#### **Executive Summary**

The Florida Education Finance Program (FEFP) Final Conference Report for fiscal year 2018-2019 was released on March 8, 2018. The Conference Report contains a statewide enrollment increase of .95% and a Base Student Allocation (BSA) increase of .01% or \$0.47, but with a decrease in the District Cost Differential the actual per student funding from the BSA was a reduction.

The primary increase in 2018-2019 revenues are the discretionary and referendum millage. With the release of the Preliminary Tax Roll on June 1<sup>st</sup>, taxable assessed values did not increase as previously forecasted by the Legislature. For the last few years, the FEFP has held the required local effort taxes to the rollback revenue amount. For 18-19 the Legislature did allow for the value of new construction to be added.

For this work session, the financial information provided is an update on the projected results of operations for the 2017-2018 fiscal year including the fourth calculation of the FEFP. The 2018-2019 fiscal year projections are based upon the Conference Report and the change in the Preliminary Tax Roll.

#### 2017-2018 Results of Operations through May 31, 2018

The General Fund 2017-2018 projection has been computed based upon the following assumptions:

- A) Revenues have been updated for the latest state data. Tax collections have been forecasted to be at the 97% collection level.
- B) Expenditures have been updated for payment of the negotiated salary settlement. All expenditures through June 30, 2018 are projected based upon the results of operations through May 31, 2018.

#### **Revenues**

Description	Amended Budget 2017-18	Projected Results of Operations for 2017-18: April 17, 2018	Projected Results of Operations for 2017-18: June 19, 2018	Increase (Decrease) from Prior Month Projection
Federal Direct Funds – No Change.	\$2,518,288	\$2,514,870	\$2,514,870	\$0
State Funds – The increase is due to the				
Fourth Calculation of FEFP.	\$78,662,405	\$82,991,550	\$83,266,437	\$274,887
<b>Local Funds</b> – The increase is mainly due to interest revenue and childcare				
revenue.	\$337,110,119	\$336,907,502	\$337,471,849	\$564,347
Transfers In From Other Funds – No				
Change.	\$19,883,915	\$19,654,875	\$19,654,875	\$0
Total Revenues and Transfers in from Other Funds.	\$438,174,727	\$442,068,797	\$442,908,031	\$839,234

### **Appropriations**

Description	Amended Budget 2017-18	Projected Results of Operations for 2017-18: April 17, 2018	Projected Results of Operations for 2017-18: June 19, 2018	Increase (Decrease) from Prior Month Projection
Salaries – The increase is based upon the results of operations through May 31, 2018 and payment of terminal leave				
payouts.	\$251,987,722	\$257,111,110	\$258,032,213	\$921,103
Employee Benefits – The decrease is based upon results of operations through May 31, 2018 mainly due to Group	400 500 704	400 000 045	400 005 550	(400.055)
Insurance.	\$80,598,704	\$80,328,915	\$80,235,660	(\$93,255)
Purchased Services District – Based upon the results of operations through May 31, 2018, as a result of increased contracted student services.	¢26 702 477	ć 27. 40C. 77C	¢27.700.002	ĆE74 00C
Purchased Services Charter Schools –	\$26,793,477	\$27,196,776	\$27,768,682	\$571,906
The decrease is based upon the February Survey and the Fourth Calculation of the				
FEFP.	\$57,633,159	\$56,092,223	\$55,096,124	(\$996,099)
Energy Services – The decrease is due to the results of operations through May 31, 2018, and the temporary rate increase due to Hurricane Matthew being removed.	\$11,165,566	\$11,004,943	\$10,920,353	(\$84,590)
Materials and Supplies – Based upon the	<b>Ÿ</b> 11/103/300	Ψ11/00 1/3 10	ψ10/320/333	(\$0.1,000)
results of operations through May 31,				
2018.	\$10,419,506	\$10,710,947	\$10,949,395	\$238,448
Capital Outlay – Based upon the results				
of operations through May 31, 2018.	\$1,729,161	\$1,903,255	\$2,214,156	\$310,901
Other Expenses - Increase mainly due to				
purchases of tests for AP, IB and AICE.	\$1,041,759	\$1,470,310	\$1,464,448	(\$5,862)
Transfer Out – No Change.	\$577,910	\$577,910	\$577,910	\$0
Total Appropriations and Transfers Out	\$441,946,964	\$446,396,389	\$447,258,941	\$862,552

#### **Budget Work Session June 19, 2018**

Description	Amended Budget 2017-18	Projected Results of Operations for 2017-18: April 17, 2018	Projected Results of Operations for 2017-18: June 19, 2018	Increase (Decrease) from Prior Month Projection
Beginning Gross Fund Balance	\$73,434,844	\$73,434,844	\$73,434,844	\$0
Add Revenues and Transfers In	\$438,174,727	\$442,068,797	\$442,908,031	\$839,234
Less Appropriations and Transfers Out	\$441,946,964	\$446,396,389	\$447,258,941	\$862,552
Ending Gross Fund Balance	\$69,662,607	\$69,107,252	\$69,083,934	(\$23,318)
Ending Unassigned Fund Balance	\$45,525,380	\$44,970,025	\$44,946,707	(\$23,318)
Ending Unassigned Fund Balance				
Percentage	10.30%	10.07%	10.05%	-0.02%

#### 2018-2019 Preliminary Budget

The General Fund 2018-2019 revenues / appropriations have been computed based upon the following:

- A) FEFP revenues are based upon the Conference Report dated March 8, 2018. Referendum revenues are based upon the increased tax roll from the preliminary values provided by the Property Appraiser. The Capital transfer has been increased to include allowable software expenditures.
- B) Salaries have been increased based upon negotiations for 2018-19. Longevity has been eliminated and rolled into base salaries. Positions have remained relatively status quo except for the Safety and Security department and Garden Elementary. Safety and Security increased their staff by 31 positions and upgraded 4 current positions' job duties and salaries. Garden Elementary is slated to become a Title I School for 18-19 and therefore increased staffing by one Home School Liaison and upgraded their Aides (SSP3/4 to SSP7) to fit Title I language in the contract.
- C) Benefits The group health plan is projected to remain flat and workers compensation has been adjusted to .1% from 1% as they have exceeded their actuarial liability requirements.
- D) Purchased Services Charter Schools The charter schools flow through payments will increase based upon student enrollment increases and a change in the PECO state funds.
- E) Purchased Services District The increase in this line item is due to the new expenditure requirements accompanying the additional Safe School Allocation and the new Mental Health Allocation.
- F) Energy Services The computation is based upon an expected decrease from FPL due to the elimination of a temporary rate imposed by Hurricane Matthew.
- G) Materials and Supplies The increase is based upon anticipated student growth, textbook purchases and new School Police Department.
- H) Capital Outlay The appropriations decreased slightly as they are one time expenditures that do not carry forward into the following fiscal year.
- I) Other Expenses The increase is based upon anticipated student growth.

#### Revenues

Description	Projected Results of Operations for 2017-18: June 19, 2018	Preliminary Budget 2018-19: April 17, 2018	Preliminary Budget 2018-19: June 19, 2018	Increase (Decrease) from Prior Month Projection
Federal Direct Funds - No Change.	\$2,514,870	\$2,568,654	\$2,568,654	\$0
State Funds— The increase is due to McKay enrollment.  Local Funds — The increase is due to trending in interest and childcare revenues offset by reduced taxes based upon preliminary tax roll.	\$83,266,437 \$337,471,849	\$80,955,275 \$345,740,401	\$80,863,102 \$345,810,295	(\$92,173) \$69,894
<b>Transfers In From Other Funds</b> – The increase is due to Charter PECO.	\$19,654,875	\$23,252,528	\$23,410,156	\$157,628
Total Revenues and Transfers in from Other Funds.	\$442,908,031	\$452,516,858	\$452,652,207	\$135,349

### **Appropriations**

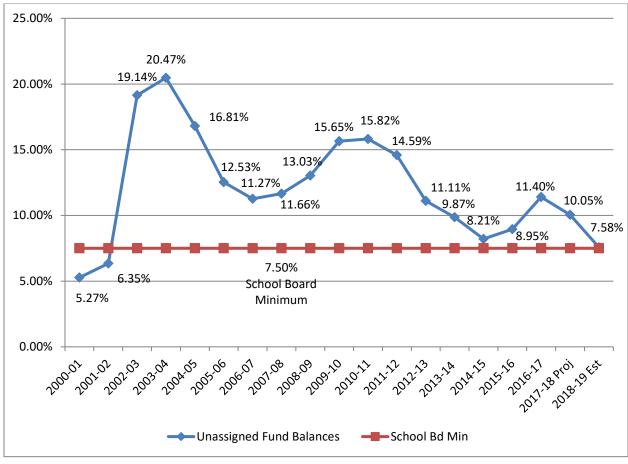
Description	Projected Results of Operations for 2017-18: June 19, 2018	Preliminary Budget 2018-19: April 17, 2018	Preliminary Budget 2018-19: June 19, 2018	Increase (Decrease) from Prior Month Projection
Salaries – The increase is due to the				
creation of a School Police Department				
and waivered positions at schools				
approved by the Executive Director		4	4	4
during the budget process.	\$258,032,213	\$264,228,286	\$266,637,592	\$2,409,306
<b>Employee Benefits</b> – The increase is due				
to the creation of a School Police				
Department and waivered positions at				
schools approved by the Executive				
Director during the budget process.	\$80,235,660	\$80,785,524	\$81,426,963	\$641,439
Purchased Services District – The				
reduction is due to the removal of the				
elementary SRO contracts.	\$27,768,682	\$31,334,822	\$28,938,356	(\$2,396,466)
Purchased Services Charter Schools - No				
Change.	\$55,096,124	\$60,768,862	\$60,768,862	\$0

