Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Special Called Session
May 4, 2020 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call
II. **Approval of the Agenda
III. **Approval of the FY 20-21 Amended Budget

**Hamilton County Schools**

**Proposed Revenues Summary**

**Fiscal Year 2021**

| Revenue Source | FY 2017 | FY 2018 | FY 2019 | Budget FY 2020 | Amended Budget FY 2020 | Proposed FY 2021 | Prop FY 21 vs Amend Bud FY 20 | Prop FY 21 vs Amend Bud FY 20 |
|---|---|---|---|---|---|---|---|---|
| Local Taxes | $210,265,260 | $221,007,686 | $227,934,822 | $230,600,000 | $ 233,600,000 | $233,600,000 | $ - | 0.00% |
| Licenses & Permits | $ 12,787 | $ 12,274 | $ 11,847 | $ 12,000 | $ 12,000 | $ 12,000 | $ - | 0.00% |
| Charges for Current Services | $ 578,502 | $ 546,247 | $ 659,967 | $ 543,000 | $ 543,000 | $ 543,000 | $ - | 0.00% |
| Other Local Revenues | $ 2,971,500 | $ 8,085,434 | $ 4,970,090 | $ 3,000,000 | $ 3,000,000 | $ 3,000,000 | $ - | 0.00% |
| State Education Funds | $153,300,961 | $160,213,101 | $166,926,902 | $173,710,000 | $ 173,895,320 | $179,310,000 | $ 5,414,680 | 3.12% |
| Federal Funds Received Through State | $ 170,412 | $ 90,442 | $ 88,049 | $ 100,000 | $ 100,000 | $ 100,000 | $ - | 0.00% |
| Direct Federal Revenues | $ 976,127 | $ 953,054 | $ 964,539 | $ 750,000 | $ 750,000 | $ 950,000 | $ 200,000 | 26.67% |
| Other Sources | $ 1,209,318 | $ 1,410,203 | $ 1,391,024 | $ 1,285,000 | $ 1,285,000 | $ 1,285,000 | $ - | 0.00% |
| Total Revenues & Other Sources | $369,484,867 | $392,318,441 | $402,947,240 | $410,000,000 | $ 413,185,320 | $418,800,000 | $ 5,614,680 | 1.37% |
| Use of Fund Balance | $ - | $ - | $ - | $ 8,000,000 | $ 8,000,000 | $ - | $ (8,000,000) | -100.00% |
| Additional Revenue Required | | | | | | | | |
| Total Available Funds | $369,484,867 | $392,318,441 | $402,947,240 | $418,000,000 | $ 421,185,320 | $418,800,000 | $ (2,385,320) | -0.57% |

**Hamilton County Schools**

**Proposed Revenues Detail**

**Fiscal Year 2021**

| Revenue Source | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Budget FY 2020 | Amended Budget FY 2020 | Proposed FY 2021 | Prop FY 21 vs Bud FY 20 | Prop FY 21 vs Bud FY 20 |
|---|---|---|---|---|---|---|---|---|
| **Local Taxes** | | | | | | | | |
| Current Property Tax | $115,626,837 | $118,339,441 | $120,479,004 | $123,000,000 | $ 124,200,000 | $126,000,000 | $ 1,800,000 | 1.46% |
| Prior Year Trustee | $ 2,314,132 | $ 1,920,690 | $ 1,652,163 | $ 2,500,000 | $ 2,500,000 | $ 2,500,000 | $ - | 0.00% |
| Prior Year C&M | $ 1,990,743 | $ 1,867,702 | $ 1,819,063 | $ 2,100,000 | $ 2,100,000 | $ 2,100,000 | $ - | 0.00% |
| I&P Trustee | $ 602,607 | $ 466,888 | $ 487,749 | $ 450,000 | $ 450,000 | $ 450,000 | $ - | 0.00% |
| I&P Clerk and Master | $ 744,781 | $ 726,449 | $ 681,013 | $ 700,000 | $ 700,000 | $ 700,000 | $ - | 0.00% |
| In Lieu of Tax - EPB | $ 6,215,631 | $ 6,561,915 | $ 6,796,177 | $ 6,500,000 | $ 6,500,000 | $ 6,500,000 | $ - | 0.00% |
| In Lieu of Tax - Local Utilities | $ 4,534,657 | $ 4,093,896 | $ 4,138,900 | $ 4,600,000 | $ 4,600,000 | $ 4,600,000 | $ - | 0.00% |
| In Lieu of Tax - Other | $ 5,584,923 | $ 8,346,168 | $ 8,858,246 | $ 9,000,000 | $ 9,000,000 | $ 9,000,000 | $ - | 0.00% |
| Local Sales Tax | $ 70,882,907 | $ 76,601,434 | $ 81,221,308 | $ 80,000,000 | $ 81,800,000 | $ 80,000,000 | $ (1,800,000) | -2.25% |
| Mixed Drink Tax | $ 1,745,626 | $ 1,723,852 | $ 1,799,092 | $ 1,700,000 | $ 1,700,000 | $ 1,700,000 | $ - | 0.00% |
| Telecommunications Tax | $ 22,416 | $ 359,251 | $ 2,107 | $ 50,000 | $ 50,000 | $ 50,000 | $ - | 0.00% |
| **Total Local Taxes** | **$210,265,260** | **$221,007,686** | **$227,934,822** | **$230,600,000** | **$ 233,600,000** | **$233,600,000** | **$ -** | **0.00%** |
| **Licenses & Permits** | | | | | | | | |
| Marriage License | $ 12,787 | $ 12,274 | $ 11,847 | $ 12,000 | $ 12,000 | $ 12,000 | $ - | 0.00% |
| **Total Licenses & Permits** | **$ 12,787** | **$ 12,274** | **$ 11,847** | **$ 12,000** | **$ 12,000** | **$ 12,000** | **$ -** | **0.00%** |
| **Charges for Current Services** | | | | | | | | |
| Tuition - Out of State | $ 16,624 | $ 9,294 | $ - | $ - | $ - | $ - | $ - | 0.00% |
| Tuition - Other | $ 60,720 | $ 50,167 | $ 25,244 | $ 50,000 | $ 50,000 | $ 50,000 | $ - | 0.00% |
| Charter School Fees | $ - | $ - | $ 156,321 | $ 193,000 | $ 193,000 | $ 175,000 | $ (18,000) | -9.33% |
| SACC Day Care Fees | $ 276,127 | $ 199,891 | $ 187,865 | $ - | $ - | $ 18,000 | $ 18,000 | 0.00% |
| Pay Supplements | $ 225,031 | $ 286,895 | $ 290,537 | $ 300,000 | $ 300,000 | $ 300,000 | $ - | 0.00% |
| **Total Charges for Current Services** | **$ 578,502** | **$ 546,247** | **$ 659,967** | **$ 543,000** | **$ 543,000** | **$ 543,000** | **$ -** | **0.00%** |
| **Other Local Revenues** | | | | | | | | |
| Interest Income | $ 951,777 | $ 1,860,817 | $ 2,906,327 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ - | 0.00% |
| Recovery - other | $ 1,972,955 | $ 1,980,164 | $ 2,053,101 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 | $ - | 0.00% |
| Sale of Property | $ 25,507 | $ 4,240,476 | $ - | $ - | $ - | $ - | $ - | 0.00% |
| Contributions/Gifts | $ 1,054 | $ 1,363 | $ 1,447 | $ - | $ - | $ - | $ - | 0.00% |
| Other Local Revenue | $ 20,207 | $ 2,614 | $ 9,215 | $ - | $ - | $ - | $ - | 0.00% |
| **Total Other Local Revenues** | **$ 2,971,500** | **$ 8,085,434** | **$ 4,970,090** | **$ 3,000,000** | **$ 3,000,000** | **$ 3,000,000** | **$ -** | **0.00%** |

**Hamilton County Schools**
**Proposed Revenues Detail**
**Fiscal Year 2021**

| Revenue Source | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Budget FY 2020 | Amended Budget FY 2020 | Proposed FY 2021 | Prop FY 21 vs Bud FY 20 | Prop FY 21 vs Bud FY 20 |
|---|---|---|---|---|---|---|---|---|
| **State Education Funds** | | | | | | | | |
| Basic Education Program (BEP) | $ 149,789,191 | $ 156,676,887 | $ 163,572,375 | $ 169,710,000 | $ 169,710,000 | $ 175,100,000 | $ 5,390,000 | 3.18% |
| Pre-K Lottery | $ 2,675,517 | $ 2,775,202 | $ 2,716,629 | $ 2,675,000 | $ 2,789,556 | $ 2,800,000 | $ 10,444 | 0.39% |
| Other State Funding | $ 123,636 | $ 114,579 | $ 112,273 | $ 600,000 | $ 670,764 | $ 685,000 | $ 14,236 | 2.37% |
| Career Ladder Program | $ 712,617 | $ 646,433 | $ 525,625 | $ 725,000 | $ 725,000 | $ 725,000 | $ - | 0.00% |
| **Total State Education Funds** | **$ 153,300,961** | **$ 160,213,101** | **$ 166,926,902** | **$ 173,710,000** | **$ 173,895,320** | **$ 179,310,000** | **$ 5,414,680** | **3.12%** |
| **Federal Funds Received Through State** | | | | | | | | |
| Education Handicapped | $ 170,412 | $ 90,442 | $ 88,049 | $ 100,000 | $ 100,000 | $ 100,000 | $ - | 0.00% |
| **Total Federal Funds Received Through State** | **$ 170,412** | **$ 90,442** | **$ 88,049** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ -** | **0.00%** |
| **Direct Federal Revenues** | | | | | | | | |
| Operations & Maintenance | $ 16,490 | $ 16,392 | $ 5,026 | $ - | $ - | $ - | $ - | 0.00% |
| ROTC Reimbursement | $ 959,637 | $ 936,662 | $ 959,513 | $ 750,000 | $ 750,000 | $ 950,000 | $ 200,000 | 26.67% |
| **Total Direct Federal Revenues** | **$ 976,127** | **$ 953,054** | **$ 964,539** | **$ 750,000** | **$ 750,000** | **$ 950,000** | **$ 200,000** | **26.67%** |
| **Other Sources** | | | | | | | | |
| Operating Transfers | $ 1,209,318 | $ 1,285,624 | $ 1,386,298 | $ 1,285,000 | $ 1,285,000 | $ 1,285,000 | $ - | 0.00% |
| Vocational Equipment | $ - | $ 124,579 | $ 4,726 | $ - | $ - | $ - | $ - | 0.00% |
| **Total Other Sources** | **$ 1,209,318** | **$ 1,410,203** | **$ 1,391,024** | **$ 1,285,000** | **$ 1,285,000** | **$ 1,285,000** | **$ -** | **0.00%** |
| **Total Revenues & Other Sources** | **$ 369,484,867** | **$ 392,318,441** | **$ 402,947,240** | **$ 410,000,000** | **$ 413,185,320** | **$ 418,800,000** | **$ 5,614,680** | **1.37%** |
| Use of Fund Balance | $ - | $ - | $ - | $ 8,000,000 | $ 8,000,000 | $ - | $ (8,000,000) | -100.00% |
| **Total Available Funds** | **$ 369,484,867** | **$ 392,318,441** | **$ 402,947,240** | **$ 418,000,000** | **$ 421,185,320** | **$ 418,800,000** | **$ (2,385,320)** | **-0.57%** |

| Hamilton County Schools<br>General Purpose Budget Reconciliation<br>Fiscal Year 2021 | | |
|---|---|---|
| | **Positions** | **Budget** |
| FY 20 Adopted General Purpose Budget | 4,572.50 | $ 410,000,000 |
| FY 20 Salary Increase 2.5% (February 2020) | - | $ 3,000,000 |
| FY 20 State Program Amendments | - | $ 185,320 |
| | | |
| FY 20 Amended General Purpose Budget | 4,572.50 | $ 413,185,320 |
| | | |
| Salary Increase February 2020 (Additional Cost to Annualize) | - | $ 3,800,000 |
| | | |
| Charter Schools Increase | - | $ 1,000,000 |
| Classified Classroom Support Minimum Pay $12 per Hour | - | $ 150,000 |
| Custodial Contract Increase | - | $ 185,000 |
| East Hamilton Middle School | 2.00 | $ 150,000 |
| ESL Teachers | 5.00 | $ 300,000 |
| Howard Connect Academy Teachers (New Grade Level) | 7.00 | $ 420,000 |
| Literacy Resources - Intervention | - | $ 920,000 |
| School Allocations (Prior Year Utilized Fund Balance) | - | $ 1,000,000 |
| School Security Officers (Approved FY 20) | 6.00 | $ 250,000 |
| Teacher Devices | - | $ 650,000 |
| Transportation Contract Increase | - | $ 545,000 |
| **Transfer to Unassigned Fund Balance** | **-** | **$ 2,800,000** |
| | | |
| Employer Healthcare Savings | - | $ (4,000,000) |
| Other Budget Cuts | (2.50) | $ (2,555,320) |
| | | |
| **FY 21 Proposed General Purpose Budget** | **4,590.00** | **$ 418,800,000** |

| *Focus Area* | FY 20 Amended Positions | FY 20 Amended Budget | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|
| Accelerating Student Achievement | 4,130.50 | $ 232,332,841 | 56.23% | 4,154.00 | $ 232,361,785 | 55.48% |
| Efficient & Effective Operations | 231.50 | $ 63,768,236 | 15.43% | 214.00 | $ 69,702,180 | 16.64% |
| Engaged Community | 15.00 | $ 1,054,332 | 0.26% | 14.00 | $ 945,823 | 0.23% |
| Future Ready Students | 146.00 | $ 9,383,716 | 2.27% | 151.00 | $ 10,181,887 | 2.43% |
| Great Teachers & Leaders | 49.00 | $ 88,569,910 | 21.44% | 57.00 | $ 86,505,632 | 20.66% |
| Mandated | - | $ 18,076,285 | 4.37% | - | $ 19,102,693 | 4.56% |
| **Grand Total** | **4,572.00** | **$ 413,185,320** | **100.00%** | **4,590.00** | **$ 418,800,000** | **100.00%** |

| *Function* | *Major Functions* | FY 20 Amended Positions | FY 20 Amended Budget | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 2,748.00 | $205,622,140 | 49.77% | 2,824.20 | $210,173,375 | 50.18% |
| 71200 | Special Education Instructional Program | 613.90 | $ 41,073,850 | 9.94% | 593.30 | $ 39,600,165 | 9.46% |
| 71300 | Vocational Education Instructional Program | 110.00 | $ 8,761,620 | 2.12% | 114.00 | $ 9,308,965 | 2.22% |
| 72110 | Instructional Support Services - Attendance | 39.00 | $ 2,686,491 | 0.65% | 34.00 | $ 2,777,942 | 0.66% |
| 72120 | Instructional Support Services - Health Services | 85.00 | $ 4,710,351 | 1.14% | 84.50 | $ 4,841,915 | 1.16% |
| 72130 | Instructional Support Services - Other Student Support | 153.60 | $ 13,667,993 | 3.31% | 138.00 | $ 11,364,146 | 2.71% |
| 72210 | Regular Education Instructional Support | 110.50 | $ 12,344,912 | 2.99% | 110.00 | $ 11,870,000 | 2.83% |
| 72220 | Special Education Instructional Support | 38.00 | $ 3,319,343 | 0.80% | 38.00 | $ 3,662,430 | 0.87% |
| 72230 | Vocational Education Instructional Support | 2.00 | $ 243,320 | 0.06% | 2.00 | $ 250,818 | 0.06% |
| 72250 | Educational Technology | 38.00 | $ 4,568,312 | 1.11% | 37.00 | $ 6,136,632 | 1.47% |
| 72310 | Board of Education | 10.00 | $ 6,197,580 | 1.50% | 10.00 | $ 6,133,934 | 1.46% |
| 72320 | Office of the Director of Schools | 18.00 | $ 2,252,145 | 0.55% | 21.00 | $ 2,025,323 | 0.48% |
| 72410 | Office of the Principal | 336.00 | $ 27,957,848 | 6.77% | 336.00 | $ 26,171,970 | 6.25% |
| 72510 | Fiscal Services | 35.00 | $ 3,306,129 | 0.80% | 36.50 | $ 3,329,790 | 0.80% |
| 72520 | Human Resources | 18.00 | $ 1,827,605 | 0.44% | 18.50 | $ 2,115,719 | 0.51% |
| 72610 | Operation of Plant | 13.00 | $ 25,600,767 | 6.20% | 13.00 | $ 25,877,637 | 6.18% |
| 72620 | Maintenance of Plant | 89.00 | $ 9,337,425 | 2.26% | 89.00 | $ 9,401,355 | 2.24% |
| 72710 | Transportation | 58.50 | $ 18,927,428 | 4.58% | 34.50 | $ 19,474,601 | 4.65% |
| 72810 | Central and Other | 2.00 | $ 385,002 | 0.09% | 3.00 | $ 417,870 | 0.10% |
| 73300 | Community Services | 7.00 | $ 457,731 | 0.11% | 7.00 | $ 528,681 | 0.13% |
| 73400 | Early Childhood Education | 47.50 | $ 2,911,806 | 0.70% | 46.50 | $ 2,509,039 | 0.60% |
| 76100 | Regular Capital Outlay | - | $ 197,000 | 0.05% | - | $ 200,000 | 0.05% |
| 99991 | Transfer to Capital Maintenance | - | $ 3,000,000 | 0.73% | - | $ 3,000,000 | 0.72% |
| 99992 | Transfer to Charter Schools | - | $ 12,853,522 | 3.11% | - | $ 13,852,693 | 3.31% |
| 99993 | Transfer to County Debt Service | - | $ 975,000 | 0.24% | - | $ 975,000 | 0.23% |
| 99994 | Transfer to Unassigned Fund Balance | - | $ - | 0.00% | - | $ 2,800,000 | 0.67% |
| **Grand Total** | | **4,572.00** | **$413,185,320** | **100.00%** | **4,590.00** | **$418,800,000** | **100.00%** |

| *Organization* | FY 20 Amended Positions | FY 20 Amended Budget | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|
| Accountability & Research | 9.00 | $ 2,022,402 | 0.49% | 9.00 | $ 2,039,275 | 0.49% |
| Accounting & Budgeting | 21.00 | $ 2,237,347 | 0.54% | 21.00 | $ 1,993,093 | 0.48% |
| Alternative Schools | 44.00 | $ 2,739,821 | 0.66% | 42.00 | $ 2,484,953 | 0.59% |
| Board of Education | 9.00 | $ 534,887 | 0.13% | 9.00 | $ 516,837 | 0.12% |
| Capital Outlay | - | $ 197,000 | 0.05% | - | $ 200,000 | 0.05% |
| Career Ladder Program | - | $ 717,731 | 0.17% | - | $ 717,731 | 0.17% |
| Centralized Operations | - | $ 35,000 | 0.01% | - | $ 1,082,750 | 0.26% |
| Charter Schools | - | $ 12,853,522 | 3.11% | - | $ 13,852,693 | 3.31% |
| Chief Equity Officer | 38.50 | $ 2,664,257 | 0.64% | 38.00 | $ 2,939,985 | 0.70% |
| Chief of Innovation & Choice | 1.00 | $ 257,000 | 0.06% | 5.00 | $ 698,629 | 0.17% |
| Chief of Staff | 3.00 | $ 279,456 | 0.07% | 3.00 | $ 294,544 | 0.07% |
| Chief Operations Officer | 3.00 | $ 1,147,086 | 0.28% | 9.00 | $ 1,167,471 | 0.28% |
| Chief Schools Officer | 20.50 | $ 3,807,214 | 0.92% | 16.50 | $ 3,170,010 | 0.76% |
| Chief Talent Officer | 19.00 | $ 1,985,131 | 0.48% | 19.50 | $ 2,235,563 | 0.53% |
| Communications & Public Relations | 6.00 | $ 568,123 | 0.14% | 5.00 | $ 380,989 | 0.09% |
| Coordinated School Health Grant | 2.00 | $ 180,000 | 0.04% | 2.00 | $ 177,511 | 0.04% |
| County Debt Service | - | $ 975,000 | 0.24% | - | $ 975,000 | 0.23% |
| Custodial | - | $ 10,966,786 | 2.65% | - | $ 11,150,000 | 2.66% |
| Early Childhood Education | 47.50 | $ 2,911,806 | 0.70% | 46.50 | $ 2,509,039 | 0.60% |
| Early Postsecondary | 1.00 | $ 100,000 | 0.02% | 1.00 | $ 127,898 | 0.03% |
| Elementary Schools | 1,988.63 | $ 118,402,410 | 28.66% | 2,023.10 | $ 123,166,159 | 29.41% |
| Employee Benefits | 4.00 | $ 41,552,910 | 10.06% | 4.50 | $ 37,830,446 | 9.03% |
| Exceptional Education | 140.50 | $ 11,115,107 | 2.69% | 63.50 | $ 8,183,522 | 1.95% |
| Family & Community Engagement | 5.00 | $ 309,060 | 0.07% | 5.00 | $ 382,864 | 0.09% |
| Family Resource Center Grant | 1.00 | $ 59,224 | 0.01% | 1.00 | $ 59,196 | 0.01% |
| General Insurance | - | $ 2,738,090 | 0.66% | - | $ 2,678,090 | 0.64% |
| Health Services | 83.00 | $ 3,761,484 | 0.91% | 82.50 | $ 3,899,011 | 0.93% |
| Information Technology | 14.00 | $ 2,914,567 | 0.71% | 14.00 | $ 4,428,406 | 1.06% |
| Mail Operations | 4.00 | $ 246,679 | 0.06% | 4.00 | $ 249,053 | 0.06% |
| Maintenance | 90.00 | $ 23,623,726 | 5.72% | 90.00 | $ 23,721,956 | 5.66% |
| Middle/High Schools | 1,893.37 | $ 124,155,218 | 30.05% | 1,980.90 | $ 129,882,808 | 31.01% |
| Printing | 1.00 | $ 105,668 | 0.03% | 2.00 | $ 145,499 | 0.03% |
| Projected Salary Increase | 4.50 | $ 3,648,048 | 0.88% | - | $ (2,464,490) | -0.59% |
| Purchasing | 13.00 | $ 908,098 | 0.22% | 13.00 | $ 958,712 | 0.23% |
| Risk Management | 1.00 | $ 113,912 | 0.03% | 1.00 | $ 126,479 | 0.03% |
| Safe Schools Grant | 0.50 | $ 346,000 | 0.08% | - | $ 322,885 | 0.08% |
| School Instructional Allocations | - | $ 2,184,926 | 0.53% | - | $ 2,384,926 | 0.57% |
| Staff Development Center | - | $ 440,107 | 0.11% | - | $ 631,100 | 0.15% |
| Student Records Management | 1.50 | $ 70,482 | 0.02% | 1.50 | $ 72,313 | 0.02% |
| Student Technology | 26.00 | $ 1,922,144 | 0.47% | 25.00 | $ 1,935,502 | 0.46% |
| Superintendent | 4.00 | $ 576,768 | 0.14% | 4.00 | $ 587,424 | 0.14% |
| Teacher Residency Program | 1.00 | $ 205,936 | 0.05% | 1.00 | $ 207,692 | 0.05% |
| Telecommunications | 3.00 | $ 830,753 | 0.20% | 3.00 | $ 852,360 | 0.20% |
| Textbooks | 2.00 | $ 2,103,336 | 0.51% | 2.00 | $ 2,826,439 | 0.67% |
| Transfer to Unassigned Fund Balance | - | $ - | 0.00% | - | $ 2,800,000 | 0.67% |
| Transportation | 58.50 | $ 18,804,908 | 4.55% | 34.50 | $ 19,351,081 | 4.62% |
| Trustee's Commission | - | $ 3,800,663 | 0.92% | - | $ 3,800,000 | 0.91% |
| Vocational Education | 2.00 | $ 736,407 | 0.18% | 2.00 | $ 732,168 | 0.17% |
| Warehouse | 6.00 | $ 329,120 | 0.08% | 6.00 | $ 334,428 | 0.08% |
| **Grand Total** | **4,572.00** | **$ 413,185,320** | **100.00%** | **4,590.00** | **$ 418,800,000** | **100.00%** |

