaries							5,000		
Employee Benefits							1,491		
							6,491		
127 Learning Disabilities									
Salaries					7,500				
Employee Benefits					2,236				
					9,736				
137 Preschool Handicapped Self-Con									
Salaries					7,500				
Employee Benefits					2,236				
					9,736				
139 Early Childhood Programs									
Salaries									7,500
Employee Benefits									2,236
									9,736
212 Guidance Services									
Salaries			7,500						
Employee Benefits			2,236						
			9,736						
222 Library and Media Services									
Salaries	7,500								
Employee Benefits	2,236								
	9,736								
Total Fund 2332	38,944	29,208	19,472	25,963	38,944	37,321	6,491	9,736	19,472
2335 EIA Reading Coaches									
221 Improvement of Instruction Ser									
Salaries	58,090	28,732	36,441	66,709	63,757	57,465	29,358	68,084	33,004
Employee Benefits	26,482	11,637	14,672	24,856	26,413	22,167	14,846	32,484	15,933

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45-Day Projection	853	701	683	1,143	609	959	555	619	445
2018 - 2019 SpecEd	130	100	81	181	113	143	84	101	54
Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
	84,572	40,369	51,113	91,565	90,170	79,632	44,204	100,568	48,937
Total Fund 2335	84,572	40,369	51,113	91,565	90,170	79,632	44,204	100,568	48,937
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries		52,622	58,075	99,523	62,841	90,776			
Employee Benefits		15,687	17,312	46,894	26,354	39,411			
		68,309	75,387	146,417	89,195	130,187			
Total Fund 2338		68,309	75,387	146,417	89,195	130,187			
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Salaries	88,860	67,331	60,638	84,472				34,661	
Employee Benefits	41,430	25,109	28,149	45,460				16,425	
	130,290	92,440	88,787	129,932				51,086	
Total Fund 2340	130,290	92,440	88,787	129,932				51,086	
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,375	1,100	1,100	1,650	1,100	1,925	1,100	1,100	825
	1,375	1,100	1,100	1,650	1,100	1,925	1,100	1,100	825
112 Primary Programs Grades 1-3									
Supplies	6,512	6,050	5,409	8,113	4,400	6,875	4,606	4,675	4,125
	6,512	6,050	5,409	8,113	4,400	6,875	4,606	4,675	4,125
113 Elementary Programs Grades 4-8									
Supplies	3,388	1,650	2,291	4,744	2,475	3,713	1,994	2,475	1,925
	3,388	1,650	2,291	4,744	2,475	3,713	1,994	2,475	1,925
122 Trainable Mentally Handicapped									
Supplies	275	275		550	275	275		275	
	275	275		550	275	275		275	
126 Speech Handicapped									
Supplies	550	275	275	825	275	550	275		275
	550	275	275	825	275	550	275		275
127 Learning Disabilities									
Supplies	1,375	825	1,650	1,375	1,375	1,100	1,100	1,100	1,100

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Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
	1,375	825	1,650	1,375	1,375	1,100	1,100	1,100	1,100
128 Emotional Handicapped									
Supplies						550			
						550			
129 Coord Early Intervening Serv.									
Supplies	550	275	275	275	275	275	275	275	275
	550	275	275	275	275	275	275	275	275
137 Preschool Handicapped Self-Con									
Supplies	550			275	275	275		275	
	550			275	275	275		275	
139 Early Childhood Programs									
Supplies	550	550	275	825	550	550	550	550	275
	550	550	275	825	550	550	550	550	275
141 Gifted and Talented - Academic									
Supplies	275	275	275	344	275	413	275	275	275
	275	275	275	344	275	413	275	275	275
212 Guidance Services									
Supplies	275	275	275	550	275	550	275	275	275
	275	275	275	550	275	550	275	275	275
222 Library and Media Services									
Supplies	275	275	275	275	275	275	275	275	275
	275	275	275	275	275	275	275	275	275
Total Fund 2377	15,950	11,825	12,100	19,801	11,825	17,326	10,725	11,550	9,625
2397 Aid To Districts									
126 Speech Handicapped									
Salaries								66,125	
Employee Benefits								24,749	
								90,874	
Total Fund 2397								90,874	
2432 After School Childcare Regular									
350 Custody and Care of Children									
Salaries	36,792	42,272	100,427	104,014	27,276	54,066		41,498	41,041

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Directly Certified %	56.71	48.75	60.61	38.90	93.24	45.50	88.03	92.70	56.49
Employee Benefits	10,968	18,696	29,937	31,006	8,131	21,153		12,533	12,234
Purchased Services		450		900		450			
Supplies	1,500	2,000	2,000	8,000	1,500	2,500		12,000	1,500
Other	24,140	9,582	23,611	9,380	21,093	31,331		23,294	2,825
	73,400	73,000	155,975	153,300	58,000	109,500		89,325	57,600
Total Fund 2432	73,400	73,000	155,975	153,300	58,000	109,500		89,325	57,600
6000 Food Service Fund									
256 Food Services									
Salaries	127,541	90,145	113,429	114,051	138,385	120,987	158,311	136,604	138,491
Employee Benefits	70,359	66,064	66,151	80,811	89,100	67,972	101,429	70,946	71,207
Purchased Services	1,150	1,150	1,150	1,650	1,150	1,650	1,650	1,050	1,150
Supplies	142,200	116,900	113,300	140,100	162,700	159,500	180,800	156,500	131,400
Capital Outlay	7,000				7,000	7,000			
	348,250	274,259	294,030	336,612	398,335	357,109	442,190	365,100	342,248
432 Transfer - Food Service Indire									
Transfers	21,022	16,672	19,098	20,812	24,499	20,135	27,665	22,016	22,251
	21,022	16,672	19,098	20,812	24,499	20,135	27,665	22,016	22,251
Total Fund 6000	369,272	290,931	313,128	357,424	422,834	377,244	469,855	387,116	364,499
School Totals	6,626,960	5,518,782	6,002,344	8,624,816	6,059,957	7,345,537	5,361,260	5,693,136	4,801,439
Grand Total	56,034,231								

2019 - 2020 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
1000 General Fund									
111 Kindergarten Program									
Salaries	281,139	427,477	257,617	819,823			428,558	324,471	323,343
Employee Benefits	155,894	204,277	123,826	385,795			199,494	162,863	145,983
Purchased Services		200						1,194	139
Supplies	1,492	6,072	4,710	18,660			4,464	8,339	4,163
	438,525	638,026	386,153	1,224,278			632,516	496,867	473,628
112 Primary Programs Grades 1-3									
Salaries	921,972	1,539,553	1,001,413	247,205	800,931	1,708,494	1,430,143	1,380,601	1,027,977
Employee Benefits	404,011	680,872	441,769	113,651	368,137	742,562	609,000	621,945	476,382
Purchased Services	18,500	21,700	12,999	18,000		22,500	18,000	19,698	12,186
Supplies	1,677	18,741	9,887	1,000		27,278	32,703	18,805	9,339
Capital Outlay								1,194	
	1,346,160	2,260,866	1,466,068	379,856	1,169,068	2,500,834	2,089,846	2,042,243	1,525,884
113 Elementary Programs Grades 4-8									
Salaries	624,880	751,180	417,174		1,759,064	33,062	815,380	662,272	325,091
Employee Benefits	271,502	337,061	185,804		752,305	15,950	319,549	291,115	135,767
Purchased Services		1,165	1,835		18,000				139
Supplies	2,762	18,361	10,087		41,587		17,704	6,907	8,756
Capital Outlay					2,500				
	899,144	1,107,767	614,900		2,573,456	49,012	1,152,633	960,294	469,753
121 Educable Mentally Handicapped									
Supplies	336						162		
	336						162		
122 Trainable Mentally Handicapped									
Salaries	95,422	101,611		234	124,059	23,612			57,723
Employee Benefits	53,293	40,363		70	54,678	9,556			25,701
Supplies	346								
	149,061	141,974		304	178,737	33,168			83,424
126 Speech Handicapped									
Salaries	71,629	57,861		78,497		67,783	71,807	121,317	78,811
Employee Benefits	33,542	25,743		28,438		32,395	33,595	60,379	28,532
Purchased Services									186
Supplies	346						1,600	225	232
	105,517	83,604		106,935		100,178	107,002	181,921	107,761
127 Learning Disabilities									
Salaries	336,150	207,618	205,099	122,628	322,191	318,013	193,231	202,145	268,619

2019 - 2020 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
Employee Benefits	150,945	93,713	90,888	62,457	128,384	135,984	87,180	95,757	127,958
Purchased Services		200							186
Supplies	346	2,007	3,939	1,200	9,563	3,000	5,066	2,832	7,005
	487,441	303,538	299,926	186,285	460,138	456,997	285,477	300,734	403,768
128 Emotional Handicapped									
Salaries	79,916				78,785				
Employee Benefits	41,048				38,300				
	120,964				117,085				
129 Coord Early Intervening Serv.									
Salaries	132,544	105,105	44,091	56,807	78,497	70,439	112,097	117,416	61,285
Employee Benefits	56,736	41,111	17,714	26,711	33,178	33,187	46,073	47,191	23,306
	189,280	146,216	61,805	83,518	111,675	103,626	158,170	164,607	84,591
137 Preschool Handicapped Self-Con									
Salaries	68,032	48,322		70,716			74,026	24,350	82,395
Employee Benefits	30,354	19,441		38,306			34,563	12,295	41,788
Supplies	346								
	98,732	67,763		109,022			108,589	36,645	124,183
139 Early Childhood Programs									
Salaries	442	857	539	1,995			291	601	877
Employee Benefits	131	178	160	595			86	179	220
Purchased Services		85							125
Supplies	4,110	3,569	3,355	10,483			2,684	4,194	3,193
Capital Outlay				1,259					
	4,683	4,689	4,054	14,332			3,061	4,974	4,415
141 Gifted and Talented - Academic									
Salaries	65,822	102,100	71,929		105,260	303	101,907	77,665	57,340
Employee Benefits	26,361	46,871	29,062		41,317	90	45,444	36,013	26,922
Supplies		699					803		135
	92,183	149,670	100,991		146,577	393	148,154	113,678	84,397
149 Other Special Programs									
Salaries							29,037		
Employee Benefits							12,466		
							41,503		
211 Attendance & Social Work Serv									
Salaries	33,302	36,729	29,682	27,516	32,048	36,729	35,314	28,585	24,524
Employee Benefits	14,803	20,726	13,885	15,824	19,331	15,986	15,564	16,141	19,500

2019 - 2020 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
	48,105	57,455	43,567	43,340	51,379	52,715	50,878	44,726	44,024
212 Guidance Services									
Salaries	103,568	126,580	69,019	53,291	115,215	53,447	89,714	96,494	78,497
Employee Benefits	40,158	45,355	32,764	23,944	55,028	20,969	43,180	40,634	28,438
Purchased Services								119	93
Supplies	295	1,599	500	300		500	1,206	717	279
	144,021	173,534	102,283	77,535	170,243	74,916	134,100	137,964	107,307
213 Health Services									
Salaries	35,309	71,070	36,725	42,978	63,618	52,614	38,956	51,317	46,493
Employee Benefits	18,146	37,057	18,407	20,433	35,401	27,873	23,802	22,919	23,637
Supplies	1,477	1,587	1,199	1,500	2,218	500	1,211	1,194	1,023
Other						116			
	54,932	109,714	56,331	64,911	101,237	81,103	63,969	75,430	71,153
221 Improvement of Instruction Ser									
Salaries	362	348							
Employee Benefits	107	104							
Supplies							2,737		
	469	452					2,737		
222 Library and Media Services									
Salaries	77,628	91,679	81,028	93,878	66,837	67,745	84,751	102,183	95,588
Employee Benefits	36,671	44,728	48,533	33,020	32,582	38,466	30,463	52,427	45,891
Purchased Services			1,128						
Supplies	2,484	10,768	2,829	1,700	9,440	2,000	3,947	8,355	3,138
	116,783	147,175	133,518	128,598	108,859	108,211	119,161	162,965	144,617
224 Staff Development									
Salaries						750			
Employee Benefits						224			
Purchased Services							3,211	1,194	
Supplies	7,365					750		2,521	
	7,365					1,724	3,211	3,715	
233 School Administration									
Salaries	253,510	351,946	253,731	275,700	334,154	257,258	302,851	311,148	245,985
Employee Benefits	109,509	140,874	116,131	128,530	141,799	106,573	131,991	124,902	103,789
Purchased Services	2,462	1,808		1,350	650	1,500	936	2,977	1,162
Supplies	40,917	14,246	1,748	1,150	12,500	1,000	2,692	2,658	4,417
Capital Outlay								1,565	
Other	492			355	550	451		598	

2019 - 2020 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
	406,890	508,874	371,610	407,085	489,653	366,782	438,470	443,848	355,353
254 Operation Maintenance of Plant									
Salaries	122,107	152,719	99,035	125,917	135,459	104,470	109,906	131,520	112,296
Employee Benefits	56,549	75,617	49,670	61,302	82,909	49,002	52,522	54,479	70,018
Purchased Services	98,807	118,440	68,597	90,370	104,463	121,000	107,251	85,885	118,694
Supplies	232,690	247,438	135,096	196,880	196,156	205,551	192,718	181,082	160,249
Other	9,816	10,104	6,117	1,677	6,978	7,510	8,087	9,287	7,942
	519,969	604,318	358,515	476,146	525,965	487,533	470,484	462,253	469,199
256 Food Services									
Salaries						482			
Employee Benefits						37			
						519			
258 Security									
Purchased Services	36,446	47,946	36,446	36,446	46,446	36,446	47,946	36,446	36,446
	36,446	47,946	36,446	36,446	46,446	36,446	47,946	36,446	36,446
266 Technology and Data Processing									
Salaries	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	299	299	299	299	299	299	299	299	299
	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299
271 Pupil Services Activities									
Purchased Services	2,839	3,608	1,852	2,349	2,809	2,345	3,299	3,277	2,146
Other					6,000				
	2,839	3,608	1,852	2,349	8,809	2,345	3,299	3,277	2,146
425 Transfer to Food Service Fund									
Transfers	12,417	15,679	7,491	16,059	8,526	14,300	9,039	9,991	11,781
	12,417	15,679	7,491	16,059	8,526	14,300	9,039	9,991	11,781
Total Fund 1000	5,283,561	6,574,167	4,046,809	3,358,298	6,269,152	4,472,101	6,071,706	5,683,877	4,605,129
2201 Title I (84.010)									
111 Kindergarten Program									
Supplies				253,536					
				253,536					
112 Primary Programs Grades 1-3									
Salaries	102,235					195,407			126,578
Employee Benefits	38,096					94,173			59,537

2019 - 2020 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
Supplies	270,737 411,068					209,944 499,524			186,115
113 Elementary Programs Grades 4-8									
Salaries	94,969				120,371				35,389
Employee Benefits	28,550				53,074				19,043
Supplies					574,767 748,212				54,432
139 Early Childhood Programs									
Salaries	117,348	141,781	117,399	458,870			78,637	170,888	183,413
Employee Benefits	59,682	81,885	67,769	230,753			45,407	85,737	93,868
	177,030	223,666	185,168	689,623			124,044	256,625	277,281
149 Other Special Programs									
Salaries	112,154				53,983	62,841			94,785
Employee Benefits	50,659				21,130	28,510			43,068
	162,813				75,113	91,351			137,853
188 Parenting/Family Literacy									
Salaries	17,780				23,829	17,275			
Employee Benefits	5,300				15,598	10,186			
	23,080				39,427	27,461			
Total Fund 2201	897,510	223,666	185,168	943,159	862,752	618,336	124,044	256,625	655,681
2203 IDEA (84.027)									
126 Speech Handicapped									
Salaries			66,125						
Employee Benefits			31,901						
			98,026						
127 Learning Disabilities									
Salaries		46,219				78,109			
Employee Benefits		18,815				30,906			
		65,034				109,015			
Total Fund 2203		65,034	98,026			109,015			
2204 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries						23,612			25,738
Employee Benefits						9,556			12,710

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School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
						33,168			38,448
127 Learning Disabilities									
Salaries		38,150						18,453	
Employee Benefits		24,903						10,538	
		63,053						28,991	
Total Fund 2204		63,053				33,168		28,991	38,448
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Salaries				82,958				53,091	
Employee Benefits				48,946				20,864	
				131,904				73,955	
Total Fund 2205				131,904				73,955	
2332 National Board Certification									
111 Kindergarten Program									
Salaries		5,000							
Employee Benefits		1,491							
		6,491							
112 Primary Programs Grades 1-3									
Salaries	15,000	12,501	30,000	7,500		15,000	22,501	30,000	15,000
Employee Benefits	4,472	3,726	8,943	2,236		4,472	6,707	8,943	4,472
	19,472	16,227	38,943	9,736		19,472	29,208	38,943	19,472
113 Elementary Programs Grades 4-8									
Salaries		5,000	7,500		12,501				
Employee Benefits		1,491	2,236		3,726				
		6,491	9,736		16,227				
122 Trainable Mentally Handicapped									
Salaries					7,500				
Employee Benefits					2,236				
					9,736				
126 Speech Handicapped									
Salaries									7,500
Employee Benefits									2,236
									9,736

2019 - 2020 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
127 Learning Disabilities									
Salaries	7,500	7,500			7,500				
Employee Benefits	2,236	2,236			2,236				
	9,736	9,736			9,736				
129 Coord Early Intervening Serv.									
Salaries			7,500		7,500			5,000	
Employee Benefits			2,236		2,236			1,491	
			9,736		9,736			6,491	
139 Early Childhood Programs									
Salaries									7,500
Employee Benefits									2,236
									9,736
141 Gifted and Talented - Academic									
Salaries		7,500	7,500			7,500	7,500		
Employee Benefits		2,236	2,236			2,236	2,236		
		9,736	9,736			9,736	9,736		
212 Guidance Services									
Salaries								7,500	
Employee Benefits								2,236	
								9,736	
222 Library and Media Services									
Salaries							5,000		
Employee Benefits							1,491		
							6,491		
Total Fund 2332	29,208	48,681	68,151	9,736	45,435	29,208	45,435	55,170	38,944
2335 EIA Reading Coaches									
221 Improvement of Instruction Ser									
Salaries	72,944	71,575	37,183		26,024	33,062	28,732	54,801	33,665
Employee Benefits	26,712	33,526	17,178		12,645	15,950	11,636	25,502	16,129
	99,656	105,101	54,361		38,669	49,012	40,368	80,303	49,794
Total Fund 2335	99,656	105,101	54,361		38,669	49,012	40,368	80,303	49,794
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries	44,350	45,230						94,701	

2019 - 2020 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
Employee Benefits	20,842	18,358						45,456	
	65,192	63,588						140,157	
Total Fund 2338	65,192	63,588						140,157	
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Salaries	8,890		29,825	173,534					
Employee Benefits	5,087		14,984	81,614					
	13,977		44,809	255,148					
Total Fund 2340	13,977		44,809	255,148					
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,375	1,375	825	3,300			1,375	1,375	1,100
	1,375	1,375	825	3,300			1,375	1,375	1,100
112 Primary Programs Grades 1-3									
Supplies	6,234	7,150	4,400	5,500		9,625	6,325	6,875	4,857
	6,234	7,150	4,400	5,500		9,625	6,325	6,875	4,857
113 Elementary Programs Grades 4-8									
Supplies	3,666	3,988	2,200		9,350		3,300	3,575	2,294
	3,666	3,988	2,200		9,350		3,300	3,575	2,294
122 Trainable Mentally Handicapped									
Supplies	275	275		275	275				275
	275	275		275	275				275
126 Speech Handicapped									
Supplies	275	275		275		275	275	275	550
	275	275		275		275	275	275	550
127 Learning Disabilities									
Supplies	1,925	1,100	825	550	1,375	1,650	825	1,100	1,100
	1,925	1,100	825	550	1,375	1,650	825	1,100	1,100
128 Emotional Handicapped									
Supplies	275				275				
	275				275				
129 Coord Early Intervening Serv.									