**Budget Work Session June 19, 2018** 

Description	Projected Results of Operations for 2017-18: June 19, 2018	Preliminary Budget 2018-19: April 17, 2018	Preliminary Budget 2018-19: June 19, 2018	Increase (Decrease) from Prior Month Projection
Energy Services – The decrease is due to removal of temporary rate increase due to Hurricane Matthew.	\$10,920,353	\$11,292,714	\$10,268,858	(\$1,023,856)
Materials and Supplies – The increase is mainly due to the creation of the School Police Department.	\$10,949,395	\$11,286,264	\$11,773,367	\$487,103
Capital Outlay – The increase is mainly due to the creation of the School Police Department.	\$2,214,156	\$1,925,523	\$2,121,395	\$195,872
Other Expenses - The decrease is due to trending.	\$1,464,448	\$1,487,407	\$1,486,804	(\$603)
<b>Transfer Out</b> – No change since the last work session.	\$577,910	\$0	\$0	\$0
Total Appropriations and Transfers Out	\$447,258,941	\$463,109,402	\$463,422,197	\$312,795

Description	Projected Results of Operations for 2017-18: June 19, 2018	Preliminary Budget 2018-19: April 17, 2018	Preliminary Budget 2018-19: June 19, 2018	Increase (Decrease) from Prior Month Projection
Beginning Gross Fund Balance	\$73,434,844	\$69,107,252	\$69,083,934	(\$23,318)
Add Revenues and Transfers In	\$442,908,031	\$452,516,858	\$452,652,207	\$135,349
Less Appropriations and Transfers Out	\$447,258,941	\$463,109,402	\$463,422,197	\$312,795
Ending Gross Fund Balance	\$69,083,934	\$58,514,708	\$58,313,944	(\$200,764)
Ending Unassigned Fund Balance	\$44,946,707	\$34,377,481	\$35,106,896	\$729,415
Ending Unassigned Fund Balance				
Percentage	10.05%	7.42%	7.58%	0.15%

#### Unassigned Fund Balance from 2000-01 through 2018-2019 estimated



## Comparative Statement Of Revenues, Appropriations, and Fund Balance For the Fiscal Years of 2015 -16 to 2018-19

#### 2017-2018 Projection Based Upon Results of Operations through May 31, 2018

	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019
	Actual	Unaudited	Original	Amended	Projected	Preliminary
Account Description		Actual	Budget	Budget	Actual	Budget
	Reve	nues and Transfer	s In from Other Fu	unds		
Federal Direct	\$2,612,345	\$2,538,453	\$2,822,635	\$2,518,288	\$2,514,870	\$2,568,654
State	\$78,196,386	\$81,695,364	\$80,689,416	\$78,662,405	\$83,266,437	\$80,863,102
Local	\$317,131,855	\$326,656,238	\$336,950,761	\$337,110,119	\$337,471,849	\$345,810,295
Total Revenues	\$397,940,587	\$410,890,055	\$420,462,812	\$418,290,812	\$423,253,156	\$429,242,051
	•	Transfe	ers In			
Property Insurance Millage transfer	\$2,320,807	\$2,171,160	\$2,571,523	\$2,571,523	\$2,571,523	\$2,528,681
Capital (P.E.C.O.maintenance)	\$777,187	\$1,157,017	\$777,187	\$777,187	\$770,992	\$770,992
Capital (P.E.C.O. Charter School)	\$1,402,267	\$1,782,380	\$1,402,267	\$1,402,267	\$1,179,422	\$3,627,545
Capital (Millage maintenance)	\$13,466,139	\$13,663,700	\$13,463,712	\$13,463,712	\$13,463,712	\$13,463,712
Capital (Millage equipment)	\$1,770,216	\$1,489,770	\$1,669,226	\$1,669,226	\$1,669,226	\$3,019,226
Total Transfers In	\$19,736,616	\$20,264,027	\$19,883,915	\$19,883,915	\$19,654,875	\$23,410,156
Total Revenues & Transfers In	\$417,677,203	\$431,154,082	\$440,346,727	\$438,174,727	\$442,908,031	\$452,652,207
			•			
Calariaa	¢225 244 027	Appropr		6254 007 722	¢250,022,242	¢266 627 502
Salaries	\$235,341,937	\$240,065,885	\$251,227,766	\$251,987,722	\$258,032,213	\$266,637,592
Employee Benefits	\$72,699,513	\$75,422,117	\$81,288,899	\$80,598,704	\$80,235,660	\$81,426,963
Purchased Services - District	\$22,757,840	\$25,034,810	\$26,329,090	\$26,793,477	\$27,768,682	\$28,938,356
Purchased Services - Charter schools	\$50,490,872	\$53,508,098	\$57,633,159	\$57,633,159	\$55,096,124	\$60,768,862
Energy Services	\$9,339,092	\$9,605,761	\$9,861,491	\$11,165,566	\$10,920,353	\$10,268,858
Materials and Supplies	\$9,426,938	\$9,106,390	\$10,671,582	\$10,419,506	\$10,949,395	\$11,773,367
Capital Outlay	\$2,064,978	\$2,010,616	\$2,146,704	\$1,729,161	\$2,214,156	\$2,121,395
Other Expenses	\$950,040	\$1,265,447	\$1,041,759	\$1,041,759	\$1,464,448	\$1,486,804
Transfers Out	\$577,910	\$577,910	\$577,910	\$577,910	\$577,910	\$0
Total Appropriations	\$403,649,120	\$416,597,034	\$440,778,360	\$441,946,964	\$447,258,941	\$463,422,197
Excess (Deficiency) of Revenues and						
Transfers Over Expenditures	\$14,028,083	\$14,557,048	(\$431,633)	(\$3,772,237)	(\$4,350,910)	(\$10,769,991)
		Fund Ba	alance			
Beginning Gross Fund Balance	\$44,840,713	\$58,877,796	\$73,434,844	\$73,434,844	\$73,434,844	\$69,083,934
Ending Gross Fund Balance	\$58,868,796	\$73,434,844	\$73,003,211	\$69,662,607	\$69,083,934	\$58,313,943
	Com	masition of Fuding	Cuesa Frank Balan			
Assigned for Encumbrances	\$2,850,559	sposition of Ending	\$2,235,067	\$2,235,067	\$2,235,067	\$2,235,067
Non Spendable - Inventory/Prepaid	\$5,764,339	\$9,587,659	\$9,587,659	\$9,587,659	\$9,587,659	\$9,587,659
Restricted for Categorical & Grant Carry	\$3,704,339	ودن, 87, 67	79,367,039	\$3,367,033	79,787,039	79,367,039
forwards	\$3,401,083	\$3,797,028	\$3,797,028	\$3,797,028	\$3,797,028	\$2,866,848
iorwarus	\$3,401,063	\$3,797,028	\$3,797,028	\$3,797,028	\$3,797,028	\$2,800,848
Restricted for Work Force Development	\$6,276,988	\$6,546,549	\$5,460,049	\$4,728,941	\$4,728,941	\$4,728,941
Assigned School & Department Carry	7 5/= : 5/5 55	4 0/0 10/0 10	70,100,010	Ţ 1,1 = 2,2 1 =	Ţ ://:/:	+ 1,1 = 0,0 1 =
forwards	\$4,466,114	\$3,788,532	\$3,788,532	\$3,788,532	\$3,788,532	\$3,788,532
Unassigned by Board Policy 10% to	ψ 1, 100,11 T	Ç3,700,33 <u>2</u>	<i>\$3,700,332</i>	ψ3,700,33 <u>2</u>	<i>\$3,700,332</i>	<i>\$3,700,332</i>
7.5% of Total Appropriations	\$36,109,713	\$41,659,705	\$44,077,923	\$44,194,696	\$44,725,894	\$35,106,896
Unassigned - Amount beyond assigned	750,105,713	7-1,000,700	Ÿ <del>ŦŦ,</del> U11,J23	<del>у</del> ,1 <i>3</i> <del>-</del> ,030	777,723,034	755,100,030
10%		\$5,820,304	\$4,056,953	\$1,330,683	\$220,813	
Total Ending Gross Fund Balance	\$58,868,796	\$73,434,844	\$73,003,211	\$69,662,607	\$69,083,934	\$58,313,943
	Ç30,000,730	11.40%	10.92%	10.30%	10.05%	7.58%
Prior Worksession		11.40%	10.92%	10.30%	10.03%	7.36% 7.42%
FIIOI WOIKSESSIOII		11.40%	10.92%	10.30%	10.07%	7.42%