| *Object* | FY 20 Amended Positions | FY 20 Amended Budget | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|
| Accountant | 3.00 | $ 250,032 | 0.06% | 2.00 | $ 73,369 | 0.02% |
| Asbestos Removal | - | $ 89,292 | 0.02% | - | $ 90,000 | 0.02% |
| Assistant Principal | 92.50 | $ 7,531,398 | 1.82% | 93.50 | $ 8,133,262 | 1.94% |
| Attendance Specialists | 9.00 | $ 397,059 | 0.10% | 9.00 | $ 703,505 | 0.17% |
| Audiologist | 2.50 | $ 150,645 | 0.04% | 2.00 | $ 136,883 | 0.03% |
| Auditor | 1.00 | $ 79,207 | 0.02% | 1.00 | $ 86,903 | 0.02% |
| Board Member | 9.00 | $ 110,949 | 0.03% | 9.00 | $ 92,899 | 0.02% |
| Bookkeeper | 45.50 | $ 1,579,544 | 0.38% | 44.50 | $ 1,700,367 | 0.41% |
| Career Ladder Program | - | $ 592,760 | 0.14% | - | $ 592,760 | 0.14% |
| Chief | 8.00 | $ 1,047,876 | 0.25% | 8.00 | $ 1,058,360 | 0.25% |
| Clerical Personnel - Business | 51.50 | $ 2,628,868 | 0.64% | 54.50 | $ 2,898,609 | 0.69% |
| Clerical personnel - Education | 23.00 | $ 1,333,179 | 0.32% | 24.00 | $ 1,382,753 | 0.33% |
| Clerical Personnel - Schools | 2.00 | $ 115,564 | 0.03% | 2.00 | $ 74,180 | 0.02% |
| Consultant | - | $ 83,000 | 0.02% | - | $ 133,000 | 0.03% |
| Contract Custodial | - | $ 10,966,786 | 2.65% | - | $ 11,150,000 | 2.66% |
| Contract Driver | 49.00 | $ 899,582 | 0.22% | 25.00 | $ 786,240 | 0.19% |
| Contract Legal Services | - | $ 383,115 | 0.09% | - | $ 383,115 | 0.09% |
| Contract Nurse | 6.50 | $ 342,257 | 0.08% | 6.50 | $ 342,257 | 0.08% |
| Contract Personnel | 1.00 | $ 131,800 | 0.03% | - | $ 70,000 | 0.02% |
| Contract Printing | - | $ 43,860 | 0.01% | - | $ 53,000 | 0.01% |
| Contract Special Education Services | - | $ 3,172,172 | 0.77% | - | $ 3,170,000 | 0.76% |
| Contract Substitutes | - | $ - | 0.00% | - | $ 2,000,000 | 0.48% |
| Contract Transportation Public Carrier | - | $ 13,346,123 | 3.23% | - | $ 13,311,200 | 3.18% |
| Contract Transportation Vehicle Owner | - | $ 3,633,441 | 0.88% | - | $ 4,100,000 | 0.98% |
| Coordinator - Business | 7.00 | $ 559,622 | 0.14% | 5.00 | $ 440,746 | 0.11% |
| Coordinator - Education | 6.00 | $ 580,978 | 0.14% | 6.00 | $ 595,405 | 0.14% |
| Coordinator - Schools | 2.00 | $ 192,124 | 0.05% | 3.00 | $ 293,891 | 0.07% |
| Copier Lease/Maintenance | - | $ 200,200 | 0.05% | - | $ 991,000 | 0.24% |
| Dataline Communications | - | $ 560,100 | 0.14% | - | $ 559,500 | 0.13% |
| Digital Learning | - | $ 200,000 | 0.05% | - | $ 200,000 | 0.05% |
| Director | 18.00 | $ 2,143,208 | 0.52% | 16.00 | $ 1,930,373 | 0.46% |
| Disposal Fees | - | $ 546,550 | 0.13% | - | $ 515,000 | 0.12% |
| Dues & Memberships | - | $ 144,069 | 0.03% | - | $ 155,969 | 0.04% |
| Early Childhood Education | 47.50 | $ 2,911,806 | 0.70% | 46.50 | $ 2,509,039 | 0.60% |
| Educational Assistant | 123.70 | $ 3,170,122 | 0.77% | 133.10 | $ 2,878,467 | 0.69% |
| Educational Assistant - Special Education | 199.00 | $ 5,001,018 | 1.21% | 186.00 | $ 3,855,314 | 0.92% |
| Electricity Utility | - | $ 8,286,961 | 2.01% | - | $ 8,300,000 | 1.98% |
| Employer Dental Insurance | - | $ 1,424,108 | 0.34% | - | $ 1,424,095 | 0.34% |
| Employer Life Insurance | - | $ 287,873 | 0.07% | - | $ 287,329 | 0.07% |
| Employer Long Term Disability | - | $ 455,271 | 0.11% | - | $ 466,740 | 0.11% |
| Employer Medical Insurance | - | $ 38,591,683 | 9.34% | - | $ 34,799,169 | 8.31% |
| Employer Medicare | - | $ 3,335,816 | 0.81% | - | $ 3,330,121 | 0.80% |
| Employer Social Security | - | $ 13,105,296 | 3.17% | - | $ 13,082,908 | 3.12% |
| Employer Unemployment Insurance | - | $ 488,862 | 0.12% | - | $ 488,854 | 0.12% |
| Equipment | - | $ 856,423 | 0.21% | - | $ 1,886,269 | 0.45% |

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|---|---|---|---|---|---|---|
| Evaluation & Testing | - | $ 219,030 | 0.05% | - | $ 223,337 | 0.05% |
| Family Resource Center Personnel | 1.00 | $ 41,940 | 0.01% | 1.00 | $ 42,292 | 0.01% |
| Fuel - Gasoline | - | $ 232,400 | 0.06% | - | $ 229,500 | 0.05% |
| Fuel - Oil | - | $ 75,000 | 0.02% | - | $ 50,000 | 0.01% |
| General Assistant | 92.00 | $ 2,209,528 | 0.53% | 72.50 | $ 1,593,858 | 0.38% |
| Hardware/Software | - | $ 3,068,529 | 0.74% | - | $ 3,913,077 | 0.93% |
| Health Services Personnel | 9.50 | $ 349,264 | 0.08% | 9.00 | $ 335,345 | 0.08% |
| Information Technology Personnel | 14.00 | $ 897,446 | 0.22% | 14.00 | $ 955,714 | 0.23% |
| Instructional Coach | 28.00 | $ 1,768,138 | 0.43% | 35.00 | $ 2,155,759 | 0.51% |
| Instructional Computer Technicians | 25.00 | $ 1,109,182 | 0.27% | 25.00 | $ 926,700 | 0.22% |
| Insurance | - | $ 1,620,590 | 0.39% | - | $ 1,620,590 | 0.39% |
| Interpreter | 20.00 | $ 710,639 | 0.17% | 18.00 | $ 585,390 | 0.14% |
| Lead/Radon Testing | - | $ 50,000 | 0.01% | - | $ 180,000 | 0.04% |
| Librarian | 71.00 | $ 4,118,692 | 1.00% | 71.00 | $ 4,330,987 | 1.03% |
| Maintenance & Repairs | - | $ 1,779,174 | 0.43% | - | $ 1,709,386 | 0.41% |
| Maintenance Personnel | 89.00 | $ 4,767,207 | 1.15% | 89.00 | $ 4,897,481 | 1.17% |
| Mobile Device Stipends | - | $ 72,500 | 0.02% | - | $ 72,500 | 0.02% |
| Natural Gas Utility | - | $ 1,539,730 | 0.37% | - | $ 1,400,000 | 0.33% |
| Nurse | 69.00 | $ 2,474,568 | 0.60% | 69.00 | $ 2,609,997 | 0.62% |
| Office Supplies | - | $ 108,012 | 0.03% | - | $ 99,400 | 0.02% |
| OJI Claims Management Fees | - | $ 1,060,000 | 0.26% | - | $ 1,000,000 | 0.24% |
| Other Charges | - | $ 315,293 | 0.08% | - | $ 406,090 | 0.10% |
| Other Contracted Services | - | $ 1,668,248 | 0.40% | - | $ 1,576,645 | 0.38% |
| Other Salaries - Business | 4.00 | $ 269,227 | 0.07% | 5.00 | $ 249,695 | 0.06% |
| Other Salaries - Education | 14.50 | $ 983,395 | 0.24% | 14.00 | $ 869,205 | 0.21% |
| Other Salaries - Schools | 32.50 | $ 1,640,757 | 0.40% | 28.00 | $ 1,188,703 | 0.28% |
| Other Supplies & Materials | - | $ 354,880 | 0.09% | - | $ 466,130 | 0.11% |
| Postage | - | $ 50,000 | 0.01% | - | $ 42,000 | 0.01% |
| Principal | 73.00 | $ 7,110,702 | 1.72% | 71.00 | $ 7,115,126 | 1.70% |
| Psychologist | 26.00 | $ 1,500,918 | 0.36% | 26.00 | $ 1,580,746 | 0.38% |
| Rentals | - | $ 111,500 | 0.03% | - | $ 111,500 | 0.03% |
| ROTC Instructor | 30.00 | $ 2,336,153 | 0.57% | 30.00 | $ 2,445,043 | 0.58% |
| Safety & Compliance Officer | 1.00 | $ 56,726 | 0.01% | 1.00 | $ 60,235 | 0.01% |
| School Counselor | 111.10 | $ 6,571,162 | 1.59% | 111.50 | $ 6,488,099 | 1.55% |
| School Instructional Supplies | - | $ 2,852,833 | 0.69% | - | $ 3,112,833 | 0.74% |
| School Resource Officers | - | $ 192,650 | 0.05% | - | $ 192,650 | 0.05% |
| School Secretary | 102.00 | $ 3,309,486 | 0.80% | 103.00 | $ 3,490,118 | 0.83% |
| School Security Officers | - | $ - | 0.00% | 6.00 | $ 219,252 | 0.05% |
| Social Worker | 20.00 | $ 1,172,725 | 0.28% | 20.00 | $ 1,030,897 | 0.25% |
| Speech & Language Pathology | 43.40 | $ 2,467,725 | 0.60% | 42.80 | $ 2,562,135 | 0.61% |
| Staff Development | - | $ 288,470 | 0.07% | - | $ 301,294 | 0.07% |
| Stipends & Supplements | - | $ 4,878,742 | 1.18% | - | $ 5,013,822 | 1.20% |
| Storm Water Fees | - | $ 447,100 | 0.11% | - | $ 475,000 | 0.11% |
| Substitutes | - | $ 1,845,197 | 0.45% | - | $ - | 0.00% |
| Superintendent | 1.00 | $ 212,338 | 0.05% | 1.00 | $ 225,000 | 0.05% |
| TCRS Retirement | - | $ 24,786,708 | 6.00% | - | $ 25,689,497 | 6.13% |
| Teacher - ESL | 96.00 | $ 4,913,151 | 1.19% | 100.60 | $ 5,445,138 | 1.30% |

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|---|---|---|---|---|---|---|
| Teacher - German | 3.00 | $ 205,805 | 0.05% | 2.00 | $ 119,871 | 0.03% |
| Teacher - Gifted | 25.00 | $ 1,452,580 | 0.35% | 26.00 | $ 1,567,547 | 0.37% |
| Teacher - No Benefits | 3.00 | $ 105,000 | 0.03% | 3.00 | $ 121,915 | 0.03% |
| Teacher - Regular Education | 2,411.80 | $ 130,544,864 | 31.59% | 2,471.50 | $ 130,833,730 | 31.24% |
| Teacher - Special Education | 321.00 | $ 17,881,804 | 4.33% | 315.00 | $ 17,785,770 | 4.25% |
| Teacher - Vocational Education | 109.00 | $ 5,975,078 | 1.45% | 113.00 | $ 6,503,272 | 1.55% |
| Telephone | - | $ 620,345 | 0.15% | - | $ 615,500 | 0.15% |
| Textbooks | - | $ 1,780,000 | 0.43% | - | $ 2,500,000 | 0.60% |
| Transfer To Capital Maintenance | - | $ 3,000,000 | 0.73% | - | $ 3,000,000 | 0.72% |
| Transfer To Charter Schools | - | $ 12,853,522 | 3.11% | - | $ 13,852,693 | 3.31% |
| Transfer To County Debt Service | - | $ 975,000 | 0.24% | - | $ 975,000 | 0.23% |
| Transfer To Trustee's Commission | - | $ 3,800,663 | 0.92% | - | $ 3,800,000 | 0.91% |
| Transfer to Unassigned Fund Balance | - | $ - | 0.00% | - | $ 2,800,000 | 0.67% |
| Transportation Personnel | 4.50 | $ 202,010 | 0.05% | 4.50 | $ 242,216 | 0.06% |
| Transportation Routers | 5.00 | $ 193,718 | 0.05% | 5.00 | $ 196,134 | 0.05% |
| Travel | - | $ 85,645 | 0.02% | - | $ 97,838 | 0.02% |
| Travel - Mileage | - | $ 180,055 | 0.04% | - | $ 179,155 | 0.04% |
| Uniforms | - | $ - | 0.00% | - | $ 20,000 | 0.00% |
| Vacation Leave Payments | - | $ 865,580 | 0.21% | - | $ 859,317 | 0.21% |
| Warehouse Personnel | 10.00 | $ 368,962 | 0.09% | 10.00 | $ 399,025 | 0.10% |
| Water & Sewer Utility | - | $ 1,536,435 | 0.37% | - | $ 1,530,000 | 0.37% |
| **Grand Total** | **4,572.00** | **$ 413,185,320** | **100.00%** | **4,590.00** | **$ 418,800,000** | **100.00%** |

| *Focus Area* | *Organization* | *Object* | FY 20 Amended Positions | FY 20 Amended Budget | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|
| Accelerating Student Achievement | Accountability & Research | Clerical Personnel - Education | 4.00 | $ 210,435 | 0.05% | 4.00 | $ 226,408 | 0.05% |
| | | Contract Printing | - | $ 20,000 | 0.00% | - | $ 25,000 | 0.01% |
| | | Copier Lease/Maintenance | - | $ 7,100 | 0.00% | - | $ - | 0.00% |
| | | Director | 1.00 | $ 92,406 | 0.02% | 1.00 | $ 172,167 | 0.04% |
| | | Equipment | - | $ 15,000 | 0.00% | - | $ 10,000 | 0.00% |
| | | Evaluation & Testing | - | $ 100,693 | 0.02% | - | $ 105,000 | 0.03% |
| | | Hardware/Software | - | $ 1,061,627 | 0.26% | - | $ 1,070,000 | 0.26% |
| | | Information Technology Personnel | 1.00 | $ 94,344 | 0.02% | 1.00 | $ 97,670 | 0.02% |
| | | Mobile Device Stipends | - | $ 1,000 | 0.00% | - | $ - | 0.00% |
| | | Other Contracted Services | - | $ 25,000 | 0.01% | - | $ 20,000 | 0.00% |
| | | Other Salaries - Education | 3.00 | $ 242,297 | 0.06% | 3.00 | $ 149,834 | 0.04% |
| | | Other Supplies & Materials | - | $ 6,000 | 0.00% | - | $ 5,000 | 0.00% |
| | | Travel | - | $ 5,000 | 0.00% | - | $ 3,000 | 0.00% |
| | | Travel - Mileage | - | $ 3,000 | 0.00% | - | $ 2,000 | 0.00% |
| | Accountability & Research Total | | 9.00 | $ 1,883,902 | 0.46% | 9.00 | $ 1,886,079 | 0.45% |
| | Alternative Schools | Assistant Principal | 2.00 | $ 185,399 | 0.04% | 2.00 | $ 93,687 | 0.02% |
| | | Audiologist | 2.00 | $ 127,740 | 0.03% | 2.00 | $ 136,883 | 0.03% |
| | | Clerical Personnel - Schools | 1.00 | $ 35,866 | 0.01% | 1.00 | $ 37,708 | 0.01% |
| | | Coordinator - Schools | 1.00 | $ 93,138 | 0.02% | 1.00 | $ 81,208 | 0.02% |
| | | Educational Assistant | 1.00 | $ 22,257 | 0.01% | 2.00 | $ 43,219 | 0.01% |
| | | Educational Assistant - Special Education | 6.00 | $ 132,942 | 0.03% | 8.00 | $ 199,158 | 0.05% |
| | | General Assistant | 1.00 | $ 24,924 | 0.01% | 1.00 | $ 25,803 | 0.01% |
| | | Other Supplies & Materials | - | $ 7,000 | 0.00% | - | $ 7,000 | 0.00% |
| | | School Counselor | 1.00 | $ 67,048 | 0.02% | 1.00 | $ 67,893 | 0.02% |
| | | Speech & Language Pathology | 1.00 | $ 63,870 | 0.02% | - | $ - | 0.00% |
| | | Stipends & Supplements | - | $ 3,831 | 0.00% | - | $ 3,831 | 0.00% |
| | | Teacher - Regular Education | 9.00 | $ 516,939 | 0.13% | 8.00 | $ 453,688 | 0.11% |
| | | Teacher - Special Education | 19.00 | $ 1,032,049 | 0.25% | 16.00 | $ 937,478 | 0.22% |
| | Alternative Schools Total | | 44.00 | $ 2,313,003 | 0.56% | 42.00 | $ 2,087,556 | 0.50% |
| | Chief Equity Officer | Attendance Specialists | 9.00 | $ 397,059 | 0.10% | 9.00 | $ 703,505 | 0.17% |
| | | Audiologist | 0.50 | $ 22,905 | 0.01% | - | $ - | 0.00% |
| | | Chief | 1.00 | $ 128,123 | 0.03% | 1.00 | $ 134,578 | 0.03% |
| | | Clerical Personnel - Education | 3.00 | $ 110,172 | 0.03% | 3.00 | $ 107,909 | 0.03% |
| | | Coordinator - Education | 2.00 | $ 211,419 | 0.05% | 2.00 | $ 204,262 | 0.05% |
| | | Copier Lease/Maintenance | - | $ 5,396 | 0.00% | - | $ - | 0.00% |
| | | Director | 1.00 | $ 111,233 | 0.03% | 1.00 | $ 105,955 | 0.03% |
| | | Equipment | - | $ 25,000 | 0.01% | - | $ 10,000 | 0.00% |
| | | Mobile Device Stipends | - | $ 7,500 | 0.00% | - | $ - | 0.00% |
| | | Other Contracted Services | - | $ 10,550 | 0.00% | - | $ 11,500 | 0.00% |
| | | Other Salaries - Education | 0.50 | $ 20,000 | 0.00% | 0.50 | $ 27,900 | 0.01% |