2019 - 2020 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
Supplies	275	550	275	275	275	275	275	275	275
	275	550	275	275	275	275	275	275	275
137 Preschool Handicapped Self-Con									
Supplies		275		550			275	275	275
		275		550			275	275	275
139 Early Childhood Programs									
Supplies	550	550	550	2,200			275	550	550
	550	550	550	2,200			275	550	550
141 Gifted and Talented - Academic									
Supplies	275	413	275		550	275	550	275	275
	275	413	275		550	275	550	275	275
212 Guidance Services									
Supplies	275	550	275	550	275	275	275	275	275
	275	550	275	550	275	275	275	275	275
222 Library and Media Services									
Supplies	275	275	275	275	275	275	275	275	275
	275	275	275	275	275	275	275	275	275
Total Fund 2377	15,675	16,776	9,900	13,750	12,650	12,650	14,025	15,125	12,101
2397 Aid To Districts									
127 Learning Disabilities									
Salaries								21,432	
Employee Benefits								14,010	
								35,442	
129 Coord Early Intervening Serv.									
Salaries			29,153						
Employee Benefits			11,738						
			40,891						
Total Fund 2397			40,891					35,442	
2432 After School Childcare Regular									
350 Custody and Care of Children									
Salaries	33,231	33,464	38,952				43,204	30,448	35,015
Employee Benefits	9,906	9,976	11,611				12,878	11,594	10,438
Supplies	3,500	3,000	2,000				7,500	900	10,243

2019 - 2020 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	779	1,025	553	429	1,006	603	961	919	600
2018 - 2019 SpecEd	126	100	67	57	153	86	79	101	108
Directly Certified %	93.94	48.15	65.70	83.24	76.73	77.99	23.14	45.82	69.35
Other	35,263	35,685	5,437				36,918	30,308	7,829
	81,900	82,125	58,000				100,500	73,250	63,525
Total Fund 2432	81,900	82,125	58,000				100,500	73,250	63,525
2434 After School Childcare Carryov									
112 Primary Programs Grades 1-3									
Salaries								9,829	
Employee Benefits								5,448	
								15,277	
113 Elementary Programs Grades 4-8									
Salaries		57,465					8,216		
Employee Benefits		25,624					4,967		
		83,089					13,183		
Total Fund 2434		83,089					13,183	15,277	
6000 Food Service Fund									
256 Food Services									
Salaries	139,477	137,342	85,881	111,051	177,253	138,143	94,207	102,255	144,620
Employee Benefits	81,281	80,602	44,169	70,314	89,510	89,001	55,248	60,301	77,751
Purchased Services	800	1,150	1,150	1,650	1,450	1,150	1,150	1,650	1,150
Supplies	210,800	207,400	102,200	194,400	145,400	176,600	90,400	135,700	174,100
Capital Outlay	39,000								13,500
	471,358	426,494	233,400	377,415	413,613	404,894	241,005	299,906	411,121
432 Transfer - Food Service Indire									
Transfers	23,413	23,155	13,044	19,358	28,343	24,170	15,916	17,354	23,936
	23,413	23,155	13,044	19,358	28,343	24,170	15,916	17,354	23,936
Total Fund 6000	494,771	449,649	246,444	396,773	441,956	429,064	256,921	317,260	435,057
School Totals	6,981,450	7,774,929	4,852,559	5,108,768	7,670,614	5,752,554	6,666,182	6,775,432	5,898,679
Grand Total	57,481,167								

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
1000 General Fund									
111 Kindergarten Program									
Salaries	353,383	326,168	534,455	267,393	388,272	380,074	356,275	378,121	273,252
Employee Benefits	180,524	161,150	238,259	126,400	180,424	192,279	163,135	164,777	141,050
Supplies	1,500		6,800	3,452	2,635	2,303	1,000	5,500	2,532
	535,407	487,318	779,514	397,245	571,331	574,656	520,410	548,398	416,834
112 Primary Programs Grades 1-3									
Salaries	1,249,472	1,006,734	1,813,777	895,725	1,381,102	1,470,953	1,076,914	1,242,103	865,121
Employee Benefits	539,981	444,302	788,278	416,182	610,043	649,580	501,094	546,796	377,375
Purchased Services	16,000	14,500	18,000	15,538	17,500	15,000	27,900	20,000	
Supplies	6,186	24,775	25,750	12,693	8,192	9,105	16,900	14,500	8,600
Capital Outlay		1,206		1,404					
	1,811,639	1,491,517	2,645,805	1,341,542	2,016,837	2,144,638	1,622,808	1,823,399	1,251,096
113 Elementary Programs Grades 4-8									
Salaries	516,934	407,060	921,592	379,214	646,892	374,912	196,372	625,922	716,827
Employee Benefits	213,590	180,522	405,255	174,671	270,906	159,702	85,839	283,179	312,630
Purchased Services	600		500	521			500		24,000
Supplies	4,000	200	16,184	5,527	6,573	3,264	10,480	11,000	10,200
	735,124	587,782	1,343,531	559,933	924,371	537,878	293,191	920,101	1,063,657
122 Trainable Mentally Handicapped									
Salaries	57,465	126,316		141,866	53,354		71,456	53,354	
Employee Benefits	25,624	59,620		55,822	20,942		31,377	25,682	
Supplies		710					525		
	83,089	186,646		197,688	74,296		103,358	79,036	
126 Speech Handicapped									
Salaries	49,375	45,658	104,795	113,003	123,903	46,584	66,337	115,908	51,282
Employee Benefits	22,339	23,224	48,466	43,464	47,010	18,924	31,965	39,590	20,325
Supplies	250	500	500	569		460	300		
	71,964	69,382	153,761	157,036	170,913	65,968	98,602	155,498	71,607
127 Learning Disabilities									
Salaries	278,182	207,194	342,334	306,528	257,377	245,506	190,020	310,561	299,516
Employee Benefits	128,373	91,343	168,057	148,128	113,537	110,692	96,068	135,203	133,757
Supplies	3,250	710	3,100	3,479	5,901	1,542	800	3,975	6,549
	409,805	299,247	513,491	458,135	376,815	357,740	286,888	449,739	439,822
128 Emotional Handicapped									
Salaries						76,732		71,627	52,392
Employee Benefits						35,532		38,578	20,656

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
Supplies		710				460			
		710				112,724		110,205	73,048
129 Coord Early Intervening Serv.									
Salaries	131,056	63,762	198,501	76,202	135,959	182,440	49,304	143,524	64,886
Employee Benefits	56,293	26,630	88,505	30,335	48,313	77,704	26,886	55,443	29,120
	187,349	90,392	287,006	106,537	184,272	260,144	76,190	198,967	94,006
137 Preschool Handicapped Self-Con									
Salaries	58,617	62,474	72,953	99,291	64,568	105,525	5,010	47,444	
Employee Benefits	25,095	26,243	29,531	34,798	36,646	48,684	1,493	14,143	
Supplies					767	460			
	83,712	88,717	102,484	134,089	101,981	154,669	6,503	61,587	
139 Early Childhood Programs									
Salaries	1,091	734	1,718	618	978	506	258	866	400
Employee Benefits	256	220	300	184	222	150	77	259	120
Purchased Services					100				
Supplies	4,692	4,613	6,766	4,613	3,594	4,277	2,097	5,787	1,677
	6,039	5,567	8,784	5,415	4,894	4,933	2,432	6,912	2,197
141 Gifted and Talented - Academic									
Salaries	55,964	48,082	63,474	67,664	55,954	72,690	52,049	58,414	46,094
Employee Benefits	24,162	20,924	24,855	32,358	24,148	29,075	20,553	27,240	17,550
Supplies		710					200		
	80,126	69,716	88,329	100,022	80,102	101,765	72,802	85,654	63,644
149 Other Special Programs									
Salaries	358		44,942			52,894	55,829		
Employee Benefits	106		21,018			20,805	16,643		
Supplies			2,000			302			
	464		67,960			74,001	72,472		
190 Pupil Activity									
Supplies						20,727			
						20,727			
211 Attendance & Social Work Serv									
Salaries	29,682	31,435	25,479	36,729	36,021	26,476	28,585	32,675	22,728
Employee Benefits	13,885	14,408	12,632	15,986	15,774	7,893	16,141	14,778	18,965
Supplies						576			
	43,567	45,843	38,111	52,715	51,795	34,945	44,726	47,453	41,693

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
212 Guidance Services									
Salaries	120,836	56,718	115,044	52,307	69,574	85,369	60,084	72,112	48,322
Employee Benefits	53,087	24,528	51,343	20,630	29,587	40,155	22,948	36,203	19,441
Purchased Services							250		
Supplies	1,000	765	1,600	373	1,604	704	200	500	500
	174,923	82,011	167,987	73,310	100,765	126,228	83,482	108,815	68,263
213 Health Services									
Salaries	34,189	38,197	56,203	57,649	52,344	38,197	38,197	42,978	52,344
Employee Benefits	10,138	23,575	16,754	34,412	20,640	23,575	23,575	12,974	27,792
Supplies	2,000	1,769	3,500	1,217	1,990	2,303	750	2,000	800
Other								125	
	46,327	63,541	76,457	93,278	74,974	64,075	62,522	58,077	80,936
221 Improvement of Instruction Ser									
Salaries	291								308
Employee Benefits	86								91
Supplies									3,000
	377								3,399
222 Library and Media Services									
Salaries	67,586	95,381	69,062	92,638	80,438	90,601	68,676	102,254	95,132
Employee Benefits	30,222	48,241	30,365	51,993	48,357	39,666	44,689	43,141	48,006
Purchased Services			1,000						
Supplies	9,450	2,760	11,400	5,997	6,039	11,022	5,900	4,150	3,300
	107,258	146,382	111,827	150,628	134,834	141,289	119,265	149,545	146,438
223 Supervision of Special Program									
Purchased Services									3,000
Supplies									6,000
									9,000
224 Staff Development									
Salaries	8,000					2,302			
Employee Benefits	612					176			
Purchased Services			2,050					5,250	4,000
Supplies	1,000						500	1,000	4,000
	9,612		2,050			2,478	500	6,250	8,000
233 School Administration									
Salaries	299,119	266,465	361,950	256,149	284,738	256,002	255,627	292,349	256,059
Employee Benefits	115,704	110,190	152,461	107,288	128,012	108,356	110,589	127,697	113,541
Purchased Services	900	3,537	2,800	3,181	7,827	1,152	400	2,900	

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
Supplies	17,576		6,400	5,415	15,750	10,250	1,000	6,500	
Capital Outlay					2,986				
Other	700				1,313			1,000	
	433,999	380,192	523,611	372,033	440,626	375,760	367,616	430,446	369,600
254 Operation Maintenance of Plant									
Salaries	136,397	107,453	125,078	114,980	124,755	118,466	92,778	137,528	109,463
Employee Benefits	72,444	61,661	67,210	59,164	75,311	54,834	47,807	74,381	59,943
Purchased Services	106,888	77,536	88,643	68,462	142,148	87,653	84,439	90,708	70,349
Supplies	189,358	188,058	185,863	187,230	80,500	160,536	145,418	197,516	153,581
Other	9,528	7,510	10,306	8,374	9,192	8,135	7,125	9,720	7,317
	514,615	442,218	477,100	438,210	431,906	429,624	377,567	509,853	400,653
258 Security									
Purchased Services	36,446	36,446	48,246	36,446	36,446	37,137	36,446	36,446	36,446
	36,446	36,446	48,246	36,446	36,446	37,137	36,446	36,446	36,446
266 Technology and Data Processing									
Salaries	1,000	1,000	1,000	1,239	1,000	1,000	1,000	1,000	1,000
Employee Benefits	299	299	299	370	299	299	299	299	299
	1,299	1,299	1,299	1,609	1,299	1,299	1,299	1,299	1,299
271 Pupil Services Activities									
Purchased Services	2,724	2,216	3,741	1,988	2,945	2,702	1,870	2,982	2,459
Other	250				406				
	2,974	2,216	3,741	1,988	3,351	2,702	1,870	2,982	2,459
425 Transfer to Food Service Fund									
Transfers	17,715	11,891	9,812	14,057	13,751	9,944	7,219	15,822	12,167
	17,715	11,891	9,812	14,057	13,751	9,944	7,219	15,822	12,167
Total Fund 1000	5,393,830	4,589,033	7,450,906	4,691,916	5,795,559	5,635,324	4,258,168	5,806,484	4,656,264
2201 Title I (84.010)									
111 Kindergarten Program									
Salaries					62,969				
Employee Benefits					32,302				
					95,271				
112 Primary Programs Grades 1-3									
Salaries	208,080				98,651			129,026	31,154
Employee Benefits	97,837				36,964			62,520	13,098
Supplies	157,504	235,478		190,377	125,430			205,325	205,157

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
	463,421	235,478		190,377	261,045			396,871	249,409
113 Elementary Programs Grades 4-8									
Salaries		53,684		59,787	55,808			29,308	31,029
Employee Benefits		18,521		25,444	26,978			14,831	15,344
		72,205		85,231	82,786			44,139	46,373
139 Early Childhood Programs									
Salaries	144,354	195,364	205,451	84,983	139,234	142,328		232,531	177,784
Employee Benefits	60,577	88,121	95,950	35,405	65,125	74,467		113,842	84,888
	204,931	283,485	301,401	120,388	204,359	216,795		346,373	262,672
149 Other Special Programs									
Salaries	69,370	51,953		94,509	53,670			59,231	47,978
Employee Benefits	28,300	20,524		45,399	28,188			25,278	24,080
	97,670	72,477		139,908	81,858			84,509	72,058
188 Parenting/Family Literacy									
Salaries	20,707			22,377				11,026	
Employee Benefits	18,362			14,291				9,381	
	39,069			36,668				20,407	
212 Guidance Services									
Salaries								23,570	
Employee Benefits								9,544	
								33,114	
Total Fund 2201	805,091	663,645	301,401	572,572	725,319	216,795		925,413	630,512
2203 IDEA (84.027)									
122 Trainable Mentally Handicapped									
Salaries					23,629				
Employee Benefits					16,821				
					40,450				
125 Hearing Handicapped									
Salaries			76,577						
Employee Benefits			35,016						
			111,593						
137 Preschool Handicapped Self-Con									
Salaries							4,762	9,802	
Employee Benefits							1,419	5,440	

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
							6,181	15,242	
Total Fund 2203			111,593		40,450		6,181	15,242	
2204 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries				24,905					
Employee Benefits				7,424					
				32,329					
127 Learning Disabilities									
Salaries	19,943	43,058							
Employee Benefits	6,106	28,951							
	26,049	72,009							
137 Preschool Handicapped Self-Con									
Salaries							9,525		
Employee Benefits							2,840		
							12,365		
Total Fund 2204	26,049	72,009		32,329			12,365		
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Salaries							49,911	9,802	
Employee Benefits							14,878	5,440	
							64,789	15,242	
Total Fund 2205							64,789	15,242	
2332 National Board Certification									
111 Kindergarten Program									
Salaries			7,500				7,500		
Employee Benefits			2,236				2,236		
			9,736				9,736		
112 Primary Programs Grades 1-3									
Salaries	22,501	7,500	27,500	15,000	32,501	27,500	15,000	7,500	15,000
Employee Benefits	6,707	2,236	8,198	4,472	9,688	8,198	4,472	2,236	4,472
	29,208	9,736	35,698	19,472	42,189	35,698	19,472	9,736	19,472
113 Elementary Programs Grades 4-8									
Salaries	7,500	5,000	22,501		15,000				

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
Employee Benefits	2,236	1,491	6,707		4,472				
	9,736	6,491	29,208		19,472				
126 Speech Handicapped									
Salaries					7,500				
Employee Benefits					2,236				
					9,736				
127 Learning Disabilities									
Salaries					7,500				15,000
Employee Benefits					2,236				4,472
					9,736				19,472
129 Coord Early Intervening Serv.									
Salaries									7,500
Employee Benefits									2,236
									9,736
139 Early Childhood Programs									
Salaries				7,500					
Employee Benefits				2,236					
				9,736					
212 Guidance Services									
Salaries	5,000								
Employee Benefits	1,491								
	6,491								
222 Library and Media Services									
Salaries		7,500		7,500				7,500	
Employee Benefits		2,236		2,236				2,236	
		9,736		9,736				9,736	
Total Fund 2332	45,435	25,963	74,642	38,944	81,133	35,698	29,208	19,472	48,680
2335 EIA Reading Coaches									
221 Improvement of Instruction Ser									
Salaries	29,308	53,684	26,024	39,902	27,076	29,893	35,025	64,393	62,183
Employee Benefits	12,547	18,521	11,567	14,413	10,590	8,910	16,536	31,384	28,442
	41,855	72,205	37,591	54,315	37,666	38,803	51,561	95,777	90,625
Total Fund 2335	41,855	72,205	37,591	54,315	37,666	38,803	51,561	95,777	90,625

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries						44,389			
Employee Benefits						18,270			
						62,659			
Total Fund 2338						62,659			
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Salaries	48,332		10,120	84,983	91,731		72,299		10,560
Employee Benefits	19,295		3,098	35,405	36,190		35,083		8,036
	67,627		13,218	120,388	127,921		107,382		18,596
Total Fund 2340	67,627		13,218	120,388	127,921		107,382		18,596
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,375	1,100	1,925	1,100	1,375	1,650	1,100	1,375	1,100
	1,375	1,100	1,925	1,100	1,375	1,650	1,100	1,375	1,100
112 Primary Programs Grades 1-3									
Supplies	6,922	4,584	8,800	4,400	7,609	6,463	4,606	6,234	4,400
	6,922	4,584	8,800	4,400	7,609	6,463	4,606	6,234	4,400
113 Elementary Programs Grades 4-8									
Supplies	3,391	2,291	4,400	2,200	3,116	1,375	1,169	3,941	3,025
	3,391	2,291	4,400	2,200	3,116	1,375	1,169	3,941	3,025
122 Trainable Mentally Handicapped									
Supplies		550		550	275		275	275	
		550		550	275		275	275	
126 Speech Handicapped									
Supplies	275	275	550	550	550	275	550	550	275
	275	275	550	550	550	275	550	550	275
127 Learning Disabilities									
Supplies	1,238	1,100	1,100	1,375	1,100	825	825	1,100	1,100
	1,238	1,100	1,100	1,375	1,100	825	825	1,100	1,100
128 Emotional Handicapped									
Supplies						275		275	275

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
						275		275	275
129 Coord Early Intervening Serv.									
Supplies	275	275		275	550	825	413	275	275
	275	275		275	550	825	413	275	275
137 Preschool Handicapped Self-Con									
Supplies		275	275	550	275	275	275	275	
		275	275	550	275	275	275	275	
139 Early Childhood Programs									
Supplies	550	550	825	550	825	550	275	825	550
	550	550	825	550	825	550	275	825	550
141 Gifted and Talented - Academic									
Supplies	275	275	275	275	275	413	413	275	275
	275	275	275	275	275	413	413	275	275
212 Guidance Services									
Supplies	550	275	275	275	550	413	275	550	275
	550	275	275	275	550	413	275	550	275
222 Library and Media Services									
Supplies	275	275	275	275	275	275	275	275	275
	275	275	275	275	275	275	275	275	275
266 Technology and Data Processing									
Supplies				275					
				275					
Total Fund 2377	15,126	11,825	18,700	12,650	16,775	13,614	10,451	16,225	11,825
2397 Aid To Districts									
112 Primary Programs Grades 1-3									
Salaries	52,049			70,051					
Employee Benefits	15,516			33,071					
	67,565			103,122					
Total Fund 2397	67,565			103,122					
2432 After School Childcare Regular									
350 Custody and Care of Children									
Salaries	24,656	53,304	65,135	45,467	23,965	38,751	71,345	35,340	50,072