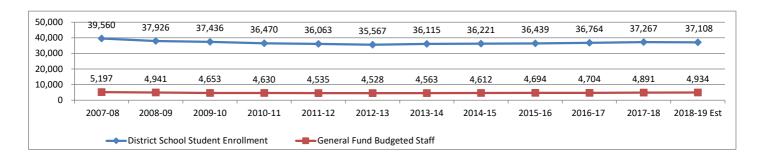
## Comparative Statement of Revenues For the Fiscal Years of 2015 -16 to 2018-19

	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019				
	Actual	Unaudited	Original	Amended	Projected	Preliminary				
Account Description		Actual	Budget	Budget	Actual	Budget				
Federal Direct										
ROTC / PELL / SEOG	\$393,575	\$429,640	\$409,475	\$409,475	\$406,057	\$417,665				
Medicaid Reimbursement	\$2,218,770	\$2,108,813	\$2,413,160	\$2,108,813	\$2,108,813	\$2,150,989				
Total Federal Direct	\$2,612,345	\$2,538,453	\$2,822,635	\$2,518,288	\$2,514,870	\$2,568,654				
		Stat	te							
Florida Ed. Finance Program	(\$1,383,023)	\$1,165,072	\$1,289,078	\$394,592	\$610,977	(\$895,854)				
ESE Scholarships	(\$2,969,273)	(\$3,144,714)	(\$3,181,507)	(\$3,220,763)	(\$3,357,453)	(\$3,404,122)				
Best and Brightest Scholarship	\$1,362,285	\$1,486,086		\$0	\$4,316,400	\$0				
Work Force Development	\$7,363,187	\$7,217,660	\$7,183,206	\$7,183,206	\$7,183,206	\$7,242,559				
Ed. Enhancement / Lottery	\$0	\$745,832	\$0	\$79,322	\$79,232	\$78,994				
CO&DS Withheld for Admin	\$27,105	\$27,575	\$27,575	\$27,575	\$27,575	\$27,575				
Race Track Funds	\$446,500	\$446,500	\$446,500	\$446,500	\$446,500	\$446,500				
Class Size Reduction	\$47,243,753	\$47,826,971	\$48,204,691	\$47,711,678	\$47,718,662	\$47,984,848				
Instructional Materials	\$3,549,525	\$3,605,676	\$3,586,379	\$3,559,484	\$3,538,817	\$3,669,330				
State License Tax	\$246,278	\$247,658	\$247,658	\$247,658	\$247,658	\$247,658				
Transportation	\$6,226,814	\$6,354,390	\$6,387,727	\$6,148,047	\$6,283,147	\$6,208,227				
Safe Schools	\$959,475	\$960,188	\$952,133	\$950,918	\$950,888	\$2,399,310				
Supplemental Academic Instruction	\$8,615,669	\$8,686,853	\$8,758,112	\$8,685,881	\$8,692,114	\$8,801,620				
Reading Instruction	\$2,006,075	\$2,015,922	\$2,007,791	\$2,003,822	\$2,004,914	\$1,996,000				
Teachers Lead Program	\$702,713	\$694,084	\$695,271	\$695,271	\$695,271	\$829,420				
Florida School Recognition Program	\$2,734,660	\$1,998,048	\$2,740,680	\$2,532,478	\$2,532,478	\$2,532,478				
Digital Classrooms	\$890,400	\$1,168,814	\$1,167,840	\$1,165,167	\$1,165,100	\$1,038,261				
Mental Health Assistance Allocation	\$0	\$0	\$0	\$0	\$0	\$1,048,815				
Other Miscellaneous State	\$174,243	\$192,748	\$176,282	\$51,569	\$130,951	\$611,483				
Total State	78,196,386	81,695,364	80,689,416	78,662,405	83,266,437	80,863,102				
		Loc	al							
District School Tax (Required Local										
Effort)	\$220,226,949	\$222,628,769	\$223,818,768	\$223,818,768	\$226,056,956	\$226,052,049				
District School Tax (Discretionary)	\$36,484,996	\$39,791,235	\$42,266,205	\$42,266,205	\$42,688,867	\$44,892,247				
Voted School Tax	\$48,776,733	\$53,196,839	\$56,505,622	\$56,505,622	\$57,070,678	\$60,016,373				
Course Fees	\$2,403,304	\$2,497,880	\$2,527,106	\$2,527,106	\$2,527,106	\$2,556,673				
Childcare Fees	\$1,890,342	\$2,016,896	\$2,016,896	\$2,176,254	\$2,437,626	\$2,466,146				
Rent	\$334,544	\$550,755	\$550,755	\$550,755	\$550,755	\$550,755				
Interest	\$494,629	\$957,454	\$550,317	\$550,317	\$1,101,316	\$1,101,316				
Food Service Indirect Cost	\$392,348	\$523,051	\$512,034	\$512,034	\$565,264	\$565,264				
Federal Indirect Cost	\$806,389	\$549,102	\$859,992	\$859,992	\$487,992	\$487,992				
Other Misc. Sources	\$5,321,621	\$3,944,257	\$7,343,066	\$7,343,066	\$3,985,289	\$7,121,480				
Total Local	\$317,131,855	\$326,656,238	\$336,950,761	\$337,110,119	\$337,471,849	\$345,810,295				
Total Revenues	\$397,940,586	\$410,890,055	\$420,462,812	\$418,290,812	\$423,253,156	\$429,242,050				

## Comparative Statement of Positions For the Fiscal Years of 2015 -16 to 2018-19

#### 2017-2018 Projection Based Upon Results of Operations through May 31, 2018

	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019
	Actual	Actual	Original	Amended	Actual	Preliminary
Classification	Filled	Filled	Budget	Budget	Filled	Budget
		Instructiona				
The Florida Landslature has defined to					-1	
The Florida Legislature has defined Ins						uctional services to
			s provide support in	<u> </u>		2.504.0
Teachers	2,421.2	2,453.2	2,585.7	2,585.7	2,480.9	
Teacher Aides & Para Aides	542.4	531.8	599.7	599.7	549.3	608.8
Guidance Counselors & Behavior						
Specialists	102.4	108.3	118.5	118.5	114.1	118.9
Psychologists and Social Workers	29.6	30.2	31.0	31.0	29.6	31.0
Total Instructional Personnel	3,095.6	3,123.5	3,334.9	3,334.9	3,173.9	3,349.7
		Educational Sup	port Personnel			
The Florida Legislature has defi	ned Educational S	upport Employees	as "employees w	hose job functions	are neither adm	inistrative nor
			pports the educat	•		
Managers / Supv. / Specialists	115.1	122.8	142.2	142.2	136.7	148.2
Bus Aides	54.0	54.0	60.0	60.0	53.9	61.0
Bus Drivers	236.5	218.2	268.7	268.7	221.4	263.7
Custodians	265.6	249.6	354.6	354.6	280.6	351.6
Data Processing Pers.	92.2	93.2	110.5	110.5	94.6	108.9
District & School Secretarial	305.1	298.1	325.8	325.8	323.8	327.7
Maint. /Mechanics/Delivery	152.1	151.5	162.0	162.0	144.0	165.5
Safety Officers	0.0	0.0	0.0	0.0		24.0
Total Educational Support Pers.	1,220.6	1,187.4	1,423.7	1,423.7	1,255.0	1,450.6
		Administrati	ve Personnel			•
The Florida Legislature has defi	ned Administrativ			sponsible for man	agement function	ns such as the
_		•	hose policies throu	•	-	
School Board Members	5.0	5.0	5.0	5.0	5.0	5.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals	52.0	53.0	70.0	70.0	71.0	70.0
Assistant Superintendents	2.0	3.0	3.0	3.0	3.0	3.0
Directors & Executive Directors	-	15.4	14.2	14.8	14.8	15.9
	15.4					
Principals	39.0	39.0	39.0	39.0	37.0	39.0
Principals Total Administrative Pers.	_		39.0 132.2	39.0 132.2	37.0 131.8	39.0 133.9



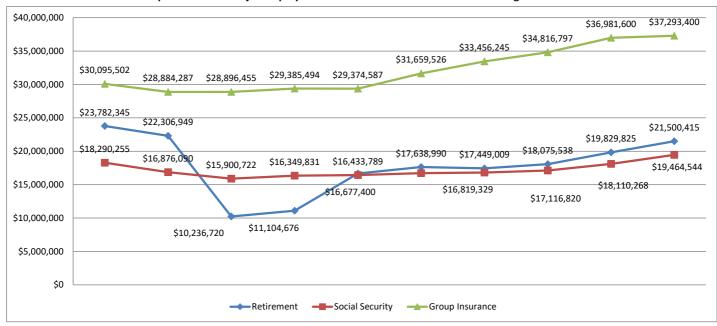
## Comparison of Salaries For the Fiscal Years of 2015 -16 to 2018-19