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|---|---|---|---|---|---|---|---|---|
| | | Other Supplies & Materials | - | $ 5,826 | 0.00% | - | $ 6,826 | 0.00% |
| | | School Counselor | 0.50 | $ 27,900 | 0.01% | 0.50 | $ 27,900 | 0.01% |
| | | Social Worker | 20.00 | $ 1,172,725 | 0.28% | 20.00 | $ 1,030,897 | 0.25% |
| | | Teacher - Regular Education | 1.00 | $ 54,340 | 0.01% | 1.00 | $ 113,025 | 0.03% |
| | | Travel | - | $ 8,000 | 0.00% | - | $ 10,000 | 0.00% |
| | | Travel - Mileage | - | $ 24,000 | 0.01% | - | $ 24,000 | 0.01% |
| | Chief Equity Officer Total | | 38.50 | $ 2,342,148 | 0.57% | 38.00 | $ 2,518,257 | 0.60% |
| | Chief Schools Officer | Chief | 2.00 | $ 257,397 | 0.06% | 2.00 | $ 258,336 | 0.06% |
| | | Clerical Personnel - Education | 6.00 | $ 294,492 | 0.07% | 6.00 | $ 303,722 | 0.07% |
| | | Consultant | - | $ 78,000 | 0.02% | - | $ 78,000 | 0.02% |
| | | Copier Lease/Maintenance | - | $ 60,000 | 0.01% | - | $ - | 0.00% |
| | | Director | 8.00 | $ 1,055,956 | 0.26% | 5.00 | $ 635,107 | 0.15% |
| | | Dues & Memberships | - | $ 56,969 | 0.01% | - | $ 56,969 | 0.01% |
| | | Equipment | - | $ 24,700 | 0.01% | - | $ 24,700 | 0.01% |
| | | Hardware/Software | - | $ 598,000 | 0.14% | - | $ 598,000 | 0.14% |
| | | Maintenance & Repairs | - | $ 2,890 | 0.00% | - | $ 2,890 | 0.00% |
| | | Mobile Device Stipends | - | $ 13,000 | 0.00% | - | $ - | 0.00% |
| | | Office Supplies | - | $ 12,600 | 0.00% | - | $ 12,600 | 0.00% |
| | | Other Charges | - | $ 39,357 | 0.01% | - | $ 39,357 | 0.01% |
| | | Other Contracted Services | - | $ 75,986 | 0.02% | - | $ 75,986 | 0.02% |
| | | Other Salaries - Education | 4.50 | $ 447,265 | 0.11% | 2.50 | $ 230,328 | 0.05% |
| | | Other Supplies & Materials | - | $ 7,325 | 0.00% | - | $ 7,325 | 0.00% |
| | | School Counselor | - | $ - | 0.00% | 1.00 | $ 59,895 | 0.01% |
| | | School Instructional Supplies | - | $ 65,502 | 0.02% | - | $ 65,502 | 0.02% |
| | | Travel | - | $ 6,970 | 0.00% | - | $ 6,970 | 0.00% |
| | | Travel - Mileage | - | $ 18,500 | 0.00% | - | $ 18,500 | 0.00% |
| | Chief Schools Officer Total | | 20.50 | $ 3,114,909 | 0.75% | 16.50 | $ 2,474,187 | 0.59% |
| | Coordinated School Health Grant | Consultant | - | $ 5,000 | 0.00% | - | $ 5,000 | 0.00% |
| | | Equipment | - | $ 25,000 | 0.01% | - | $ 25,000 | 0.01% |
| | | Health Services Personnel | 2.00 | $ 87,235 | 0.02% | 2.00 | $ 89,883 | 0.02% |
| | | Other Supplies & Materials | - | $ 23,061 | 0.01% | - | $ 23,061 | 0.01% |
| | | Telephone | - | $ 500 | 0.00% | - | $ 500 | 0.00% |
| | | Travel | - | $ 6,000 | 0.00% | - | $ 6,000 | 0.00% |
| | Coordinated School Health Grant Total | | 2.00 | $ 146,796 | 0.04% | 2.00 | $ 149,444 | 0.04% |
| | Early Childhood Education | Early Childhood Education | 47.50 | $ 2,911,806 | 0.70% | 46.50 | $ 2,509,039 | 0.60% |
| | Early Childhood Education Total | | 47.50 | $ 2,911,806 | 0.70% | 46.50 | $ 2,509,039 | 0.60% |
| | Elementary Schools | Assistant Principal | 39.00 | $ 3,052,761 | 0.74% | 41.00 | $ 3,358,816 | 0.80% |
| | | Bookkeeper | 15.00 | $ 498,328 | 0.12% | 15.00 | $ 549,621 | 0.13% |
| | | Educational Assistant | 102.20 | $ 2,659,250 | 0.64% | 97.60 | $ 2,054,134 | 0.49% |
| | | Educational Assistant - Special Education | 59.00 | $ 1,157,139 | 0.28% | 100.00 | $ 2,011,173 | 0.48% |
| | | General Assistant | 51.50 | $ 1,004,150 | 0.24% | 49.00 | $ 1,010,943 | 0.24% |
| | | Interpreter | 11.00 | $ 418,628 | 0.10% | 7.00 | $ 222,625 | 0.05% |
| | | Librarian | 43.00 | $ 2,479,732 | 0.60% | 43.00 | $ 2,616,663 | 0.62% |

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|---|---|---|---|---|---|---|---|---|
| | | Other Salaries - Schools | 3.00 | $ 118,413 | 0.03% | 2.00 | $ 76,280 | 0.02% |
| | | Principal | 42.00 | $ 3,889,181 | 0.94% | 41.00 | $ 3,919,041 | 0.94% |
| | | School Counselor | 47.60 | $ 2,789,927 | 0.68% | 45.00 | $ 2,553,991 | 0.61% |
| | | School Secretary | 44.00 | $ 1,464,208 | 0.35% | 44.00 | $ 1,509,424 | 0.36% |
| | | Speech & Language Pathology | 33.60 | $ 1,836,920 | 0.44% | 32.00 | $ 1,819,322 | 0.43% |
| | | Stipends & Supplements | - | $ 455,580 | 0.11% | - | $ 440,580 | 0.11% |
| | | Teacher - ESL | 60.50 | $ 3,202,295 | 0.78% | 62.50 | $ 3,506,334 | 0.84% |
| | | Teacher - German | 1.00 | $ 53,039 | 0.01% | 1.00 | $ 56,068 | 0.01% |
| | | Teacher - Gifted | 8.00 | $ 454,936 | 0.11% | 10.00 | $ 593,167 | 0.14% |
| | | Teacher - No Benefits | 0.50 | $ 25,000 | 0.01% | - | $ - | 0.00% |
| | | Teacher - Regular Education | 1,266.73 | $ 65,577,879 | 15.87% | 1,265.00 | $ 68,901,386 | 16.45% |
| | | Teacher - Special Education | 136.00 | $ 7,402,971 | 1.79% | 137.00 | $ 7,720,387 | 1.84% |
| | Elementary Schools Total | | 1,963.63 | $ 98,540,337 | 23.85% | 1,992.10 | $ 102,919,955 | 24.57% |
| | Exceptional Education | Bookkeeper | - | $ - | 0.00% | - | $ 42,904 | 0.01% |
| | | Clerical personnel - Education | 9.00 | $ 677,166 | 0.16% | 9.00 | $ 647,701 | 0.15% |
| | | Contract Special Education Services | - | $ 3,172,172 | 0.77% | - | $ 3,170,000 | 0.76% |
| | | Copier Lease/Maintenance | - | $ 20,727 | 0.01% | - | $ - | 0.00% |
| | | Director | 1.00 | $ 116,995 | 0.03% | 1.00 | $ 118,718 | 0.03% |
| | | Educational Assistant - Special Education | 74.00 | $ 2,624,000 | 0.64% | 3.00 | $ 61,341 | 0.01% |
| | | Equipment | - | $ 20,000 | 0.00% | - | $ 20,000 | 0.00% |
| | | Evaluation & Testing | - | $ 118,337 | 0.03% | - | $ 118,337 | 0.03% |
| | | General Assistant | 1.00 | $ 67,048 | 0.02% | 1.00 | $ 69,463 | 0.02% |
| | | Maintenance & Repairs | - | $ 8,000 | 0.00% | - | $ 8,000 | 0.00% |
| | | Mobile Device Stipends | - | $ 5,000 | 0.00% | - | $ - | 0.00% |
| | | Other Charges | - | $ 13,391 | 0.00% | - | $ 13,391 | 0.00% |
| | | Other Contracted Services | - | $ - | 0.00% | - | $ 69,020 | 0.02% |
| | | Other Salaries - Education | 2.00 | $ 83,922 | 0.02% | 2.00 | $ 92,725 | 0.02% |
| | | Other Supplies & Materials | - | $ 21,500 | 0.01% | - | $ 121,500 | 0.03% |
| | | Psychologist | 26.00 | $ 1,500,918 | 0.36% | 26.00 | $ 1,580,746 | 0.38% |
| | | School Instructional Supplies | - | $ 126,463 | 0.03% | - | $ 126,463 | 0.03% |
| | | Speech & Language Pathology | 3.00 | $ 216,584 | 0.05% | 3.00 | $ 262,946 | 0.06% |
| | | Stipends & Supplements | - | $ 1,003 | 0.00% | - | $ 1,003 | 0.00% |
| | | Substitutes | - | $ 20,841 | 0.01% | - | $ - | 0.00% |
| | | Teacher - Gifted | 1.00 | $ 62,376 | 0.02% | 1.00 | $ 69,165 | 0.02% |
| | | Teacher - No Benefits | 1.50 | $ 30,000 | 0.01% | 1.50 | $ 30,000 | 0.01% |
| | | Teacher - Special Education | 22.00 | $ 1,511,660 | 0.37% | 16.00 | $ 850,820 | 0.20% |
| | | Travel | - | $ 2,995 | 0.00% | - | $ 2,995 | 0.00% |
| | | Travel - Mileage | - | $ 39,480 | 0.01% | - | $ 39,480 | 0.01% |
| | Exceptional Education Total | | 140.50 | $ 10,460,578 | 2.53% | 63.50 | $ 7,516,718 | 1.79% |
| | Health Services | Contract Nurse | 6.50 | $ 342,257 | 0.08% | 6.50 | $ 342,257 | 0.08% |
| | | Equipment | - | $ 2,500 | 0.00% | - | $ 2,500 | 0.00% |
| | | Health Services Personnel | 7.50 | $ 262,029 | 0.06% | 7.00 | $ 245,462 | 0.06% |
| | | Mobile Device Stipends | - | $ 500 | 0.00% | - | $ - | 0.00% |

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|---|---|---|---|---|---|---|---|---|
| | | Nurse | 69.00 | $ 2,474,568 | 0.60% | 69.00 | $ 2,609,997 | 0.62% |
| | | Office Supplies | - | $ 4,500 | 0.00% | - | $ 4,500 | 0.00% |
| | | Other Charges | - | $ 18,386 | 0.00% | - | $ 18,386 | 0.00% |
| | | Other Contracted Services | - | $ 20,000 | 0.00% | - | $ 20,000 | 0.00% |
| | | Other Supplies & Materials | - | $ 4,400 | 0.00% | - | $ 4,400 | 0.00% |
| | | Travel | - | $ 367 | 0.00% | - | $ 367 | 0.00% |
| | | Travel - Mileage | - | $ 11,500 | 0.00% | - | $ 11,500 | 0.00% |
| | Health Services Total | | 83.00 | $ 3,141,007 | 0.76% | 82.50 | $ 3,259,369 | 0.78% |
| | Middle/High Schools | Assistant Principal | 50.50 | $ 4,206,167 | 1.02% | 49.50 | $ 4,605,901 | 1.10% |
| | | Bookkeeper | 27.50 | $ 919,224 | 0.22% | 26.50 | $ 933,083 | 0.22% |
| | | Clerical Personnel - Schools | - | $ 45,000 | 0.01% | - | $ - | 0.00% |
| | | Contract Substitutes | - | $ - | 0.00% | - | $ 2,000,000 | 0.48% |
| | | Contract Transportation Public Carrier | - | $ 41,300 | 0.01% | - | $ 41,300 | 0.01% |
| | | Coordinator - Schools | 1.00 | $ 98,986 | 0.02% | 2.00 | $ 212,683 | 0.05% |
| | | Educational Assistant | 20.50 | $ 488,615 | 0.12% | 33.50 | $ 781,114 | 0.19% |
| | | Educational Assistant - Special Education | 60.00 | $ 1,086,937 | 0.26% | 75.00 | $ 1,583,642 | 0.38% |
| | | Equipment | - | $ 83,806 | 0.02% | - | $ 83,806 | 0.02% |
| | | General Assistant | 38.50 | $ 1,113,406 | 0.27% | 21.50 | $ 487,649 | 0.12% |
| | | Instructional Coach | 3.00 | $ 190,863 | 0.05% | 3.00 | $ 199,337 | 0.05% |
| | | Interpreter | 9.00 | $ 292,011 | 0.07% | 11.00 | $ 362,765 | 0.09% |
| | | Librarian | 28.00 | $ 1,638,960 | 0.40% | 28.00 | $ 1,714,324 | 0.41% |
| | | Maintenance & Repairs | - | $ 61,200 | 0.01% | - | $ 61,200 | 0.01% |
| | | Other Charges | - | $ - | 0.00% | - | $ 11,356 | 0.00% |
| | | Other Contracted Services | - | $ 246,696 | 0.06% | - | $ 246,696 | 0.06% |
| | | Other Salaries - Schools | 29.50 | $ 1,522,344 | 0.37% | 26.00 | $ 1,112,423 | 0.27% |
| | | Principal | 29.00 | $ 3,010,021 | 0.73% | 29.00 | $ 3,093,433 | 0.74% |
| | | ROTC Instructor | 30.00 | $ 2,336,153 | 0.57% | 30.00 | $ 2,445,043 | 0.58% |
| | | School Counselor | 62.00 | $ 3,686,287 | 0.89% | 64.00 | $ 3,778,420 | 0.90% |
| | | School Instructional Supplies | - | $ 1,000 | 0.00% | - | $ 1,000 | 0.00% |
| | | School Secretary | 56.00 | $ 1,771,871 | 0.43% | 58.00 | $ 1,942,408 | 0.46% |
| | | Speech & Language Pathology | 5.80 | $ 350,351 | 0.08% | 7.80 | $ 479,867 | 0.11% |
| | | Stipends & Supplements | - | $ 3,473,320 | 0.84% | - | $ 3,473,170 | 0.83% |
| | | Substitutes | - | $ 1,811,379 | 0.44% | - | $ - | 0.00% |
| | | Teacher - ESL | 35.50 | $ 1,710,856 | 0.41% | 38.10 | $ 1,938,804 | 0.46% |
| | | Teacher - German | 2.00 | $ 152,766 | 0.04% | 1.00 | $ 63,803 | 0.02% |
| | | Teacher - Gifted | 16.00 | $ 935,268 | 0.23% | 15.00 | $ 905,215 | 0.22% |
| | | Teacher - No Benefits | 1.00 | $ 50,000 | 0.01% | 1.50 | $ 91,915 | 0.02% |
| | | Teacher - Regular Education | 1,128.57 | $ 60,694,772 | 14.69% | 1,195.50 | $ 63,670,776 | 15.20% |
| | | Teacher - Special Education | 144.00 | $ 7,935,124 | 1.92% | 146.00 | $ 8,277,085 | 1.98% |
| | Middle/High Schools Total | | 1,777.37 | $ 99,954,683 | 24.19% | 1,861.90 | $ 104,598,218 | 24.98% |
| | Projected Salary Increase | Teacher - Regular Education | 4.50 | $ 3,535,320 | 0.86% | - | $ (2,464,490) | -0.59% |
| | Projected Salary Increase Total | | 4.50 | $ 3,535,320 | 0.86% | - | $ (2,464,490) | -0.59% |
| | School Instructional Allocations | School Instructional Supplies | - | $ 2,184,926 | 0.53% | - | $ 2,384,926 | 0.57% |

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|---|---|---|---|---|---|---|---|---|
| | School Instructional Allocations Total | | - | $ 2,184,926 | 0.53% | - | $ 2,384,926 | 0.57% |
| | Textbooks | Copier Lease/Maintenance | - | $ 899 | 0.00% | - | $ - | 0.00% |
| | | Hardware/Software | - | $ 21,577 | 0.01% | - | $ 21,577 | 0.01% |
| | | Other Supplies & Materials | - | $ 550 | 0.00% | - | $ 550 | 0.00% |
| | | Textbooks | - | $ 1,780,000 | 0.43% | - | $ 2,500,000 | 0.60% |
| | | Travel - Mileage | - | $ 400 | 0.00% | - | $ 400 | 0.00% |
| | Textbooks Total | | - | $ 1,803,426 | 0.44% | - | $ 2,522,527 | 0.60% |
| Accelerating Student Achievement Total | | | 4,130.50 | $ 232,332,841 | 56.23% | 4,154.00 | $ 232,361,785 | 55.48% |
| Efficient & Effective Operations | Accounting & Budgeting | Accountant | 3.00 | $ 250,032 | 0.06% | 2.00 | $ 73,369 | 0.02% |
| | | Auditor | 1.00 | $ 79,207 | 0.02% | 1.00 | $ 86,903 | 0.02% |
| | | Bookkeeper | 2.00 | $ 126,419 | 0.03% | 2.00 | $ 137,341 | 0.03% |
| | | Chief | 2.00 | $ 263,232 | 0.06% | 1.00 | $ 136,086 | 0.03% |
| | | Clerical Personnel - Business | 13.00 | $ 783,448 | 0.19% | 14.00 | $ 814,993 | 0.19% |
| | | Contract Personnel | - | $ 95,000 | 0.02% | - | $ 60,000 | 0.01% |
| | | Copier Lease/Maintenance | - | $ 19,072 | 0.00% | - | $ - | 0.00% |
| | | Dataline Communications | - | $ 71,500 | 0.02% | - | $ 71,500 | 0.02% |
| | | Director | - | $ - | 0.00% | 1.00 | $ 112,530 | 0.03% |
| | | Dues & Memberships | - | $ 12,500 | 0.00% | - | $ 12,500 | 0.00% |
| | | Equipment | - | $ 20,000 | 0.00% | - | $ 20,000 | 0.00% |
| | | Hardware/Software | - | $ 40,000 | 0.01% | - | $ 40,000 | 0.01% |
| | | Maintenance & Repairs | - | $ 3,000 | 0.00% | - | $ 3,000 | 0.00% |
| | | Mobile Device Stipends | - | $ 2,400 | 0.00% | - | $ - | 0.00% |
| | | Office Supplies | - | $ 35,575 | 0.01% | - | $ 32,000 | 0.01% |
| | | Other Charges | - | $ 8,600 | 0.00% | - | $ 8,500 | 0.00% |
| | | Other Contracted Services | - | $ 51,433 | 0.01% | - | $ 30,000 | 0.01% |
| | | Other Supplies & Materials | - | $ 1,000 | 0.00% | - | $ 1,000 | 0.00% |
| | | Travel | - | $ 657 | 0.00% | - | $ 657 | 0.00% |
| | | Travel - Mileage | - | $ 5,675 | 0.00% | - | $ 4,675 | 0.00% |
| | Accounting & Budgeting Total | | 21.00 | $ 1,868,750 | 0.45% | 21.00 | $ 1,645,054 | 0.39% |
| | Board of Education | Board Member | 9.00 | $ 110,949 | 0.03% | 9.00 | $ 92,899 | 0.02% |
| | | Contract Legal Services | - | $ 383,115 | 0.09% | - | $ 383,115 | 0.09% |
| | | Other Contracted Services | - | $ 7,890 | 0.00% | - | $ 7,890 | 0.00% |
| | | Travel | - | $ 20,000 | 0.00% | - | $ 20,000 | 0.00% |
| | | Travel - Mileage | - | $ 5,000 | 0.00% | - | $ 5,000 | 0.00% |
| | Board of Education Total | | 9.00 | $ 526,954 | 0.13% | 9.00 | $ 508,904 | 0.12% |
| | Capital Outlay | Equipment | - | $ 197,000 | 0.05% | - | $ 200,000 | 0.05% |
| | Capital Outlay Total | | - | $ 197,000 | 0.05% | - | $ 200,000 | 0.05% |
| | Centralized Operations | Copier Lease/Maintenance | - | $ - | 0.00% | - | $ 976,000 | 0.23% |
| | | Mobile Device Stipends | - | $ - | 0.00% | - | $ 71,750 | 0.02% |
| | | Other Contracted Services | - | $ 33,375 | 0.01% | - | $ 33,375 | 0.01% |
| | | Other Supplies & Materials | - | $ 1,625 | 0.00% | - | $ 1,625 | 0.00% |
| | Centralized Operations Total | | - | $ 35,000 | 0.01% | - | $ 1,082,750 | 0.26% |
| | Chief Operations Officer | Chief | 1.00 | $ 136,027 | 0.03% | 1.00 | $ 132,798 | 0.03% |