2019 - 2020 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	803	633	1,199	586	833	810	531	873	683
2018 - 2019 SpecEd	130	112	157	132	134	118	92	144	87
Directly Certified %	83.69	64.27	37.47	83.27	71.20	32.70	53.02	76.33	58.83
Employee Benefits	9,868	20,929	24,456	13,553	7,143	11,553	21,268	10,534	14,927
Purchased Services	1,500		750					200	
Supplies	3,000	2,250	27,000	2,000	1,500	5,000	3,500	3,500	1,100
Other	10,726	13,992	28,467	20,880	32,795	31,996	4,637	23,226	16,026
	49,750	90,475	145,808	81,900	65,403	87,300	100,750	72,800	82,125
Total Fund 2432	49,750	90,475	145,808	81,900	65,403	87,300	100,750	72,800	82,125
2434 After School Childcare Carryov									
266 Technology and Data Processing									
Salaries				48,083					
Employee Benefits				26,522					
				74,605					
350 Custody and Care of Children									
Salaries			11,574						
Employee Benefits			7,698						
			19,272						
Total Fund 2434			19,272	74,605					
6000 Food Service Fund									
256 Food Services									
Salaries	196,891	115,214	116,228	149,869	159,365	94,572	86,226	157,572	117,182
Employee Benefits	117,218	61,980	67,158	77,172	94,523	58,075	45,555	101,236	67,270
Purchased Services	1,000	1,250	1,450	1,250	1,250	1,450	1,150	800	1,450
Supplies	237,600	138,800	154,500	182,100	230,000	90,800	79,200	211,200	133,600
Capital Outlay	13,500					6,100			
	566,209	317,244	339,336	410,391	485,138	250,997	212,131	470,808	319,502
432 Transfer - Food Service Indire									
Transfers	32,979	18,840	19,530	24,092	26,967	16,293	14,033	27,465	19,642
	32,979	18,840	19,530	24,092	26,967	16,293	14,033	27,465	19,642
Total Fund 6000	599,188	336,084	358,866	434,483	512,105	267,290	226,164	498,273	339,144
School Totals	7,111,516	5,861,239	8,531,997	6,217,224	7,402,331	6,357,483	4,867,019	7,464,928	5,877,771
Grand Total	59,691,508								



Middle

2019 - 2020 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	720	719	694	920	721	1,150	1,226	614	912
2018 - 2019 SpecEd	93	144	98	66	141	153	169	46	122
Directly Certified %	53.71	74.65	61.03	51.08	84.44	70.91	54.50	23.10	39.86
1000 General Fund									
113 Elementary Programs Grades 4-8									
Salaries	2,121,552	2,109,048	2,002,800	2,590,280	2,038,387	3,254,791	3,318,750	1,721,667	2,552,876
Employee Benefits	873,857	956,981	863,971	1,092,904	833,906	1,340,894	1,458,795	737,325	1,059,344
Purchased Services	17,072	27,756	25,125	34,400	30,121	23,905	34,525	23,561	29,500
Supplies	42,492	54,306	49,718	67,359	42,855	87,734	68,863	48,218	64,229
Capital Outlay							4,899	4,142	1,000
Other	1,510		2,600	1,727			1,537		750
	3,056,483	3,148,091	2,944,214	3,786,670	2,945,269	4,707,324	4,887,369	2,534,913	3,707,699
121 Educable Mentally Handicapped									
Supplies			65						
			65						
122 Trainable Mentally Handicapped									
Salaries	48,403	60,916		106	62,102	80,824	78,373		341
Employee Benefits	22,049	23,197		9	23,548	37,626	43,174		102
Supplies									300
	70,452	84,113		115	85,650	118,450	121,547		743
125 Hearing Handicapped									
Supplies		500	65						
		500	65						
126 Speech Handicapped									
Supplies				500					200
				500					200
127 Learning Disabilities									
Salaries	335,165	277,108	297,735	265,109	301,944	474,501	451,873	171,779	268,242
Employee Benefits	135,572	114,647	126,952	116,531	132,084	188,760	188,783	69,775	117,113
Purchased Services				495			498		
Supplies	6,661	5,987	6,778	6,588	9,605		10,739	2,000	300
	477,398	397,742	431,465	388,723	443,633	663,261	651,893	243,554	385,655
128 Emotional Handicapped									
Salaries		65,249			62,257	21,450	39,549		44,625
Employee Benefits		24,488			35,957	6,556	11,952		18,339
Supplies		500	272	198					300
		90,237	272	198	98,214	28,006	51,501		63,264
129 Coord Early Intervening Serv.									
Salaries	35,085	30,545	49,835	28,732	124,817	63,762	35,138	32,038	58,113

2019 - 2020 Budget Information

School DeptID 45-Day Projection 2018 - 2019 SpecEd Directly Certified %	AMS 0057 720 93 53.71	BWMS 0062 719 144 74.65	CMS 0017 694 98 61.03	FBMS 0051 920 66 51.08	LMS 0027 721 141 84.44	MBMS 0016 1,150 153 70.91	NMBMS 0037 1,226 169 54.50	OBMS 0061 614 46 23.10	SJIS 0071 912 122 39.86
Employee Benefits	12,977 48,062	12,916 43,461	23,997 73,832	12,812 41,544	41,181 165,998	24,046 87,808	15,361 50,499	12,070 44,108	22,360 80,473
141 Gifted and Talented - Academic									
Salaries	116,438	79,392	174,247	166,777	82,535	158,881	162,147	175,682	114,250
Employee Benefits	44,282 160,720	34,799 114,191	73,130 247,377	76,274 243,051	39,308 121,843	69,560 228,441	70,536 232,683	73,213 248,895	47,736 161,986
149 Other Special Programs									
Salaries		204				272		29,037	248
Employee Benefits		61				81		12,466	74
Supplies				297					
		265		297		353		41,503	322
161 Autism									
Supplies			539	1,135					
			539	1,135					
175 Instructional Programs Beyond									
Salaries	5,393	5,393	5,393	5,393	5,393	5,393	5,393	5,393	5,393
Employee Benefits	1,607 7,000	1,607 7,000	1,607 7,000	1,607 7,000	1,607 7,000	1,607 7,000	1,607 7,000	1,607 7,000	1,607 7,000
211 Attendance & Social Work Serv									
Salaries	38,864	28,028	33,917	35,254	38,102	29,689	28,566	27,490	33,917
Employee Benefits	16,623 55,487	13,392 41,420	15,148 49,065	10,509 45,763	18,978 57,080	18,627 48,316	8,515 37,081	13,232 40,722	10,273 44,190
212 Guidance Services									
Salaries	152,876	181,133	158,843	162,800	152,682	269,652	269,010	112,847	153,862
Employee Benefits	69,629	74,905	57,291	63,642	73,573	90,619	117,226	45,992	64,434
Purchased Services							542	100	100
Supplies	747 223,252		300 216,434	300 226,742	550 226,805		2,221 388,999	59 158,998	748 219,144
213 Health Services									
Salaries	39,157	49,324	38,956	49,324	44,701	68,076	74,259	52,344	37,646
Employee Benefits	23,862	19,740	11,613	23,197	18,362	32,589	33,267	27,792	18,844
Supplies	979 63,998	1,284 70,348	700 51,269	800 73,321	1,850 64,913	1,004 101,669	2,000 109,526	1,775 81,911	1,600 58,090
222 Library and Media Services									
Salaries	79,047	68,259	79,436	78,286	91,271	67,743	87,674	78,782	67,675

2019 - 2020 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	720	719	694	920	721	1,150	1,226	614	912
2018 - 2019 SpecEd	93	144	98	66	141	153	169	46	122
Directly Certified %	53.71	74.65	61.03	51.08	84.44	70.91	54.50	23.10	39.86
Employee Benefits	47,941	37,575	33,755	44,018	34,991	35,009	40,949	38,136	30,248
Supplies	4,106	1,000	2,600	1,700	5,020	8,903	5,646	1,894	
	131,094	106,834	115,791	124,004	131,282	111,655	134,269	118,812	97,923
223 Supervision of Special Program									
Supplies									600
Other						1,177			
						1,177			600
224 Staff Development									
Purchased Services	614				1,500			1,183	
Supplies	4,030	535						237	
	4,644	535			1,500			1,420	
233 School Administration									
Salaries	352,807	327,703	326,964	347,672	394,959	435,555	521,362	324,256	326,659
Employee Benefits	145,973	135,193	144,284	133,688	174,327	189,137	201,622	148,470	127,731
Purchased Services	500	200	1,000	2,150		1,295	4,522	700	1,300
Supplies	941	896	1,000	2,500		545	2,024		
Other	615		500	500	1,000	1,199	2,525		1,000
	500,836	463,992	473,748	486,510	570,286	627,731	732,055	473,426	456,690
254 Operation Maintenance of Plant									
Salaries	133,938	157,343	123,296	156,573	131,616	174,591	174,189	145,762	169,011
Employee Benefits	70,120	80,584	51,865	72,022	69,161	57,569	87,188	77,953	81,304
Purchased Services	93,756	90,558	110,579	88,875	94,954	86,929	100,959	110,978	112,009
Supplies	202,975	202,281	228,231	213,017	222,618	123,400	250,557	232,412	101,150
Other	7,322	7,705	6,452	8,187	8,135	10,465	10,828	5,881	8,279
	508,111	538,471	520,423	538,674	526,484	452,954	623,721	572,986	471,753
258 Security									
Purchased Services	38,446	39,046	40,288	38,796	38,446	42,377	39,196	38,446	40,446
Supplies				1,000				200	
	38,446	39,046	40,288	39,796	38,446	42,377	39,196	38,646	40,446
266 Technology and Data Processing									
Salaries	34,375	24,220	24,220	28,060	26,065	30,775	26,065	24,670	25,120
Employee Benefits	20,025	16,999	12,259	15,986	15,391	21,364	17,547	12,392	15,110
	54,400	41,219	36,479	44,046	41,456	52,139	43,612	37,062	40,230
271 Pupil Services Activities									
Salaries	645	645	645		645	645	645	645	645
Employee Benefits	192	192	192		192	192	192	192	192

2019 - 2020 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	720	719	694	920	721	1,150	1,226	614	912
2018 - 2019 SpecEd	93	144	98	66	141	153	169	46	122
Directly Certified %	53.71	74.65	61.03	51.08	84.44	70.91	54.50	23.10	39.86
Purchased Services	2,632	2,647	2,522	3,240	2,588	4,260	4,260	2,091	3,244
Supplies					5,000				
Other	1,489	1,000	1,500	1,000	1,000	1,000	1,000	1,000	
	4,958	4,484	4,859	4,240	9,425	6,097	6,097	3,928	4,081
425 Transfer to Food Service Fund									
Transfers	11,157	10,862	8,991	14,942	15,726	15,703	16,310	5,282	6,039
	11,157	10,862	8,991	14,942	15,726	15,703	16,310	5,282	6,039
Total Fund 1000	5,416,498	5,458,849	5,222,176	6,067,271	5,551,010	7,660,732	8,133,358	4,653,166	5,846,528
2201 Title I (84.010)									
113 Elementary Programs Grades 4-8									
Salaries					153,516	90,167			
Employee Benefits					63,391	46,689			
Supplies		373,088			62,624	335,988			
		373,088			279,531	472,844			
149 Other Special Programs									
Salaries					128,444	98,792			
Employee Benefits					53,401	42,108			
					181,845	140,900			
Total Fund 2201		373,088			461,376	613,744			
2203 IDEA (84.027)									
122 Trainable Mentally Handicapped									
Salaries	27,087								68,678
Employee Benefits	17,851								25,510
	44,938								94,188
125 Hearing Handicapped									
Salaries		78,109							
Employee Benefits		28,322							
		106,431							
127 Learning Disabilities									
Salaries							91,193		
Employee Benefits							39,373		
							130,566		
Total Fund 2203	44,938	106,431					130,566		94,188

2019 - 2020 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	720	719	694	920	721	1,150	1,226	614	912
2018 - 2019 SpecEd	93	144	98	66	141	153	169	46	122
Directly Certified %	53.71	74.65	61.03	51.08	84.44	70.91	54.50	23.10	39.86
2204 IDEA - Prior Year									
127 Learning Disabilities									
Salaries					44,319				
Employee Benefits					18,249				
					62,568				
128 Emotional Handicapped									
Salaries							27,087		
Employee Benefits							13,111		
							40,198		
Total Fund 2204					62,568		40,198		
2210 Title IV - SSAE									
221 Improvement of Instruction Ser									
Salaries					43,451				
Employee Benefits					12,953				
					56,404				
Total Fund 2210					56,404				
2332 National Board Certification									
113 Elementary Programs Grades 4-8									
Salaries	5,000	30,000	15,000	42,501	30,000	15,000	22,501	15,000	15,000
Employee Benefits	1,491	8,943	4,472	12,669	8,943	4,472	6,707	4,472	4,472
	6,491	38,943	19,472	55,170	38,943	19,472	29,208	19,472	19,472
122 Trainable Mentally Handicapped									
Salaries							7,500		
Employee Benefits							2,236		
							9,736		
127 Learning Disabilities									
Salaries	7,500					7,500	7,500		
Employee Benefits	2,236					2,236	2,236		
	9,736					9,736	9,736		
129 Coord Early Intervening Serv.									
Salaries					7,500				
Employee Benefits					2,236				
					9,736				
212 Guidance Services									

2019 - 2020 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	720	719	694	920	721	1,150	1,226	614	912
2018 - 2019 SpecEd	93	144	98	66	141	153	169	46	122
Directly Certified %	53.71	74.65	61.03	51.08	84.44	70.91	54.50	23.10	39.86
Salaries		7,500							
Employee Benefits		2,236							
		9,736							
222 Library and Media Services									
Salaries					7,500				
Employee Benefits					2,236				
					9,736				
Total Fund 2332	16,227	48,679	19,472	55,170	58,415	29,208	48,680	19,472	19,472
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries		90,035	47,044	114,286			98,469		47,978
Employee Benefits		44,066	19,061	51,294			46,580		21,924
		134,101	66,105	165,580			145,049		69,902
Total Fund 2338		134,101	66,105	165,580			145,049		69,902
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies	10,038	10,313	9,213	11,963	10,725	14,919	15,194	7,288	10,725
	10,038	10,313	9,213	11,963	10,725	14,919	15,194	7,288	10,725
122 Trainable Mentally Handicapped									
Supplies	275	275			275	275	275		275
	275	275			275	275	275		275
127 Learning Disabilities									
Supplies	1,375	1,100	1,375	1,650	1,650	2,475	2,200	825	1,375
	1,375	1,100	1,375	1,650	1,650	2,475	2,200	825	1,375
128 Emotional Handicapped									
Supplies		275			275		275		275
		275			275		275		275
129 Coord Early Intervening Serv.									
Supplies	138	138	206	138	413	275	138	138	275
	138	138	206	138	413	275	138	138	275
141 Gifted and Talented - Academic									
Supplies	550	413	756	825	413	756	619	688	550
	550	413	756	825	413	756	619	688	550

2019 - 2020 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	720	719	694	920	721	1,150	1,226	614	912
2018 - 2019 SpecEd	93	144	98	66	141	153	169	46	122
Directly Certified %	53.71	74.65	61.03	51.08	84.44	70.91	54.50	23.10	39.86
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212 Guidance Services									
Supplies	825	688	550	825	688	1,100	1,100	550	550
	825	688	550	825	688	1,100	1,100	550	550
222 Library and Media Services									
Supplies	275	275	275	275	275	275	275	275	275
	275	275	275	275	275	275	275	275	275
Total Fund 2377	13,476	13,477	12,375	15,676	14,714	20,075	20,076	9,764	14,300
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2432 After School Childcare Regular									
350 Custody and Care of Children									
Salaries									54,695
Employee Benefits									16,305
Supplies									2,000
									73,000
Total Fund 2432									73,000
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6000 Food Service Fund									
256 Food Services									
Salaries	101,795	110,490	93,335	110,106	180,958	162,107	164,348	64,548	88,039
Employee Benefits	62,547	62,703	58,753	79,636	101,563	86,316	104,341	34,352	48,679
Purchased Services	1,450	1,150	1,150	1,850	1,650	1,450	1,150	1,150	1,450
Supplies	120,200	120,700	134,400	122,300	195,100	226,400	174,400	85,000	118,800
Capital Outlay	7,000				6,100		10,200		
	292,992	295,043	287,638	313,892	485,371	476,273	454,439	185,050	256,968
432 Transfer - Food Service Indire									
Transfers	17,530	17,470	16,225	20,558	30,017	26,379	28,560	10,562	14,592
	17,530	17,470	16,225	20,558	30,017	26,379	28,560	10,562	14,592
Total Fund 6000	310,522	312,513	303,863	334,450	515,388	502,652	482,999	195,612	271,560
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School Totals	5,801,661	6,447,138	5,623,991	6,638,147	6,719,875	8,826,411	8,870,360	5,008,580	6,388,950
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Grand Total	60,325,113								

2019 - 2020 Budget Information

School	SJMS	SMS	TOMS	WPMS					
DeptID	0047	0069	0070	0013					
45-Day Projection	919	462	1,026	822					
2018 - 2019 SpecEd	107	96	144	175					
Directly Certified %	37.78	41.44	34.46	91.12					
1000 General Fund									
113 Elementary Programs Grades 4-8									
Salaries	2,590,749	1,247,189	2,915,200	2,345,724					
Employee Benefits	1,090,468	557,727	1,221,631	965,105					
Purchased Services	27,475	18,100	31,082	22,071					
Supplies	62,108	24,634	47,960	53,792					
Capital Outlay			6,000	3,011					
Other	400			2,008					
	3,771,200	1,847,650	4,221,873	3,391,711					
121 Educable Mentally Handicapped									
Supplies	400								
	400								
122 Trainable Mentally Handicapped									
Salaries	50,243	76,282	46,448	65,948					
Employee Benefits	22,598	27,757	21,467	32,011					
Supplies	550	200							
	73,391	104,239	67,915	97,959					
124 Visually Handicapped									
Supplies	200								
	200								
126 Speech Handicapped									
Supplies	200	100							
	200	100							
127 Learning Disabilities									
Salaries	367,434	184,637	289,577	529,101					
Employee Benefits	145,307	73,554	125,984	226,723					
Purchased Services	200								
Supplies	4,500	300	10,569						
Other	100								
	517,541	258,491	426,130	755,824					
128 Emotional Handicapped									
Salaries	21,367	38,936	39,549	70,437					
Employee Benefits	11,407	23,759	21,567	38,222					
Supplies	400	100							
	33,174	62,795	61,116	108,659					
129 Coord Early Intervening Serv.									