	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019			
	Actual	Unaudited	Original	Amended	Projected	Preliminary			
Classification	7100001	Actual	Budget	Budget	Actual	Budget			
			D		•				
Instructional Personnel									
The Florida Legislature has defined Instructional Personnel as "any staff member whose function includes the provision of direct instructional services to students. This also includes personnel whose functions provide support in the learning process of students."									
						¢150 575 021			
Teachers Teacher Aides & Para Aides	\$136,378,810	\$140,529,181	\$145,835,589	\$144,535,589	\$148,963,441	\$158,575,921			
Guidance Counselors	\$11,559,684	\$12,242,070 \$6,284,015	\$12,880,223 \$6,919,630	\$13,459,693 \$6,729,982	\$12,701,147 \$7,008,619	\$13,952,453 \$7,575,410			
Psychologists and Social Workers	\$5,869,144 \$2,066,740	\$2,195,461	\$2,279,477	\$2,165,135	\$2,305,443	\$2,482,345			
After School Childcare Staff	\$961,502	\$1,049,539	\$1,100,436	\$1,272,234	\$1,238,695	\$1,256,890			
Part Time Adult Teaching Staff	\$1,478,927	\$1,457,104	\$1,742,480	\$1,582,879	\$1,562,582	\$1,578,207			
Extra Duty Days	\$546,548	\$573,252	\$718,004	\$537,016	\$606,046	\$659,897			
Longevity (Classified & Instructional)	\$7,390,823	\$7,180,307	\$7,035,820	\$7,022,521	\$3,873,211	\$0			
Substitutes-Classified	\$2,874,977	\$3,331,933	\$2,349,911	\$2,964,669	\$2,953,543	\$3,012,613			
Supplements	\$2,651,437	\$2,679,373	\$3,016,670	\$2,786,548	\$2,899,799	\$2,979,543			
Temporary/P.T.Hourly	\$1,194,197	\$1,305,731	\$2,386,630	\$2,225,474	\$2,088,480	\$2,609,365			
Terminal Leave Pay	\$4,210,312	\$2,694,837	\$3,219,789	\$3,272,392	\$3,146,044	\$2,564,021			
One Time Payments									
Total Instructional Personnel	\$3,397,019 \$180,580,120	\$3,163,860 \$184,686,663	\$1,607,166 \$191,091,825	\$3,800,072 \$192,354,204	\$7,213,443 \$196,560,493	\$3,732,651			
Total ilistructional Fersonnei	\$180,380,120	\$184,080,003	\$191,091,823	\$132,334,204	\$130,300,433	\$200,979,310			
		Educational Supp							
The Florida Legislature has def			as "employees wh	-	are neither admin	istrative nor			
The Florida Legislature has def		upport Employees a	as "employees wh	-	are neither admin	\$10,045,455			
	instructional, y	upport Employees a et whose work sup	as "employees wh ports the educati	onal process."					
Coord./Managers/Supv./Specialists	instructional, yes	upport Employees a et whose work sup \$7,523,786	es "employees who ports the education \$8,426,605	\$8,264,641	\$9,099,659	\$10,045,455			
Coord./Managers/Supv./Specialists Bus Aides	\$7,115,494 \$910,512	spport Employees a et whose work sup \$7,523,786 \$901,731	ss "employees who ports the education \$8,426,605 \$899,160	\$8,264,641 \$875,691	\$9,099,659 \$906,063	\$10,045,455 \$994,524			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers	\$7,115,494 \$910,512 \$5,124,436	\$7,523,786 \$901,731 \$4,927,354	as "employees wh ports the education \$8,426,605 \$899,160 \$4,971,923	\$8,264,641 \$875,691 \$5,214,143	\$9,099,659 \$906,063 \$5,371,236	\$10,045,455 \$994,524 \$5,919,178			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians	\$7,115,494 \$910,512 \$5,124,436 \$7,708,722	\$7,523,786 \$901,731 \$4,927,354 \$7,858,139	ss "employees wh ports the education \$8,426,605 \$899,160 \$4,971,923 \$8,592,949	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers.	\$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158	\$8,426,605 \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity	\$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289	\$8,426,605 \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery	\$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097	\$8,426,605 \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers	\$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0	\$8,426,605 \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839 \$0	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery	\$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685	\$8,426,605 \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers	\$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473	ss "employees where the education of the	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers Total Educational Support Pers.  The Florida Legislature has def	instructional, y \$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0 \$443,051,712	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473 Administrative	as "employees where ports the education \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839 \$0 \$46,325,247 \$1 Personnel ose employees results of the port o	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087 \$0 \$46,218,791	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0 \$47,515,412	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528 \$50,631,525			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers Total Educational Support Pers.  The Florida Legislature has def	instructional, y \$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0 \$443,051,712	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473 Administrative	as "employees where ports the education \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839 \$0 \$46,325,247 \$1 Personnel ose employees results of the port o	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087 \$0 \$46,218,791	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0 \$47,515,412	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528 \$50,631,525			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers Total Educational Support Pers.  The Florida Legislature has def development	instructional, y \$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0 \$443,051,712	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473 Administrative	as "employees where ports the education \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839 \$0 \$46,325,247 \$1 Personnel ose employees results of the port o	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087 \$0 \$46,218,791	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0 \$47,515,412	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528 \$50,631,525			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers Total Educational Support Pers.  The Florida Legislature has def	instructional, y \$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0 \$43,051,712	\$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473 \$Administrative personnel as "the olementation of the	as "employees where ports the education \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839 \$0 \$46,325,247 \$1 Personnel ose employees resource through the pose policies through the post policies through the poli	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087 \$0 \$46,218,791	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0 \$47,515,412	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528 \$50,631,525			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers Total Educational Support Pers.  The Florida Legislature has def development School Board Members	instructional, y  \$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0 \$43,051,712  Fined Administrative of policies and impact of policies and po	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473 Administrative e personnel as "the olementation of the \$195,327	as "employees where ports the education \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839 \$0 \$46,325,247 \$2 Personnel pose employees response policies throut \$195,477	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087 \$0 \$46,218,791	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0 \$47,515,412 agement functions f personnel."	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528 \$50,631,525			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers Total Educational Support Pers.  The Florida Legislature has def development School Board Members Superintendent	instructional, y \$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0 \$43,051,712  fined Administrative of policies and implications of the second of the	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473 Administrative e personnel as "the plementation of the \$195,327 \$226,549	ss "employees where the education \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839 \$0 \$46,325,247 \$2 Personnel ose employees response policies throut \$195,477 \$265,010	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087 \$0 \$46,218,791 \$ponsible for managh the direction o	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0 \$47,515,412  agement functions f personnel." \$203,640 \$235,792	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528 \$50,631,525 such as the			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers Total Educational Support Pers.  The Florida Legislature has def development School Board Members Superintendent Assistant Principals	instructional, y \$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0 \$43,051,712  fined Administrative of policies and implication of the control of the co	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473 Administrative e personnel as "the plementation of the \$195,327 \$226,549 \$5,011,360	ss "employees where the education \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839 \$0 \$46,325,247 \$Personnel ose employees response policies throut \$195,477 \$265,010 \$6,539,721	\$8,264,641   \$875,691   \$5,214,143   \$9,485,020   \$4,013,253   \$9,638,779   \$130,703   \$2,265,474   \$6,331,087   \$0   \$46,218,791   \$sponsible for managh the direction of \$200,744   \$235,796   \$6,295,250	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0 \$47,515,412  agement functions f personnel." \$203,640 \$235,792 \$6,663,013	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528 \$50,631,525 such as the \$212,294 \$244,634 \$7,075,636			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers Total Educational Support Pers.  The Florida Legislature has def development School Board Members Superintendent Assistant Principals Asst Superintendents	instructional, y \$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0 \$43,051,712  fined Administrative of policies and implication of policies and	\$7,523,786 \$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473 Administrative e personnel as "the plementation of the plementat	as "employees where the education of the	\$8,264,641 \$875,691 \$5,214,143 \$9,485,020 \$4,013,253 \$9,638,779 \$130,703 \$2,265,474 \$6,331,087 \$0 \$46,218,791 \$\$sponsible for mangh the direction of \$200,744 \$235,796 \$6,295,250 \$543,123	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0 \$47,515,412  agement functions f personnel." \$203,640 \$235,792 \$6,663,013 \$549,400	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528 \$50,631,525 such as the \$212,294 \$244,634 \$7,075,636 \$562,553			
Coord./Managers/Supv./Specialists Bus Aides Bus Drivers Custodians Data Processing Pers. District/School Support Extra Duty Days Longevity Maint. /Mechanics/Delivery Safety Officers Total Educational Support Pers.  The Florida Legislature has def development School Board Members Superintendent Assistant Principals Asst Superintendents Directors & Executive Directors	instructional, y \$7,115,494 \$910,512 \$5,124,436 \$7,708,722 \$3,814,843 \$9,442,430 \$132,573 \$2,350,768 \$6,451,934 \$0 \$43,051,712  Fined Administrative of policies and imp \$194,170 \$221,644 \$4,672,997 \$340,645 \$1,609,652	\$7,523,786 \$901,731 \$4,927,354 \$7,858,139 \$3,881,158 \$9,397,289 \$123,097 \$2,249,234 \$6,549,685 \$0 \$43,411,473 Administrative e personnel as "the olementation of the \$195,327 \$226,549 \$5,011,360 \$406,702 \$1,654,065	as "employees where the education \$8,426,605 \$899,160 \$4,971,923 \$8,592,949 \$4,467,912 \$9,846,914 \$137,934 \$2,191,011 \$6,790,839 \$0 \$46,325,247 \$Personnel ose employees response policies throut \$195,477 \$265,010 \$6,539,721 \$541,074 \$1,692,617	\$8,264,641   \$875,691   \$5,214,143   \$9,485,020   \$4,013,253   \$9,638,779   \$130,703   \$2,265,474   \$6,331,087   \$0   \$46,218,791   \$sponsible for managh the direction of \$200,744   \$235,796   \$6,295,250   \$543,123   \$1,568,039	\$9,099,659 \$906,063 \$5,371,236 \$9,337,643 \$4,158,748 \$10,425,974 \$113,738 \$1,531,886 \$6,570,465 \$0 \$47,515,412  agement functions f personnel." \$203,640 \$235,792 \$6,663,013 \$549,400 \$1,612,206	\$10,045,455 \$994,524 \$5,919,178 \$10,062,902 \$4,446,197 \$10,935,772 \$118,003 \$0 \$7,199,966 \$909,528 \$50,631,525 **such as the			