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| | | Clerical Personnel - Business | 1.00 | $ 46,656 | 0.01% | 1.00 | $ 49,232 | 0.01% |
| | | Contract Printing | - | $ 5,860 | 0.00% | - | $ 10,000 | 0.00% |
| | | Coordinator - Business | 1.00 | $ 104,110 | 0.03% | 1.00 | $ 107,653 | 0.03% |
| | | Copier Lease/Maintenance | - | $ 1,500 | 0.00% | - | $ - | 0.00% |
| | | Equipment | - | $ 13,500 | 0.00% | - | $ 5,000 | 0.00% |
| | | Mobile Device Stipends | - | $ 1,500 | 0.00% | - | $ 750 | 0.00% |
| | | Office Supplies | - | $ 3,150 | 0.00% | - | $ 2,000 | 0.00% |
| | | Other Charges | - | $ 1,000 | 0.00% | - | $ 1,000 | 0.00% |
| | | Other Contracted Services | - | $ 711,140 | 0.17% | - | $ 486,000 | 0.12% |
| | | Other Supplies & Materials | - | $ 1,100 | 0.00% | - | $ 1,100 | 0.00% |
| | | Rentals | - | $ 65,000 | 0.02% | - | $ 65,000 | 0.02% |
| | | School Security Officers | - | $ - | 0.00% | 6.00 | $ 219,252 | 0.05% |
| | | Travel | - | $ 3,500 | 0.00% | - | $ 2,000 | 0.00% |
| | Chief Operations Officer Total | | 3.00 | $ 1,094,043 | 0.26% | 9.00 | $ 1,081,785 | 0.26% |
| | Custodial | Contract Custodial | - | $ 10,966,786 | 2.65% | - | $ 11,150,000 | 2.66% |
| | Custodial Total | | - | $ 10,966,786 | 2.65% | - | $ 11,150,000 | 2.66% |
| | General Insurance | Contract Printing | - | $ 13,000 | 0.00% | - | $ 13,000 | 0.00% |
| | | Dues & Memberships | - | $ 32,000 | 0.01% | - | $ 32,000 | 0.01% |
| | | Insurance | - | $ 1,620,590 | 0.39% | - | $ 1,620,590 | 0.39% |
| | | OJI Claims Management Fees | - | $ 1,060,000 | 0.26% | - | $ 1,000,000 | 0.24% |
| | | Rentals | - | $ 12,500 | 0.00% | - | $ 12,500 | 0.00% |
| | General Insurance Total | | - | $ 2,738,090 | 0.66% | - | $ 2,678,090 | 0.64% |
| | Information Technology | Clerical Personnel - Business | 1.00 | $ 29,930 | 0.01% | 1.00 | $ 31,616 | 0.01% |
| | | Copier Lease/Maintenance | - | $ 4,000 | 0.00% | - | $ - | 0.00% |
| | | Dataline Communications | - | $ 488,600 | 0.12% | - | $ 488,000 | 0.12% |
| | | Director | 1.00 | $ 102,470 | 0.02% | 1.00 | $ 107,599 | 0.03% |
| | | Equipment | - | $ 48,034 | 0.01% | - | $ 698,000 | 0.17% |
| | | Hardware/Software | - | $ 1,011,215 | 0.24% | - | $ 1,830,000 | 0.44% |
| | | Information Technology Personnel | 10.00 | $ 646,646 | 0.16% | 10.00 | $ 693,142 | 0.17% |
| | | Maintenance & Repairs | - | $ 44,500 | 0.01% | - | $ 44,500 | 0.01% |
| | | Mobile Device Stipends | - | $ 13,000 | 0.00% | - | $ - | 0.00% |
| | | Office Supplies | - | $ 2,200 | 0.00% | - | $ 2,200 | 0.00% |
| | | Other Contracted Services | - | $ 62,550 | 0.02% | - | $ 62,550 | 0.01% |
| | | Other Supplies & Materials | - | $ 15,000 | 0.00% | - | $ 15,000 | 0.00% |
| | | Teacher - Regular Education | 2.00 | $ 165,614 | 0.04% | 2.00 | $ 159,345 | 0.04% |
| | | Travel - Mileage | - | $ 55,000 | 0.01% | - | $ 55,000 | 0.01% |
| | Information Technology Total | | 14.00 | $ 2,688,759 | 0.65% | 14.00 | $ 4,186,952 | 1.00% |
| | Mail Operations | Clerical Personnel - Business | 1.00 | $ 32,948 | 0.01% | 1.00 | $ 34,712 | 0.01% |
| | | Copier Lease/Maintenance | - | $ 10,000 | 0.00% | - | $ - | 0.00% |
| | | Fuel - Gasoline | - | $ 14,400 | 0.00% | - | $ 12,000 | 0.00% |
| | | Other Charges | - | $ 1,000 | 0.00% | - | $ 1,000 | 0.00% |
| | | Other Contracted Services | - | $ 13,000 | 0.00% | - | $ 13,000 | 0.00% |
| | | Other Supplies & Materials | - | $ 1,000 | 0.00% | - | $ 1,000 | 0.00% |

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| | | Postage | - | $ 50,000 | 0.01% | - | $ 42,000 | 0.01% |
| | | Warehouse Personnel | 3.00 | $ 95,948 | 0.02% | 3.00 | $ 113,971 | 0.03% |
| | Mail Operations Total | | 4.00 | $ 218,296 | 0.05% | 4.00 | $ 217,683 | 0.05% |
| | Maintenance | Asbestos Removal | - | $ 89,292 | 0.02% | - | $ 90,000 | 0.02% |
| | | Copier Lease/Maintenance | - | $ 5,000 | 0.00% | - | $ - | 0.00% |
| | | Director | 1.00 | $ 112,421 | 0.03% | 1.00 | $ 116,130 | 0.03% |
| | | Disposal Fees | - | $ 546,550 | 0.13% | - | $ 515,000 | 0.12% |
| | | Electricity Utility | - | $ 8,286,961 | 2.01% | - | $ 8,300,000 | 1.98% |
| | | Equipment | - | $ 8,000 | 0.00% | - | $ 8,000 | 0.00% |
| | | Fuel - Gasoline | - | $ 200,000 | 0.05% | - | $ 200,000 | 0.05% |
| | | Fuel - Oil | - | $ 75,000 | 0.02% | - | $ 50,000 | 0.01% |
| | | Lead/Radon Testing | - | $ 50,000 | 0.01% | - | $ 180,000 | 0.04% |
| | | Maintenance & Repairs | - | $ 1,606,202 | 0.39% | - | $ 1,536,000 | 0.37% |
| | | Maintenance Personnel | 88.00 | $ 4,711,654 | 1.14% | 88.00 | $ 4,839,064 | 1.16% |
| | | Mobile Device Stipends | - | $ 14,850 | 0.00% | - | $ - | 0.00% |
| | | Natural Gas Utility | - | $ 1,539,730 | 0.37% | - | $ 1,400,000 | 0.33% |
| | | Office Supplies | - | $ 8,360 | 0.00% | - | $ 8,300 | 0.00% |
| | | Other Charges | - | $ 33,500 | 0.01% | - | $ 13,500 | 0.00% |
| | | Other Contracted Services | - | $ 61,360 | 0.01% | - | $ 103,000 | 0.02% |
| | | Other Supplies & Materials | - | $ 122,000 | 0.03% | - | $ 150,000 | 0.04% |
| | | Rentals | - | $ 34,000 | 0.01% | - | $ 34,000 | 0.01% |
| | | Safety & Compliance Officer | 1.00 | $ 56,726 | 0.01% | 1.00 | $ 60,235 | 0.01% |
| | | Transfer To Capital Maintenance | - | $ 3,000,000 | 0.73% | - | $ 3,000,000 | 0.72% |
| | | Travel | - | $ 1,834 | 0.00% | - | $ 1,500 | 0.00% |
| | | Travel - Mileage | - | $ 2,000 | 0.00% | - | $ 2,100 | 0.00% |
| | | Uniforms | - | $ - | 0.00% | - | $ 20,000 | 0.00% |
| | | Water & Sewer Utility | - | $ 1,536,435 | 0.37% | - | $ 1,530,000 | 0.37% |
| | Maintenance Total | | 90.00 | $ 22,101,875 | 5.35% | 90.00 | $ 22,156,829 | 5.29% |
| | Printing | Clerical Personnel - Business | 1.00 | $ 49,064 | 0.01% | 2.00 | $ 93,117 | 0.02% |
| | | Copier Lease/Maintenance | - | $ 15,000 | 0.00% | - | $ 15,000 | 0.00% |
| | | Equipment | - | $ 4,000 | 0.00% | - | $ 10,000 | 0.00% |
| | | Office Supplies | - | $ 1,800 | 0.00% | - | $ 3,000 | 0.00% |
| | | Other Contracted Services | - | $ 5,000 | 0.00% | - | $ 5,000 | 0.00% |
| | | Other Supplies & Materials | - | $ 20,000 | 0.00% | - | $ 2,000 | 0.00% |
| | Printing Total | | 1.00 | $ 94,864 | 0.02% | 2.00 | $ 128,117 | 0.03% |
| | Projected Salary Increase | Stipends & Supplements | - | $ 42,775 | 0.01% | - | $ - | 0.00% |
| | Projected Salary Increase Total | | - | $ 42,775 | 0.01% | - | $ - | 0.00% |
| | Purchasing | Clerical Personnel - Business | 12.00 | $ 564,884 | 0.14% | 12.00 | $ 634,677 | 0.15% |
| | | Contract Personnel | - | $ 16,800 | 0.00% | - | $ - | 0.00% |
| | | Copier Lease/Maintenance | - | $ 19,900 | 0.00% | - | $ - | 0.00% |
| | | Director | 1.00 | $ 103,963 | 0.03% | 1.00 | $ 110,886 | 0.03% |
| | | Equipment | - | $ 10,000 | 0.00% | - | $ 10,000 | 0.00% |
| | | Mobile Device Stipends | - | $ 1,000 | 0.00% | - | $ - | 0.00% |

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| | | Office Supplies | - | $ 13,300 | 0.00% | - | $ 13,300 | 0.00% |
| | | Other Charges | - | $ 6,500 | 0.00% | - | $ 6,500 | 0.00% |
| | | Other Contracted Services | - | $ 21,208 | 0.01% | - | $ 21,208 | 0.01% |
| | | Travel | - | $ 528 | 0.00% | - | $ 528 | 0.00% |
| | | Travel - Mileage | - | $ 1,000 | 0.00% | - | $ 1,000 | 0.00% |
| | Purchasing Total | | 13.00 | $ 759,083 | 0.18% | 13.00 | $ 798,099 | 0.19% |
| | Risk Management | Clerical Personnel - Business | 1.00 | $ 30,194 | 0.01% | 1.00 | $ 41,123 | 0.01% |
| | | Equipment | - | $ 100 | 0.00% | - | $ 100 | 0.00% |
| | | Other Contracted Services | - | $ 76,420 | 0.02% | - | $ 76,420 | 0.02% |
| | | Other Supplies & Materials | - | $ 550 | 0.00% | - | $ 550 | 0.00% |
| | Risk Management Total | | 1.00 | $ 107,264 | 0.03% | 1.00 | $ 118,193 | 0.03% |
| | Safe Schools Grant | Other Contracted Services | - | $ 73,500 | 0.02% | - | $ 73,500 | 0.02% |
| | | Other Salaries - Education | 0.50 | $ 19,535 | 0.00% | - | $ - | 0.00% |
| | | Other Supplies & Materials | - | $ 30,356 | 0.01% | - | $ 30,356 | 0.01% |
| | | School Resource Officers | - | $ 192,650 | 0.05% | - | $ 192,650 | 0.05% |
| | | Substitutes | - | $ 2,261 | 0.00% | - | $ - | 0.00% |
| | Safe Schools Grant Total | | 0.50 | $ 318,302 | 0.08% | - | $ 296,506 | 0.07% |
| | Student Records Management | Clerical Personnel - Business | 1.50 | $ 51,325 | 0.01% | 1.50 | $ 56,104 | 0.01% |
| | | Other Supplies & Materials | - | $ 9,500 | 0.00% | - | $ 4,000 | 0.00% |
| | Student Records Management Total | | 1.50 | $ 60,825 | 0.01% | 1.50 | $ 60,104 | 0.01% |
| | Superintendent | Clerical Personnel - Business | 3.00 | $ 174,504 | 0.04% | 3.00 | $ 181,751 | 0.04% |
| | | Dues & Memberships | - | $ 38,500 | 0.01% | - | $ 38,500 | 0.01% |
| | | Equipment | - | $ 2,000 | 0.00% | - | $ 2,000 | 0.00% |
| | | Mobile Device Stipends | - | $ 2,500 | 0.00% | - | $ - | 0.00% |
| | | Office Supplies | - | $ 8,550 | 0.00% | - | $ 5,000 | 0.00% |
| | | Other Charges | - | $ 5,000 | 0.00% | - | $ 25,000 | 0.01% |
| | | Other Contracted Services | - | $ 21,500 | 0.01% | - | $ 15,000 | 0.00% |
| | | Other Supplies & Materials | - | $ 8,633 | 0.00% | - | $ 5,000 | 0.00% |
| | | Stipends & Supplements | - | $ 22,500 | 0.01% | - | $ 22,500 | 0.01% |
| | | Superintendent | 1.00 | $ 212,338 | 0.05% | 1.00 | $ 225,000 | 0.05% |
| | | Travel | - | $ 3,500 | 0.00% | - | $ 3,500 | 0.00% |
| | | Travel - Mileage | - | $ 1,000 | 0.00% | - | $ 1,000 | 0.00% |
| | Superintendent Total | | 4.00 | $ 500,525 | 0.12% | 4.00 | $ 524,251 | 0.13% |
| | Telecommunications | Equipment | - | $ 20,000 | 0.00% | - | $ 20,000 | 0.00% |
| | | Fuel - Gasoline | - | $ - | 0.00% | - | $ 1,500 | 0.00% |
| | | Information Technology Personnel | 3.00 | $ 156,456 | 0.04% | 3.00 | $ 164,902 | 0.04% |
| | | Maintenance & Repairs | - | $ - | 0.00% | - | $ 200 | 0.00% |
| | | Other Contracted Services | - | $ - | 0.00% | - | $ 15,000 | 0.00% |
| | | Telephone | - | $ 619,845 | 0.15% | - | $ 615,000 | 0.15% |
| | Telecommunications Total | | 3.00 | $ 796,301 | 0.19% | 3.00 | $ 816,602 | 0.19% |
| | Textbooks | Warehouse Personnel | 2.00 | $ 81,880 | 0.02% | 2.00 | $ 85,342 | 0.02% |
| | Textbooks Total | | 2.00 | $ 81,880 | 0.02% | 2.00 | $ 85,342 | 0.02% |
| | Transfer to Unassigned Fund Balance | Transfer to Unassigned Fund Balance | - | $ - | 0.00% | - | $ 2,800,000 | 0.67% |

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| | Transfer to Unassigned Fund Balance Total | | - | $ - | 0.00% | - | $ 2,800,000 | 0.67% |
| | Transportation | Contract Driver | 49.00 | $ 899,582 | 0.22% | 25.00 | $ 786,240 | 0.19% |
| | | Contract Transportation Public Carrier | - | $ 13,294,923 | 3.22% | - | $ 13,260,000 | 3.17% |
| | | Contract Transportation Vehicle Owner | - | $ 3,633,441 | 0.88% | - | $ 4,100,000 | 0.98% |
| | | Equipment | - | $ - | 0.00% | - | $ 200,000 | 0.05% |
| | | Fuel - Gasoline | - | $ 2,000 | 0.00% | - | $ 6,000 | 0.00% |
| | | Hardware/Software | - | $ 22,610 | 0.01% | - | $ 40,000 | 0.01% |
| | | Maintenance & Repairs | - | $ 2,286 | 0.00% | - | $ 2,500 | 0.00% |
| | | Mobile Device Stipends | - | $ 1,000 | 0.00% | - | $ - | 0.00% |
| | | Office Supplies | - | $ 897 | 0.00% | - | $ 1,000 | 0.00% |
| | | Other Contracted Services | - | $ 42,140 | 0.01% | - | $ 50,000 | 0.01% |
| | | Other Supplies & Materials | - | $ 117 | 0.00% | - | $ 2,000 | 0.00% |
| | | Transportation Personnel | 4.50 | $ 202,010 | 0.05% | 4.50 | $ 242,216 | 0.06% |
| | | Transportation Routers | 5.00 | $ 193,718 | 0.05% | 5.00 | $ 196,134 | 0.05% |
| | | Travel | - | $ 1,340 | 0.00% | - | $ 2,500 | 0.00% |
| | Transportation Total | | 58.50 | $ 18,296,064 | 4.43% | 34.50 | $ 18,888,590 | 4.51% |
| | Warehouse | Copier Lease/Maintenance | - | $ 1,700 | 0.00% | - | $ - | 0.00% |
| | | Fuel - Gasoline | - | $ 16,000 | 0.00% | - | $ 10,000 | 0.00% |
| | | Maintenance & Repairs | - | $ 9,200 | 0.00% | - | $ 9,200 | 0.00% |
| | | Maintenance Personnel | 1.00 | $ 55,553 | 0.01% | 1.00 | $ 58,417 | 0.01% |
| | | Office Supplies | - | $ 1,080 | 0.00% | - | $ 1,000 | 0.00% |
| | | Travel | - | $ 133 | 0.00% | - | $ - | 0.00% |
| | | Warehouse Personnel | 5.00 | $ 191,134 | 0.05% | 5.00 | $ 199,712 | 0.05% |
| | Warehouse Total | | 6.00 | $ 274,800 | 0.07% | 6.00 | $ 278,329 | 0.07% |
| Efficient & Effective Operations Total | | | 231.50 | $ 63,768,236 | 15.43% | 214.00 | $ 69,702,180 | 16.64% |
| Engaged Community | Chief of Staff | Chief | 1.00 | $ 135,186 | 0.03% | 1.00 | $ 136,444 | 0.03% |
| | | Clerical Personnel - Business | 2.00 | $ 89,078 | 0.02% | 2.00 | $ 93,150 | 0.02% |
| | | Equipment | - | $ 3,000 | 0.00% | - | $ 2,500 | 0.00% |
| | | Mobile Device Stipends | - | $ 750 | 0.00% | - | $ - | 0.00% |
| | | Other Charges | - | $ 1,000 | 0.00% | - | $ 8,000 | 0.00% |
| | | Other Supplies & Materials | - | $ 2,000 | 0.00% | - | $ 3,000 | 0.00% |
| | | Travel | - | $ 2,750 | 0.00% | - | $ 6,750 | 0.00% |
| | Chief of Staff Total | | 3.00 | $ 233,764 | 0.06% | 3.00 | $ 249,844 | 0.06% |
| | Communications & Public Relations | Contract Printing | - | $ 5,000 | 0.00% | - | $ 5,000 | 0.00% |
| | | Coordinator - Business | 2.00 | $ 172,782 | 0.04% | 1.00 | $ 80,000 | 0.02% |
| | | Equipment | - | $ 5,500 | 0.00% | - | $ 4,500 | 0.00% |
| | | Mobile Device Stipends | - | $ 3,000 | 0.00% | - | $ - | 0.00% |
| | | Office Supplies | - | $ 2,000 | 0.00% | - | $ 1,000 | 0.00% |
| | | Other Contracted Services | - | $ 20,000 | 0.00% | - | $ 20,000 | 0.00% |
| | | Other Salaries - Business | 4.00 | $ 269,227 | 0.07% | 4.00 | $ 201,011 | 0.05% |
| | | Travel | - | $ 6,000 | 0.00% | - | $ 5,000 | 0.00% |
| | | Travel - Mileage | - | $ 3,000 | 0.00% | - | $ 3,000 | 0.00% |
| | Communications & Public Relations Total | | 6.00 | $ 486,509 | 0.12% | 5.00 | $ 319,511 | 0.08% |

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| | Family & Community Engagement | Coordinator - Education | 1.00 | $ 76,243 | 0.02% | 1.00 | $ 80,300 | 0.02% |
| | | Equipment | - | $ 2,500 | 0.00% | - | $ 2,500 | 0.00% |
| | | Mobile Device Stipends | - | $ 1,500 | 0.00% | - | $ - | 0.00% |
| | | Other Charges | - | $ 5,500 | 0.00% | - | $ 5,500 | 0.00% |
| | | Other Contracted Services | - | $ 6,500 | 0.00% | - | $ 6,500 | 0.00% |
| | | Other Salaries - Education | 4.00 | $ 170,376 | 0.04% | 4.00 | $ 209,876 | 0.05% |
| | | Other Supplies & Materials | - | $ 18,000 | 0.00% | - | $ 18,000 | 0.00% |
| | | Travel | - | $ 7,500 | 0.00% | - | $ 7,500 | 0.00% |
| | | Travel - Mileage | - | $ 4,000 | 0.00% | - | $ 4,000 | 0.00% |
| | Family & Community Engagement Total | | 5.00 | $ 292,119 | 0.07% | 5.00 | $ 334,176 | 0.08% |
| | Family Resource Center Grant | Family Resource Center Personnel | 1.00 | $ 41,940 | 0.01% | 1.00 | $ 42,292 | 0.01% |
| | Family Resource Center Grant Total | | 1.00 | $ 41,940 | 0.01% | 1.00 | $ 42,292 | 0.01% |
| Engaged Community Total | | | 15.00 | $ 1,054,332 | 0.26% | 14.00 | $ 945,823 | 0.23% |
| Future Ready Students | Chief of Innovation & Choice | Chief | - | $ - | 0.00% | 1.00 | $ 127,868 | 0.03% |
| | | Clerical Personnel - Education | - | $ - | 0.00% | 1.00 | $ 53,890 | 0.01% |
| | | Consultant | - | $ - | 0.00% | - | $ 50,000 | 0.01% |
| | | Contract Transportation Public Carrier | - | $ 9,900 | 0.00% | - | $ 9,900 | 0.00% |
| | | Coordinator - Education | 1.00 | $ 100,000 | 0.02% | 1.00 | $ 100,000 | 0.02% |
| | | Dues & Memberships | - | $ 4,100 | 0.00% | - | $ 16,000 | 0.00% |
| | | Equipment | - | $ - | 0.00% | - | $ 5,000 | 0.00% |
| | | Office Supplies | - | $ - | 0.00% | - | $ 2,500 | 0.00% |
| | | Other Charges | - | $ 143,000 | 0.03% | - | $ 25,000 | 0.01% |
| | | Other Contracted Services | - | $ - | 0.00% | - | $ 20,000 | 0.00% |
| | | Other Salaries - Education | - | $ - | 0.00% | 2.00 | $ 158,542 | 0.04% |
| | | Other Supplies & Materials | - | $ - | 0.00% | - | $ 7,500 | 0.00% |
| | | School Instructional Supplies | - | $ - | 0.00% | - | $ 60,000 | 0.01% |
| | | Travel | - | $ - | 0.00% | - | $ 10,000 | 0.00% |
| | | Travel - Mileage | - | $ - | 0.00% | - | $ 1,000 | 0.00% |
| | Chief of Innovation & Choice Total | | 1.00 | $ 257,000 | 0.06% | 5.00 | $ 647,200 | 0.15% |
| | Early Postsecondary | Coordinator - Education | 1.00 | $ 100,000 | 0.02% | 1.00 | $ 115,776 | 0.03% |
| | Early Postsecondary Total | | 1.00 | $ 100,000 | 0.02% | 1.00 | $ 115,776 | 0.03% |
| | Middle/High Schools | Assistant Principal | 1.00 | $ 87,071 | 0.02% | 1.00 | $ 74,858 | 0.02% |
| | | Bookkeeper | 1.00 | $ 35,573 | 0.01% | 1.00 | $ 37,418 | 0.01% |
| | | Clerical Personnel - Schools | 1.00 | $ 34,698 | 0.01% | 1.00 | $ 36,472 | 0.01% |
| | | Principal | 2.00 | $ 211,500 | 0.05% | 1.00 | $ 102,652 | 0.02% |
| | | School Secretary | 2.00 | $ 73,407 | 0.02% | 1.00 | $ 38,286 | 0.01% |
| | | Teacher - Vocational Education | 109.00 | $ 5,975,078 | 1.45% | 113.00 | $ 6,503,272 | 1.55% |
| | Middle/High Schools Total | | 116.00 | $ 6,417,327 | 1.55% | 118.00 | $ 6,792,958 | 1.62% |
| | Student Technology | Contract Personnel | 1.00 | $ 20,000 | 0.00% | - | $ - | 0.00% |
| | | Equipment | - | $ 315,120 | 0.08% | - | $ 515,000 | 0.12% |
| | | Hardware/Software | - | $ 190,500 | 0.05% | - | $ 190,500 | 0.05% |
| | | Instructional Computer Technicians | 25.00 | $ 1,109,182 | 0.27% | 25.00 | $ 926,700 | 0.22% |
| | | Other Contracted Services | - | $ 21,000 | 0.01% | - | $ 45,000 | 0.01% |