2019 - 2020 Budget Information

School DeptID	SJMS 0047	SMS 0069	TOMS 0070	WPMS 0013					
45-Day Projection	919	462	1,026	822					
2018 - 2019 SpecEd	107	96	144	175					
Directly Certified %	37.78	41.44	34.46	91.12					
Salaries	31,189	35,025	31,723	53,354					
Employee Benefits	14,788	12,960	11,975	20,942					
	45,977	47,985	43,698	74,296					
141 Gifted and Talented - Academic									
Salaries	174,314	80,526	178,458	148,652					
Employee Benefits	74,164	38,712	76,748	65,349					
	248,478	119,238	255,206	214,001					
149 Other Special Programs									
Salaries			32,046	269					
Employee Benefits			12,071	81					
			44,117	350					
161 Autism									
Supplies	200								
	200								
175 Instructional Programs Beyond									
Salaries	5,393	5,393	5,393	5,393					
Employee Benefits	1,607	1,607	1,607	1,607					
	7,000	7,000	7,000	7,000					
190 Pupil Activity									
Supplies		7,460							
		7,460							
211 Attendance & Social Work Serv									
Salaries	38,864	24,999	38,102	33,286					
Employee Benefits	21,363	12,489	18,978	22,112					
	60,227	37,488	57,080	55,398					
212 Guidance Services									
Salaries	172,080	100,270	179,066	217,739					
Employee Benefits	80,474	37,592	69,612	82,134					
Purchased Services	1,000		800						
Supplies	1,350	500	1,000	780					
	254,904	138,362	250,478	300,653					
213 Health Services									
Salaries	97,940	52,344	64,391	39,729					
Employee Benefits	53,573	25,380	28,479	16,880					
Supplies	2,500	500	1,000	1,249					

2019 - 2020 Budget Information

School DeptID	SJMS 0047	SMS 0069	TOMS 0070	WPMS 0013				
45-Day Projection	919	462	1,026	822				
2018 - 2019 SpecEd	107	96	144	175				
Directly Certified %	37.78	41.44	34.46	91.12				
	154,013	78,224	93,870	57,858				
214 Psychological Services								
Supplies		150						
		150						
222 Library and Media Services								
Salaries	80,114	75,297	79,215	87,730				
Employee Benefits	36,540	27,644	36,271	38,811				
Supplies	6,800	250	2,569	4,400				
	123,454	103,191	118,055	130,941				
224 Staff Development								
Purchased Services			2,377	2,551				
Supplies			6,482					
			8,859	2,551				
233 School Administration								
Salaries	350,954	348,481	452,551	422,189				
Employee Benefits	139,543	141,390	186,682	165,345				
Purchased Services	2,300	1,000	2,161	4,759				
Supplies	3,000	6,500	8,500	286				
Other	1,500	800	1,000	936				
	497,297	498,171	650,894	593,515				
254 Operation Maintenance of Plant								
Salaries	149,552	138,297	183,998	142,234				
Employee Benefits	84,953	78,305	102,014	62,547				
Purchased Services	113,991	131,114	121,374	139,647				
Supplies	189,371	88,600	107,400	230,816				
Other	7,995	5,641	7,995	9,387				
	545,862	441,957	522,781	584,631				
258 Security								
Purchased Services	38,446	40,446	40,446	36,874				
Supplies		200	400	3,000				
	38,446	40,646	40,846	39,874				
266 Technology and Data Processing								
Salaries	23,770	29,650	37,123	22,525				
Employee Benefits	19,276	13,876	11,230	18,905				
	43,046	43,526	48,353	41,430				

2019 - 2020 Budget Information

School DeptID	SJMS 0047	SMS 0069	TOMS 0070	WPMS 0013					
45-Day Projection	919	462	1,026	822					
2018 - 2019 SpecEd	107	96	144	175					
Directly Certified %	37.78	41.44	34.46	91.12					
271 Pupil Services Activities									
Salaries	645	685	645	645					
Employee Benefits	192	204	192	192					
Purchased Services	3,262	1,734	3,545	2,735					
Supplies		800							
Other	1,000	2,700	1,000	7,200					
	5,099	6,123	5,382	10,772					
425 Transfer to Food Service Fund									
Transfers	9,308	8,736	10,891	13,932					
	9,308	8,736	10,891	13,932					
Total Fund 1000	6,429,417	3,851,532	6,934,544	6,481,355					
2201 Title I (84.010)									
113 Elementary Programs Grades 4-8									
Salaries				158,551					
Employee Benefits				76,786					
Supplies				276,760					
				512,097					
149 Other Special Programs									
Salaries				103,751					
Employee Benefits				41,001					
				144,752					
188 Parenting/Family Literacy									
Salaries				19,386					
Employee Benefits				5,941					
				25,327					
Total Fund 2201				682,176					
2332 National Board Certification									
113 Elementary Programs Grades 4-8									
Salaries	20,000	22,501	27,500	7,500					
Employee Benefits	5,962	6,707	8,198	2,236					
	25,962	29,208	35,698	9,736					
141 Gifted and Talented - Academic									
Salaries	7,500								
Employee Benefits	2,236								
	9,736								

2019 - 2020 Budget Information

School	SJMS	SMS	TOMS	WPMS					
DeptID	0047	0069	0070	0013					
45-Day Projection	919	462	1,026	822					
2018 - 2019 SpecEd	107	96	144	175					
Directly Certified %	37.78	41.44	34.46	91.12					
212 Guidance Services									
Salaries			5,000	7,500					
Employee Benefits			1,491	2,236					
			6,491	9,736					
Total Fund 2332	35,698	29,208	42,189	19,472					
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries	91,792	62,841		66,676					
Employee Benefits	37,437	26,354		28,370					
	129,229	89,195		95,046					
Total Fund 2338	129,229	89,195		95,046					
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies	11,413	6,325	12,650	10,588					
	11,413	6,325	12,650	10,588					
122 Trainable Mentally Handicapped									
Supplies	275	275	275	275					
	275	275	275	275					
127 Learning Disabilities									
Supplies	1,925	825	1,375	2,750					
	1,925	825	1,375	2,750					
128 Emotional Handicapped									
Supplies		275	275	275					
		275	275	275					
129 Coord Early Intervening Serv.									
Supplies	138	138	138	275					
	138	138	138	275					
141 Gifted and Talented - Academic									
Supplies	825	413	825	688					
	825	413	825	688					
212 Guidance Services									
Supplies	963	550	963	825					

2019 - 2020 Budget Information

School	SJMS	SMS	TOMS	WPMS					
DeptID	0047	0069	0070	0013					
45-Day Projection	919	462	1,026	822					
2018 - 2019 SpecEd	107	96	144	175					
Directly Certified %	37.78	41.44	34.46	91.12					
	963	550	963	825					
222 Library and Media Services									
Supplies	275	275	275	275					
	275	275	275	275					
Total Fund 2377	15,814	9,076	16,776	15,951					
6000 Food Service Fund									
256 Food Services									
Salaries	85,766	81,692	113,061	140,932					
Employee Benefits	44,763	44,068	85,257	79,089					
Purchased Services	1,950	1,150	1,150	1,150					
Supplies	102,200	66,300	160,100	219,100					
Capital Outlay				31,000					
	234,679	193,210	359,568	471,271					
432 Transfer - Food Service Indire									
Transfers	15,665	16,728	19,825	23,363					
	15,665	16,728	19,825	23,363					
Total Fund 6000	250,344	209,938	379,393	494,634					
School Totals	6,860,502	4,188,949	7,372,902	7,788,634					
Grand Total	26,210,987								



Secondary

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
1000 General Fund									
113 Elementary Programs Grades 4-8									
Salaries				1,185,067					
Employee Benefits				495,106					
Purchased Services				1,407					
Supplies				23,468					
				1,705,048					
114 High School Programs									
Salaries	2,441,674	6,104,992	3,928,874	1,356,386	2,306,445	3,615,805	3,618,208	4,664,270	4,857,458
Employee Benefits	1,034,119	2,605,689	1,640,389	584,259	931,491	1,539,021	1,513,215	1,967,954	2,039,756
Purchased Services	73,616	76,300	58,229	17,301	20,500	20,500	32,293	81,499	30,788
Supplies	80,323	209,595	138,922	37,519	83,920	134,152	121,994	174,074	141,593
Capital Outlay	1,800							1,800	4,388
Other	12,175				1,000	250		11,400	95
	3,643,707	8,996,576	5,766,414	1,995,465	3,343,356	5,309,728	5,285,710	6,900,997	7,074,078
115 Vocational Programs									
Salaries	94,198	174,566	122,864	82,057	142,707			70,001	658
Employee Benefits	33,116	57,073	46,701	36,649	64,507			29,362	51
Purchased Services									287
Supplies	2,500		2,465	3,564	5,917	1,230	8,268	15,000	8,141
Capital Outlay									1,646
	129,814	231,639	172,030	122,270	213,131	1,230	8,268	114,363	10,783
121 Educable Mentally Handicapped									
Supplies				1,606			937		434
				1,606			937		434
122 Trainable Mentally Handicapped									
Salaries	59,379	328	228,302	253	150,777	72,408	60,601	21,622	191
Employee Benefits	25,321	98	94,245	76	60,057	31,362	30,414	18,634	57
Supplies						6,626	937		62
	84,700	426	322,547	329	210,834	110,396	91,952	40,256	310
123 Orthopedically Handicapped									
Supplies									127
									127
124 Visually Handicapped									
Supplies									62
									62

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
125 Hearing Handicapped									
Salaries									27,833
Employee Benefits									18,075
Supplies									188
									46,096
126 Speech Handicapped									
Supplies				624					127
				624					127
127 Learning Disabilities									
Salaries	391,115	617,754	682,215	330,630	291,444	427,738	523,980	520,904	604,538
Employee Benefits	164,171	263,880	294,535	130,525	117,796	167,508	233,191	220,085	254,635
Supplies		2,100	2,038	3,484	8,193		1,249	2,700	8,722
	555,286	883,734	978,788	464,639	417,433	595,246	758,420	743,689	867,895
128 Emotional Handicapped									
Salaries		78,130		58,601	61,096		24,489	63,797	77,257
Employee Benefits		38,532		27,083	23,412		12,337	32,548	35,527
Supplies				1,367			874		188
		116,662		87,051	84,508		37,700	96,345	112,972
129 Coord Early Intervening Serv.									
Salaries		28,499	87,622	28,732	51,282	181,430	32,358	50,275	
Employee Benefits		12,305	38,309	12,812	22,909	73,937	12,164	20,024	
		40,804	125,931	41,544	74,191	255,367	44,522	70,299	
141 Gifted and Talented - Academic									
Salaries	112,683	292,696	204,670	66,337	82,317	143,938	167,983	222,861	200,766
Employee Benefits	48,775	121,605	94,826	27,397	36,117	66,144	71,762	91,487	86,805
	161,458	414,301	299,496	93,734	118,434	210,082	239,745	314,348	287,571
143 Advanced Placement									
Purchased Services	3,441	25,000						8,937	
	3,441	25,000						8,937	
149 Other Special Programs									
Salaries	47,681				3,600		52,622	62,841	
Employee Benefits	23,990				1,073		20,724	26,354	
	71,671				4,673		73,346	89,195	
161 Autism									
Supplies									188

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
188									
175 Instructional Programs Beyond									
Salaries				5,393	787				
Employee Benefits				1,607	234				
				7,000	1,021				
190 Pupil Activity									
Salaries	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefits	1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491
	6,491	6,491	6,491	6,491	6,491	6,491	6,491	6,491	6,491
211 Attendance & Social Work Serv									
Salaries	39,303	34,369	30,657	38,560	42,529	70,125	40,890	33,726	40,890
Employee Benefits	16,754	22,434	21,329	16,532	17,715	30,817	19,810	10,216	17,226
	56,057	56,803	51,986	55,092	60,244	100,942	60,700	43,942	58,116
212 Guidance Services									
Salaries	206,999	596,821	394,006	151,606	270,220	421,153	322,024	435,798	420,073
Employee Benefits	92,463	251,877	176,109	67,630	105,442	165,976	140,694	192,708	182,540
Purchased Services		1,000		993					
Supplies	1,000	2,000	1,998	498	523	2,528	1,036	700	2,441
	300,462	851,698	572,113	220,727	376,185	589,657	463,754	629,206	605,054
213 Health Services									
Salaries	37,453	102,805	70,873	52,344	49,324	52,665	58,640	118,361	82,818
Employee Benefits	23,354	57,422	28,682	27,792	23,197	30,406	35,764	54,909	43,643
Supplies	600	2,100	2,443	1,183	728	942	624	1,200	859
	61,407	162,327	101,998	81,319	73,249	84,013	95,028	174,470	127,320
217 Career Specialist Services									
Salaries					301				
Employee Benefits					90				
					391				
222 Library and Media Services									
Salaries	79,604	101,957	97,456	97,326	83,245	80,228	87,529	74,762	92,947
Employee Benefits	42,001	40,468	48,862	41,203	34,891	43,725	40,905	32,360	32,907
Supplies	5,200	20,000	5,461	4,786	5,728	4,732	15,485	7,100	13,141
	126,805	162,425	151,779	143,315	123,864	128,685	143,919	114,222	138,995
223 Supervision of Special Program									
Purchased Services						1,800			

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
Supplies						2,414			
						4,214			
224 Staff Development									
Purchased Services	950		16,999						10,964
Supplies	500								
Other			6,500						
	1,450		23,499						10,964
233 School Administration									
Salaries	399,878	816,472	626,008	394,245	406,459	484,417	517,870	649,196	656,162
Employee Benefits	178,034	356,082	265,761	162,051	155,940	203,877	196,622	269,152	255,544
Purchased Services	4,050	2,900	8,999	3,418	5,241	255	5,370		9,324
Supplies	1,100	600	4,500	798			748	583	
Other	150	1,000	333	993					
	583,212	1,177,054	905,601	561,505	567,640	688,549	720,610	918,931	921,030
254 Operation Maintenance of Plant									
Salaries	157,233	328,230	274,893	169,870	157,312	220,874	192,009	247,290	250,461
Employee Benefits	87,702	176,535	132,316	74,243	76,822	113,759	95,111	116,586	136,077
Purchased Services	182,456	206,953	189,632	127,522	154,018	148,927	162,482	189,880	161,439
Supplies	293,722	662,845	519,896	283,302	331,026	489,047	394,562	456,955	453,635
Other	8,889	17,981	14,583	9,418	9,490	13,225	11,773	14,943	14,606
	730,002	1,392,544	1,131,320	664,355	728,668	985,832	855,937	1,025,654	1,016,218
255 Student Transportation									
Purchased Services			2,500						
			2,500						
258 Security									
Purchased Services	62,751	87,666	66,155	66,465	60,380	71,127	64,375	65,251	40,446
Supplies		3,000				946	624		
Capital Outlay					3,112				
	62,751	90,666	66,155	66,465	63,492	72,073	64,999	65,251	40,446
266 Technology and Data Processing									
Salaries	24,220	29,650	35,723	24,670	36,417	29,650	28,060	22,930	36,417
Employee Benefits	19,411	21,028	20,427	14,976	15,894	16,460	15,986	11,874	15,894
	43,631	50,678	56,150	39,646	52,311	46,110	44,046	34,804	52,311
271 Pupil Services Activities									
Salaries	395,961	446,523	407,348	288,282	400,536	401,024	443,940	454,769	415,080
Employee Benefits	140,299	160,540	144,750	99,469	134,510	128,393	147,450	156,718	147,229

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
Purchased Services	51,478	91,264	71,583	36,667	49,769	65,599	75,349	98,727	91,832
Other	200		3,219	1,901				7,600	936
	587,938	698,327	626,900	426,319	584,815	595,016	666,739	717,814	655,077
421 Transfer to Special Revenue									
Transfers	13,500	15,300	14,400	10,800	13,050	15,300	15,300	15,300	15,300
	13,500	15,300	14,400	10,800	13,050	15,300	15,300	15,300	15,300
425 Transfer to Food Service Fund									
Transfers	6,355	19,353	20,954	14,447	16,628	14,791	15,585	16,402	15,977
	6,355	19,353	20,954	14,447	16,628	14,791	15,585	16,402	15,977
Total Fund 1000	7,230,138	15,392,808	11,397,052	6,809,791	7,134,609	9,813,722	9,693,708	12,140,916	12,063,942
2201 Title I (84.010)									
113 Elementary Programs Grades 4-8									
Salaries				41,765					
Employee Benefits				17,487					
				59,252					
114 High School Programs									
Salaries				64,788					
Employee Benefits				21,993					
Supplies				130,634	79,164				
				217,415	79,164				
149 Other Special Programs									
Salaries				51,953	97,722				
Employee Benefits				23,108	41,789				
				75,061	139,511				
217 Career Specialist Services									
Salaries					58,399				
Employee Benefits					22,446				
					80,845				
Total Fund 2201				351,728	299,520				
2203 IDEA (84.027)									
122 Trainable Mentally Handicapped									
Salaries		57,465	18,800	51,029		121,245		112,778	38,585
Employee Benefits		25,624	17,794	27,401		53,370		50,845	23,690
		83,089	36,594	78,430		174,615		163,623	62,275

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
127 Learning Disabilities									
Salaries	62,201	63,299	58,617	62,201		40,140			
Employee Benefits	26,163	26,491	25,095	28,319		17,003			
	88,364	89,790	83,712	90,520		57,143			
Total Fund 2203	88,364	172,879	120,306	168,950		231,758		163,623	62,275
2204 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries	19,882				17,607	20,465		25,030	
Employee Benefits	5,927				10,286	11,138		12,499	
	25,809				27,893	31,603		37,529	
127 Learning Disabilities									
Salaries						23,245			
Employee Benefits						14,550			
						37,795			
Total Fund 2204	25,809				27,893	69,398		37,529	
2210 Title IV - SSAE									
221 Improvement of Instruction Ser									
Salaries				57,465					
Employee Benefits				25,624					
				83,089					
Total Fund 2210				83,089					
2332 National Board Certification									
113 Elementary Programs Grades 4-8									
Salaries								5,000	
Employee Benefits								1,491	
								6,491	
114 High School Programs									
Salaries	45,000	100,000	12,649		22,501	67,500	45,000	70,000	65,000
Employee Benefits	13,415	29,810	3,770		6,707	20,122	13,415	20,867	19,377
	58,415	129,810	16,419		29,208	87,622	58,415	90,867	84,377
115 Vocational Programs									
Salaries	7,500	7,500		7,500	7,500				
Employee Benefits	2,236	2,236		2,236	2,236				

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
	9,736	9,736		9,736	9,736				
122 Trainable Mentally Handicapped									
Salaries	7,500							7,500	
Employee Benefits	2,236							2,236	
	9,736							9,736	
127 Learning Disabilities									
Salaries	7,500	5,000	7,500		7,500				
Employee Benefits	2,236	1,491	2,236		2,236				
	9,736	6,491	9,736		9,736				
141 Gifted and Talented - Academic									
Salaries	7,500	7,500	7,500				7,500		
Employee Benefits	2,236	2,236	2,236				2,236		
	9,736	9,736	9,736				9,736		
212 Guidance Services									
Salaries		7,500						7,500	
Employee Benefits		2,236						2,236	
		9,736						9,736	
222 Library and Media Services									
Salaries	7,500								7,500
Employee Benefits	2,236								2,236
	9,736								9,736
Total Fund 2332	107,095	165,509	35,891	9,736	48,680	87,622	68,151	116,830	94,113
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries	37,896	104,844	149,846	47,681		100,010			107,209
Employee Benefits	16,334	41,193	74,084	21,834		47,039			44,618
	54,230	146,037	223,930	69,515		147,049			151,827
Total Fund 2338	54,230	146,037	223,930	69,515		147,049			151,827
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies				5,363					
				5,363					
114 High School Programs									