## Comparative Statement of Employee Benefits For the Fiscal Years of 2015 -16 to 2018-19

	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019
	Actual	Unaudited	Original	Amended	Projected	Preliminary
Employee Benefit Detail		Actual	Budget	Budget	Actual	Budget
Retirement	\$17,449,009	\$18,075,538	\$19,580,930	\$19,565,375	\$19,829,825	\$21,500,415
Social Security	\$16,819,329	\$17,116,820	\$18,243,068	\$18,497,763	\$18,110,268	\$19,464,544
Group Insurance	\$33,456,245	\$34,816,797	\$38,083,977	\$37,220,095	\$36,981,600	\$37,293,400
Cafeteria Plan, Group Life, Disability						
Dental/Vision Insurance	\$1,882,431	\$2,325,514	\$2,182,465	\$2,094,397	\$2,198,413	\$2,273,542
Employee Assistance Programs						
including unemployment compensation	\$284,668	\$253,389	\$238,975	\$228,639	\$205,386	\$207,789
Early Retirement Plan Insurance	\$489,318	\$471,387	\$448,656	\$448,656	\$433,645	\$420,635
Workers Compensation	\$2,318,513	\$2,362,672	\$2,510,828	\$2,543,779	\$2,476,523	\$266,638
Total	\$72,699,513	\$75,422,117	\$81,288,899	\$80,598,704	\$80,235,660	\$81,426,963