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| | | Other Supplies & Materials | - | $ 47,150 | 0.01% | - | $ 47,150 | 0.01% |
| | Student Technology Total | | 26.00 | $ 1,702,952 | 0.41% | 25.00 | $ 1,724,350 | 0.41% |
| | Textbooks | Digital Learning | - | $ 200,000 | 0.05% | - | $ 200,000 | 0.05% |
| | Textbooks Total | | - | $ 200,000 | 0.05% | - | $ 200,000 | 0.05% |
| | Vocational Education | Clerical Personnel - Education | 1.00 | $ 40,914 | 0.01% | 1.00 | $ 43,123 | 0.01% |
| | | Director | 1.00 | $ 113,273 | 0.03% | 1.00 | $ 117,946 | 0.03% |
| | | Equipment | - | $ 925 | 0.00% | - | $ 925 | 0.00% |
| | | Maintenance & Repairs | - | $ 41,896 | 0.01% | - | $ 41,896 | 0.01% |
| | | Mobile Device Stipends | - | $ 1,000 | 0.00% | - | $ - | 0.00% |
| | | Other Charges | - | $ 15,700 | 0.00% | - | $ 15,700 | 0.00% |
| | | School Instructional Supplies | - | $ 474,942 | 0.11% | - | $ 474,942 | 0.11% |
| | | Substitutes | - | $ 10,716 | 0.00% | - | $ - | 0.00% |
| | | Travel | - | $ 571 | 0.00% | - | $ 571 | 0.00% |
| | | Travel - Mileage | - | $ 6,500 | 0.00% | - | $ 6,500 | 0.00% |
| | Vocational Education Total | | 2.00 | $ 706,437 | 0.17% | 2.00 | $ 701,603 | 0.17% |
| Future Ready Students Total | | | 146.00 | $ 9,383,716 | 2.27% | 151.00 | $ 10,181,887 | 2.43% |
| Great Teachers & Leaders | Accountability & Research | Employer Long Term Disability | - | $ 1,039 | 0.00% | - | $ 1,292 | 0.00% |
| | | Employer Medicare | - | $ 7,532 | 0.00% | - | $ 7,532 | 0.00% |
| | | Employer Social Security | - | $ 29,611 | 0.01% | - | $ 29,611 | 0.01% |
| | | Staff Development | - | $ 28,000 | 0.01% | - | $ 24,000 | 0.01% |
| | | TCRS Retirement | - | $ 72,318 | 0.02% | - | $ 90,761 | 0.02% |
| | Accountability & Research Total | | - | $ 138,500 | 0.03% | - | $ 153,196 | 0.04% |
| | Accounting & Budgeting | Employer Long Term Disability | - | $ 3,237 | 0.00% | - | $ 2,722 | 0.00% |
| | | Employer Medicare | - | $ 23,467 | 0.01% | - | $ 23,467 | 0.01% |
| | | Employer Social Security | - | $ 92,250 | 0.02% | - | $ 92,250 | 0.02% |
| | | Staff Development | - | $ 29,500 | 0.01% | - | $ 29,500 | 0.01% |
| | | TCRS Retirement | - | $ 220,143 | 0.05% | - | $ 200,100 | 0.05% |
| | Accounting & Budgeting Total | | - | $ 368,597 | 0.09% | - | $ 348,039 | 0.08% |
| | Alternative Schools | Employer Long Term Disability | - | $ 4,684 | 0.00% | - | $ 4,154 | 0.00% |
| | | Employer Medicare | - | $ 33,956 | 0.01% | - | $ 33,956 | 0.01% |
| | | Employer Social Security | - | $ 132,456 | 0.03% | - | $ 132,456 | 0.03% |
| | | TCRS Retirement | - | $ 255,722 | 0.06% | - | $ 226,831 | 0.05% |
| | Alternative Schools Total | | - | $ 426,818 | 0.10% | - | $ 397,397 | 0.09% |
| | Board of Education | Employer Medicare | - | $ 1,609 | 0.00% | - | $ 1,609 | 0.00% |
| | | Employer Social Security | - | $ 6,324 | 0.00% | - | $ 6,324 | 0.00% |
| | Board of Education Total | | - | $ 7,933 | 0.00% | - | $ 7,933 | 0.00% |
| | Career Ladder Program | Career Ladder Program | - | $ 592,760 | 0.14% | - | $ 592,760 | 0.14% |
| | | Employer Medicare | - | $ 10,773 | 0.00% | - | $ 10,773 | 0.00% |
| | | Employer Social Security | - | $ 47,051 | 0.01% | - | $ 47,051 | 0.01% |
| | | TCRS Retirement | - | $ 67,147 | 0.02% | - | $ 67,147 | 0.02% |
| | Career Ladder Program Total | | - | $ 717,731 | 0.17% | - | $ 717,731 | 0.17% |
| | Chief Equity Officer | Employer Long Term Disability | - | $ 3,372 | 0.00% | - | $ 4,800 | 0.00% |
| | | Employer Medicare | - | $ 24,731 | 0.01% | - | $ 24,731 | 0.01% |

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| | | Employer Social Security | - | $ 97,218 | 0.02% | - | $ 97,218 | 0.02% |
| | | Staff Development | - | $ 8,000 | 0.00% | - | $ 8,000 | 0.00% |
| | | TCRS Retirement | - | $ 188,788 | 0.05% | - | $ 286,979 | 0.07% |
| | Chief Equity Officer Total | | - | $ 322,109 | 0.08% | - | $ 421,728 | 0.10% |
| | Chief of Innovation & Choice | Employer Long Term Disability | - | $ - | 0.00% | - | $ 681 | 0.00% |
| | | Staff Development | - | $ - | 0.00% | - | $ 10,000 | 0.00% |
| | | TCRS Retirement | - | $ - | 0.00% | - | $ 40,748 | 0.01% |
| | Chief of Innovation & Choice Total | | - | $ - | 0.00% | - | $ 51,429 | 0.01% |
| | Chief of Staff | Employer Long Term Disability | - | $ 449 | 0.00% | - | $ 459 | 0.00% |
| | | Employer Medicare | - | $ 3,252 | 0.00% | - | $ 3,252 | 0.00% |
| | | Employer Social Security | - | $ 12,783 | 0.00% | - | $ 12,783 | 0.00% |
| | | Staff Development | - | $ 2,000 | 0.00% | - | $ 500 | 0.00% |
| | | TCRS Retirement | - | $ 27,208 | 0.01% | - | $ 27,706 | 0.01% |
| | Chief of Staff Total | | - | $ 45,692 | 0.01% | - | $ 44,700 | 0.01% |
| | Chief Operations Officer | Employer Long Term Disability | - | $ 574 | 0.00% | - | $ 1,018 | 0.00% |
| | | Employer Medicare | - | $ 4,159 | 0.00% | - | $ 4,159 | 0.00% |
| | | Employer Social Security | - | $ 16,347 | 0.00% | - | $ 16,347 | 0.00% |
| | | TCRS Retirement | - | $ 31,963 | 0.01% | - | $ 64,162 | 0.02% |
| | Chief Operations Officer Total | | - | $ 53,043 | 0.01% | - | $ 85,686 | 0.02% |
| | Chief Schools Officer | Employer Long Term Disability | - | $ 2,881 | 0.00% | - | $ 3,214 | 0.00% |
| | | Employer Medicare | - | $ 21,118 | 0.01% | - | $ 21,118 | 0.01% |
| | | Employer Social Security | - | $ 89,449 | 0.02% | - | $ 89,449 | 0.02% |
| | | Staff Development | - | $ 107,294 | 0.03% | - | $ 107,294 | 0.03% |
| | | Stipends & Supplements | - | $ 289,929 | 0.07% | - | $ 289,929 | 0.07% |
| | | TCRS Retirement | - | $ 181,634 | 0.04% | - | $ 184,819 | 0.04% |
| | Chief Schools Officer Total | | - | $ 692,305 | 0.17% | - | $ 695,823 | 0.17% |
| | Chief Talent Officer | Chief | 1.00 | $ 127,911 | 0.03% | 1.00 | $ 132,250 | 0.03% |
| | | Clerical Personnel - Business | 11.00 | $ 551,185 | 0.13% | 12.00 | $ 646,329 | 0.15% |
| | | Contract Personnel | - | $ - | 0.00% | - | $ 10,000 | 0.00% |
| | | Coordinator - Business | 4.00 | $ 282,730 | 0.07% | 3.00 | $ 253,093 | 0.06% |
| | | Copier Lease/Maintenance | - | $ 20,000 | 0.00% | - | $ - | 0.00% |
| | | Director | 3.00 | $ 334,491 | 0.08% | 3.00 | $ 333,335 | 0.08% |
| | | Employer Long Term Disability | - | $ 2,944 | 0.00% | - | $ 2,670 | 0.00% |
| | | Employer Medicare | - | $ 21,346 | 0.01% | - | $ 21,346 | 0.01% |
| | | Employer Social Security | - | $ 69,330 | 0.02% | - | $ 69,330 | 0.02% |
| | | Equipment | - | $ 9,000 | 0.00% | - | $ 5,000 | 0.00% |
| | | Hardware/Software | - | $ 123,000 | 0.03% | - | $ 123,000 | 0.03% |
| | | Mobile Device Stipends | - | $ 3,000 | 0.00% | - | $ - | 0.00% |
| | | Office Supplies | - | $ 13,000 | 0.00% | - | $ 10,000 | 0.00% |
| | | Other Charges | - | $ 20,000 | 0.00% | - | $ 210,000 | 0.05% |
| | | Other Contracted Services | - | $ 62,000 | 0.02% | - | $ 50,000 | 0.01% |
| | | Other Salaries - Business | - | $ - | 0.00% | 0.50 | $ 30,000 | 0.01% |
| | | Staff Development | - | $ 9,676 | 0.00% | - | $ 20,000 | 0.00% |

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| | | Stipends & Supplements | - | $ 125,000 | 0.03% | - | $ 125,000 | 0.03% |
| | | TCRS Retirement | - | $ 202,518 | 0.05% | - | $ 186,210 | 0.04% |
| | | Travel | - | $ 8,000 | 0.00% | - | $ 8,000 | 0.00% |
| | Chief Talent Officer Total | | 19.00 | $ 1,985,131 | 0.48% | 19.50 | $ 2,235,563 | 0.53% |
| | Communications & Public Relations | Employer Long Term Disability | - | $ 714 | 0.00% | - | $ 402 | 0.00% |
| | | Employer Medicare | - | $ 5,177 | 0.00% | - | $ 5,177 | 0.00% |
| | | Employer Social Security | - | $ 20,350 | 0.00% | - | $ 20,350 | 0.00% |
| | | Staff Development | - | $ 3,000 | 0.00% | - | $ 6,000 | 0.00% |
| | | TCRS Retirement | - | $ 52,373 | 0.01% | - | $ 29,549 | 0.01% |
| | Communications & Public Relations Total | | - | $ 81,614 | 0.02% | - | $ 61,478 | 0.01% |
| | Coordinated School Health Grant | Employer Dental Insurance | - | $ 345 | 0.00% | - | $ - | 0.00% |
| | | Employer Life Insurance | - | $ 65 | 0.00% | - | $ - | 0.00% |
| | | Employer Long Term Disability | - | $ 109 | 0.00% | - | $ 180 | 0.00% |
| | | Employer Medical Insurance | - | $ 9,500 | 0.00% | - | $ - | 0.00% |
| | | Employer Medicare | - | $ 1,265 | 0.00% | - | $ 1,265 | 0.00% |
| | | Employer Social Security | - | $ 5,409 | 0.00% | - | $ 5,409 | 0.00% |
| | | Employer Unemployment Insurance | - | $ 180 | 0.00% | - | $ - | 0.00% |
| | | Staff Development | - | $ 8,000 | 0.00% | - | $ 8,000 | 0.00% |
| | | TCRS Retirement | - | $ 8,331 | 0.00% | - | $ 13,213 | 0.00% |
| | Coordinated School Health Grant Total | | - | $ 33,204 | 0.01% | - | $ 28,067 | 0.01% |
| | Early Postsecondary | Employer Long Term Disability | - | $ - | 0.00% | - | $ 232 | 0.00% |
| | | TCRS Retirement | - | $ - | 0.00% | - | $ 11,890 | 0.00% |
| | Early Postsecondary Total | | - | $ - | 0.00% | - | $ 12,122 | 0.00% |
| | Elementary Schools | Employer Long Term Disability | - | $ 203,022 | 0.05% | - | $ 205,983 | 0.05% |
| | | Employer Medicare | - | $ 1,469,244 | 0.36% | - | $ 1,469,244 | 0.35% |
| | | Employer Social Security | - | $ 5,769,232 | 1.40% | - | $ 5,769,232 | 1.38% |
| | | Instructional Coach | 25.00 | $ 1,577,275 | 0.38% | 31.00 | $ 1,900,000 | 0.45% |
| | | TCRS Retirement | - | $ 10,843,300 | 2.62% | - | $ 10,901,745 | 2.60% |
| | Elementary Schools Total | | 25.00 | $ 19,862,073 | 4.81% | 31.00 | $ 20,246,204 | 4.83% |
| | Employee Benefits | Clerical Personnel - Business | 4.00 | $ 225,652 | 0.05% | 4.00 | $ 221,805 | 0.05% |
| | | Copier Lease/Maintenance | - | $ 7,894 | 0.00% | - | $ - | 0.00% |
| | | Employer Dental Insurance | - | $ 1,421,344 | 0.34% | - | $ 1,421,344 | 0.34% |
| | | Employer Life Insurance | - | $ 285,185 | 0.07% | - | $ 285,185 | 0.07% |
| | | Employer Long Term Disability | - | $ 411 | 0.00% | - | $ 444 | 0.00% |
| | | Employer Medical Insurance | - | $ 38,211,551 | 9.25% | - | $ 34,485,938 | 8.23% |
| | | Employer Medicare | - | $ 2,982 | 0.00% | - | $ 2,982 | 0.00% |
| | | Employer Social Security | - | $ 11,722 | 0.00% | - | $ 11,722 | 0.00% |
| | | Employer Unemployment Insurance | - | $ 487,420 | 0.12% | - | $ 487,420 | 0.12% |
| | | Office Supplies | - | $ 1,000 | 0.00% | - | $ 1,000 | 0.00% |
| | | Other Salaries - Business | - | $ - | 0.00% | 0.50 | $ 18,684 | 0.00% |
| | | Staff Development | - | $ 2,000 | 0.00% | - | $ 2,000 | 0.00% |
| | | TCRS Retirement | - | $ 30,169 | 0.01% | - | $ 32,605 | 0.01% |
| | | Vacation Leave Payments | - | $ 865,580 | 0.21% | - | $ 859,317 | 0.21% |