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
Supplies	10,794	27,638	18,150	6,188	10,931	17,531	17,050	21,931	21,381
	10,794	27,638	18,150	6,188	10,931	17,531	17,050	21,931	21,381
115 Vocational Programs									
Supplies	275	550	550	275	550			275	
	275	550	550	275	550			275	
122 Trainable Mentally Handicapped									
Supplies	275	275	825	275	550	825	275	550	275
	275	275	825	275	550	825	275	550	275
127 Learning Disabilities									
Supplies	1,925	2,750	3,300	1,925	1,375	2,475	2,475	2,200	2,475
	1,925	2,750	3,300	1,925	1,375	2,475	2,475	2,200	2,475
128 Emotional Handicapped									
Supplies		275		275	275			275	275
		275		275	275			275	275
129 Coord Early Intervening Serv.									
Supplies		138	275		275	825	138	275	
		138	275		275	825	138	275	
141 Gifted and Talented - Academic									
Supplies	481	1,375	962	275	344	619	413	894	894
	481	1,375	962	275	344	619	413	894	894
212 Guidance Services									
Supplies	825	2,200	1,375	550	825	1,375	1,375	1,650	1,513
	825	2,200	1,375	550	825	1,375	1,375	1,650	1,513
222 Library and Media Services									
Supplies	275	275	275	275	275	275	275	275	275
	275	275	275	275	275	275	275	275	275
Total Fund 2377	14,850	35,476	25,712	15,401	15,400	23,925	22,001	28,325	27,088
2497 Myrtle Beach Auditorium									
233 School Administration									
Salaries						11,914			
Employee Benefits						7,799			
						19,713			

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
254 Operation Maintenance of Plant									
Salaries						19,260			
Employee Benefits						5,741			
Purchased Services						6,000			
Supplies						10,000			
						41,001			
258 Security									
Purchased Services						6,000			
						6,000			
Total Fund 2497						66,714			
2528 12 Month Agriculture Program									
115 Vocational Programs									
Salaries	6,932	11,832	10,208	6,863	6,055			4,402	
Employee Benefits	2,067	3,528	3,042	2,047	1,805			1,312	
	8,999	15,360	13,250	8,910	7,860			5,714	
Total Fund 2528	8,999	15,360	13,250	8,910	7,860			5,714	
2700 Athletics									
271 Pupil Services Activities									
Other	13,500	15,300	14,400	10,800	13,050	15,300	15,300	15,300	15,300
	13,500	15,300	14,400	10,800	13,050	15,300	15,300	15,300	15,300
Total Fund 2700	13,500	15,300	14,400	10,800	13,050	15,300	15,300	15,300	15,300
6000 Food Service Fund									
256 Food Services									
Salaries	84,008	230,212	232,325	140,190	170,050	175,416	173,510	168,166	176,732
Employee Benefits	35,280	133,554	140,185	89,945	102,639	90,001	97,766	102,195	104,815
Purchased Services	950	1,150	950	1,150	1,450	1,450	1,450	1,150	1,850
Supplies	152,300	262,400	287,700	157,300	193,800	230,100	191,000	193,700	197,500
Capital Outlay			20,000	7,200	6,400	12,000			
	272,538	627,316	681,160	395,785	474,339	508,967	463,726	465,211	480,897
432 Transfer - Food Service Indire									
Transfers	12,663	38,138	39,779	24,485	28,999	28,162	28,512	28,705	29,424
	12,663	38,138	39,779	24,485	28,999	28,162	28,512	28,705	29,424
Total Fund 6000	285,201	665,454	720,939	420,270	503,338	537,129	492,238	493,916	510,321

2019 - 2020 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	826	2,562	1,570	686	829	1,473	1,507	1,700	1,741
2018 - 2019 SpecEd	128	339	347	126	164	147	216	174	238
Directly Certified %	40.10	38.72	67.91	76.37	74.63	59.44	45.48	39.78	33.32
<hr/>									
7023 Athletic Secretary									
271 Pupil Services Activities									
Salaries								29,953	
Employee Benefits								13,966	
								43,919	
Total Fund 7023								43,919	
School Totals	7,828,186	16,608,823	12,551,480	7,948,190	8,050,350	10,992,617	10,291,398	13,046,072	12,924,866
Grand Total	100,241,982								



Career Centers

2019 - 2020 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
1000 General Fund									
113 Elementary Programs Grades 4-8									
Salaries								69,019	
Employee Benefits								20,737	
Supplies						200			
						200		89,756	
114 High School Programs									
Salaries	1,872,827	1,889,154					1,529,212	139,328	
Employee Benefits	779,586	786,716					627,415	65,911	
Purchased Services							489,000		
Supplies		40,001					160,422		
Capital Outlay							8,270		
Other		7,000							
	2,652,413	2,722,871					2,814,319	205,239	
115 Vocational Programs									
Salaries	663,313	991,652							
Employee Benefits	273,673	446,306							
Purchased Services	18,892	27,812							
Supplies	57,125	85,911							
Capital Outlay		3,157							
Other		1,000							
	1,013,003	1,555,838							
127 Learning Disabilities									
Salaries	388	193,974		78,497			45,429	195,911	
Employee Benefits	116	83,716		23,563			18,579	90,442	
	504	277,690		102,060			64,008	286,353	
129 Coord Early Intervening Serv.									
Salaries								65,037	
Employee Benefits								24,424	
								89,461	
139 Early Childhood Programs									
Purchased Services						4,000			2,000
						4,000			2,000
149 Other Special Programs									
Salaries	32,046							1,403,312	
Employee Benefits	12,071							605,281	
Purchased Services								6,500	
Supplies								16,788	
	44,117							2,031,881	

2019 - 2020 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
181 Adult Basic Education Programs									
Salaries				324,318					
Employee Benefits				136,103					
Purchased Services				7,100					4,500
Supplies				3,400					
				470,921					4,500
182 Adult Secondary Education Prog									
Salaries				181,523					
Employee Benefits				70,279					
Purchased Services				2,000					
Supplies				10,500					
				264,302					
183 Adult English Literacy									
Salaries				4,305					
Employee Benefits				1,283					
Supplies				1,500					
				7,088					
190 Pupil Activity									
Salaries	5,000	5,000						5,000	
Employee Benefits	1,491	1,491						1,491	
	6,491	6,491						6,491	
211 Attendance & Social Work Serv									
Salaries	36,729	33,943						33,099	
Employee Benefits	15,986	19,895						17,488	
	52,715	53,838						50,587	
212 Guidance Services									
Salaries	157,694	161,100					98,290	130,079	
Employee Benefits	59,667	65,250					44,114	48,852	
Supplies	343								
	217,704	226,350					142,404	178,931	
213 Health Services									
Salaries	51,317	38,956					42,142	49,324	
Employee Benefits	22,919	19,234					24,752	19,740	
Supplies	698	1,262						424	
	74,934	59,452					66,894	69,488	
222 Library and Media Services									
Salaries	70,616	87,270					50,275	20,823	
Employee Benefits	35,864	36,088					20,024	11,244	
Supplies	2,764	1,579					5,098	515	

2019 - 2020 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
	109,244	124,937					75,397	32,582	
223 Supervision of Special Program									
Salaries				162,390					
Employee Benefits				68,381					
Purchased Services							1,500		
Supplies				4,000					
				234,771			1,500		
224 Staff Development									
Purchased Services		5,700					25,291		
Other							6,500		
		5,700					31,791		
233 School Administration									
Salaries	299,308	332,012					290,156	318,404	
Employee Benefits	126,728	128,898					113,967	124,799	
Purchased Services	6,284	4,192		1,126				1,268	
Supplies	5,600	2,090						1,719	
	437,920	467,192		1,126			404,123	446,190	
251 Student Transportation									
Purchased Services		3,000							
		3,000							
254 Operation Maintenance of Plant									
Salaries	109,619	128,396		55,533			50,305	56,543	40,993
Employee Benefits	59,815	63,163		31,797			15,322	26,930	29,447
Purchased Services	106,574	122,730				35,109	29,726	27,562	2,036
Supplies	269,561	282,073		5,000		79,617	95,699	74,755	9,000
Other	6,687	6,455				414	4,092	5,822	
	552,256	602,817		92,330		115,140	195,144	191,612	81,476
258 Security									
Purchased Services	61,446	61,446		306		5,306	10,306	58,446	306
	61,446	61,446		306		5,306	10,306	58,446	306
266 Technology and Data Processing									
Salaries	22,525	31,930		1,000			1,000	28,060	
Employee Benefits	11,753	14,556		299			299	13,402	
	34,278	46,486		1,299			1,299	41,462	
271 Pupil Services Activities									
Purchased Services							1,417		
Other	2,576	3,136							
	2,576	3,136					1,417		

2019 - 2020 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
350 Custody and Care of Children									
Salaries									21,367
Employee Benefits									11,407
									32,774
416 LEA Payments to Public Charter									
Transfers			1,077,958		1,366,179				
			1,077,958		1,366,179				
425 Transfer to Food Service Fund									
Transfers	7,395	10,668					5,864	3,720	
	7,395	10,668					5,864	3,720	
Total Fund 1000	5,266,996	6,227,912	1,077,958	1,174,203	1,366,179	124,646	3,814,466	3,782,199	121,056
2201 Title I (84.010)									
416 LEA Payments to Public Charter									
Transfers			103,935		83,328				
			103,935		83,328				
Total Fund 2201			103,935		83,328				
2203 IDEA (84.027)									
127 Learning Disabilities									
Salaries	39,054							74,467	
Employee Benefits	11,641							34,388	
	50,695							108,855	
416 LEA Payments to Public Charter									
Transfers			27,055		22,183				
			27,055		22,183				
Total Fund 2203	50,695		27,055		22,183			108,855	
2204 IDEA - Prior Year									
127 Learning Disabilities									
Salaries								17,016	
Employee Benefits								10,110	
								27,126	
Total Fund 2204								27,126	
2243 Adult Education (84.002)									
181 Adult Basic Education Programs									
Salaries				42,473					

2019 - 2020 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Employee Benefits				12,661					
Supplies				116,438					
				171,572					
183 Adult English Literacy									
Salaries				132,832					
Employee Benefits				39,597					
Supplies				5,000					
				177,429					
224 Staff Development									
Purchased Services				500					
				500					
431 Transfer - Special Revenue Ind									
Transfers				10,465					
				10,465					
Total Fund 2243				359,966					
2318 Formative Assessment									
416 LEA Payments to Public Charter									
Transfers			594		777				
			594		777				
Total Fund 2318			594		777				
2326 Science Kits Refurbishment									
416 LEA Payments to Public Charter									
Transfers			640		554				
			640		554				
Total Fund 2326			640		554				
2332 National Board Certification									
114 High School Programs									
Salaries	65,000	45,000					32,501		
Employee Benefits	19,377	13,415					9,688		
	84,377	58,415					42,189		
115 Vocational Programs									
Salaries	7,500								
Employee Benefits	2,236								
	9,736								
149 Other Special Programs									

2019 - 2020 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Salaries								7,500	
Employee Benefits								2,236	
								9,736	
212 Guidance Services									
Salaries	7,500								
Employee Benefits	2,236								
	9,736								
416 LEA Payments to Public Charter									
Transfers					9,736				
					9,736				
Total Fund 2332	103,849	58,415			9,736		42,189	9,736	
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries		100,867					64,092	380,811	
Employee Benefits		47,467					24,143	178,861	
		148,334					88,235	559,672	
187 Adult Education Remedial									
Salaries				20,291					
Employee Benefits				6,048					
				26,339					
188 Parenting/Family Literacy									
Salaries						76,544			23,607
Employee Benefits						37,632			7,037
						114,176			30,644
416 LEA Payments to Public Charter									
Transfers			16,463		8,665				
			16,463		8,665				
Total Fund 2338		148,334	16,463	26,339	8,665	114,176	88,235	559,672	30,644
2341 CDEP Program									
416 LEA Payments to Public Charter									
Transfers			66,949						
			66,949						
Total Fund 2341			66,949						
2350 Teacher Salary Increase									
416 LEA Payments to Public Charter									

2019 - 2020 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Transfers			20,800		23,540				
			20,800		23,540				
Total Fund 2350			20,800		23,540				
2355 School Employer Contributions									
416 LEA Payments to Public Charter									
Transfers			5,556		6,287				
			5,556		6,287				
Total Fund 2355			5,556		6,287				
2356 Adult Education									
181 Adult Basic Education Programs									
Salaries				136,667					
Employee Benefits				40,740					
Supplies				117,653					
				295,060					
182 Adult Secondary Education Prog									
Salaries				88,361					
Employee Benefits				32,435					
Purchased Services				6,500					
Supplies				19,189					
				146,485					
223 Supervision of Special Program									
Salaries				172,878					
Employee Benefits				64,193					
Purchased Services				10,000					
				247,071					
Total Fund 2356				688,616					
2357 Summer Reading Program									
416 LEA Payments to Public Charter									
Transfers			808		485				
			808		485				
Total Fund 2357			808		485				
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies								275	
								275	

2019 - 2020 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
114 High School Programs									
Supplies	9,625	8,250					5,500	275	
	9,625	8,250					5,500	275	
115 Vocational Programs									
Supplies	2,475	4,400							
	2,475	4,400							
127 Learning Disabilities									
Supplies	275	825					275	1,375	
	275	825					275	1,375	
129 Coord Early Intervening Serv.									
Supplies								275	
								275	
149 Other Special Programs									
Supplies								5,500	
								5,500	
212 Guidance Services									
Supplies	550	550					275	550	
	550	550					275	550	
222 Library and Media Services									
Supplies	275	275					275		
	275	275					275		
223 Supervision of Special Program									
Supplies				275					
				275					
416 LEA Payments to Public Charter									
Transfers			3,575		3,300				
			3,575		3,300				
Total Fund 2377	13,200	14,300	3,575	275	3,300		6,325	8,250	
2395 EEDA Supplies & Materials									
416 LEA Payments to Public Charter									
Transfers			250		225				
			250		225				
Total Fund 2395			250		225				
2397 Aid To Districts									

2019 - 2020 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
416 LEA Payments to Public Charter									
Transfers			2,026		2,651				
			2,026		2,651				
Total Fund 2397			2,026		2,651				
2937 Student Health & Fitness									
416 LEA Payments to Public Charter									
Transfers			1,328		1,666				
			1,328		1,666				
Total Fund 2937			1,328		1,666				
6000 Food Service Fund									
256 Food Services									
Salaries	86,784	120,758					58,934	59,145	
Employee Benefits	43,565	76,534					34,956	22,832	
Purchased Services	1,450	1,850					1,150	850	
Supplies	66,300	154,500					95,200	81,000	
	198,099	353,642					190,240	163,827	
432 Transfer - Food Service Indire									
Transfers	13,905	21,186					10,045	8,716	
	13,905	21,186					10,045	8,716	
Total Fund 6000	212,004	374,828					200,285	172,543	
School Totals	5,646,744	6,823,789	1,327,937	2,249,399	1,529,576	238,822	4,151,500	4,668,381	151,700
Grand Total	26,787,848								

2019 - 2020 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
1000 General Fund									
112 Primary Programs Grades 1-3									
Salaries					41,972				
Employee Benefits					20,133				
					62,105				
114 High School Programs									
Salaries				819,407					
Employee Benefits				348,437					
Purchased Services				5,000					
				1,172,844					
127 Learning Disabilities									
Salaries					89,240				
Employee Benefits					31,801				
					121,041				
128 Emotional Handicapped									
Salaries					231,606				
Employee Benefits					91,774				
Supplies					7,042				
					330,422				
141 Gifted and Talented - Academic									
Salaries				52,307					
Employee Benefits				20,630					
Purchased Services				253,000					
Supplies				112,038					
Other				450					
				438,425					
149 Other Special Programs									
Salaries					150,116				
Employee Benefits					98,929				
Purchased Services					1,500				
					250,545				
212 Guidance Services									
Salaries				53,447					
Employee Benefits				23,553					
				77,000					
213 Health Services									

2019 - 2020 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
Salaries					37,733				
Employee Benefits					15,025				
Purchased Services				57					
				57	52,758				
221 Improvement of Instruction Ser									
Salaries					96,183				
Employee Benefits					40,861				
					137,044				
223 Supervision of Special Program									
Salaries				104,095					
Employee Benefits				38,651					
				142,746					
233 School Administration									
Salaries				40,851					
Employee Benefits				17,215					
Purchased Services					100				
Other					175				
				58,066	275				
251 Student Transportation									
Purchased Services				800					
				800					
252 Fiscal Services									
Purchased Services				1					
				1					
254 Operation Maintenance of Plant									
Salaries			2,311	32,705					
Employee Benefits			689	18,243					
Purchased Services			29,273	19,008	5,224				
Supplies			5,232	60,500					
Other			192	1,855	2,038				
			37,697	132,311	7,262				
255 Student Transportation									
Purchased Services				5,000					
				5,000					
258 Security									

2019 - 2020 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center			
Purchased Services			1,306	5,306				
			1,306	5,306				
266 Technology and Data Processing								
Salaries				1,000				
Employee Benefits				299				
				1,299				
271 Pupil Services Activities								
Salaries			76,938					
Employee Benefits			30,556					
Purchased Services			2,000					
Supplies			7,000					
Capital Outlay			3,000					
			119,494					
416 LEA Payments to Public Charter								
Transfers	1,485,572	2,459,430						
	1,485,572	2,459,430						
Total Fund 1000	1,485,572	2,459,430	158,497	2,033,855	961,452			
2203 IDEA (84.027)								
416 LEA Payments to Public Charter								
Transfers	56,390	24,545						
	56,390	24,545						
Total Fund 2203	56,390	24,545						
2318 Formative Assessment								
416 LEA Payments to Public Charter								
Transfers	596	1,503						
	596	1,503						
Total Fund 2318	596	1,503						
2326 Science Kits Refurbishment								
416 LEA Payments to Public Charter								
Transfers		1,421						
		1,421						
Total Fund 2326		1,421						

2019 - 2020 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
2332 National Board Certification									
114 High School Programs									
Salaries				22,501					
Employee Benefits				6,707					
				29,208					
Total Fund 2332				29,208					
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries					182,120				
Employee Benefits					88,742				
					270,862				
416 LEA Payments to Public Charter									
Transfers	29,460	13,863							
	29,460	13,863							
Total Fund 2338	29,460	13,863			270,862				
2350 Teacher Salary Increase									
416 LEA Payments to Public Charter									
Transfers	33,093	54,151							
	33,093	54,151							
Total Fund 2350	33,093	54,151							
2355 School Employer Contributions									
416 LEA Payments to Public Charter									
Transfers	8,839	14,464							
	8,839	14,464							
Total Fund 2355	8,839	14,464							
2357 Summer Reading Program									
416 LEA Payments to Public Charter									
Transfers		646							
		646							
Total Fund 2357		646							
2377 Teacher Supplies									
112 Primary Programs Grades 1-3									

2019 - 2020 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center			
Supplies					275			
					275			
114 High School Programs								
Supplies				3,025				
				3,025				
127 Learning Disabilities								
Supplies					550			
					550			
128 Emotional Handicapped								
Supplies					1,100			
					1,100			
141 Gifted and Talented - Academic								
Supplies				275				
				275				
212 Guidance Services								
Supplies				275				
				275				
271 Pupil Services Activities								
Supplies			275					
			275					
416 LEA Payments to Public Charter								
Transfers	2,750	6,325						
	2,750	6,325						
Total Fund 2377	2,750	6,325	275	3,575	1,925			
2395 EEDA Supplies & Materials								
416 LEA Payments to Public Charter								
Transfers	190	554						
	190	554						
Total Fund 2395	190	554						
2397 Aid To Districts								
416 LEA Payments to Public Charter								
Transfers	2,033	5,127						

2019 - 2020 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
	2,033	5,127							
Total Fund 2397	2,033	5,127							
2937 Student Health & Fitness									
416 LEA Payments to Public Charter									
Transfers		3,400							
		3,400							
Total Fund 2937		3,400							
School Totals	1,618,923	2,585,429	158,772	2,066,638	1,234,239				
Grand Total	7,664,001								