#### Comparison of the Major Employee Benefits for the Period 2008-2009 through 2018-2019

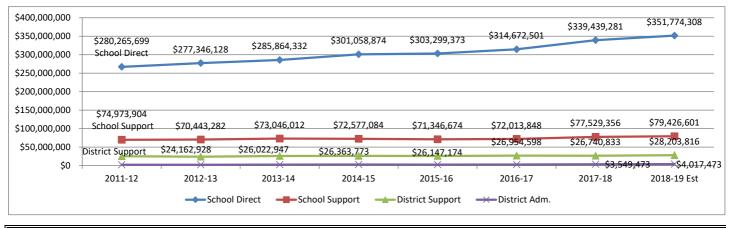


#### Comparative Statement of Appropriations by Object For the Fiscal Years of 2015 -16 to 2018-19

Appropriations by Object		1										
## Actual   Budget   Actual   Budget		2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019					
Purchased Services		Actual	Unaudited	•	Amended	Projected	•					
Professional Services	Appropriations by Object				Budget	Actual	Budget					
Charter School Payments												
Second Chance School Pyments												
Wrtual School Payments         \$40,634         \$141,373         \$133,401         \$133,401         \$133,401         \$133,401         \$133,401         \$133,401         \$133,401         \$133,401         \$133,401         \$133,401         \$133,401         \$133,401         \$133,401         \$133,601         \$133,601         \$133,601         \$132,202         \$25,873         \$25,873         \$25,817         \$25,823         \$12,229         \$25,873         \$22,23,513         \$2,273,512         \$2,270,014	,	\$50,490,872					\$60,768,862					
Physical Exams	•						\$753,220					
Insurance Premiums	·											
Legal Services         \$362,212         \$425,189         \$398,787         \$398,787         \$352,454         \$355,577           in County Travel         \$188,923         \$177,372         \$177,387         \$270,755         \$220,705         \$220,705         \$220,707         \$217,572         \$220,705         \$233,949         \$290,705         \$217,572         \$220,705         \$233,940         \$393,940         \$4,260,238         \$4,190,576         \$4,911,497         \$4,686,961         \$68,961         \$68,961         \$68,961         \$68,979         \$25,585,293         \$5,581,1773         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$5,481,173         \$6,494         \$60,992         \$104,404         \$149,039         \$103,349         \$103,349         \$129,588         \$100,494         \$149,039         \$103,349         \$103,349         \$129,588         \$100,148         \$100,494         \$149,039         \$103,349         \$103,349         \$129,588         \$129,588         \$100,148         \$100,494         \$100,494         \$149,039         \$103,499         \$103,349         \$123,489         \$129,558         \$100,148         \$100,	<u>'</u>											
In County Travel  S188,923  S187,327  S174,882  S207,505  S217,529  S220,074  Out of County Travel  S488,369  S598,535  S580,271  S598,546  S598,546  S598,040  S4,221,904  S4,366,328  S4,190,576  S4,911,497  S4,968,391  S6,341,773  S5,443,773  S5,443,773  S5,443,773  S5,443,773  S5,443,773  S5,443,773  S5,443,773  S5,443,1773  S5,443,773  S5,443,1773  S5,443,1773  S5,443,1773  S5,443,1773  S5,443,1773  S5,443,100  S101,1066  S123,784  S140,674  S149,039  S140,674  S149,039  S141,812  S666,526  S543,100  S101,1066  S123,784  S140,674  S149,039  S141,318  S1,296,893  S1,278,393  S1,278,393  S1,266,542  S1,203,784  Utilites - Water/Sewer  S1,208,076  S1,243,318  S1,296,893  S1,373,593  S1,266,542  S1,283,800  Utilites - S6,526,595  S63,460  S83,302,748  S83,862,249  S84,263,636  S82,864,806  S89,707,218  Natural & Bottled Gas  S61,687  S49,704  S48,973  S48,920  S48,923  S48,200  S63,361  S63,361  S74,988,844  S74,998,844  S74,998												
Out of County Travel         \$488,369         \$598,535         \$598,546         \$598,546         \$598,140         \$598,140         \$598,140         \$598,141         \$598,141         \$598,141         \$598,141         \$598,141         \$598,141         \$598,141         \$598,141         \$598,141         \$598,141         \$598,141         \$49,685,961         \$49,685,961         \$49,682,961         \$49,682,961         \$49,682,961         \$49,682,961         \$49,682,961         \$49,682,961         \$49,842         \$566,529         \$541,173         \$5,431,773         \$5,431,773         \$5,431,773         \$5,431,773         \$5,431,773         \$5,431,773         \$5,431,773         \$5,431,773         \$5,431,773         \$5,431,773         \$5,431,473         \$5,431,473         \$5,431,473         \$5,431,473         \$566,526         \$543,400           Cell Phones         \$123,784         \$140,674         \$149,039         \$103,349         \$103,349         \$103,349         \$103,349         \$129,558           Fiber Optic Lines / Technology Hosting         \$945,443         \$969,221         \$1,088,180         \$965,346         \$1,011,686         \$1,023,558           Fiber Optic Lines / Technology Hosting         \$945,443         \$969,221         \$1,088,180         \$965,346         \$1,011,686         \$1,023,558           Utilities - Gar	- U						\$356,577					
Repairs And Maintenance \$3,945,089 \$4,221,904 \$4,366,328 \$4,190,576 \$4,911,497 \$4,968,961 Rentals and Software Licensing \$4,799,792 \$5,685,293 \$5,381,545 \$5,431,773 \$5,431,773 \$5,945,325 Postage \$1175,720 \$167,743 \$161,420 \$144,486 \$162,552 \$164,494 Telephone \$449,782 \$536,819 \$566,509 \$314,182 \$666,526 \$534,100 \$618 Phones \$123,784 \$140,674 \$149,079 \$103,499 \$103,349 \$129,558 \$1628 Phones \$123,784 \$140,674 \$149,079 \$103,499 \$103,349 \$129,558 \$164,694 \$149,079 \$103,499 \$103,349 \$129,558 \$164,694 \$149,079 \$103,499 \$103,349 \$129,558 \$164,694 \$149,079 \$103,499 \$103,349 \$129,558 \$164,694 \$149,079 \$103,499 \$103,349 \$129,558 \$164,694 \$149,079 \$104,079 \$13,479,799 \$13,479,799 \$12,266,542 \$12,281,360 \$101,665 \$40,231 \$101,665 \$1,223,522 \$11,816 \$102,6542 \$12,281,360 \$101,665 \$40,231 \$101,665 \$10,235,222 \$11,281,360 \$101,665 \$10,243,318 \$1,266,542 \$12,281,360 \$101,665 \$40,231 \$101,665 \$10,245,249 \$101,665 \$10,245,249 \$101,665 \$10,245,249 \$101,665 \$10,245,249 \$101,665,665 \$10,245,249 \$101,665,665 \$10,245,249 \$101,665,665 \$10,245,249 \$101,665,665 \$10,245,249 \$101,665,665 \$10,245,249 \$10,245,249 \$100,245,	,						\$220,074					
Rentals and Software Licensing \$4,799,792 \$5,685,293 \$5,381,545 \$5,543,1773 \$5,431,773 \$5,945,325 Postage \$175,720 \$167,743 \$161,420 \$149,486 \$162,592 \$164,948 \$169,000 \$449,782 \$556,819 \$566,509 \$314,182 \$665,526 \$543,100 \$129,000 \$122,784 \$140,674 \$149,039 \$103,349 \$103,349 \$129,558 \$160,000 \$123,784 \$140,674 \$149,039 \$103,349 \$103,349 \$129,558 \$160,000 \$123,784 \$140,674 \$149,039 \$103,349 \$103,349 \$129,558 \$160,000 \$123,784 \$140,674 \$149,039 \$103,349 \$103,349 \$129,558 \$160,000 \$100,000 \$120,	Out of County Travel	\$488,369		\$580,271	\$598,546	\$586,182	\$593,040					
Postage	Repairs And Maintenance	\$3,945,089	\$4,221,904	\$4,366,328	\$4,190,576	\$4,911,497	\$4,968,961					
Telephone	Rentals and Software Licensing	\$4,799,792	\$5,685,293	\$5,381,545		\$5,431,773	\$5,945,325					
Cell Phones         \$123,784         \$140,674         \$149,039         \$103,349         \$103,349         \$129,558           Fiber Optic Lines / Technology Hosting         \$945,443         \$969,221         \$1,088,180         \$965,346         \$1,011,686         \$1,023,522           Utilities - Gardene         \$360,211         \$324,3318         \$1,296,893         \$1,373,593         \$1,266,542         \$1,281,360           Other Purchased Services         \$2,507,938         \$2,619,945         \$3,139,976         \$3,817,879         \$3,702,178         \$32,952,493           Total Purchased Services         \$73,248,172         \$78,542,908         \$83,962,249         \$84,426,636         \$82,864,806         \$89,707,218           Energy Services           Energy Services           Natural & Bottled Gas         \$61,687         \$49,704         \$48,973         \$43,253         \$50,773         \$51,367           Electric         \$7,418,214         \$7,499,854         \$7,736,141         \$8,689,340         \$8,522,561         \$7,843,012           Gasoline / Diesel Fuel         \$11,859,191         \$2,056,209         \$2,060,761         \$9,861,491         \$11,165,566         \$10,920,353         \$10,268,888           Consumable Supplies         \$6,522,695 <td< td=""><td>_</td><td>\$175,720</td><td>\$167,743</td><td>\$161,420</td><td>\$149,486</td><td>\$162,592</td><td>\$164,494</td></td<>	_	\$175,720	\$167,743	\$161,420	\$149,486	\$162,592	\$164,494					
Systolitic   Sys			\$536,819	\$566,509	\$314,182	\$666,526	\$543,100					
Utilities - Water/Sewer         \$1,208,076         \$1,243,318         \$1,296,893         \$1,373,593         \$1,266,542         \$1,281,360           Utilities - Garbage         \$362,311         \$351,523         \$374,778         \$391,909         \$378,015         \$384,829           Other Purchased Services         \$2,507,938         \$2,619,945         \$3,139,976         \$381,7879         \$3,702,178         \$32,958,203           Total Purchased Services         \$73,248,712         \$78,542,908         \$83,962,249         \$84,426,636         \$82,864,806         \$89,707,218           Energy Services           Natural & Bottled Gas         \$61,687         \$49,704         \$48,973         \$43,253         \$50,773         \$51,367           Electric         \$7,418,214         \$7,499,854         \$7,736,141         \$8,689,340         \$8,522,561         \$7,843,012           Gasoline /Diesel Fuel         \$1,859,191         \$2,056,203         \$2,076,377         \$2,432,973         \$2,347,019         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,422,973         \$2,347,019         \$2,374,4719         \$2,422,973         \$2,242,973         \$2,347,019 </td <td>Cell Phones</td> <td>\$123,784</td> <td>\$140,674</td> <td>\$149,039</td> <td>\$103,349</td> <td>\$103,349</td> <td>\$129,558</td>	Cell Phones	\$123,784	\$140,674	\$149,039	\$103,349	\$103,349	\$129,558					
Utilities - Water/Sewer         \$1,208,076         \$1,243,318         \$1,296,893         \$1,373,593         \$1,266,542         \$1,281,360           Utilities - Garbage         \$362,311         \$351,523         \$374,778         \$391,909         \$378,015         \$384,829           Other Purchased Services         \$2,507,938         \$2,619,945         \$3,139,976         \$381,7879         \$3,702,178         \$32,958,203           Total Purchased Services         \$73,248,712         \$78,542,908         \$83,962,249         \$84,426,636         \$82,864,806         \$89,707,218           Energy Services           Natural & Bottled Gas         \$61,687         \$49,704         \$48,973         \$43,253         \$50,773         \$51,367           Electric         \$7,418,214         \$7,499,854         \$7,736,141         \$8,689,340         \$8,522,561         \$7,843,012           Gasoline /Diesel Fuel         \$1,859,191         \$2,056,203         \$2,076,377         \$2,432,973         \$2,347,019         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,374,4719         \$2,422,973         \$2,347,019         \$2,374,4719         \$2,422,973         \$2,242,973         \$2,347,019 </td <td></td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td>		4	4	4	4	4	4					
Utilities - Garbage         \$362,311         \$351,523         \$374,778         \$391,909         \$378,015         \$384,820           Other Purchased Services         \$2,507,938         \$2,619,945         \$3,139,976         \$3,817,879         \$3,702,178         \$3,225,493           Total Purchased Services         \$73,248,712         \$78,542,908         \$83,962,249         \$84,46,636         \$82,664,806         \$89,707,218           Energy Services           Natural & Bottled Gas         \$61,687         \$49,704         \$48,973         \$43,253         \$50,773         \$51,367           Gasoline /Diesel Fuel         \$1,859,191         \$2,056,203         \$2,076,377         \$2,432,973         \$2,347,019         \$2,374,479           Total Energy Services         \$9,339,092         \$9,605,761         \$9,861,491         \$11,165,566         \$10,920,353         \$10,268,858           Materials and Surplies           Consumable Supplies         \$6,526,955         \$6,581,459         \$6,604,981         \$6,357,590         \$6,469,568         \$6,791,125           State Textbooks         \$1,623,929         \$1,220,469         \$2,844,211         \$2,187,433         \$2,729,42         \$3,154,215           Discretionary Instr. Materials         \$767,919         \$796,530<												
Other Purchased Services         \$2,507,938         \$2,619,945         \$3,139,976         \$3,817,879         \$3,702,178         \$3,295,493           Total Purchased Services         \$73,248,712         \$78,542,908         \$83,962,249         \$84,426,636         \$82,864,806         \$89,707,218           Energy Services           Natural & Bottled Gas         \$61,687         \$49,704         \$48,973         \$43,253         \$50,773         \$51,367           Electric         \$7,418,214         \$7,499,854         \$7,736,141         \$8,689,340         \$8,522,561         \$7,843,012           Gasoline /Diesel Fuel         \$1,859,919         \$2,085,203         \$2,076,377         \$2,243,2973         \$2,347,479         \$2,374,479           Total Energy Services         \$9,339,092         \$9,605,761         \$9,861,491         \$11,165,566         \$10,920,353         \$10,268,858           Materials and Supplies           Consumable Supplies         \$6,526,955         \$56,581,459         \$6,604,981         \$6,526,955         \$6,581,459         \$6,604,981         \$6,469,568         \$6,791,125         \$12,204,669         \$2,844,211         \$2,187,473         \$2,672,942         \$3,154,215         \$3,154,215         \$3,154,215         \$3,622         \$71,235         \$77												
Total Purchased Services   \$73,248,712   \$78,542,908   \$83,962,249   \$84,426,636   \$82,864,806   \$89,707,218												
Natural & Bottled Gas												
Natural & Bottlied Gas	Total Purchased Services	\$73,248,712			\$84,426,636	\$82,864,806	\$89,707,218					
Electric   \$7,418,214   \$7,499,854   \$7,736,141   \$8,689,340   \$8,522,561   \$7,843,012   \$6305ine / Diesel Fuel   \$1,859,191   \$2,056,203   \$2,076,377   \$2,432,973   \$2,347,019   \$2,374,479   \$704   Energy Services   \$9,339,092   \$9,605,761   \$9,861,491   \$11,165,566   \$10,920,353   \$10,268,858   \$104   \$10,200,200,200   \$10,200,200												
Casoline / Diesel Fuel												
Spin												
Consumable Supplies   \$6,526,955   \$6,581,459   \$6,604,981   \$6,357,590   \$6,469,568   \$6,791,125   \$1,623,929   \$1,220,469   \$2,844,211   \$2,187,473   \$2,672,942   \$3,154,215   \$2,167,473   \$2,672,942   \$3,154,215   \$2,167,473   \$2,672,942   \$3,154,215   \$2,167,473   \$2,672,942   \$3,154,215   \$2,167,049   \$3,154,215   \$3,100   \$1,000   \$1,007   \$78,464   \$79,338   \$1,207,000   \$71,007   \$78,464   \$79,338   \$1,207,000   \$7,000												