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| | Employee Benefits Total | | 4.00 | $ 41,552,910 | 10.06% | 4.50 | $ 37,830,446 | 9.03% |
| | Exceptional Education | Employer Long Term Disability | - | $ 7,161 | 0.00% | - | $ 7,417 | 0.00% |
| | | Employer Medicare | - | $ 51,920 | 0.01% | - | $ 51,920 | 0.01% |
| | | Employer Social Security | - | $ 205,438 | 0.05% | - | $ 205,438 | 0.05% |
| | | Staff Development | - | $ 8,000 | 0.00% | - | $ 8,000 | 0.00% |
| | | TCRS Retirement | - | $ 382,010 | 0.09% | - | $ 394,029 | 0.09% |
| | Exceptional Education Total | | - | $ 654,529 | 0.16% | - | $ 666,804 | 0.16% |
| | Family & Community Engagement | Employer Long Term Disability | - | $ 304 | 0.00% | - | $ 580 | 0.00% |
| | | Employer Medicare | - | $ 1,106 | 0.00% | - | $ 1,106 | 0.00% |
| | | Employer Social Security | - | $ 4,346 | 0.00% | - | $ 4,346 | 0.00% |
| | | TCRS Retirement | - | $ 11,185 | 0.00% | - | $ 42,656 | 0.01% |
| | Family & Community Engagement Total | | - | $ 16,941 | 0.00% | - | $ 48,688 | 0.01% |
| | Family Resource Center Grant | Employer Dental Insurance | - | $ 349 | 0.00% | - | $ 336 | 0.00% |
| | | Employer Life Insurance | - | $ 66 | 0.00% | - | $ 64 | 0.00% |
| | | Employer Long Term Disability | - | $ 84 | 0.00% | - | $ 84 | 0.00% |
| | | Employer Medical Insurance | - | $ 9,620 | 0.00% | - | $ 9,231 | 0.00% |
| | | Employer Medicare | - | $ 607 | 0.00% | - | $ 607 | 0.00% |
| | | Employer Social Security | - | $ 2,601 | 0.00% | - | $ 2,601 | 0.00% |
| | | Employer Unemployment Insurance | - | $ 182 | 0.00% | - | $ 174 | 0.00% |
| | | TCRS Retirement | - | $ 3,775 | 0.00% | - | $ 3,807 | 0.00% |
| | Family Resource Center Grant Total | | - | $ 17,284 | 0.00% | - | $ 16,904 | 0.00% |
| | Health Services | Employer Long Term Disability | - | $ 6,158 | 0.00% | - | $ 5,631 | 0.00% |
| | | Employer Medicare | - | $ 44,643 | 0.01% | - | $ 44,643 | 0.01% |
| | | Employer Social Security | - | $ 175,495 | 0.04% | - | $ 175,495 | 0.04% |
| | | TCRS Retirement | - | $ 394,181 | 0.10% | - | $ 413,873 | 0.10% |
| | Health Services Total | | - | $ 620,477 | 0.15% | - | $ 639,642 | 0.15% |
| | Information Technology | Employer Long Term Disability | - | $ 331 | 0.00% | - | $ - | 0.00% |
| | | Employer Medicare | - | $ 12,320 | 0.00% | - | $ 12,320 | 0.00% |
| | | Employer Social Security | - | $ 48,430 | 0.01% | - | $ 48,430 | 0.01% |
| | | Other Charges | - | $ 1,368 | 0.00% | - | $ 1,983 | 0.00% |
| | | Staff Development | - | $ 50,000 | 0.01% | - | $ 40,000 | 0.01% |
| | | TCRS Retirement | - | $ 113,359 | 0.03% | - | $ 138,721 | 0.03% |
| | Information Technology Total | | - | $ 225,808 | 0.05% | - | $ 241,454 | 0.06% |
| | Mail Operations | Employer Long Term Disability | - | $ 258 | 0.00% | - | $ 297 | 0.00% |
| | | Employer Medicare | - | $ 1,869 | 0.00% | - | $ 1,869 | 0.00% |
| | | Employer Social Security | - | $ 7,347 | 0.00% | - | $ 7,347 | 0.00% |
| | | TCRS Retirement | - | $ 18,909 | 0.00% | - | $ 21,857 | 0.01% |
| | Mail Operations Total | | - | $ 28,383 | 0.01% | - | $ 31,370 | 0.01% |
| | Maintenance | Employer Long Term Disability | - | $ 9,761 | 0.00% | - | $ 9,948 | 0.00% |
| | | Employer Medicare | - | $ 70,772 | 0.02% | - | $ 70,772 | 0.02% |
| | | Employer Social Security | - | $ 278,205 | 0.07% | - | $ 278,205 | 0.07% |
| | | TCRS Retirement | - | $ 716,013 | 0.17% | - | $ 731,202 | 0.17% |
| | Maintenance Total | | - | $ 1,074,751 | 0.26% | - | $ 1,090,127 | 0.26% |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Middle/High Schools | Employer Long Term Disability | - | $ 199,952 | 0.05% | - | $ 209,568 | 0.05% |
| | | Employer Medicare | - | $ 1,449,665 | 0.35% | - | $ 1,449,665 | 0.35% |
| | | Employer Social Security | - | $ 5,698,691 | 1.38% | - | $ 5,698,691 | 1.36% |
| | | Instructional Coach | - | $ - | 0.00% | 1.00 | $ 56,422 | 0.01% |
| | | TCRS Retirement | - | $ 10,434,900 | 2.53% | - | $ 11,077,286 | 2.65% |
| | Middle/High Schools Total | | - | $ 17,783,208 | 4.30% | 1.00 | $ 18,491,632 | 4.42% |
| | Printing | Employer Long Term Disability | - | $ 98 | 0.00% | - | $ 186 | 0.00% |
| | | Employer Medicare | - | $ 711 | 0.00% | - | $ 711 | 0.00% |
| | | Employer Social Security | - | $ 2,797 | 0.00% | - | $ 2,797 | 0.00% |
| | | TCRS Retirement | - | $ 7,198 | 0.00% | - | $ 13,688 | 0.00% |
| | Printing Total | | - | $ 10,804 | 0.00% | - | $ 17,382 | 0.00% |
| | Projected Salary Increase | Employer Long Term Disability | - | $ 786 | 0.00% | - | $ - | 0.00% |
| | | Employer Medicare | - | $ 5,695 | 0.00% | - | $ - | 0.00% |
| | | Employer Social Security | - | $ 22,388 | 0.01% | - | $ - | 0.00% |
| | | TCRS Retirement | - | $ 41,084 | 0.01% | - | $ - | 0.00% |
| | Projected Salary Increase Total | | - | $ 69,953 | 0.02% | - | $ - | 0.00% |
| | Purchasing | Employer Long Term Disability | - | $ 1,371 | 0.00% | - | $ 1,491 | 0.00% |
| | | Employer Medicare | - | $ 9,942 | 0.00% | - | $ 9,942 | 0.00% |
| | | Employer Social Security | - | $ 39,082 | 0.01% | - | $ 39,082 | 0.01% |
| | | Staff Development | - | $ 500 | 0.00% | - | $ 500 | 0.00% |
| | | TCRS Retirement | - | $ 98,120 | 0.02% | - | $ 109,598 | 0.03% |
| | Purchasing Total | | - | $ 149,015 | 0.04% | - | $ 160,613 | 0.04% |
| | Risk Management | Employer Long Term Disability | - | $ 60 | 0.00% | - | $ 82 | 0.00% |
| | | Employer Medicare | - | $ 438 | 0.00% | - | $ 438 | 0.00% |
| | | Employer Social Security | - | $ 1,721 | 0.00% | - | $ 1,721 | 0.00% |
| | | TCRS Retirement | - | $ 4,429 | 0.00% | - | $ 6,045 | 0.00% |
| | Risk Management Total | | - | $ 6,648 | 0.00% | - | $ 8,286 | 0.00% |
| | Safe Schools Grant | Employer Medicare | - | $ 487 | 0.00% | - | $ 487 | 0.00% |
| | | Employer Social Security | - | $ 2,083 | 0.00% | - | $ 2,083 | 0.00% |
| | | Staff Development | - | $ 12,000 | 0.00% | - | $ 12,000 | 0.00% |
| | | Stipends & Supplements | - | $ 11,809 | 0.00% | - | $ 11,809 | 0.00% |
| | | TCRS Retirement | - | $ 1,319 | 0.00% | - | $ - | 0.00% |
| | Safe Schools Grant Total | | - | $ 27,698 | 0.01% | - | $ 26,379 | 0.01% |
| | Staff Development Center | Copier Lease/Maintenance | - | $ 2,012 | 0.00% | - | $ - | 0.00% |
| | | Employer Long Term Disability | - | $ 326 | 0.00% | - | $ 326 | 0.00% |
| | | Employer Medicare | - | $ 5,257 | 0.00% | - | $ 5,257 | 0.00% |
| | | Employer Social Security | - | $ 21,478 | 0.01% | - | $ 21,478 | 0.01% |
| | | Equipment | - | $ 1,738 | 0.00% | - | $ 1,738 | 0.00% |
| | | Other Supplies & Materials | - | $ 1,187 | 0.00% | - | $ 1,187 | 0.00% |
| | | Staff Development | - | $ 15,500 | 0.00% | - | $ 15,500 | 0.00% |
| | | Stipends & Supplements | - | $ 356,995 | 0.09% | - | $ 550,000 | 0.13% |
| | | TCRS Retirement | - | $ 35,614 | 0.01% | - | $ 35,614 | 0.01% |
| | Staff Development Center Total | | - | $ 440,107 | 0.11% | - | $ 631,100 | 0.15% |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Student Records Management | Employer Long Term Disability | - | $ 108 | 0.00% | - | $ 112 | 0.00% |
| | | Employer Medicare | - | $ 781 | 0.00% | - | $ 781 | 0.00% |
| | | Employer Social Security | - | $ 3,069 | 0.00% | - | $ 3,069 | 0.00% |
| | | TCRS Retirement | - | $ 5,699 | 0.00% | - | $ 8,247 | 0.00% |
| | Student Records Management Total | | - | $ 9,657 | 0.00% | - | $ 12,209 | 0.00% |
| | Student Technology | Employer Medicare | - | $ 14,434 | 0.00% | - | $ 14,434 | 0.00% |
| | | Employer Social Security | - | $ 56,739 | 0.01% | - | $ 56,739 | 0.01% |
| | | Other Charges | - | $ 1,991 | 0.00% | - | $ 1,917 | 0.00% |
| | | TCRS Retirement | - | $ 146,028 | 0.04% | - | $ 138,062 | 0.03% |
| | Student Technology Total | | - | $ 219,192 | 0.05% | - | $ 211,152 | 0.05% |
| | Superintendent | Employer Long Term Disability | - | $ 774 | 0.00% | - | $ 525 | 0.00% |
| | | Employer Medicare | - | $ 5,609 | 0.00% | - | $ 5,609 | 0.00% |
| | | Employer Social Security | - | $ 22,050 | 0.01% | - | $ 22,050 | 0.01% |
| | | TCRS Retirement | - | $ 47,810 | 0.01% | - | $ 34,989 | 0.01% |
| | Superintendent Total | | - | $ 76,243 | 0.02% | - | $ 63,173 | 0.02% |
| | Teacher Residency Program | Coordinator - Education | 1.00 | $ 93,316 | 0.02% | 1.00 | $ 95,067 | 0.02% |
| | | Employer Long Term Disability | - | $ 187 | 0.00% | - | $ 190 | 0.00% |
| | | Employer Medicare | - | $ 1,353 | 0.00% | - | $ 1,353 | 0.00% |
| | | Employer Social Security | - | $ 5,319 | 0.00% | - | $ 5,319 | 0.00% |
| | | Stipends & Supplements | - | $ 96,000 | 0.02% | - | $ 96,000 | 0.02% |
| | | TCRS Retirement | - | $ 9,761 | 0.00% | - | $ 9,763 | 0.00% |
| | Teacher Residency Program Total | | 1.00 | $ 205,936 | 0.05% | 1.00 | $ 207,692 | 0.05% |
| | Telecommunications | Employer Long Term Disability | - | $ 313 | 0.00% | - | $ 330 | 0.00% |
| | | Employer Medicare | - | $ 2,269 | 0.00% | - | $ 2,269 | 0.00% |
| | | Employer Social Security | - | $ 8,918 | 0.00% | - | $ 8,918 | 0.00% |
| | | TCRS Retirement | - | $ 22,952 | 0.01% | - | $ 24,241 | 0.01% |
| | Telecommunications Total | | - | $ 34,452 | 0.01% | - | $ 35,758 | 0.01% |
| | Textbooks | Employer Long Term Disability | - | $ 164 | 0.00% | - | $ 171 | 0.00% |
| | | Employer Medicare | - | $ 1,187 | 0.00% | - | $ 1,187 | 0.00% |
| | | Employer Social Security | - | $ 4,667 | 0.00% | - | $ 4,667 | 0.00% |
| | | TCRS Retirement | - | $ 12,012 | 0.00% | - | $ 12,545 | 0.00% |
| | Textbooks Total | | - | $ 18,030 | 0.00% | - | $ 18,570 | 0.00% |
| | Transportation | Employer Dental Insurance | - | $ 2,070 | 0.00% | - | $ 2,415 | 0.00% |
| | | Employer Life Insurance | - | $ 2,557 | 0.00% | - | $ 2,080 | 0.00% |
| | | Employer Long Term Disability | - | $ 2,817 | 0.00% | - | $ 713 | 0.00% |
| | | Employer Medical Insurance | - | $ 361,012 | 0.09% | - | $ 304,000 | 0.07% |
| | | Employer Medicare | - | $ 18,172 | 0.00% | - | $ 18,172 | 0.00% |
| | | Employer Social Security | - | $ 71,439 | 0.02% | - | $ 71,439 | 0.02% |
| | | Employer Unemployment Insurance | - | $ 1,080 | 0.00% | - | $ 1,260 | 0.00% |
| | | Staff Development | - | $ 5,000 | 0.00% | - | $ 10,000 | 0.00% |
| | | TCRS Retirement | - | $ 44,697 | 0.01% | - | $ 52,412 | 0.01% |
| | Transportation Total | | - | $ 508,844 | 0.12% | - | $ 462,491 | 0.11% |
| | Vocational Education | Employer Long Term Disability | - | $ 329 | 0.00% | - | $ 322 | 0.00% |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | Employer Medicare | - | $ 2,391 | 0.00% | - | $ 2,391 | 0.00% |
| | | Employer Social Security | - | $ 9,400 | 0.00% | - | $ 9,400 | 0.00% |
| | | TCRS Retirement | - | $ 17,850 | 0.00% | - | $ 18,452 | 0.00% |
| | Vocational Education Total | | - | $ 29,970 | 0.01% | - | $ 30,565 | 0.01% |
| | Warehouse | Employer Long Term Disability | - | $ 493 | 0.00% | - | $ 516 | 0.00% |
| | | Employer Medicare | - | $ 3,577 | 0.00% | - | $ 3,577 | 0.00% |
| | | Employer Social Security | - | $ 14,061 | 0.00% | - | $ 14,061 | 0.00% |
| | | TCRS Retirement | - | $ 36,189 | 0.01% | - | $ 37,945 | 0.01% |
| | Warehouse Total | | - | $ 54,320 | 0.01% | - | $ 56,099 | 0.01% |
| Great Teachers & Leaders Total | | | 49.00 | $ 88,569,910 | 21.44% | 57.00 | $ 86,505,632 | 20.66% |
| Mandated | Charter Schools | Transfer To Charter Schools | - | $ 12,853,522 | 3.11% | - | $ 13,852,693 | 3.31% |
| | Charter Schools Total | | - | $ 12,853,522 | 3.11% | - | $ 13,852,693 | 3.31% |
| | County Debt Service | Transfer To County Debt Service | - | $ 975,000 | 0.24% | - | $ 975,000 | 0.23% |
| | County Debt Service Total | | - | $ 975,000 | 0.24% | - | $ 975,000 | 0.23% |
| | Maintenance | Storm Water Fees | - | $ 447,100 | 0.11% | - | $ 475,000 | 0.11% |
| | Maintenance Total | | - | $ 447,100 | 0.11% | - | $ 475,000 | 0.11% |
| | Trustee's Commission | Transfer To Trustee's Commission | - | $ 3,800,663 | 0.92% | - | $ 3,800,000 | 0.91% |
| | Trustee's Commission Total | | - | $ 3,800,663 | 0.92% | - | $ 3,800,000 | 0.91% |
| Mandated Total | | | - | $ 18,076,285 | 4.37% | - | $ 19,102,693 | 4.56% |
| **Grand Total** | | | **4,572.00** | **$ 413,185,320** | **100.00%** | **4,590.00** | **$ 418,800,000** | **100.00%** |

## Hamilton County Schools
## General Purpose Budget - Expenditure by Type
## Fiscal Year 2021

| Expenditure Type | FY 20 Amended Budget | | FY 21 Proposed Budget | |
|---|---|---|---|---|
| Salaries | $ 246,262,627 | 59.60% | $ 245,751,799 | 58.68% |
| Benefits | $ 83,341,197 | 20.17% | $ 79,428,030 | 18.97% |
| Student Transportation (Contracted) | $ 16,979,564 | 4.11% | $ 17,411,200 | 4.16% |
| Charter School Transfers | $ 12,853,522 | 3.11% | $ 13,852,693 | 3.31% |
| Utilities/Telephone/Internet | $ 12,543,571 | 3.04% | $ 12,405,000 | 2.96% |
| Custodial Services (Contracted) | $ 10,966,786 | 2.65% | $ 11,150,000 | 2.66% |
| Hardware/Software and Equipment | $ 4,125,152 | 1.00% | $ 6,790,346 | 1.62% |
| Maintenance/Repairs (Non-personnel) | $ 5,772,416 | 1.40% | $ 5,773,886 | 1.38% |
| Mandated (Trustee, Storm Water, Debt) | $ 5,222,763 | 1.26% | $ 5,250,000 | 1.25% |
| Special Education Contracted Services | $ 3,172,172 | 0.77% | $ 3,170,000 | 0.76% |
| Textbooks and Materials | $ 2,334,880 | 0.57% | $ 3,166,130 | 0.76% |
| Insurance, Dues, Legal Services | $ 3,207,774 | 0.78% | $ 3,159,674 | 0.75% |
| School Instructional Supplies | $ 2,852,833 | 0.69% | $ 3,112,833 | 0.74% |
| Contract Substitutes | $ - | 0.00% | $ 2,000,000 | 0.48% |
| Other | $ 3,550,063 | 0.86% | $ 3,578,409 | 0.85% |
| Transfer to Unassigned Fund Balance | $ - | 0.00% | $ 2,800,000 | 0.67% |
| | | | | |
| **Total Expenditures** | **$ 413,185,320** | **100.00%** | **$ 418,800,000** | **100.00%** |

**Hamilton County Schools**

**Proposed Budget - Summary of Positions**

**Fiscal Year 2021**

| Position | FY 2020 Amended Budget | | FY 2021 Proposed Budget | |
|---|---|---|---|---|
| Teacher - Regular Education | 2,439.80 | 53.36% | 2,500.50 | 54.48% |
| Teacher - Special Education | 321.00 | 7.02% | 315.00 | 6.86% |
| Educational Assistant | 322.70 | 7.06% | 319.10 | 6.95% |
| School Support Staff | 197.00 | 4.31% | 172.00 | 3.75% |
| Health Services | 130.90 | 2.86% | 129.30 | 2.82% |
| School Counselor | 111.10 | 2.43% | 111.50 | 2.43% |
| Teacher - Vocational Education | 109.00 | 2.38% | 113.00 | 2.46% |
| School Secretary | 102.00 | 2.23% | 103.00 | 2.24% |
| Teacher - ESL | 96.00 | 2.10% | 100.60 | 2.19% |
| Assistant Principal | 92.50 | 2.02% | 93.50 | 2.04% |
| Principal | 75.00 | 1.64% | 74.00 | 1.61% |
| Librarian | 71.00 | 1.55% | 71.00 | 1.55% |
| Early Childhood Education | 47.50 | 1.04% | 46.50 | 1.01% |
| ROTC Instructor | 30.00 | 0.66% | 30.00 | 0.65% |
| Instructional Coach | 28.00 | 0.61% | 35.00 | 0.76% |
| Psychologist | 26.00 | 0.57% | 26.00 | 0.57% |
| Social Worker | 20.00 | 0.44% | 20.00 | 0.44% |
| Interpreter | 20.00 | 0.44% | 18.00 | 0.39% |
| Attendance Specialist | 9.00 | 0.20% | 9.00 | 0.20% |
| School Security Officers | - | 0.00% | 6.00 | 0.13% |
| Teacher - German | 3.00 | 0.07% | 2.00 | 0.04% |
| **Total School-Based Personnel** | 4,251.50 | 92.98% | 4,295.00 | 93.57% |
| | | | | |
| Transportation | 58.50 | 1.28% | 34.50 | 0.75% |
| Maintenance and Warehouse | 100.00 | 2.19% | 100.00 | 2.18% |
| **Total Transportation & Maintenance Personnel** | 158.50 | 3.47% | 134.50 | 2.93% |
| | | | | |
| Board Member | 9.00 | 0.20% | 9.00 | 0.20% |
| Superintendent, Chief, and Director | 27.00 | 0.59% | 25.00 | 0.54% |
| Support Staff - Education Functions | 46.00 | 1.01% | 45.00 | 0.98% |
| Support Staff - Business Functions | 80.50 | 1.76% | 81.50 | 1.78% |
| **Total District Administration Personnel** | 162.50 | 3.55% | 160.50 | 3.50% |
| | | | | |
| | 4,572.50 | 100.00% | 4,590.00 | 100.00% |

**Hamilton County Schools**

**Proposed Budget - Capital Maintenance**

**Fiscal Year 2021**

| Location | Description | Budget |
|---|---|---|
| System-wide | Capital Projects Crew, Architect, Draftsman | 853,700 |
| System-wide | Other Supplies & Materials Architect | 11,000 |
| System-wide | Floor Covering Replacement | 94,200 |
| System-wide | New Ceramic Marker Boards/Bulletin Boards | 50,000 |
| System-wide | Paving Repairs | 199,000 |
| System-wide | Playground Mulch | 50,000 |
| System-wide | Fencing/Fencing Repair | 35,000 |
| System-wide | Asbestos/Floor Covering | 94,100 |
| System-wide | Portables | 95,000 |
| System-wide | HVAC Package Units | 50,000 |
| System-wide | HVAC Mini Splits | 50,000 |
| System-wide | Window A/C | 50,000 |
| System-wide | Water Coolers/Filters | 30,000 |
| Brown Middle | Elevator | 80,000 |
| Central High | EMS System | 100,000 |
| CSAS | Replace Power Pole & Service to Stadium | 10,000 |
| Hixson High | Valve Detector | 16,000 |
| Howard High | Backflow Devices | 15,000 |
| Normal Park Upper | Auditorium HVAC | 20,000 |
| Ootewah Middle | Restroom Renovation | 92,000 |
| Red Bank Elementary | New Chiller | 200,000 |
| Red Bank High | Replace 6 RTU's | 300,000 |
| Thrasher Elementary | Library Roofing | 145,000 |
| Tyner High | Vocational Roofing | 280,000 |
| Tyner High | Elevator | 80,000 |
| | | |
| | **Total Capital Maintenance** | **$3,000,000** |

**Hamilton County Schools**

**Proposed Budget - School Nutrition**

**Fiscal Year 2021**

| Org # | Object # | Object Description | Positions | Budget |
|---|---|---|---|---|
| 48190000 | 43103521 | LUNCH PAYMENTS - CHILDREN | | $ 1,522,548 |
| 48190000 | 43103522 | LUNCH PAYMENTS - ADULTS | | $ 170,706 |
| 48190000 | 43103523 | INCOME FROM BREAKFAST | | $ 1,785,856 |
| 48190000 | 43103525 | ALA CARTE SALES | | $ 261,638 |
| 48190000 | 43103990 | OTHER CHARGES FOR SERVICES | | $ 32,846 |
| 48190000 | 43104110 | INTEREST EARNED-NOW ACCOUNT | | $ 127,537 |
| 48190000 | 43104111 | INTEREST EARNED-LGIP ACCOUNT | | $ 178 |
| 48190000 | 43104990 | SALE OF EQUIPMENT | | $ 5,000 |
| 48190000 | 43106520 | SCHOOL FOOD SERVICE | | $ 195,000 |
| 48190000 | 43107111 | USDA SCHOOL LUNCH PROG | | $ 12,432,750 |
| 48190000 | 43107113 | BREAKFAST | | $ 3,930,471 |
| 48190000 | 43107114 | USDA OTHER | | $ 466,402 |
| | | **TOTAL REVENUES** | | **$ 20,930,932** |
| | | | | |
| 48190000 | 53101051 | DIRECTORS | 1.00 | $ 105,241 |
| 48190000 | 53101052 | SUPERVISOR | 6.00 | $ 382,801 |
| 48190000 | 53101191 | ACCOUNTANT | 1.00 | $ 73,142 |
| 48190000 | 53101201 | PROGRAMMER | 2.00 | $ 139,451 |
| 48190000 | 53101491 | WAREHOUSE F/S | 3.00 | $ 155,437 |
| 48190000 | 53101611 | SECRETARY | 1.00 | $ 55,732 |
| 48190000 | 53101621 | CLERICAL | 4.00 | $ 207,105 |
| 48190000 | 53101651 | CAFETERIA PERSONNEL | 161.00 | $ 6,925,067 |
| 48190000 | 53101652 | PERSONNEL - NO BENEFITS | 337.00 | $ 5,000 |
| 48190000 | 53102011 | SOCIAL SECURITY | - | $ 510,615 |
| 48190000 | 53102041 | STATE RETIREMENT | - | $ 691,815 |
| 48190000 | 53102061 | LIFE INSURANCE | - | $ 10,530 |
| 48190000 | 53102071 | MEDICAL INSURANCE | - | $ 1,539,000 |
| 48190000 | 53102081 | DENTAL INSURANCE | - | $ 55,890 |
| 48190000 | 53102101 | UNEMPL COMPENSATION | - | $ 29,160 |
| 48190000 | 53102121 | MEDICARE | - | $ 119,418 |
| 48190000 | 53102171 | STATE RETIREMENT | - | $ 24,000 |
| 48190000 | 53102991 | LTD | - | $ 15,765 |
| 48190000 | 53103071 | COMMUNICATION | - | $ 15,000 |
| 48190000 | 53103361 | MAINT - EQUIPMENT | - | $ 80,000 |
| 48190000 | 53103362 | MAINT - COOLERS / FREEZERS | - | $ 100,000 |
| 48190000 | 53103363 | MAINT - ICE MACHINES | - | $ 20,000 |
| 48190000 | 53103364 | MAINT - DISH MACHINES | - | $ 35,000 |
| 48190000 | 53103365 | MAINT & REPAIRS-PLUMBING | - | $ 25,000 |
| 48190000 | 53103381 | MAINT - VEHICLES | - | $ 10,000 |
| 48190000 | 53103551 | TRAVEL | - | $ 4,000 |
| 48190000 | 53103552 | MILEAGE | - | $ 40,000 |
| 48190000 | 53103591 | DISPOSAL FEES | - | $ 65,000 |
| 48190000 | 53103991 | COPIER | - | $ 8,000 |
| 48190000 | 53103994 | PRINTING | - | $ 4,000 |
| 48190000 | 53103995 | HARDWARE/SOFTWARE LICENSES | - | $ 100,000 |
| 48190000 | 53103996 | SANITATION/SAFETY CONTRACTS | - | $ 100,000 |
| 48190000 | 53103999 | OTHER CONTRACTED SERVICES | - | $ 100,000 |
| 48190000 | 53104221 | FOOD SUPPLIES | - | $ 7,245,000 |
| 48190000 | 53104222 | DISPOSABLES | - | $ 631,763 |
| 48190000 | 53104228 | FRUITS AND VEGETABLE PROGRAM | - | $ 208,000 |
| 48190000 | 53104251 | GASOLINE | - | $ 10,000 |
| 48190000 | 53104351 | OFFICE SUPPLIES | - | $ 25,000 |
| 48190000 | 53104521 | UTILITIES | - | $ 860,000 |
| 48190000 | 53104999 | OTHER SUPPLIES & MATERIALS | - | $ 130,000 |
| 48190000 | 53105241 | IN SERVICE/STAFF DEVELOPMENT | - | $ 20,000 |
| 48190000 | 53107101 | FOOD SERVICE EQUIPMENT | - | $ 50,000 |
| | | **TOTAL EXPENDITURES** | **516.00** | **$ 20,930,932** |