Multi-School

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
1000 General Fund							
111 Kindergarten Program							
Salaries	199,144	231,213					
Employee Benefits	15,287	66,682					
	214,431	297,895					
112 Primary Programs Grades 1-3							
Salaries	801,717	511,354					
Employee Benefits	127,432	217,500					
Purchased Services	25,000	86,000					
Supplies	300,886	160,000					
	1,255,035	974,854					
113 Elementary Programs Grades 4-8							
Salaries	783,511	49,140		169,089			
Employee Benefits	111,805	12,405		115,471			
Purchased Services	18,900			12,160			
Supplies	827,507	25,000		470,000			
	1,741,723	86,545		766,720			
114 High School Programs							
Salaries	705,004		264,531				
Employee Benefits	94,572		156,662				
Purchased Services	39,500		649,283				
Supplies	645,577		497,107				
	1,484,653		1,567,583				
115 Vocational Programs							
Salaries	44,112					56,363	
Employee Benefits	3,375					16,802	
Supplies	500,650						
	548,137					73,165	
117 Driver Education Program							
Supplies	1,500						
	1,500						
122 Trainable Mentally Handicapped							
Salaries	459,612						
Employee Benefits	223,354						
	682,966						
123 Orthopedically Handicapped							

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Salaries	903,263								
Employee Benefits	426,322								
Purchased Services	29,785								
	1,359,370								
124 Visually Handicapped									
Salaries	98,142								
Employee Benefits	46,789								
Purchased Services	7,920								
Supplies	4,950								
	157,801								
125 Hearing Handicapped									
Salaries	457,594								
Employee Benefits	221,690								
Purchased Services	13,000								
	692,284								
126 Speech Handicapped									
Salaries	1,026,863								
Employee Benefits	414,282								
Purchased Services	15,000								
	1,456,145								
127 Learning Disabilities									
Salaries	4,113,992								
Employee Benefits	1,980,972								
Purchased Services	631,972								
Supplies	50,888								
	6,777,824								
128 Emotional Handicapped									
Salaries	27,952								
Employee Benefits	2,138								
	30,090								
129 Coord Early Intervening Serv.									
Salaries	214,939								
Employee Benefits	75,888								
	290,827								
137 Preschool Handicapped Self-Con									
Salaries	50,025	219,637							

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
Employee Benefits	16,966 66,991	88,289 307,926					
139 Early Childhood Programs							
Salaries	96,256						
Employee Benefits	7,364 103,620						
141 Gifted and Talented - Academic							
Salaries	253,586	1,450,040		297,727			
Employee Benefits	68,006	674,421		138,082			
Purchased Services	69,100		40,690				
Supplies	140,257		19,690				
Capital Outlay	4,000						
	534,949	2,124,461	60,380	435,809			
143 Advanced Placement							
Salaries	46,221						
Employee Benefits	13,779						
Purchased Services	447,301						
Supplies			95,283				
	507,301		95,283				
145 Homebound							
Salaries	733,378						
Employee Benefits	218,620						
Purchased Services	150,000						
	1,101,998						
149 Other Special Programs							
Salaries	5,539,196	61,537	50,000				
Employee Benefits	2,302,820	45,185	14,905				
Purchased Services	204,001						
Supplies	73,916						
Other	500						
	8,120,433	106,722	64,905				
161 Autism							
Salaries	1,613,452						
Employee Benefits	780,040						
Purchased Services	34,517						
Supplies	27,450						
Capital Outlay	4,500						

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
	2,459,959						
174 Gifted&Talented Summer School							
Purchased Services	98,907						
Supplies	66,080						
	164,987						
188 Parenting/Family Literacy							
Salaries	203						
Employee Benefits	16						
	219						
190 Pupil Activity							
Salaries			6,298				
Employee Benefits			1,877				
Purchased Services	20,000		2,565				
Supplies			2,683				
	20,000		13,423				
211 Attendance & Social Work Serv							
Salaries	365,140						
Employee Benefits	107,450						
Supplies	3,000						
	475,590						
212 Guidance Services							
Salaries	- 816,825						
Employee Benefits	- 246,864						
Purchased Services	61,000						
	- 1,002,689						
213 Health Services							
Salaries	126,093	- 650,030					
Employee Benefits	34,627	- 193,774					
Purchased Services	192,925						
Supplies	54,000						
Capital Outlay	3,000						
	410,645	- 843,804					
214 Psychological Services							
Salaries	853,084	764,584	264,833	55,572			
Employee Benefits	360,886	330,056	107,411	21,603			
Purchased Services	12,000						

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Supplies	31,000								
	1,256,970	1,094,640	372,244	77,175					
215 Exceptional Program Services									
Supplies	3,000								
	3,000								
217 Career Specialist Services									
Salaries	4,939								
Employee Benefits	18,459								
	23,398								
221 Improvement of Instruction Ser									
Salaries	1,149,258	213,827	156,953	228,864					
Employee Benefits	460,568	90,746	59,447	92,817					
Purchased Services	458,221								
Supplies	62,893		30,000						
Capital Outlay	5,000								
	2,135,940	304,573	246,400	321,681					
222 Library and Media Services									
Salaries	69,190								
Employee Benefits	8,177								
Supplies	64,520	420,000							
	141,887	420,000							
223 Supervision of Special Program									
Purchased Services	27,000								
Supplies	12,918								
	39,918								
224 Staff Development									
Salaries	197,529								
Employee Benefits	75,079								
Purchased Services	481,971	56,700	12,200	10,800					
Supplies	2,151,995	13,500	45,100	6,750					
	2,906,574	70,200	57,300	17,550					
233 School Administration									
Salaries	328,119								
Employee Benefits	61,686								
	389,805								

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
251 Student Transportation							
Purchased Services	3,000						
	3,000						
252 Fiscal Services							
Purchased Services	95,000						
	95,000						
254 Operation Maintenance of Plant							
Salaries	134,210						
Employee Benefits	257,718						
Purchased Services	1,052,189			30,711	3,168		
Supplies	2,950,803						
Capital Outlay	106,000						
	4,500,920			30,711	3,168		
255 Student Transportation							
Salaries	393,424				11,250,126		
Employee Benefits	117,280				6,069,553		
Purchased Services	8,282				631,100		
Supplies					225,000		
Capital Outlay	180,000						
	698,986				18,175,779		
256 Food Services							
Salaries	22,063						
Employee Benefits	15,071						
	37,134						
258 Security							
Salaries	3,696						
Employee Benefits	1,102						
Purchased Services	705,616		100,000		306		
Supplies	98,400						
Capital Outlay	30,000						
	838,814		100,000		306		
262 Planning							
Purchased Services	260,000						
	260,000						
264 Staff Services							
Salaries	290,831						

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	3,024,179								
Purchased Services	15,000								
	3,330,010								
266 Technology and Data Processing									
Salaries	4,737								
Employee Benefits	363								
Purchased Services	169,348								
Capital Outlay	1,365,000								
	1,539,448								
271 Pupil Services Activities									
Salaries	2,077								
Employee Benefits	302								
Purchased Services	109,000		330,750						
Supplies	39,617		15,500						
Capital Outlay	1,500		9,000						
Other	45,750			8,000					
	198,246		355,250	8,000					
412 Payments to Other Governmental									
Transfers	129,000								
	129,000								
414 Medicaid Payments to SDE									
Transfers	1,173,656								
	1,173,656								
416 LEA Payments to Public Charter									
Transfers	325,000								
	325,000								
Total Fund 1000	49,683,495	4,944,012	2,932,768	1,657,646	18,179,253		73,165		
2201 Title I (84.010)									
188 Parenting/Family Literacy									
Salaries		303,934							
Employee Benefits		174,382							
Purchased Services		27,000							
Supplies		23,000							
Other		300							
		528,616							

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
360 Welfare Services									
Supplies	8,000								
	8,000								
370 Nonpublic School Services									
Purchased Services	14,796								
	14,796								
431 Transfer - Special Revenue Ind									
Transfers	422,931								
	422,931								
Total Fund 2201	445,727	528,616							
2203 IDEA (84.027)									
124 Visually Handicapped									
Salaries	209,343								
Employee Benefits	79,965								
	289,308								
125 Hearing Handicapped									
Salaries	120,277								
Employee Benefits	50,668								
	170,945								
126 Speech Handicapped									
Salaries	278,157								
Employee Benefits	116,257								
	394,414								
127 Learning Disabilities									
Salaries	931,547								
Employee Benefits	541,106								
Supplies	66,223								
	1,538,876								
137 Preschool Handicapped Self-Con									
Salaries		144,521							
Employee Benefits		60,479							
		205,000							
149 Other Special Programs									
Salaries	107,534								

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	69,263								
Supplies	22,786								
	199,583								
161 Autism									
Salaries	150,460								
Employee Benefits	70,744								
	221,204								
214 Psychological Services									
Salaries	101,693			53,416					
Employee Benefits	42,504			20,961					
	144,197			74,377					
221 Improvement of Instruction Ser									
Salaries	534,151								
Employee Benefits	213,960								
	748,111								
431 Transfer - Special Revenue Ind									
Transfers	181,997								
	181,997								
Total Fund 2203	3,888,635	205,000		74,377					
2204 IDEA - Prior Year									
125 Hearing Handicapped									
Salaries	47,849								
Employee Benefits	31,491								
	79,340								
127 Learning Disabilities									
Salaries	56,595								
Employee Benefits	26,945								
	83,540								
137 Preschool Handicapped Self-Con									
Salaries		28,732							
Employee Benefits		12,812							
		41,544							
149 Other Special Programs									
Supplies	28,575								

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
	28,575								
431 Transfer - Special Revenue Ind									
Transfers	23,266								
	23,266								
Total Fund 2204	214,721	41,544							
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Supplies	38,800								
	38,800								
431 Transfer - Special Revenue Ind									
Transfers	8,537								
	8,537								
Total Fund 2205	47,337								
2207 Perkins									
115 Vocational Programs									
Salaries	6,854								
Employee Benefits	2,043								
Supplies	61,385						145,000		
Capital Outlay							84,077		
	70,282						229,077		
216 Vocational Placement Services									
Purchased Services							10,000		
							10,000		
221 Improvement of Instruction Ser									
Purchased Services							50,000		
							50,000		
223 Supervision of Special Program									
Purchased Services							6,147		
							6,147		
251 Student Transportation									
Salaries	1,238								
Employee Benefits	369								
Purchased Services	2,000								

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
	3,607								
271 Pupil Services Activities									
Other							245,821		
							245,821		
431 Transfer - Special Revenue Ind									
Transfers							18,603		
							18,603		
Total Fund 2207	73,889						559,648		
2221 Neglected and Delinquent									
113 Elementary Programs Grades 4-8									
Salaries	20,370								
Employee Benefits	11,109								
Purchased Services	94,605								
Supplies	18,536								
	144,620								
431 Transfer - Special Revenue Ind									
Transfers	3,442								
	3,442								
Total Fund 2221	148,062								
2264 ESOL Title III									
224 Staff Development									
Salaries	170,342								
Employee Benefits	75,075								
Purchased Services	3,670								
Supplies	8,000								
	257,087								
431 Transfer - Special Revenue Ind									
Transfers	5,142								
	5,142								
Total Fund 2264	262,229								
2267 Improving Teacher Quality									
111 Kindergarten Program									
Salaries	72,146								

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
Employee Benefits	21,507						
	93,653						
112 Primary Programs Grades 1-3							
Salaries	72,146						
Employee Benefits	21,507						
	93,653						
113 Elementary Programs Grades 4-8							
Salaries	72,146						
Employee Benefits	21,507						
	93,653						
224 Staff Development							
Salaries	162,074						
Employee Benefits	48,315						
Purchased Services	1,052,592						
	1,262,981						
431 Transfer - Special Revenue Ind							
Transfers	49,426						
	49,426						
Total Fund 2267	1,593,366						
2318 Formative Assessment							
113 Elementary Programs Grades 4-8							
Purchased Services	206,363						
	206,363						
Total Fund 2318	206,363						
2319 Career Ready Assessments							
114 High School Programs							
Purchased Services			290,000				
			290,000				
Total Fund 2319			290,000				
2326 Science Kits Refurbishment							
113 Elementary Programs Grades 4-8							
Supplies		72,102		60,461			
		72,102		60,461			

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Total Fund 2326		72,102		60,461					
2332 National Board Certification									
124 Visually Handicapped									
Salaries	7,500								
Employee Benefits	2,236								
	9,736								
Total Fund 2332	9,736								
2333 Teacher of the Year Awards									
112 Primary Programs Grades 1-3									
Salaries	830								
Employee Benefits	247								
	1,077								
Total Fund 2333	1,077								
2338 At Risk Student Learning									
111 Kindergarten Program									
Supplies		115,000							
		115,000							
112 Primary Programs Grades 1-3									
Salaries		56,201							
Employee Benefits		16,753							
Supplies		525,000							
		597,954							
113 Elementary Programs Grades 4-8									
Purchased Services				26,550					
Supplies	11,000	185,000		80,000					
	11,000	185,000		106,550					
114 High School Programs									
Purchased Services			246,860						
Supplies			51,484						
			298,344						
149 Other Special Programs									
Supplies	441,855								
	441,855								

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
172 Elementary Summer School							
Salaries				400,586			
Employee Benefits				119,414			
				520,000			
173 High School Summer School							
Salaries			23,111				
Employee Benefits			6,889				
Supplies			5,000				
			35,000				
175 Instructional Programs Beyond							
Salaries	96,295		198,724				
Employee Benefits	28,705		59,239				
Supplies	100,000						
	225,000		257,963				
224 Staff Development							
Purchased Services	28,000	5,000					
	28,000	5,000					
Total Fund 2338	705,855	902,954	591,307	626,550			
2340 Four-Year-Old Early Childhood							
139 Early Childhood Programs							
Supplies	449,544						
	449,544						
Total Fund 2340	449,544						
2350 Teacher Salary Increase							
112 Primary Programs Grades 1-3							
Salaries	14,902						
	14,902						
113 Elementary Programs Grades 4-8							
Salaries	7,014						
	7,014						
126 Speech Handicapped							
Salaries	16,966						
	16,966						

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
129 Coord Early Intervening Serv.									
Salaries	3,558								
	3,558								
139 Early Childhood Programs									
Salaries	76,428								
	76,428								
149 Other Special Programs									
Salaries	23,931								
	23,931								
420 Transfer to General Fund									
Transfers	10,017,829								
	10,017,829								
Total Fund 2350	10,160,628								
2355 School Employer Contributions									
112 Primary Programs Grades 1-3									
Employee Benefits	4,442								
	4,442								
113 Elementary Programs Grades 4-8									
Employee Benefits	2,091								
	2,091								
126 Speech Handicapped									
Employee Benefits	5,058								
	5,058								
129 Coord Early Intervening Serv.									
Employee Benefits	1,060								
	1,060								
139 Early Childhood Programs									
Employee Benefits	22,783								
	22,783								
149 Other Special Programs									
Employee Benefits	7,134								
	7,134								

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
420 Transfer to General Fund									
Transfers	2,179,801								
	2,179,801								
Total Fund 2355	2,222,369								
2357 Summer Reading Program									
172 Elementary Summer School									
Supplies	192,713								
	192,713								
Total Fund 2357	192,713								
2377 Teacher Supplies									
124 Visually Handicapped									
Supplies	825								
	825								
125 Hearing Handicapped									
Supplies	1,925								
	1,925								
126 Speech Handicapped									
Supplies	4,400								
	4,400								
129 Coord Early Intervening Serv.									
Supplies	1,100								
	1,100								
137 Preschool Handicapped Self-Con									
Supplies		1,925							
		1,925							
149 Other Special Programs									
Supplies	18,975								
	18,975								
212 Guidance Services									
Supplies	275								
	275								

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Total Fund 2377	27,500	1,925							
2395 EEDA Supplies & Materials									
212 Guidance Services									
Purchased Services	22,111								
Supplies	42,038								
	64,149								
Total Fund 2395	64,149								
2397 Aid To Districts									
113 Elementary Programs Grades 4-8									
Supplies				350,000					
				350,000					
124 Visually Handicapped									
Salaries	28,360								
Employee Benefits	13,491								
	41,851								
126 Speech Handicapped									
Salaries	72,883								
Employee Benefits	33,916								
	106,799								
127 Learning Disabilities									
Salaries	336,491								
Employee Benefits	198,267								
	534,758								
224 Staff Development									
Purchased Services	105,887								
Supplies	327,989								
	433,876								
266 Technology and Data Processing									
Supplies	24,792								
	24,792								
Total Fund 2397	1,142,076			350,000					
2928 EEDA Career Specialists									
212 Guidance Services									

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
Salaries	911,277						
Employee Benefits	271,652						
	1,182,929						
217 Career Specialist Services							
Salaries	142,137						
Employee Benefits	42,371						
	184,508						
Total Fund 2928	1,367,437						
2936 Student Health&Fitness-Nurses							
213 Health Services							
Salaries	650,030						
Employee Benefits	193,774						
	843,804						
Total Fund 2936	843,804						
2937 Student Health & Fitness							
112 Primary Programs Grades 1-3							
Salaries		119,949					
Employee Benefits		35,757					
		155,706					
113 Elementary Programs Grades 4-8							
Salaries		119,949					
Employee Benefits		35,757					
		155,706					
Total Fund 2937		311,412					
5000 Facilities Management							
112 Primary Programs Grades 1-3							
Supplies	50,000					12,827	
Capital Outlay						159,904	
	50,000					172,731	
113 Elementary Programs Grades 4-8							
Supplies	254,545					51,306	
Capital Outlay						10,938,891	
	254,545					10,990,197	

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
114 High School Programs							
Supplies	150,000					33,018	
Capital Outlay						4,157,494	
	150,000					4,190,512	
253 Facilities Acquisition/Const							
Purchased Services						163,665	
Supplies						124,531	
Capital Outlay						19,808,757	
Other						5,461,898	
						25,558,851	
254 Operation Maintenance of Plant							
Purchased Services						256,531	
Supplies						4,782	
Capital Outlay						426,557	
						687,870	
258 Security							
Supplies						15,392	
Capital Outlay						198,506	
						213,898	
266 Technology and Data Processing							
Capital Outlay						1,439,132	
						1,439,132	
271 Pupil Services Activities							
Capital Outlay						24,218	
						24,218	
Total Fund 5000	454,545					43,277,409	
6000 Food Service Fund							
256 Food Services							
Capital Outlay	395,848						
	395,848						
Total Fund 6000	395,848						
7641 Student Activity							
190 Pupil Activity							
Other	42,151						

2019 - 2020 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
	42,151								
271 Pupil Services Activities									
Other	7,306,754								
	7,306,754								
Total Fund 7641	7,348,905								
School Totals	81,950,010	7,007,565	3,814,075	2,769,034	18,179,253	43,277,409	632,813		
Grand Total	157,630,159								



Central Office

2019 - 2020 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
1000 General Fund									
211 Attendance & Social Work Serv									
Salaries							701,341		
Employee Benefits							290,568		
Purchased Services							28,350		
Supplies							19,500		
Capital Outlay							10,000		
							1,049,759		
213 Health Services									
Salaries						780	328,179		
Employee Benefits						232	152,241		
Purchased Services							32,000		
Supplies							41,800		
						1,012	554,220		
215 Exceptional Program Services									
Salaries							39,629	29,451	
Employee Benefits							16,851	8,941	
							56,480	38,392	
221 Improvement of Instruction Ser									
Salaries							289,807	1,817,733	
Employee Benefits							113,157	719,690	
Purchased Services							11,600	66,035	
Supplies							37,099	32,097	
Capital Outlay							4,000	5,200	
Other								450	
							455,663	2,641,205	
223 Supervision of Special Program									
Salaries	123,202						160,500	456,898	159,500
Employee Benefits	41,764						57,920	188,282	62,788
Purchased Services								500	2,000
	164,966						218,420	645,680	224,288
224 Staff Development									
Salaries						227,376	770	221,063	
Employee Benefits						96,084	230	87,865	
Purchased Services							13,200	2,000	
Supplies							6,000		
						323,460	20,200	310,928	