Consumable Supplies         \$6,526,955         \$6,581,459         \$6,604,981         \$6,357,590         \$6,469,568         \$6,791,125           State Textbooks         \$1,623,929         \$1,220,469         \$2,844,211         \$2,187,473         \$2,672,942         \$3,154,215           Discretionary Instr. Materials         \$767,919         \$796,530         \$742,168         \$1,401,075         \$1,282,829         \$1,297,839           Periodicals & Newspapers         \$63,362         \$71,325         \$77,000         \$71,067         \$78,464         \$79,382           Oil & Grease         \$52,441         \$46,773         \$46,861         \$40,271         \$38,615         \$39,067           Repair Parts/Tires & Tubes         \$384,005         \$377,672         \$347,768         \$353,437         \$398,112         \$402,770           Other Materials & Supplies         \$8,327         \$12,162         \$8,593         \$8,593         \$8,865         \$8,969           Total Materials & Supplies         \$9,46,938         \$9,106,390         \$10,671,582         \$10,419,506         \$10,949,395         \$11,773,367           Capital Outlay           New Library Books         \$79,730         \$91,124         \$70,062         \$77,415         \$73,411         \$82,640           Audio Visual	Total Energy Services	\$9,339,092			\$11,165,566	\$10,920,353	\$10,268,858					
State Textbooks   \$1,623,929   \$1,220,469   \$2,844,211   \$2,187,473   \$2,672,942   \$3,154,215												
Discretionary Instr. Materials   \$767,919   \$799,530   \$742,168   \$1,401,075   \$1,282,829   \$1,297,839     Periodicals & Newspapers   \$63,362   \$71,325   \$77,000   \$71,067   \$78,464   \$79,382     Oil & Grease   \$52,441   \$46,773   \$46,861   \$40,271   \$38,615   \$39,067     Repair Parts/Tires & Tubes   \$384,005   \$377,672   \$347,768   \$353,437   \$398,112   \$402,770     Other Materials & Supplies   \$8,327   \$12,162   \$8,593   \$8,593   \$8,865   \$8,969     Total Materials & Supplies   \$9,426,938   \$9,106,390   \$10,671,582   \$10,419,506   \$10,949,395   \$11,773,367												
Periodicals & Newspapers												
Oil & Grease         \$52,441         \$46,773         \$46,861         \$40,271         \$38,615         \$39,067           Repair Parts/Tires & Tubes         \$384,005         \$377,672         \$347,768         \$353,437         \$398,112         \$402,770           Other Materials & Supplies         \$8,327         \$12,162         \$8,593         \$8,593         \$8,865         \$8,969           Total Materials & Supplies         \$946,938         \$9,106,390         \$10,671,582         \$10,419,506         \$10,949,395         \$11,773,367           Capital Outlay           New Library Books         \$79,730         \$91,124         \$70,062         \$77,415         \$73,141         \$82,640           Audio Visual - Not Capitalized         \$12,847         \$2,367         \$13,257         \$13,257         \$5,790         \$5,858           Buildings & Fixed Equipment         \$3,500         \$8,161         \$3,612         \$3,612         \$0         \$3,612           Equipment & Furniture         \$1,333,824         \$1,295,718         \$1,424,778         \$1,091,775         \$1,257,865         \$1,272,582           Computers / Technology Tools         \$359,006         \$452,157         \$500,108         \$373,082         \$480,478         \$486,100           Remodeling & Renovat												
Repair Parts/Tires & Tubes         \$384,005         \$377,672         \$347,768         \$353,437         \$398,112         \$402,770           Other Materials & Supplies         \$8,327         \$12,162         \$8,593         \$8,593         \$8,865         \$8,969           Total Materials & Supplies         \$9,426,938         \$9,106,390         \$10,671,582         \$10,419,506         \$10,949,395         \$11,773,367           Capital Dutlay           New Library Books         \$79,730         \$91,124         \$70,062         \$77,415         \$73,141         \$82,640           Audio Visual - Not Capitalized         \$12,847         \$2,367         \$13,257         \$13,257         \$5,790         \$5,858           Buildings & Fixed Equipment         \$3,500         \$8,161         \$3,612         \$3,612         \$0         \$3,612           Equipment & Furniture         \$1,333,824         \$1,295,718         \$1,424,778         \$1,091,775         \$1,257,865         \$1,272,582           Computers / Technology Tools         \$359,006         \$452,157         \$500,108         \$373,082         \$480,478         \$486,100           Remodeling & Renovations         \$256,478         \$122,432         \$94,865         \$137,971         \$373,651         \$247,100           S	· · ·											
Other Materials & Supplies         \$8,327         \$12,162         \$8,593         \$8,593         \$8,865         \$8,969           Total Materials & Supplies         \$9,426,938         \$9,106,390         \$10,671,582         \$10,419,506         \$10,949,395         \$11,773,367           Capital Outlay           New Library Books         \$79,730         \$91,124         \$70,062         \$77,415         \$73,141         \$82,640           Audio Visual - Not Capitalized         \$12,847         \$2,367         \$13,257         \$13,257         \$5,790         \$5,858           Buildings & Fixed Equipment         \$3,500         \$8,161         \$3,612         \$3,612         \$0         \$3,612           Equipment & Furniture         \$1,333,824         \$1,295,718         \$1,424,778         \$1,091,775         \$1,257,865         \$1,272,582           Computers / Technology Tools         \$359,006         \$452,157         \$500,108         \$373,082         \$480,478         \$486,100           Remodeling & Renovations         \$256,478         \$122,432         \$94,865         \$137,971         \$373,651         \$247,100           Software -Not Capitalized         \$19,593         \$38,657         \$40,022         \$32,049         \$23,231         \$23,503           Total Ca			. ,									
Total Materials & Supplies   \$9,426,938   \$9,106,390   \$10,671,582   \$10,419,506   \$10,949,395   \$11,773,367												
Capital Outlay   September												
New Library Books         \$79,730         \$91,124         \$70,062         \$77,415         \$73,141         \$82,640           Audio Visual - Not Capitalized         \$12,847         \$2,367         \$13,257         \$13,257         \$5,790         \$5,858           Buildings & Fixed Equipment         \$3,500         \$8,161         \$3,612         \$3,612         \$0         \$3,612           Equipment & Furniture         \$1,333,824         \$1,295,718         \$1,424,778         \$1,091,775         \$1,257,865         \$1,272,582           Computers / Technology Tools         \$359,006         \$452,157         \$500,108         \$373,082         \$480,478         \$486,100           Remodeling & Renovations         \$256,478         \$122,432         \$94,865         \$137,971         \$373,651         \$247,100           Software -Not Capitalized         \$19,593         \$38,657         \$40,022         \$32,049         \$23,231         \$23,503           Total Capital Outlay         \$2,064,978         \$2,010,616         \$2,146,704         \$1,729,161         \$2,214,156         \$2,121,395           Other Expenses           Dues and Fees         \$995,378         \$1,232,566         \$1,004,679         \$1,046,799         \$1,424,230         \$1,440,893           Judgments	Total Materials & Supplies	\$9,426,938			\$10,419,506	\$10,949,395	\$11,773,367					
Audio Visual - Not Capitalized         \$12,847         \$2,367         \$13,257         \$13,257         \$5,790         \$5,858           Buildings & Fixed Equipment         \$3,500         \$8,161         \$3,612         \$3,612         \$0         \$3,612           Equipment & Furniture         \$1,333,824         \$1,295,718         \$1,424,778         \$1,091,775         \$1,257,865         \$1,272,582           Computers / Technology Tools         \$359,006         \$452,157         \$500,108         \$373,082         \$480,478         \$486,100           Remodeling & Renovations         \$256,478         \$122,432         \$94,865         \$137,971         \$373,651         \$247,100           Software -Not Capitalized         \$19,593         \$38,657         \$40,022         \$32,049         \$23,231         \$23,503           Total Capital Outlay         \$2,064,978         \$2,010,616         \$2,146,704         \$1,729,161         \$2,214,156         \$2,212,395           Other Expenses           Dues and Fees         \$905,378         \$1,232,566         \$1,004,679         \$1,044,230         \$1,440,893           Judgments         \$9,000         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087												
Buildings & Fixed Equipment         \$3,500         \$8,161         \$3,612         \$3,612         \$0         \$3,612           Equipment & Furniture         \$1,333,824         \$1,295,718         \$1,424,778         \$1,091,775         \$1,257,865         \$1,272,582           Computers / Technology Tools         \$359,006         \$452,157         \$500,108         \$373,082         \$480,478         \$486,100           Remodeling & Renovations         \$256,478         \$122,432         \$94,865         \$137,971         \$373,651         \$247,100           Software -Not Capitalized         \$19,593         \$38,657         \$40,022         \$32,049         \$23,231         \$23,503           Total Capital Outlay         \$2,064,978         \$2,010,616         \$2,146,704         \$1,729,161         \$2,214,156         \$2,121,395           Other Expenses           Dues and Fees         \$905,378         \$1,232,566         \$1,004,679         \$1,424,230         \$1,440,893           Judgments         \$9,000         \$0         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993 <td>New Library Books</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	New Library Books											
Equipment & Furniture         \$1,333,824         \$1,295,718         \$1,424,778         \$1,091,775         \$1,257,865         \$1,272,582           Computers / Technology Tools         \$359,006         \$452,157         \$500,108         \$373,082         \$480,478         \$486,100           Remodeling & Renovations         \$256,478         \$122,432         \$94,865         \$137,971         \$373,651         \$247,100           Software -Not Capitalized         \$19,593         \$38,657         \$40,022         \$32,049         \$23,231         \$23,503           Total Capital Outlay         \$2,064,978         \$2,010,616         \$2,146,704         \$1,729,161         \$2,214,156         \$2,121,395           Other Expenses           Dues and Fees         \$905,378         \$1,232,566         \$1,004,679         \$1,424,230         \$1,440,893           Judgments         \$9,000         \$0         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,041,	·											
Computers / Technology Tools         \$359,006         \$452,157         \$500,108         \$373,082         \$480,478         \$486,100           Remodeling & Renovations         \$256,478         \$122,432         \$94,865         \$137,971         \$373,651         \$247,100           Software -Not Capitalized         \$19,593         \$38,657         \$40,022         \$32,049         \$23,231         \$23,503           Total Capital Outlay         \$2,064,978         \$2,010,616         \$2,146,704         \$1,729,161         \$2,214,156         \$2,121,395           Other Expenses           Dues and Fees         \$905,378         \$1,232,566         \$1,004,679         \$1,004,679         \$1,424,230         \$1,440,893           Judgments         \$9,000         \$0         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,464,448         \$1,486,804						'						
Remodeling & Renovations         \$256,478         \$122,432         \$94,865         \$137,971         \$373,651         \$247,100           Software -Not Capitalized         \$19,593         \$38,657         \$40,022         \$32,049         \$23,231         \$23,503           Total Capital Outlay         \$2,064,978         \$2,010,616         \$2,146,704         \$1,729,161         \$2,214,156         \$2,121,395           Other Expenses           Dues and Fees         \$905,378         \$1,232,566         \$1,004,679         \$1,424,230         \$1,440,893           Judgments         \$9,000         \$0         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,464,448         \$1,486,804	· ·											
Software -Not Capitalized         \$19,593         \$38,657         \$40,022         \$32,049         \$23,231         \$23,503           Total Capital Outlay         \$2,064,978         \$2,010,616         \$2,146,704         \$1,729,161         \$2,214,156         \$2,121,395           Other Expenses           Dues and Fees         \$905,378         \$1,232,566         \$1,004,679         \$1,004,679         \$1,424,230         \$1,440,893           Judgments         \$9,000         \$0         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,464,448         \$1,486,804												
Total Capital Outlay         \$2,064,978         \$2,010,616         \$2,146,704         \$1,729,161         \$2,214,156         \$2,121,395           Other Expenses           Dues and Fees         \$905,378         \$1,232,566         \$1,004,679         \$1,004,679         \$1,424,230         \$1,440,893           Judgments         \$9,000         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,464,448         \$1,486,804				· · · · · · · · · · · · · · · · · · ·								
Other Expenses           Dues and Fees         \$905,378         \$1,232,566         \$1,004,679         \$1,004,679         \$1,424,230         \$1,440,893           Judgments         \$9,000         \$0         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,464,448         \$1,486,804												
Dues and Fees         \$905,378         \$1,232,566         \$1,004,679         \$1,004,679         \$1,424,230         \$1,440,893           Judgments         \$9,000         \$0         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,464,448         \$1,486,804	Total Capital Outlay	\$2,064,978	\$2,010,616	\$2,146,704	\$1,729,161	\$2,214,156	\$2,121,395					
Judgments         \$9,000         \$0         \$0         \$9,000         \$9,000           Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,464,448         \$1,486,804	Other Expenses											
Miscellaneous Expense         \$31,792         \$32,881         \$33,087         \$33,087         \$31,218         \$32,918           Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,041,759         \$1,464,448         \$1,486,804	Dues and Fees	\$905,378	\$1,232,566	\$1,004,679	\$1,004,679	\$1,424,230	\$1,440,893					
Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,041,759         \$1,464,448         \$1,486,804	Judgments	\$9,000	\$0	\$0	\$0	\$9,000	\$9,000					
Field Trips         \$3,870         \$0         \$3,993         \$3,993         \$0         \$3,993           Total Other Expenses         \$950,040         \$1,265,447         \$1,041,759         \$1,041,759         \$1,464,448         \$1,486,804	Miscellaneous Expense	\$31,792	\$32,881	\$33,087	\$33,087	\$31,218	\$32,918					
Total Other Expenses \$950,040 \$1,265,447 \$1,041,759 \$1,041,759 \$1,464,448 \$1,486,804	Field Trips	\$3,870				\$0						
		\$950,040	\$1,265,447			\$1,464,448						
	Total Appropriations by Object	\$95,029,760		\$107,683,785	\$108,782,627		\$115,357,642					