**Hamilton County Schools**

**Proposed Budget - Federal Programs**

**Fiscal Year 2021**

| Program | Program Description | Positions | Budget |
|---|---|---|---|
| Title I - A | Improving Basic Programs | 277.00 | $11,253,000 |
| Title I - A | Serving Students Who Are Neglected | - | $ 128,000 |
| Title I - D | Serving Students Who Are Delinquent | - | $ 13,700 |
| Title II - A | Teacher and Principal Training and Recruiting | 17.00 | $ 1,309,300 |
| Title III | English Language Acquisition | 2.00 | $ 348,000 |
| Title IV | Student Support and Academic Enrichment | 5.00 | $ 931,000 |
| Title IV - B | 21st Century Community Learning Centers | - | $ 1,150,134 |
| Titles I - IV | Consolidated Administration | 10.00 | $ 1,030,000 |
| IDEA | Individuals with Disabilities Education Act | 144.00 | $ 7,990,000 |
| IDEA | IDEA Preschool Incentive Grant | 5.00 | $ 220,000 |
| IDEA | Comprehensive Coordinated Early Intervening Services | 28.00 | $ 1,410,000 |
| Perkins | Carl D Perkins Vocational | 2.00 | $ 750,000 |
| Title IX | McKinney Vento Homeless | 1.00 | $ 80,000 |
| NSF | National Science Foundation | 0.50 | $ 25,123 |
| DIPSIG | District Priority School Improvement Grant | 35.00 | $ 1,700,000 |
| SLIG | School Level Improvement Grant | 13.00 | $ 1,125,000 |
| TSW | Transition School to Work Grant | 1.00 | $ 11,499 |
| | | | |
| | **Total Federal Programs** | **540.50** | **$29,474,756** |

***Note:*** *Fiscal year 2021 grant awards have not been finalized as of this date. Budgets could be adjusted in the future due to carryovers and/or final awards from the grantors. All grants are pending funding awarded by the federal grantor. National Science Foundation grant requires matching funds.*

**Hamilton County Schools**

**Proposed Budget - Self-Funded Programs**

**Fiscal Year 2021**

| Program | Program Description | Positions | Budget |
|---|---|---|---|
| 3402 | Public Bible School Committee | 24.00 | $1,850,622 |
| 3405 | Therapy Services | 1.00 | $ 300,000 |
| 3418 | Student Success Planning | 1.00 | $ 216,000 |
| 3419 | Nursing Services | - | $ 42,500 |
| 3441 | Developmental Learning Programs | 1.00 | $ 47,500 |
| 3443 | Hamilton County Education Association | 1.00 | $ 95,723 |
| 3447 | Cell Tower Technology Fund | - | $ 53,600 |
| 3451 | Photography Commission Fund | - | $ 200,000 |
| 3488 | Hamilton County Virtual School | 1.00 | $ 40,000 |
| 3492 | School Paid Positions | 52.00 | $1,100,000 |
| 3824 | School Age Child Care | 37.00 | $3,276,207 |
| 3904 | Fund for Excellence | 2.00 | $ 181,930 |
| | | | |
| | **Total Self-Funded Programs** | **120.00** | **$7,404,082** |

***Note:*** *FY 2021 Self-Funded programs have not been finalized as of this date. All grants are pending funding by the grantor. Positions are based on full-time equivalent (FTE), except Interventionists, Assistants, and Lunch Monitors; which are based on the number of employees. Part-time, hourly child care workers are not included in the position count.*