2019 - 2020 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
231 Board of Education									
Salaries		243,984							
Employee Benefits		72,738							
Purchased Services		230,400							
Supplies		34,410							
Other		48,500							
		630,032							
232 Office of Superintendent									
Salaries	230,121	299,009							
Employee Benefits	80,061	111,323							
Purchased Services	11,300	15,250							
Supplies	26,168	6,000							
Capital Outlay	1,000	2,000							
Other	734	18,000							
	349,384	451,582							
252 Fiscal Services									
Salaries					1,605,093				
Employee Benefits					682,706				
Purchased Services					43,550				
Supplies					34,150				
Capital Outlay					3,500				
Other					10,550				
					2,379,549				
254 Operation Maintenance of Plant									
Salaries			4,270,323				19,259		643,931
Employee Benefits			1,925,597				5,741		290,521
Purchased Services	10,402		672,380		59,360		3,593	2,287	365,877
Supplies			216,400						423,991
Capital Outlay			593,569						115,091
Other			24,012		75,189				47,120
	10,402		7,702,281		134,549		28,593	2,287	1,886,531
255 Student Transportation									
Salaries									920,478
Employee Benefits									371,782
Purchased Services									41,133
Supplies									80,480
Capital Outlay									189,400
									1,603,273

2019 - 2020 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
256 Food Services									
Purchased Services									6,000
									6,000
257 Internal Services									
Salaries	30,672				391,187				49,455
Employee Benefits	14,181				142,092				22,363
Purchased Services	5,000				12,300				43,000
Supplies	26,700				28,000		9,500		9,000
Capital Outlay	3,500								1,000
Other					1,800				300
	80,053				575,379		9,500		125,118
258 Security									
Salaries									101,040
Employee Benefits									30,119
Purchased Services									145,256
									276,415
262 Planning									
Salaries								365,014	
Employee Benefits								143,731	
Purchased Services								49,000	
Supplies								24,526	
Capital Outlay								2,500	
Other								47,700	
								632,471	
263 Information Services									
Salaries	576,265								
Employee Benefits	231,554								
Purchased Services	69,700							2,500	
Supplies	191,700								
Capital Outlay	5,000								
	1,074,219							2,500	
264 Staff Services									
Salaries						1,555,818			
Employee Benefits					21,000	634,052			
Purchased Services						396,377			
Supplies					14,500	126,770			
Capital Outlay						27,500			
Other					7,100	3,200			

2019 - 2020 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
					42,600	2,743,717			
266 Technology and Data Processing									
Salaries					148,267	58,188	2,419,703		
Employee Benefits					54,273	22,383	985,071		
Purchased Services					339,050		88,450	3,800	
Supplies					2,500		25,000	4,200	
Capital Outlay					25,000		45,000		
					569,090	80,571	3,563,224	8,000	
271 Pupil Services Activities									
Salaries							58,811		778
Employee Benefits							17,532		231
Purchased Services							16,500	2,442	4,500
Supplies	10,000								1,800
Capital Outlay							41,000		500
Other							200		
	10,000						134,043	2,442	7,809
425 Transfer to Food Service Fund									
Transfers					2,424				39,696
					2,424				39,696
Total Fund 1000	1,689,024	1,081,614	7,702,281		3,703,591	3,148,760	6,090,102	4,283,905	4,169,130
2201 Title I (84.010)									
139 Early Childhood Programs									
Salaries								78,121	
Employee Benefits								28,326	
								106,447	
188 Parenting/Family Literacy									
Supplies								150,970	
								150,970	
223 Supervision of Special Program									
Salaries								321,675	
Employee Benefits								129,702	
Purchased Services								11,100	
Supplies								99,407	
								561,884	

266 Technology and Data Processing

2019 - 2020 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
Salaries							68,534		
Employee Benefits							32,619		
							101,153		
370 Nonpublic School Services									
Purchased Services								236,736	
								236,736	
Total Fund 2201							101,153	1,056,037	
2203 IDEA (84.027)									
215 Exceptional Program Services									
Salaries								59,491	
Employee Benefits								38,417	
								97,908	
221 Improvement of Instruction Ser									
Salaries								473,071	
Employee Benefits								176,987	
								650,058	
223 Supervision of Special Program									
Salaries								270,109	
Employee Benefits								128,417	
								398,526	
Total Fund 2203								1,146,492	
2207 Perkins									
223 Supervision of Special Program									
Salaries								70,847	
Employee Benefits								26,157	
								97,004	
Total Fund 2207								97,004	
2328 Industry Certificates									
216 Vocational Placement Services									
Purchased Services								10,000	
								10,000	
Total Fund 2328								10,000	

2019 - 2020 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
2329 Career & Tech Ed									
115 Vocational Programs									
Purchased Services								3,000	
Supplies								592,014	
Capital Outlay								231,500	
								826,514	
223 Supervision of Special Program									
Purchased Services								7,444	
Supplies								1,000	
								8,444	
224 Staff Development									
Purchased Services								93,948	
								93,948	
271 Pupil Services Activities									
Other								18,000	
								18,000	
Total Fund 2329								946,906	
2338 At Risk Student Learning									
223 Supervision of Special Program									
Salaries							144,473		
Employee Benefits							53,143		
							197,616		
Total Fund 2338							197,616		
2982 First Steps-Director Salary									
223 Supervision of Special Program									
Salaries								267,506	
Employee Benefits								139,915	
								407,421	
431 Transfer - Special Revenue Ind									
Transfers								11,394	
								11,394	
Total Fund 2982								418,815	
4000 Debt Service Fund									

2019 - 2020 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
424 Transfer to School Building									
Transfers				28,600,000					
				28,600,000					
500 Debt Service									
Other				62,943,321					
				62,943,321					
Total Fund 4000				91,543,321					
5000 Facilities Management									
253 Facilities Acquisition/Const									
Salaries			1,451,910		54,133				
Employee Benefits			551,073		25,914				
			2,002,983		80,047				
257 Internal Services									
Salaries					68,594				
Employee Benefits					20,610				
					89,204				
262 Planning									
Salaries			99,059						
Employee Benefits			37,150						
			136,209						
Total Fund 5000			2,139,192		169,251				
6000 Food Service Fund									
256 Food Services									
Salaries					35,424				733,485
Employee Benefits					15,597				306,050
Purchased Services									408,650
Supplies									80,325
Capital Outlay									23,100
Other									20,000
					51,021				1,571,610
432 Transfer - Food Service Indire									
Transfers									122,187
									122,187
Total Fund 6000					51,021				1,693,797

2019 - 2020 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
School Totals	1,689,024	1,081,614	9,841,473	91,543,321	3,923,863	3,148,760	6,388,871	7,959,159	5,862,927
Grand Total	131,439,012								



Special Fund Utilization

Fund Name - Title I

Fund Code - 2201

Purpose of Funding/Utilization Restrictions

The purpose of Title I funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards. This purpose can be accomplished through such means as targeted resources, school-wide programs, increased parental involvement, and accountability.

Projected Revenue for 2019-2020: \$18,222,329

Allocation 2018-2019: \$15,199,086

Proposed Use of Funds

School Level \$ 16,090,796

These funds are used to support schools in identified socio-economic areas and/or geographic clusters by providing school-wide support for students and providing professional development opportunities and support for teachers and administrators. Funds are also used to provide 61.50 fte instructional professional and support positions at various schools, 44.50 Child Development Aides and 45.00 Child Development Teachers at various schools. This fund also supports Rehabilitative Behavioral Health Services as it provides for 26.00 RBHS staff across the district.

Multi School \$ 974,343

These monies are used to fund instructional staff development opportunities and the staff who provide support to the schools. Funds are used to support the Parent/Child Home education program by funding 13.00 positions.

Central Office \$ 1,157,190

These funds support the District Office Staff in Learning Services.

Responsible Person(s): Judy Stall, Kristin Wilson, and Boone Myrick

Fund Name - Individuals With Disabilities Education Act (IDEA)

Fund Code - 2203

Purpose of Funding/Utilization Restrictions

Funds may be used for the increased costs of providing special education and related services for children with disabilities. The excess cost requirement means that a local education agency must spend a certain minimum amount for the education of its children with disabilities before IDEA funds are used. This ensures that children with disabilities have at least the same amount spent on them as do children in the LEA as a whole.

Projected Revenue for 2019-2020: \$8,829,761

Allocation 2018-2019: \$10,219,644

Proposed Use of Funds

School Level \$ 3,258,992

Monies are used to fund special education teachers and instructional aides.

Multi School \$ 4,424,277

To fund special education personnel. To purchase materials to be used in special education classrooms and in early intervention activities and to pay travel for multi-school personnel. If additional revenues are received, funds will be used to support instructional materials for students with disabilities.

Central Office \$ 1,146,492

Monies are used to fund district office administration and support staff for the supervision of special education programs and services and provide for operating materials and supplies.

Responsible Person(s): Kristin Wilson and Boone Myrick

Fund Name - IDEA Preschool Grants

Fund Code - 2205

Purpose of Funding/Utilization Restrictions

Funds under this grant shall be used to pay only the excess costs of special education and related services attributable to the education of children with disabilities ages three, four, and five.

Projected Revenue for 2019-2020: \$367,226

Allocation 2018-2019: \$352,255

Proposed Use of Funds

School Level \$ 319,889

To fund early childhood special education teacher and aide positions.

Multi School \$ 47,337

To purchase instructional materials for classrooms for early childhood students with disabilities.

Central Office \$ 0

Responsible Person(s): Kristin Wilson and Boone Myrick

Fund Name - Perkins

Fund Code - 2207

Purpose of Funding/Utilization Restrictions

An LEA or other eligible recipient may use federal vocational funds only for programs, services, and activities that comply with all applicable requirements of the Carl D. Perkins Vocational and Technical Education Act of 1998 as outlined in the instructions booklet for the "Local Plan for Career and Technology Education" and other appropriate documents. Federal funds must be used in accordance with the approved local plan.

Projected Revenue for 2019-2020: \$730,541

Allocation 2018-2019: \$669,479

Proposed Use of Funds

School Level \$ 0

Multi School \$ 633,537

Purchase equipment and supplies to modernize quality Career & Technology programs, provide inservice training in order to enhance graduation and placement rates, and purchase software to assist student career choices.

Central Office \$ 97,004

Funds used for salaries and employee benefits for 1.00 Work-Based Learning Specialist.

Responsible Person(s): Ben Hardee and Boone Myrick

Fund Name - Title IV - SSAE

Fund Code - 2210

Purpose of Funding/Utilization Restrictions

To improve student academic achievement by increasing the capacity of local educational agencies (LEAs), schools, and local communities to: a) provide all students with access to a well-rounded education, b) improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Projected Revenue for 2019-2020: \$139,493

Allocation 2018-2019: \$0

Proposed Use of Funds

School Level	\$ 139,493	Funds used to provide salary and benefits for 2.00 Behavior Intervention Specialists at two schools.
Multi School	\$ 0	
Central Office	\$ 0	

Responsible Person(s): Kristin Wilson and Boone Myrick

Fund Name - Neglected and Delinquent

Fund Code - 2221

Purpose of Funding/Utilization Restrictions

The purpose of this fund part is to improve educational services for children and youth in local and state institutions for neglected and delinquent children and youth, so that such children and youth have the opportunity to meet the same challenging state academic content standards and challenging state student academic achievement standards that all children in the state are expected to meet.

Projected Revenue for 2019-2020: \$148,062

Allocation 2018-2019: \$184,642

Proposed Use of Funds

School Level	\$	0
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Multi School	\$	148,062
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Funds provide assistance and supplies to support and improve educational services for neglected and delinquent children and youth in local and state institutions.

Central Office	\$	0
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Responsible Person(s): Kristin Wilson, Judy Stall and Boone Myrick

Fund Name - Adult Education

Fund Code - 2243

Purpose of Funding/Utilization Restrictions

Funds are allocated to provide academic services to adults for adult education and literacy services, including workplace literacy services; family literacy services; and English literacy services.

Projected Revenue for 2019-2020: \$359,966

Allocation 2018-2019: \$332,907

Proposed Use of Funds

School Level	\$	0
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Multi School	\$	0
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Central Office	\$	359,966
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Our federal allocation is used for part-time salaries for basic teachers, along with ESL teachers. We use a minimal amount for basic supplies and technology.

Responsible Person(s): Velna Allen

Fund Name - Title III -**Fund Code - 2264****Purpose of Funding/Utilization Restrictions**

The funds may be used to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state content and student achievement standards as all children are expected to meet.

Projected Revenue for 2019-2020: \$262,229**Allocation 2018-2019: \$262,229****Proposed Use of Funds**

School Level	\$	0
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Multi School	\$	262,229
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The funds provide for 2.40 ESOL Coaches at high population schools. In addition, these funds provide for the ESOL Departmental travel, technology, supplies, instructional materials, staff development, family literacy program, a lead teacher, tuition reimbursement, educational software, light refreshments for parent outreach, conference/instructional travel for Title III aides and lead teachers and a summer enrichment program.

Central Office	\$	0
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Responsible Person(s): Boone Myrick

Fund Name - Improving Teacher Quality

Fund Code - 2267

Purpose of Funding/Utilization Restrictions

Title II of the Elementary and Secondary Education Act (ESEA), is now known as the No Child Left Behind Act of 2001 (NCLB). NCLB rolls up the old ESEA Title II (Eisenhower Professional Development) and ESEA Title VI (class size reduction) monies and adds new requirements and funds for highly qualified teachers, principals, and paraprofessionals. The purpose of the Title II, Part A is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.

Projected Revenue for 2019-2020: \$1,593,366

Allocation 2018-2019: \$1,477,904

Proposed Use of Funds

School Level \$ 0

Multi School \$ 1,593,366

Funds are used for all schools to provide professional development for teachers, administrators, and school curriculum specialists. Title II funds are the primary source for all instructional staff development.

Central Office \$ 0

Responsible Person(s): Boone Myrick

Fund Name - Formative Assessment

Fund Code - 2318

Purpose of Funding/Utilization Restrictions

A statewide adoption list of formative assessments for grades one through nine has been created that aligns with the state academic standards in English/language arts and mathematics and satisfies professional measurement standards. For 2012-13, a proviso limits the number of students tested to grades three through eight. Districts may use the allocated funds to purchase products on the Adoption List of Formative Assessments. These products include 1) Blending Assessment and Instruction Program (BAIP) published by Computerized Assessment and Learning (CAL), 2) STAR Reading and STAR mathematics published by Renaissance Learning; and, 3) MAP reading, language usage, and mathematics published by Northwest Evaluation Association (NWEA). In addition to the online or paper assessments, allocated funds may be used to pay for any supplementary materials that accompany these assessments including, but not limited to, professional development materials, training, score reports, scoring services, etc.

Projected Revenue for 2019-2020: \$209,833

Allocation 2018-2019: \$209,833

Proposed Use of Funds

School Level \$ 3,470

Funds are used to provide on-line MAP testing services for elementary students at the charter schools.

Multi School \$ 206,363

Funds are used to provide on-line MAP testing services for elementary students.

Central Office \$ 0

Responsible Person(s): Boone Myrick

Fund Name - Career Ready Assessments

Fund Code - 2319

Purpose of Funding/Utilization Restrictions

For 2018-19, the Office of Assessment is reimbursing districts for certain assessments as required by state law. For the PSAT, PreACT, ACT Aspire, ACT, SAT, and the Career Readiness Assessment, the SCDE will reimburse districts only for the cost of examinations administered (number of students tested).

Projected Revenue for 2019-2020: \$290,000

Allocation 2018-2019: \$0

Proposed Use of Funds

School Level \$ 0

Multi School \$ 290,000

Funds are used to provide college entrance exams for high school students.

Central Office \$ 0

Responsible Person(s): Boone Myrick

Fund Name - Science Kits Refurbishment

Fund Code - 2326

Purpose of Funding/Utilization Restrictions

Proviso 1.34 (SCDE: Refurbishing Science Kits) of the General Appropriation Act, 2010 states that "Funds appropriated for the purchase of textbooks and other instructional materials may be used for reimbursing school districts to offset the costs of refurbishing science kits on the state-adopted textbook inventory, purchasing new kits from the central textbook depository, or a combination of refurbishment and purchase. The refurbishing cost of kits may not exceed the cost of the state-adopted refurbishing kits plus a reasonable amount for shipping and handling. Costs for staff development, personnel costs, equipment, or other costs associated with refurbishing kits on state inventory are not allowable costs."

Projected Revenue for 2019-2020: \$135,178

Allocation 2018-2019: \$134,435

Proposed Use of Funds

School Level	\$ 2,615	
		Funds are to be used to refurbish science kits at the charter schools.
Multi School	\$ 132,563	
		Funds used to replenish science kits for elementary students.
Central Office	\$ 0	

Responsible Person(s): Boone Myrick

Fund Name - Industry Certifications/Credentials

Fund Code - 2328

Purpose of Funding/Utilization Restrictions

The funds appropriated for Industry Certifications/Credentials must be allocated to school districts based upon the number of national industry exams administered in the prior school year. The General Assembly provides funds in the annual General Appropriation Act for the administration and preparation of Industry Certifications/Credentials, as well as costs related to the administration of the Industry Certifications/Credentials for the district or career center. For Funding Year 2017-18, the Office of Career and Technology Education (OCTE) allocated a \$10,000 base for school districts. The OCTE designated an additional \$326.00 per certification reported in PowerSchool for FY17, based on the industry certification cost analysis, and identified national industry certification exams that will be funded based upon the job availability in the state. These certifications can be found in the CATE Student Reporting Procedures Guide

Projected Revenue for 2019-2020: \$10,000

Allocation 2018-2019: \$10,000

Proposed Use of Funds

School Level \$ 0

Multi School \$ 0

Central Office \$ 10,000

Funds used to pay for certification exams.

Responsible Person(s): Ben Hardee and Boone Myrick

Fund Name - Career and Technology Education

Fund Code - 2329

Purpose of Funding/Utilization Restrictions

The General Assembly provides funds in the annual General Appropriation Act for the purchase of equipment for CATE training, as well as, the up-fitting of equipment and career and technology programs and facilities. In the "Local Plan for Career and Technology Education" submitted annually to the Office of Career and Technology Education, school districts identify the courses for which equipment will be purchased. The highest priority in funding must be given to job preparatory and occupational proficiency programs. Career and Technology Education funds may be used for costs related to leasing of equipment. School district allocations for equipment are determined by the Office of Career and Technology Education on a formula basis. The formula includes a base allocation of \$50,000 for all school districts and official multi-district career centers that meet minimum requirements. The remaining funds are distributed to school districts and multi-district career centers based on the prior year student enrollments for career and technology education courses.

Projected Revenue for 2019-2020: \$946,906

Allocation 2018-2019: \$900,709

Proposed Use of Funds

School Level \$ 0

Multi School \$ 0

Central Office \$ 946,906

Funds used to purchase supplies, technology equipment and software to support the CATE program. This money is used to provide staff development and travel.