## Comparative Statement of Appropriations by Function For the Fiscal Years of 2015 -16 to 2018-19

	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019
	Actual	Unaudited	Original	Amended	Projected	Preliminary
Appropriations by Function		Actual	Budget	Budget	Actual	Budget
Instruction	\$269,160,114	\$278,734,948	\$294,995,712	\$296,164,821	\$299,854,058	\$311,226,867
Pupil Personnel Services	\$22,581,575	\$23,782,594	\$25,163,051	\$25,184,815	\$24,989,792	\$26,006,417
Instructional Media Services	\$4,520,573	\$3,682,954	\$3,896,731	\$3,896,731	\$6,017,552	\$5,806,408
Instruction and Curriculum Dev	\$2,846,537	\$3,002,833	\$3,177,133	\$3,159,234	\$3,127,438	\$3,182,639
Instructional Staff Training	\$751,884	\$1,005,239	\$1,063,587	\$1,056,891	\$1,349,781	\$1,399,633
Instruction Related Technology	\$4,469,036	\$5,727,479	\$6,059,930	\$5,696,146	\$5,589,935	\$5,883,706
Board of Education	\$583,368	\$729,176	\$771,501	\$1,122,835	\$1,301,790	\$841,214
Legal Services	\$362,211	\$425,189	\$398,787	\$398,787	\$352,454	\$356,577
General Administration	\$1,901,320	\$1,801,722	\$1,909,303	\$1,975,102	\$1,895,229	\$2,819,682
School Administration	\$18,107,395	\$18,264,836	\$19,325,017	\$19,345,017	\$20,395,183	\$21,101,318
Facilities Acquisition & Construction	\$38,960	\$60,182	\$63,675	\$29,981	\$208,379	\$117,960
Fiscal Services	\$1,991,920	\$2,144,985	\$2,269,490	\$1,980,267	\$2,003,395	\$2,079,943
Food Services	\$51,209	\$48,601	\$51,422	\$106,421	\$89,656	\$44,379
Central Services	\$5,645,247	\$5,770,242	\$6,105,175	\$5,996,873	\$6,245,477	\$6,310,512
Pupil Transportation	\$15,502,233	\$15,556,478	\$16,459,452	\$16,447,381	\$15,956,124	\$16,497,850
Operation of Plant	\$33,509,506	\$33,557,951	\$35,505,818	\$36,405,818	\$36,033,264	\$37,200,781
Maintenance of Plant	\$14,813,050	\$15,807,393	\$16,724,932	\$16,226,923	\$15,704,444	\$16,673,492
Administrative Technology Services	\$3,657,997	\$3,171,796	\$3,355,903	\$3,271,180	\$2,579,137	\$3,021,909
Community Services	\$2,568,075	\$2,744,526	\$2,903,831	\$2,903,831	\$2,987,943	\$2,850,910
Transfers to Other Funds	\$577,910	\$577,910	\$577,910	\$577,910	\$577,910	\$0
Total	\$403,640,120	\$416,597,034	\$440,778,360	\$441,946,964	\$447,258,941	\$463,422,197



#### **Definitions of Graph Categories**

School Direct costs are a compilation of the functions: Instruction, Pupil Personnel Services, Instructional Media Services, Instructional Technology Services, and

Community Services

School Support costs are a compilation of the functions: Instruction and Curriculum Development, Instructional Staff Training, School Administration, Transportation, Operation of Plant, Food Service and Transfers to other funds.

District Support Services are a compilation of the functions: Administrative Technology Services, Fiscal Services, Central Services, and Maintenance of Plant.

District Administration Services are a compilation of the functions: Board of Education, Legal Services, and General Administration.