Responsible Person(s): Ben Hardee and Boone Myrick

Fund Name - National Board Certification Average Pay

Fund Code - 2332

Purpose of Funding/Utilization Restrictions

Public school classroom teachers and classroom teachers working directly with other classroom teachers who are certified by the State Board of Education and who have been certified by the National Board for Professional Teaching Standards prior to July 1, 2010, will be paid a \$7,500 salary supplement in the year of their achieving certification. The \$7,500 salary supplement shall be added to the annual pay of the teacher for the period of time that the national certificate is valid. Teachers who complete the process after July 1, 2010 shall receive a \$5,000 salary supplement added to the annual pay of the teacher, not to exceed 10 years.

Projected Revenue for 2019-2020: \$2,432,552

Allocation 2018-2019: \$2,711,153

Proposed Use of Funds

School Level \$ 2,422,816

Funds are used to pay supplement to National Board Certified Teachers at the schools.

Multi School \$ 9,736

Funds are used to pay supplement to National Board Certified Teachers who serve multiple schools.

Central Office \$ 0

Responsible Person(s): John Gardner

Fund Name - Teacher of the Year Awards

Fund Code - 2333

Purpose of Funding/Utilization Restrictions

For a teacher to be eligible, his or her school district must participate in the state Teacher of the Year program sponsored by the South Carolina Department of Education. The award will be paid to the teacher as a bonus.

Projected Revenue for 2019-2020: \$1,077

Allocation 2018-2019: \$1,077

Proposed Use of Funds

School Level	\$	0
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Multi School	\$	1,077
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Funds will be paid to the HCS Teacher of the Year.

Central Office	\$	0
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Responsible Person(s): John Gardner

Fund Name - EIA Reading Coaches

Fund Code - 2335

Purpose of Funding/Utilization Restrictions

Districts must expend the funds to cover salaries and benefits for school level reading coaches. The goal of this funding is to provide school level reading coaches to:

- * Conduct a needs assessments based on school, teacher, and student data in order to develop professional development areas of opportunity.
- * Assist with the development of the school's reading plan.
- * Model effective instructional strategies for teachers by working weekly with students in whole/small groups or individually. (Reading coaches will use the teacher's students he or she is working with to model these strategies.)
- * Facilitate study groups.
- * Train teachers in data analysis and using data to differentiate instruction.
- * Coach and mentor colleagues.
- * Provide daily support to classroom teachers.
- * Work with teachers to ensure that research-based reading programs are implemented with fidelity.
- * Help to increase instructional density to meet the needs of students.
- * Help lead and support reading leadership teams at his or her school.
- * Continue to increase his or her knowledge base in best practices in reading instruction, intervention, and instructional reading strategies.
- * Work with all teachers (content teachers and elective areas) in the school he or she serves, prioritizing time for those teachers, activities, and roles that will have the greatest impact on student achievement, namely coaching and mentoring in classrooms.

Projected Revenue for 2019-2020: \$1,668,792

Allocation 2018-2019: \$1,671,086

Proposed Use of Funds

School Level	\$ 1,668,792
Funds used to provide for salaries and benefits for school level reading coaches.	
Multi School	\$ 0
Central Office	\$ 0

Responsible Person(s): Boone Myrick

Fund Name - Students at Risk of School Failure

Fund Code - 2338

Purpose of Funding/Utilization Restrictions

EIA funds appropriated for students at academic risk of school failure, which include funds for Act 135 academic assistance, summer school, reduce class size, alternative schools, parent support and family literacy, must be allocated to school districts based on two factors: (1) the poverty index of the district as documented on the most recent district report card, which measures student eligibility for the free or reduced price lunch program and Medicaid; and (2) the number of students not in poverty or eligible for Medicaid but who fail to meet state standards on state standards-based assessments in either reading or mathematics. At least eighty-five percent of the funds allocated for students classified as at academic risk must be spent on instruction and instructional support for these students who generated the funds. Instructional support may include family literacy and parenting programs to students at-risk for school failure and their families. Students at academic risk are defined as students who are at risk of not graduating from high school because they failed either the English language arts or mathematics portion of the High School Assessment Program on first attempt and who score not met on grades 3 through 8 in reading and mathematics state assessments.

Projected Revenue for 2019-2020: \$6,858,881

Allocation 2018-2019: \$6,183,839

Proposed Use of Funds

School Level \$ 3,808,260

Funds are utilized to help provide 1.00 Instructional Aide and 3.00 teacher salaries to support alternative school programs. This also funds 4.00 Childcare Workers and 1.00 Family Literacy Specialist to support the Parenting and Family Literacy Program. This fund also supports the Rehabilitative Behavioral Health Specialist (RBHS) program by funding 19.00 Lead Counselors and 26.00 Behavioral Interventionists at various schools.

Multi School \$ 2,826,666

Funds are utilized to help provide 1.00 Learning Specialist for Elementary Interventions to support all elementary schools. Funds are used to provide instructional supplies and support programs in all schools including recurring costs for materials for interventions. Funds are also used to provide supplies and technology for Read180, DIBELS, LANGUAGE!, Kaleidoscope, online courses, and ACT. EAA Summer School funds are used to provide a summer school program for each middle school. This program provides extended time for students that have not completed requirements for promotion or have not met criteria on assessment. Each summer our district supports a program for any seniors who have completed all requirements for graduation but who have failed to pass the HSAP Exit Exam. The summer program provides instruction in the three areas of math, reading and writing that comprise the SC Exit Exam. Funds are used to provide consumable workbooks for the SC Ready Writing and Math programs. Supplies and textbooks are purchased to support the ESOL Program.

Central Office \$ 223,955

To provide temporary salaries for Adult Education program. Provides funds for 2.00 fte Coordinators to support the RBHS program.

Responsible Person(s): Boone Myrick and Velna Allen

Fund Name - Early Childhood Program

Fund Code - 2340

Purpose of Funding/Utilization Restrictions

The regulations require all school districts to provide at least half-day early childhood development programs for four-year-olds who have significant readiness deficiencies. The school districts may contract with appropriate groups or agencies to provide part or all of the programs. Districts shall integrate the planning and direction of the half-day program with the Early Childhood Initiative of Act 135. Three-year-old children may be served if the district can demonstrate to the South Carolina Department of Education that this strategy is most useful in meeting the readiness needs of the local school district. Four-year-old children of parents who are served in school based or district based family literacy programs are primary targets for service in EIA funded child development or 4K programs.

Projected Revenue for 2019-2020: \$1,711,145

Allocation 2018-2019: \$1,651,271

Proposed Use of Funds

School Level	\$ 1,261,601	Early school childhood funds are used at the school level to pay salaries for teachers and aides in the four-year-old Child Development program.
Multi School	\$ 449,544	Early school childhood funds are budgeted for supplies to be used for any school as needed throughout the year.
Central Office	\$ 0	

Responsible Person(s): Boone Myrick and Mark Porter

Fund Name - Child Development Education Program (CDEP)

Fund Code - 2341

Purpose of Funding/Utilization Restrictions

The South Carolina Child Development Education Program (CDEP) shall be available for the 2015-16 school year on a voluntary basis and shall focus on the developmental and learning support that children must have in order to be ready for school and must incorporate parenting education. Each child residing in the CDEP funded districts, who will have attained the age of four years old on or before September 1, of the school year, and meets the at-risk criteria is eligible for enrollment in the CDEP for one year. For purposes of this funding, at risk is defined as "on free-reduced lunch or Medicaid eligible". Services for this program will be considered full time. The instructional day will consist of 6.5 hours and for 180 days.

Projected Revenue for 2019-2020: \$66,949

Allocation 2018-2019: \$81,332

Proposed Use of Funds

School Level	\$ 66,949
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Funds are used to provide salary and benefits for lead teacher at a charter school.

Multi School	\$ 0
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Central Office	\$ 0
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Responsible Person(s): John Gardner

Fund Name - Teacher Salary Increase

Fund Code - 2350

Purpose of Funding/Utilization Restrictions

School districts are required to maintain local salary supplements per teacher, no less than the prior year's level. Teacher pay raises, through adjustments in the State's minimum salary schedule, shall be provided only to teachers who demonstrate minimum knowledge proficiency by meeting at least one of the following criteria:

- Holding a valid professional certificate
- Having a score of 425 or greater on the commons examination of the National Teacher Examination
- Meeting the minimum qualifying score on the appropriate subject area of the teacher exam, or
- Meeting the minimum standards on the basic skills examination prescribed by the State Board of Education provided in Section 2 of the Education Improvement Act (Act 187) of 1979.

Projected Revenue for 2019-2020: \$10,292,212

Allocation 2018-2019: \$9,882,862

Proposed Use of Funds

School Level	\$ 131,584	Used to offset non-federally funded charter school teachers' salaries.
Multi School	\$10,160,628	Used to offset non-federally funded teachers' salaries.
Central Office	\$ 0	

Responsible Person(s): John Gardner

Fund Name - School Employer Contributions

Fund Code - 2355

Purpose of Funding/Utilization Restrictions

The purpose of these funds is to defray the costs for the additional employee benefits resulting from the teachers' salary increase.

Projected Revenue for 2019-2020: \$2,257,515

Allocation 2018-2019: \$1,958,315

Proposed Use of Funds

School Level	\$ 35,146	Used to offset non-federally funded charter school teachers' employee benefits.
Multi School	\$ 2,222,369	Used to offset non-federally funded teachers' employee benefits.
Central Office	\$ 0	

Responsible Person(s): John Gardner

Fund Name - Adult Education

Fund Code - 2356

Purpose of Funding/Utilization Restrictions

Funds are allocated to adult education programs in local school districts to provide academic services to adults for (1) adult education and literacy services, including workplace literacy services, (2) family literacy services, and (3) English literacy services. Adult education and literacy services include, but are not limited to, the following: basic-education instruction, preparation for the tests of General Educational Development (GED), the development of academic skills and in 61 contextual workplace basic skills, or the completion of requirements for a high school diploma.

Projected Revenue for 2019-2020: \$688,616

Allocation 2018-2019: \$581,207

Proposed Use of Funds

School Level \$ 0

Multi School \$ 0

Central Office \$ 688,616

Funds used to provide supplies and temporary staff to support the Adult Education Program.

Responsible Person(s): Velna Allen

Fund Name - Summer Reading Program

Fund Code - 2357

Purpose of Funding/Utilization Restrictions

The purpose of the reading camp is to provide students who are significantly below third-grade reading proficiency with the opportunity to receive quality, intensive instructional services and support. Summer reading camps must be at least six weeks in duration with a minimum of four days of instruction per week and four hours of instruction per day, or the equivalent of ninety-six instructional hours. School transportation shall be provided. The camps must be taught by compensated teachers who have at least an add-on literacy endorsement or who have documented and demonstrated substantial success in helping students comprehend grade level texts.

A district may also include in the summer reading camps students who are not exhibiting reading proficiency at any grade and may charge fees for these students to attend the summer reading camps based on a sliding scale pursuant to Section 59-19-90, except where a child is found to be reading below grade level in the first, second or third grade. Schools and school districts are encouraged to partner with county or school libraries, institutions of higher learning, community organizations, faith-based institutions, businesses, pediatric and family practice medical personnel, and other groups to provide volunteers, mentors, tutors, space, or other support to assist with the provision of the summer reading camps. Allowed expenditures include salaries for any and all staff needed to effectively implement the reading camp, fringe benefits, professional development for Summer Reading Camps, and instructional materials.

Projected Revenue for 2019-2020: \$194,652

Allocation 2018-2019: \$212,380

Proposed Use of Funds

School Level \$ 1,939

Funds will be used to support the Summer Reading program at the charter schools.

Multi School \$ 192,713

Funds are used to provide necessary supplies to support the Sumer Reading Program.

Central Office \$ 0

Responsible Person(s): Boone Myrick

Fund Name - Teacher Supplies

Fund Code - 2377

Purpose of Funding/Utilization Restrictions

All certified public school or special school classroom teachers, media specialists, and guidance counselors (position codes 03-11, 17, and 18) who are employed by a school district as of November 30 of the current fiscal year, shall receive reimbursement of \$275 each to offset expenses incurred by them for teaching supplies and materials. Funds shall be disbursed by the Department to school districts by July 15, based on the last reconciled Professional Certified staff (PCS) listing from the previous year. Any deviation in the PCS and actual teacher count will be reconciled by December 31, or as soon as practicable thereafter. School districts shall disburse these funds on the first day that teachers are required to be in attendance at school for the current contract year. Funds will be disbursed in a manner separate and distinct from their payroll check.

Projected Revenue for 2019-2020: \$863,798

Allocation 2018-2019: \$851,675

Proposed Use of Funds

School Level	\$ 834,098
	\$275 check distributed to qualifying teachers in August
Multi School	\$ 29,425
	\$275 check distributed to qualifying teachers in August
Central Office	\$ 275
	\$275 check distributed to qualifying teachers in August

Responsible Person(s): John Gardner

Fund Name - EEDA Supplies and Materials

Fund Code - 2395

Purpose of Funding/Utilization Restrictions

Funds are to provide students in grades 6–12 with career interest inventories/assessments and career information, subscriptions, and resources to assist them in becoming more informed about and prepared for the career(s) in which they have expressed interest. These funds can also be used to provide guidance personnel (school counselors and/or career specialists) professional development opportunities related to career development. These funds may not be used for technology supplies (computers, iPads, tablets, etc.) or any costs associated with student transportation.

Projected Revenue for 2019-2020: \$65,368

Allocation 2018-2019: \$86,366

Proposed Use of Funds

School Level \$ 1,219

Funds will be used to support the EEDA program at the charter schools.

Multi School \$ 64,149

Funds will be used to provide supplies to support the EEDA program.

Central Office \$ 0

Responsible Person(s): Velna Allen

Fund Name - Aid to Districts

Fund Code - 2397

Purpose of Funding/Utilization Restrictions

Aid to District funding should be used to support programs implemented in SC school districts, similar to those of the Education Finance Act. Allocations will be based on weighted pupil units.

Projected Revenue for 2019-2020: \$1,841,807

Allocation 2018-2019: \$1,813,849

Proposed Use of Funds

School Level \$ 349,731

Monies used to fund 2.40 Reading Intervention Teachers, 1.00 Special Education professional and 2.00 Special Education support positions.

Multi School \$ 1,492,076

Monies used to fund 2.00 Special Education professional and 16.00 Special Education support positions.

Central Office \$ 0

Responsible Person(s): John Gardner

Fund Name - After School Childcare

Fund Code - 2432

Purpose of Funding/Utilization Restrictions

Schools may elect to operate a before/after school childcare program at their facilities. The school principal is responsible for the operation and profitability of the program. At the end of the program (school year), any profit/loss will be transferred to each school's childcare carryover fund.

Projected Revenue for 2019-2020: \$2,078,711

Allocation 2018-2019: \$2,249,425

Proposed Use of Funds

School Level	\$ 2,078,711
	Salaries, employee benefits, and supplies for after school childcare programs.
Multi School	\$ 0
Central Office	\$ 0

Responsible Person(s): Principals at Program Sites

Fund Name - Myrtle Beach Music and Arts Center

Fund Code - 2497

Purpose of Funding/Utilization Restrictions

The Myrtle Beach Music and Arts Center is located in Myrtle Beach High School. The district supports the program by actively recruiting events to be presented in the center.

Projected Revenue for 2019-2020: \$66,714

Allocation 2018-2019: \$106,000

Proposed Use of Funds

School Level	\$ 66,714
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These funds are used to support the consumable supplies for the center.

Multi School	\$ 0
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Central Office	\$ 0
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Responsible Person(s): John Gardner

Fund Name - 12-Month Agriculture Program

Fund Code - 2528

Purpose of Funding/Utilization Restrictions

Funds used to help support 246 day agriculture positions at the high schools.

Projected Revenue for 2019-2020: \$60,093

Allocation 2018-2019: \$59,641

Proposed Use of Funds

School Level	\$	60,093
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Funding provided for six of our high schools which have agriculture or golf course management programs. These schools include Aynor, Conway, Green Sea Floyds, Loris, Socastee, and Carolina Forest. The instructor for each program is hired to work additional days in the summer to support the respective program in his community. Additionally, the extra days are used for planning in preparation of the new school year. Funds to support the additional days are provided by Clemson University.

Multi School	\$	0
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Central Office	\$	0
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Responsible Person(s): John Gardner

Fund Name - EEDA Career Specialists

Fund Code - 2928

Purpose of Funding/Utilization Restrictions

These funds may only be used for salary and benefits for counselor CDFs and career specialist to meet the 300:1 student to counselor ratio of the Education and Economic Development Act (EEDA). Districts have the flexibility to move the allocated FTEs between eligible schools within the district to achieve the 300:1 ratio. The school-based middle school and high school career specialists who provide career services to school districts must hold both a bachelor's degree and Global Career Development Facilitator (GCDF) certification from the Center for Credentialing and Education (CCE). An individual who has previously earned the CCE's Career Development Facilitator (CDF) certification is not required to obtain the GCDF certification.

Projected Revenue for 2019-2020: \$1,367,437

Allocation 2018-2019: \$1,367,437

Proposed Use of Funds

School Level \$ 0

Multi School \$ 1,367,437

Funds are used to provide salaries for Career Development Facilitators or Guidance Counselors at various schools.

Central Office \$ 0

Responsible Person(s): Velna Allen and Tonya Pickett

Fund Name - Student Health & Fitness - Nurses

Fund Code - 2936

Purpose of Funding/Utilization Restrictions

Beginning with the 2007-08 school year, funds will be appropriated to provide licensed nurses for elementary public schools. The funds will be made available through a grant program and shall distribute funds to the school districts on a per school basis.

Projected Revenue for 2019-2020: \$843,804

Allocation 2018-2019: \$840,554

Proposed Use of Funds

School Level	\$	0
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Multi School	\$	843,804
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Funds will be used to provide salary and benefits for elementary public school nurses.

Central Office	\$	0
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Responsible Person(s): John Gardner

Fund Name - Student Health & Fitness

Fund Code - 2937

Purpose of Funding/Utilization Restrictions

Beginning in the 2006-07 school year, students in kindergarten through fifth grade must be provided a minimum of one hundred fifty minutes a week of physical education and physical activity. In 2006–07, a minimum of sixty minutes a week must be provided in physical education. The student to teacher ratio in physical education may not exceed the average ratio of 28 to 1. The certified physical education teacher-to-student ratio is designed for daily/alternate day physical education. Physical activity is to be planned and coordinated by the Physical Education Activity Director.

Each public school shall administer the South Carolina Physical Education Assessment. Assessment of students in second grade, fifth grade, eighth grade and high school must be used to assess program effectiveness and adherence to the South Carolina Physical Education Curriculum Standards. Program effectiveness scores must be reported to the education community through the district and school report card.

Each district shall make every effort to ensure that elementary schools in its district have age appropriate equipment and facilities to implement the physical education standards.

Projected Revenue for 2019-2020: \$317,806

Allocation 2018-2019: \$412,630

Proposed Use of Funds

School Level	\$ 6,394	Funds will be used to supplement physical education at charter schools.
Multi School	\$ 311,412	Funds will be used to supplement physical education in K-5 schools.
Central Office	\$ 0	

Responsible Person(s): John Gardner

Fund Name - First Steps

Fund Code - 2982

Purpose of Funding/Utilization Restrictions

Multi-Agency Partnership: The First Steps Director's Salary is not a part of the budget for Horry County Schools. The South Carolina State Department of Education in Partnership with First Steps of South Carolina set the expectation with school districts to serve as the processing agency for the county First Steps Partnerships.

Projected Revenue for 2019-2020: \$418,815

Allocation 2018-2019: \$397,730

Proposed Use of Funds

School Level \$ 0

Multi School \$ 0

Central Office \$ 418,815

Horry County Schools processes the payroll and benefits and receives reimbursement for the salary for the Horry County First Steps program.

Responsible Person(s): Boone Myrick