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52121311 | Nurse | 69.00 | $ 2,474,568 | 69.00 | $ 2,569,997 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52121312 | Contract Nurse | 6.50 | $ 342,257 | 6.50 | $ 342,257 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52121351 | Health Services Personnel | 5.00 | $ 104,678 | 4.50 | $ 96,901 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52121053 | Health Services Personnel | 1.00 | $ 87,464 | 1.00 | $ 91,971 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52121611 | Health Services Personnel | 1.00 | $ 40,278 | 1.00 | $ 42,328 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52121621 | Health Services Personnel | 0.50 | $ 29,609 | 0.50 | $ 14,262 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Great Teachers & Leaders | 52122041 | TCRS Retirement | - | $ 394,181 | - | $ 413,873 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Great Teachers & Leaders | 52122011 | Employer Social Security | - | $ 175,495 | - | $ 175,495 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Great Teachers & Leaders | 52122121 | Employer Medicare | - | $ 44,643 | - | $ 44,643 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52121313 | Nurse | - | $ - | - | $ 40,000 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52123999 | Other Contracted Services | - | $ 20,000 | - | $ 20,000 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52124131 | Other Charges | - | $ 15,886 | - | $ 15,886 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52123552 | Travel - Mileage | - | $ 11,500 | - | $ 11,500 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Great Teachers & Leaders | 52122991 | Employer Long Term Disability | - | $ 6,158 | - | $ 5,631 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52124351 | Office Supplies | - | $ 4,500 | - | $ 4,500 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52124999 | Other Supplies & Materials | - | $ 4,400 | - | $ 4,400 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52125999 | Other Charges | - | $ 2,500 | - | $ 2,500 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52127351 | Equipment | - | $ 2,500 | - | $ 2,500 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52123551 | Travel | - | $ 367 | - | $ 367 |
| 72120 | Instructional Support Services - Health Services | 10320000 | Health Services | Accelerating Student Achievement | 52123072 | Mobile Device Stipends | - | $ 500 | - | $ - |
| 72310 | Board of Education | 10510000 | General Insurance | Efficient & Effective Operations | 52315131 | OJI Claims Management Fees | - | $ 1,060,000 | - | $ 1,000,000 |
| 72610 | Operation of Plant | 10510000 | General Insurance | Efficient & Effective Operations | 52615021 | Insurance | - | $ 985,590 | - | $ 985,590 |
| 72310 | Board of Education | 10510000 | General Insurance | Efficient & Effective Operations | 52315061 | Insurance | - | $ 532,000 | - | $ 532,000 |
| 72710 | Transportation | 10510000 | General Insurance | Efficient & Effective Operations | 52715111 | Insurance | - | $ 50,000 | - | $ 50,000 |
| 72310 | Board of Education | 10510000 | General Insurance | Efficient & Effective Operations | 52315081 | Insurance | - | $ 40,000 | - | $ 40,000 |
| 72310 | Board of Education | 10510000 | General Insurance | Efficient & Effective Operations | 52313201 | Dues & Memberships | - | $ 32,000 | - | $ 32,000 |
| 72310 | Board of Education | 10510000 | General Insurance | Efficient & Effective Operations | 52313994 | Contract Printing | - | $ 13,000 | - | $ 13,000 |
| 72610 | Operation of Plant | 10510000 | General Insurance | Efficient & Effective Operations | 52615011 | Insurance | - | $ 13,000 | - | $ 13,000 |
| 72310 | Board of Education | 10510000 | General Insurance | Efficient & Effective Operations | 52313511 | Rentals | - | $ 12,500 | - | $ 12,500 |
| 72310 | Board of Education | 10510000 | Trustee's Commission | Mandated | 52315101 | Transfer To Trustee's Commission | - | $ 3,800,663 | - | $ 3,800,000 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52511621 | Clerical Personnel - Business | 3.00 | $ 146,445 | 3.00 | $ 139,806 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52511053 | Clerical Personnel - Business | 1.00 | $ 79,207 | 1.00 | $ 81,999 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52511899 | Other Salaries - Business | - | $ - | 0.50 | $ 18,684 |
| 71100 | Regular Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51102071 | Employer Medical Insurance | - | $ 23,868,751 | - | $ 21,000,000 |
| 71200 | Special Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51202071 | Employer Medical Insurance | - | $ 4,981,475 | - | $ 4,500,000 |
| 72410 | Office of the Principal | 10520000 | Employee Benefits | Great Teachers & Leaders | 52412071 | Employer Medical Insurance | - | $ 3,136,718 | - | $ 2,900,000 |
| 71300 | Vocational Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51302071 | Employer Medical Insurance | - | $ 1,051,576 | - | $ 1,000,000 |
| 72130 | Instructional Support Services - Other Student Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52132071 | Employer Medical Insurance | - | $ 1,063,114 | - | $ 1,000,000 |
| 72210 | Regular Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52212071 | Employer Medical Insurance | - | $ 984,417 | - | $ 980,000 |
| 71100 | Regular Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51102081 | Employer Dental Insurance | - | $ 903,759 | - | $ 903,759 |
| 72620 | Maintenance of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52622071 | Employer Medical Insurance | - | $ 807,546 | - | $ 800,000 |
| 72120 | Instructional Support Services - Health Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52122071 | Employer Medical Insurance | - | $ 713,974 | - | $ 710,000 |
| 71100 | Regular Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51102992 | Vacation Leave Payments | - | $ 546,263 | - | $ 540,000 |
| 72220 | Special Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52222071 | Employer Medical Insurance | - | $ 338,042 | - | $ 330,000 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52512071 | Employer Medical Insurance | - | $ 319,382 | - | $ 319,382 |
| 71100 | Regular Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51102101 | Employer Unemployment Insurance | - | $ 308,666 | - | $ 308,666 |
| 72110 | Instructional Support Services - Attendance | 10520000 | Employee Benefits | Great Teachers & Leaders | 52112071 | Employer Medical Insurance | - | $ 211,276 | - | $ 211,276 |
| 71100 | Regular Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51102061 | Employer Life Insurance | - | $ 183,389 | - | $ 183,389 |
| 72250 | Educational Technology | 10520000 | Employee Benefits | Great Teachers & Leaders | 52252071 | Employer Medical Insurance | - | $ 180,500 | - | $ 180,500 |
| 71200 | Special Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51202081 | Employer Dental Insurance | - | $ 179,076 | - | $ 179,076 |
| 72520 | Human Resources | 10520000 | Employee Benefits | Great Teachers & Leaders | 52522071 | Employer Medical Insurance | - | $ 150,240 | - | $ 150,240 |
| 72810 | Central and Other | 10520000 | Employee Benefits | Great Teachers & Leaders | 52812071 | Employer Medical Insurance | - | $ 122,070 | - | $ 122,070 |
| 72410 | Office of the Principal | 10520000 | Employee Benefits | Great Teachers & Leaders | 52412081 | Employer Dental Insurance | - | $ 113,324 | - | $ 113,324 |
| 72610 | Operation of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52612071 | Employer Medical Insurance | - | $ 112,680 | - | $ 112,680 |
| 71200 | Special Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51202992 | Vacation Leave Payments | - | $ 107,605 | - | $ 107,605 |
| 72320 | Office of the Director of Schools | 10520000 | Employee Benefits | Great Teachers & Leaders | 52322071 | Employer Medical Insurance | - | $ 84,729 | - | $ 84,729 |
| 72410 | Office of the Principal | 10520000 | Employee Benefits | Great Teachers & Leaders | 52412992 | Vacation Leave Payments | - | $ 68,105 | - | $ 68,105 |
| 71200 | Special Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51202101 | Employer Unemployment Insurance | - | $ 61,820 | - | $ 61,820 |
| 73300 | Community Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 53302071 | Employer Medical Insurance | - | $ 47,500 | - | $ 47,500 |
| 72410 | Office of the Principal | 10520000 | Employee Benefits | Great Teachers & Leaders | 52412101 | Employer Unemployment Insurance | - | $ 38,821 | - | $ 38,821 |
| 72130 | Instructional Support Services - Other Student Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52132081 | Employer Dental Insurance | - | $ 38,424 | - | $ 38,424 |
| 71300 | Vocational Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51302081 | Employer Dental Insurance | - | $ 37,987 | - | $ 37,987 |
| 72210 | Regular Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52212081 | Employer Dental Insurance | - | $ 35,808 | - | $ 35,808 |
| 71200 | Special Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51202061 | Employer Life Insurance | - | $ 35,340 | - | $ 35,340 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52512041 | TCRS Retirement | - | $ 30,169 | - | $ 32,605 |
| 72620 | Maintenance of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52622081 | Employer Dental Insurance | - | $ 29,173 | - | $ 29,173 |
| 72230 | Vocational Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52232071 | Employer Medical Insurance | - | $ 28,170 | - | $ 28,170 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72120 | Instructional Support Services - Health Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52122081 | Employer Dental Insurance | - | $ 25,798 | - | $ 25,798 |
| 72210 | Regular Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52212992 | Vacation Leave Payments | - | $ 24,559 | - | $ 24,559 |
| 71300 | Vocational Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51302992 | Vacation Leave Payments | - | $ 23,321 | - | $ 23,321 |
| 72410 | Office of the Principal | 10520000 | Employee Benefits | Great Teachers & Leaders | 52412061 | Employer Life Insurance | - | $ 22,257 | - | $ 22,257 |
| 72130 | Instructional Support Services - Other Student Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52132992 | Vacation Leave Payments | - | $ 21,278 | - | $ 21,278 |
| 72620 | Maintenance of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52622992 | Vacation Leave Payments | - | $ 17,748 | - | $ 17,748 |
| 72120 | Instructional Support Services - Health Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52122992 | Vacation Leave Payments | - | $ 15,066 | - | $ 15,066 |
| 72130 | Instructional Support Services - Other Student Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52132101 | Employer Unemployment Insurance | - | $ 13,704 | - | $ 13,704 |
| 71300 | Vocational Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51302101 | Employer Unemployment Insurance | - | $ 12,867 | - | $ 12,867 |
| 72220 | Special Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52222081 | Employer Dental Insurance | - | $ 12,212 | - | $ 12,212 |
| 72710 | Transportation | 10520000 | Employee Benefits | Great Teachers & Leaders | 52712992 | Vacation Leave Payments | - | $ 12,020 | - | $ 12,020 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52512011 | Employer Social Security | - | $ 11,722 | - | $ 11,722 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52512081 | Employer Dental Insurance | - | $ 11,539 | - | $ 11,539 |
| 72210 | Regular Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52212101 | Employer Unemployment Insurance | - | $ 11,219 | - | $ 11,219 |
| 72620 | Maintenance of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52622101 | Employer Unemployment Insurance | - | $ 9,929 | - | $ 9,929 |
| 72310 | Board of Education | 10520000 | Employee Benefits | Great Teachers & Leaders | 52312071 | Employer Medical Insurance | - | $ 9,391 | - | $ 9,391 |
| 72120 | Instructional Support Services - Health Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52122101 | Employer Unemployment Insurance | - | $ 8,968 | - | $ 8,968 |
| 72110 | Instructional Support Services - Attendance | 10520000 | Employee Benefits | Great Teachers & Leaders | 52112081 | Employer Dental Insurance | - | $ 7,633 | - | $ 7,633 |
| 72130 | Instructional Support Services - Other Student Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52132061 | Employer Life Insurance | - | $ 7,522 | - | $ 7,522 |
| 71300 | Vocational Education Instructional Program | 10520000 | Employee Benefits | Great Teachers & Leaders | 51302061 | Employer Life Insurance | - | $ 7,467 | - | $ 7,467 |
| 72220 | Special Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52222992 | Vacation Leave Payments | - | $ 7,430 | - | $ 7,430 |
| 72210 | Regular Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52212061 | Employer Life Insurance | - | $ 6,957 | - | $ 6,957 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52512992 | Vacation Leave Payments | - | $ 6,810 | - | $ 6,810 |
| 72250 | Educational Technology | 10520000 | Employee Benefits | Great Teachers & Leaders | 52252081 | Employer Dental Insurance | - | $ 6,555 | - | $ 6,555 |
| 72620 | Maintenance of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52622061 | Employer Life Insurance | - | $ 5,732 | - | $ 5,732 |
| 72520 | Human Resources | 10520000 | Employee Benefits | Great Teachers & Leaders | 52522081 | Employer Dental Insurance | - | $ 5,428 | - | $ 5,428 |
| 72120 | Instructional Support Services - Health Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52122061 | Employer Life Insurance | - | $ 5,061 | - | $ 5,061 |
| 72110 | Instructional Support Services - Attendance | 10520000 | Employee Benefits | Great Teachers & Leaders | 52112992 | Vacation Leave Payments | - | $ 4,643 | - | $ 4,643 |
| 72810 | Central and Other | 10520000 | Employee Benefits | Great Teachers & Leaders | 52812081 | Employer Dental Insurance | - | $ 4,410 | - | $ 4,410 |
| 72220 | Special Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52222101 | Employer Unemployment Insurance | - | $ 4,156 | - | $ 4,156 |
| 72610 | Operation of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52612081 | Employer Dental Insurance | - | $ 4,071 | - | $ 4,071 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52512101 | Employer Unemployment Insurance | - | $ 3,990 | - | $ 3,990 |
| 72250 | Educational Technology | 10520000 | Employee Benefits | Great Teachers & Leaders | 52252101 | Employer Unemployment Insurance | - | $ 3,420 | - | $ 3,420 |
| 72520 | Human Resources | 10520000 | Employee Benefits | Great Teachers & Leaders | 52522992 | Vacation Leave Payments | - | $ 3,302 | - | $ 3,302 |
| 72320 | Office of the Director of Schools | 10520000 | Employee Benefits | Great Teachers & Leaders | 52322081 | Employer Dental Insurance | - | $ 3,065 | - | $ 3,065 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52512121 | Employer Medicare | - | $ 2,982 | - | $ 2,982 |
| 72810 | Central and Other | 10520000 | Employee Benefits | Great Teachers & Leaders | 52812992 | Vacation Leave Payments | - | $ 2,683 | - | $ 2,683 |
| 72110 | Instructional Support Services - Attendance | 10520000 | Employee Benefits | Great Teachers & Leaders | 52112101 | Employer Unemployment Insurance | - | $ 2,598 | - | $ 2,598 |
| 72610 | Operation of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52612992 | Vacation Leave Payments | - | $ 2,477 | - | $ 2,477 |
| 72220 | Special Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52222061 | Employer Life Insurance | - | $ 2,400 | - | $ 2,400 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52512061 | Employer Life Insurance | - | $ 2,337 | - | $ 2,337 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52515241 | Staff Development | - | $ 2,000 | - | $ 2,000 |
| 72520 | Human Resources | 10520000 | Employee Benefits | Great Teachers & Leaders | 52522101 | Employer Unemployment Insurance | - | $ 1,847 | - | $ 1,847 |
| 73300 | Community Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 53302081 | Employer Dental Insurance | - | $ 1,725 | - | $ 1,725 |
| 72810 | Central and Other | 10520000 | Employee Benefits | Great Teachers & Leaders | 52812101 | Employer Unemployment Insurance | - | $ 1,501 | - | $ 1,501 |
| 72110 | Instructional Support Services - Attendance | 10520000 | Employee Benefits | Great Teachers & Leaders | 52112061 | Employer Life Insurance | - | $ 1,500 | - | $ 1,500 |
| 72320 | Office of the Director of Schools | 10520000 | Employee Benefits | Great Teachers & Leaders | 52322992 | Vacation Leave Payments | - | $ 1,445 | - | $ 1,445 |
| 72610 | Operation of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52612101 | Employer Unemployment Insurance | - | $ 1,385 | - | $ 1,385 |
| 72250 | Educational Technology | 10520000 | Employee Benefits | Great Teachers & Leaders | 52252061 | Employer Life Insurance | - | $ 1,235 | - | $ 1,235 |
| 72320 | Office of the Director of Schools | 10520000 | Employee Benefits | Great Teachers & Leaders | 52322101 | Employer Unemployment Insurance | - | $ 1,168 | - | $ 1,168 |
| 72520 | Human Resources | 10520000 | Employee Benefits | Great Teachers & Leaders | 52522061 | Employer Life Insurance | - | $ 1,067 | - | $ 1,067 |
| 72230 | Vocational Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52232081 | Employer Dental Insurance | - | $ 1,018 | - | $ 1,018 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52514351 | Office Supplies | - | $ 1,000 | - | $ 1,000 |
| 73300 | Community Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 53302101 | Employer Unemployment Insurance | - | $ 900 | - | $ 900 |
| 72810 | Central and Other | 10520000 | Employee Benefits | Great Teachers & Leaders | 52812061 | Employer Life Insurance | - | $ 867 | - | $ 867 |
| 72610 | Operation of Plant | 10520000 | Employee Benefits | Great Teachers & Leaders | 52612061 | Employer Life Insurance | - | $ 800 | - | $ 800 |
| 72320 | Office of the Director of Schools | 10520000 | Employee Benefits | Great Teachers & Leaders | 52322061 | Employer Life Insurance | - | $ 662 | - | $ 662 |
| 72230 | Vocational Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52232992 | Vacation Leave Payments | - | $ 619 | - | $ 619 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52512991 | Employer Long Term Disability | - | $ 411 | - | $ 444 |
| 72230 | Vocational Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52232101 | Employer Unemployment Insurance | - | $ 346 | - | $ 346 |
| 72310 | Board of Education | 10520000 | Employee Benefits | Great Teachers & Leaders | 52312081 | Employer Dental Insurance | - | $ 339 | - | $ 339 |
| 73300 | Community Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 53302061 | Employer Life Insurance | - | $ 325 | - | $ 325 |
| 72310 | Board of Education | 10520000 | Employee Benefits | Great Teachers & Leaders | 52312992 | Vacation Leave Payments | - | $ 206 | - | $ 206 |
| 72230 | Vocational Education Instructional Support | 10520000 | Employee Benefits | Great Teachers & Leaders | 52232061 | Employer Life Insurance | - | $ 200 | - | $ 200 |
| 72310 | Board of Education | 10520000 | Employee Benefits | Great Teachers & Leaders | 52312101 | Employer Unemployment Insurance | - | $ 115 | - | $ 115 |
| 72310 | Board of Education | 10520000 | Employee Benefits | Great Teachers & Leaders | 52312061 | Employer Life Insurance | - | $ 67 | - | $ 67 |
| 72510 | Fiscal Services | 10520000 | Employee Benefits | Great Teachers & Leaders | 52513991 | Copier Lease/Maintenance | - | $ 7,894 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 76100 | Regular Capital Outlay | 10600000 | Capital Outlay | Efficient & Effective Operations | 56107991 | Equipment | - | $ 197,000 | - | $ 200,000 |
| 72130 | Instructional Support Services - Other Student Support | 12370000 | Safe Schools Grant | Efficient & Effective Operations | 52133091 | School Resource Officers | - | $ 192,650 | - | $ 192,650 |
| 71100 | Regular Education Instructional Program | 12370000 | Safe Schools Grant | Efficient & Effective Operations | 51103999 | Other Contracted Services | - | $ 73,500 | - | $ 73,500 |
| 72210 | Regular Education Instructional Support | 12370000 | Safe Schools Grant | Efficient & Effective Operations | 52214999 | Other Supplies & Materials | - | $ 30,356 | - | $ 30,356 |
| 72210 | Regular Education Instructional Support | 12370000 | Safe Schools Grant | Great Teachers & Leaders | 52215241 | Staff Development | - | $ 12,000 | - | $ 12,000 |
| 72210 | Regular Education Instructional Support | 12370000 | Safe Schools Grant | Great Teachers & Leaders | 52211961 | Stipends & Supplements | - | $ 11,809 | - | $ 11,809 |
| 72210 | Regular Education Instructional Support | 12370000 | Safe Schools Grant | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 1,943 | - | $ 1,943 |
| 72210 | Regular Education Instructional Support | 12370000 | Safe Schools Grant | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 454 | - | $ 454 |
| 71100 | Regular Education Instructional Program | 12370000 | Safe Schools Grant | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 140 | - | $ 140 |
| 71100 | Regular Education Instructional Program | 12370000 | Safe Schools Grant | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 33 | - | $ 33 |
| 71100 | Regular Education Instructional Program | 12370000 | Safe Schools Grant | Efficient & Effective Operations | 51101981 | Substitutes | - | $ 2,261 | - | $ - |
| 72210 | Regular Education Instructional Support | 12370000 | Safe Schools Grant | Efficient & Effective Operations | 52211899 | Other Salaries - Education | 0.50 | $ 19,535 | - | $ - |
| 72210 | Regular Education Instructional Support | 12370000 | Safe Schools Grant | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 1,319 | - | $ - |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 93,751 | 2.00 | $ 99,376 |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 2.00 | $ 41,106 | 2.00 | $ 43,261 |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 15,837 | - | $ 16,565 |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 7,687 | - | $ 8,843 |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 270 | - | $ 285 |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,955 | - | $ 207 |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 260 | - | $ - |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 38,000 | - | $ - |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 1,380 | - | $ - |
| 73400 | Early Childhood Education | 12513596 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 720 | - | $ - |
| 73400 | Early Childhood Education | 12513616 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 3.00 | $ 138,948 | 3.00 | $ 147,324 |
| 73400 | Early Childhood Education | 12513616 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 14,534 | - | $ 15,130 |
| 73400 | Early Childhood Education | 12513616 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 7,920 | - | $ 9,134 |
| 73400 | Early Childhood Education | 12513616 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 278 | - | $ 295 |
| 73400 | Early Childhood Education | 12513616 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 2,015 | - | $ 214 |
| 73400 | Early Childhood Education | 12513616 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 195 | - | $ - |
| 73400 | Early Childhood Education | 12513616 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 28,500 | - | $ - |
| 73400 | Early Childhood Education | 12513616 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 1,035 | - | $ - |
| 73400 | Early Childhood Education | 12513616 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 540 | - | $ - |
| 73400 | Early Childhood Education | 12513646 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 1.00 | $ 60,135 | 1.00 | $ 63,028 |
| 73400 | Early Childhood Education | 12513646 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 6,290 | - | $ 6,473 |
| 73400 | Early Childhood Education | 12513646 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 3,428 | - | $ 3,908 |
| 73400 | Early Childhood Education | 12513646 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 120 | - | $ 126 |
| 73400 | Early Childhood Education | 12513646 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 872 | - | $ 91 |
| 73400 | Early Childhood Education | 12513646 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 49 | - | $ - |
| 73400 | Early Childhood Education | 12513646 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 7,125 | - | $ - |
| 73400 | Early Childhood Education | 12513646 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 259 | - | $ - |
| 73400 | Early Childhood Education | 12513646 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 135 | - | $ - |
| 73400 | Early Childhood Education | 12517026 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | - | $ - | - | $ 40,988 |
| 73400 | Early Childhood Education | 12517026 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | - | $ - | - | $ 19,513 |
| 73400 | Early Childhood Education | 12517026 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ - | - | $ 7,078 |
| 73400 | Early Childhood Education | 12517026 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ - | - | $ 3,751 |
| 73400 | Early Childhood Education | 12517026 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ - | - | $ 121 |
| 73400 | Early Childhood Education | 12517026 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ - | - | $ 88 |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 1.00 | $ 39,592 | 1.00 | $ 42,704 |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 1.00 | $ 21,235 | 1.00 | $ 22,336 |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 7,256 | - | $ 7,669 |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 3,467 | - | $ 4,032 |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 122 | - | $ 130 |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 882 | - | $ 94 |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517056 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517076 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 99,726 | 2.00 | $ 105,563 |
| 73400 | Early Childhood Education | 12517076 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 10,431 | - | $ 10,841 |
| 73400 | Early Childhood Education | 12517076 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 5,684 | - | $ 6,545 |
| 73400 | Early Childhood Education | 12517076 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 199 | - | $ 211 |
| 73400 | Early Childhood Education | 12517076 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,446 | - | $ 153 |
| 73400 | Early Childhood Education | 12517076 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517076 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517076 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517076 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 90,389 | 2.00 | $ 95,896 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | - | $ - | 1.00 | $ 18,454 |
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 9,455 | - | $ 12,561 |
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 5,152 | - | $ 7,090 |
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 181 | - | $ 229 |
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,311 | - | $ 166 |
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517096 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517156 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 1.00 | $ 47,622 | 1.00 | $ 40,988 |
| 73400 | Early Childhood Education | 12517156 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 4,324 | - | $ 4,209 |
| 73400 | Early Childhood Education | 12517156 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 2,953 | - | $ 2,541 |
| 73400 | Early Childhood Education | 12517156 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 95 | - | $ 82 |
| 73400 | Early Childhood Education | 12517156 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 690 | - | $ 59 |
| 73400 | Early Childhood Education | 12517156 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 65 | - | $ - |
| 73400 | Early Childhood Education | 12517156 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 9,500 | - | $ - |
| 73400 | Early Childhood Education | 12517156 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 345 | - | $ - |
| 73400 | Early Childhood Education | 12517156 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 180 | - | $ - |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 101,608 | 2.00 | $ 112,136 |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 2.00 | $ 38,038 | 2.00 | $ 40,085 |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 16,208 | - | $ 17,409 |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 7,960 | - | $ 9,438 |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 279 | - | $ 304 |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 2,025 | - | $ 221 |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 260 | - | $ - |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 38,000 | - | $ - |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 1,380 | - | $ - |
| 73400 | Early Childhood Education | 12517166 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 720 | - | $ - |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 95,245 | 2.00 | $ 110,203 |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 2.00 | $ 37,467 | 2.00 | $ 36,908 |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 15,459 | - | $ 16,743 |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 7,565 | - | $ 9,121 |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 265 | - | $ 294 |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,924 | - | $ 213 |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 260 | - | $ - |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 38,000 | - | $ - |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 1,380 | - | $ - |
| 73400 | Early Childhood Education | 12517176 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 720 | - | $ - |
| 73400 | Early Childhood Education | 12517186 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 1.00 | $ 18,167 | 1.00 | $ 19,160 |
| 73400 | Early Childhood Education | 12517186 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 2,665 | - | $ 2,817 |
| 73400 | Early Childhood Education | 12517186 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 1,036 | - | $ 1,188 |
| 73400 | Early Childhood Education | 12517186 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 36 | - | $ 38 |
| 73400 | Early Childhood Education | 12517186 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 263 | - | $ 28 |
| 73400 | Early Childhood Education | 12517186 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 65 | - | $ - |
| 73400 | Early Childhood Education | 12517186 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 9,500 | - | $ - |
| 73400 | Early Childhood Education | 12517186 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 345 | - | $ - |
| 73400 | Early Childhood Education | 12517186 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 180 | - | $ - |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 1.00 | $ 48,556 | 2.00 | $ 94,132 |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 1.00 | $ 17,144 | 2.00 | $ 38,673 |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 7,594 | - | $ 15,352 |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 3,745 | - | $ 8,234 |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 131 | - | $ 266 |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 953 | - | $ 193 |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517216 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 1.00 | $ 63,870 | 1.00 | $ 42,290 |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 1.00 | $ 22,598 | 1.00 | $ 23,395 |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 9,996 | - | $ 7,782 |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 4,929 | - | $ 4,072 |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 173 | - | $ 131 |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,254 | - | $ 95 |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517226 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 1.00 | $ 44,074 | 1.00 | $ 46,787 |
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 1.00 | $ 21,916 | 1.00 | $ 23,042 |
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 7,825 | - | $ 8,192 |
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 3,761 | - | $ 4,329 |
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 132 | - | $ 140 |
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 957 | - | $ 101 |
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517236 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517326 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 118,776 | 2.00 | $ 103,744 |
| 73400 | Early Childhood Education | 12517326 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 12,424 | - | $ 10,655 |
| 73400 | Early Childhood Education | 12517326 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 6,770 | - | $ 6,432 |
| 73400 | Early Childhood Education | 12517326 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 238 | - | $ 207 |
| 73400 | Early Childhood Education | 12517326 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,722 | - | $ 150 |
| 73400 | Early Childhood Education | 12517326 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517326 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517326 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517326 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517376 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 101,596 | 2.00 | $ 107,496 |
| 73400 | Early Childhood Education | 12517376 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 10,627 | - | $ 11,040 |
| 73400 | Early Childhood Education | 12517376 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 5,791 | - | $ 6,665 |
| 73400 | Early Childhood Education | 12517376 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 203 | - | $ 215 |
| 73400 | Early Childhood Education | 12517376 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,473 | - | $ 156 |
| 73400 | Early Childhood Education | 12517376 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517376 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517376 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517376 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517386 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 97,113 | 2.00 | $ 102,857 |
| 73400 | Early Childhood Education | 12517386 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 10,158 | - | $ 10,563 |
| 73400 | Early Childhood Education | 12517386 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 5,535 | - | $ 6,377 |
| 73400 | Early Childhood Education | 12517386 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 194 | - | $ 206 |
| 73400 | Early Childhood Education | 12517386 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,408 | - | $ 149 |
| 73400 | Early Childhood Education | 12517386 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517386 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517386 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517386 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517456 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 97,859 | 2.00 | $ 115,229 |
| 73400 | Early Childhood Education | 12517456 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 10,236 | - | $ 11,834 |
| 73400 | Early Childhood Education | 12517456 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 5,578 | - | $ 7,144 |
| 73400 | Early Childhood Education | 12517456 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 196 | - | $ 230 |
| 73400 | Early Childhood Education | 12517456 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,419 | - | $ 167 |
| 73400 | Early Childhood Education | 12517456 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517456 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517456 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517456 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 1.00 | $ 62,376 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 1.00 | $ 19,530 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 4,669 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 9,390 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,188 | - | $ - |
| 73400 | Early Childhood Education | 12517466 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 164 | - | $ - |
| 73400 | Early Childhood Education | 12517476 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 115,415 | 2.00 | $ 53,749 |
| 73400 | Early Childhood Education | 12517476 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 12,072 | - | $ 5,520 |
| 73400 | Early Childhood Education | 12517476 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 6,579 | - | $ 3,332 |
| 73400 | Early Childhood Education | 12517476 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 231 | - | $ 107 |
| 73400 | Early Childhood Education | 12517476 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,674 | - | $ 78 |
| 73400 | Early Childhood Education | 12517476 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517476 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517476 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517476 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 1.00 | $ 61,256 | 1.00 | $ 64,192 |
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 8,953 | - | $ 6,592 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 4,481 | - | $ 3,980 |
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 157 | - | $ 128 |
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,140 | - | $ 93 |
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 1.00 | $ 17,350 | - | $ - |
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517506 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517526 | Early Childhood Education | Accelerating Student Achievement | 53401161 | Early Childhood Education | 2.00 | $ 100,474 | 2.00 | $ 101,696 |
| 73400 | Early Childhood Education | 12517526 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 10,510 | - | $ 10,444 |
| 73400 | Early Childhood Education | 12517526 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 5,727 | - | $ 6,305 |
| 73400 | Early Childhood Education | 12517526 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 201 | - | $ 203 |
| 73400 | Early Childhood Education | 12517526 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 1,457 | - | $ 147 |
| 73400 | Early Childhood Education | 12517526 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 130 | - | $ - |
| 73400 | Early Childhood Education | 12517526 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 19,000 | - | $ - |
| 73400 | Early Childhood Education | 12517526 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 690 | - | $ - |
| 73400 | Early Childhood Education | 12517526 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 360 | - | $ - |
| 73400 | Early Childhood Education | 12517536 | Early Childhood Education | Accelerating Student Achievement | 53401631 | Early Childhood Education | 1.00 | $ 17,485 | - | $ - |
| 73400 | Early Childhood Education | 12517536 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 997 | - | $ - |
| 73400 | Early Childhood Education | 12517536 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 2,565 | - | $ - |
| 73400 | Early Childhood Education | 12517536 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 65 | - | $ - |
| 73400 | Early Childhood Education | 12517536 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 9,500 | - | $ - |
| 73400 | Early Childhood Education | 12517536 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 345 | - | $ - |
| 73400 | Early Childhood Education | 12517536 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 180 | - | $ - |
| 73400 | Early Childhood Education | 12517536 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 254 | - | $ - |
| 73400 | Early Childhood Education | 12517536 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 35 | - | $ - |
| 73300 | Community Services | 12717031 | Family Resource Center Grant | Engaged Community | 53301899 | Family Resource Center Personnel | 0.50 | $ 21,075 | 0.50 | $ 21,686 |
| 73300 | Community Services | 12717031 | Family Resource Center Grant | Great Teachers & Leaders | 53302071 | Employer Medical Insurance | - | $ 4,695 | - | $ 4,616 |
| 73300 | Community Services | 12717031 | Family Resource Center Grant | Great Teachers & Leaders | 53302041 | TCRS Retirement | - | $ 1,897 | - | $ 1,952 |
| 73300 | Community Services | 12717031 | Family Resource Center Grant | Great Teachers & Leaders | 53302011 | Employer Social Security | - | $ 1,307 | - | $ 1,307 |
| 73300 | Community Services | 12717031 | Family Resource Center Grant | Great Teachers & Leaders | 53302121 | Employer Medicare | - | $ 305 | - | $ 305 |
| 73300 | Community Services | 12717031 | Family Resource Center Grant | Great Teachers & Leaders | 53302081 | Employer Dental Insurance | - | $ 170 | - | $ 168 |
| 73300 | Community Services | 12717031 | Family Resource Center Grant | Great Teachers & Leaders | 53302101 | Employer Unemployment Insurance | - | $ 89 | - | $ 87 |
| 73300 | Community Services | 12717031 | Family Resource Center Grant | Great Teachers & Leaders | 53302991 | Employer Long Term Disability | - | $ 42 | - | $ 43 |
| 73300 | Community Services | 12717031 | Family Resource Center Grant | Great Teachers & Leaders | 53302061 | Employer Life Insurance | - | $ 32 | - | $ 32 |
| 73300 | Community Services | 12717091 | Family Resource Center Grant | Engaged Community | 53301899 | Family Resource Center Personnel | 0.50 | $ 20,865 | 0.50 | $ 20,606 |
| 73300 | Community Services | 12717091 | Family Resource Center Grant | Great Teachers & Leaders | 53302071 | Employer Medical Insurance | - | $ 4,925 | - | $ 4,615 |
| 73300 | Community Services | 12717091 | Family Resource Center Grant | Great Teachers & Leaders | 53302041 | TCRS Retirement | - | $ 1,878 | - | $ 1,855 |
| 73300 | Community Services | 12717091 | Family Resource Center Grant | Great Teachers & Leaders | 53302011 | Employer Social Security | - | $ 1,294 | - | $ 1,294 |
| 73300 | Community Services | 12717091 | Family Resource Center Grant | Great Teachers & Leaders | 53302121 | Employer Medicare | - | $ 302 | - | $ 302 |
| 73300 | Community Services | 12717091 | Family Resource Center Grant | Great Teachers & Leaders | 53302081 | Employer Dental Insurance | - | $ 179 | - | $ 168 |
| 73300 | Community Services | 12717091 | Family Resource Center Grant | Great Teachers & Leaders | 53302101 | Employer Unemployment Insurance | - | $ 93 | - | $ 87 |
| 73300 | Community Services | 12717091 | Family Resource Center Grant | Great Teachers & Leaders | 53302991 | Employer Long Term Disability | - | $ 42 | - | $ 41 |
| 73300 | Community Services | 12717091 | Family Resource Center Grant | Great Teachers & Leaders | 53302061 | Employer Life Insurance | - | $ 34 | - | $ 32 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Accelerating Student Achievement | 52121053 | Health Services Personnel | 1.00 | $ 57,040 | 1.00 | $ 59,686 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Accelerating Student Achievement | 52121621 | Health Services Personnel | 0.50 | $ 19,457 | 0.50 | $ 19,459 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Accelerating Student Achievement | 52121611 | Health Services Personnel | 0.50 | $ 10,738 | 0.50 | $ 10,738 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Accelerating Student Achievement | 52127351 | Equipment | - | $ 25,000 | - | $ 25,000 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Accelerating Student Achievement | 52124999 | Other Supplies & Materials | - | $ 23,061 | - | $ 23,061 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Great Teachers & Leaders | 52122041 | TCRS Retirement | - | $ 8,331 | - | $ 13,213 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Great Teachers & Leaders | 52125241 | Staff Development | - | $ 8,000 | - | $ 8,000 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Accelerating Student Achievement | 52123551 | Travel | - | $ 6,000 | - | $ 6,000 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Great Teachers & Leaders | 52122011 | Employer Social Security | - | $ 5,409 | - | $ 5,409 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Accelerating Student Achievement | 52123081 | Consultant | - | $ 5,000 | - | $ 5,000 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Great Teachers & Leaders | 52122121 | Employer Medicare | - | $ 1,265 | - | $ 1,265 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Accelerating Student Achievement | 52123071 | Telephone | - | $ 500 | - | $ 500 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Great Teachers & Leaders | 52122991 | Employer Long Term Disability | - | $ 109 | - | $ 180 |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Great Teachers & Leaders | 52122061 | Employer Life Insurance | - | $ 65 | - | $ - |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Great Teachers & Leaders | 52122071 | Employer Medical Insurance | - | $ 9,500 | - | $ - |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Great Teachers & Leaders | 52122081 | Employer Dental Insurance | - | $ 345 | - | $ - |
| 72120 | Instructional Support Services - Health Services | 12760000 | Coordinated School Health Grant | Great Teachers & Leaders | 52122101 | Employer Unemployment Insurance | - | $ 180 | - | $ - |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52321611 | Clerical Personnel - Business | 2.00 | $ 105,274 | 2.00 | $ 108,985 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52321011 | Superintendent | 1.00 | $ 212,338 | 1.00 | $ 225,000 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52321621 | Clerical Personnel - Business | 1.00 | $ 69,230 | 1.00 | $ 72,766 |
| 72310 | Board of Education | 18010000 | Superintendent | Efficient & Effective Operations | 52313201 | Dues & Memberships | - | $ 38,500 | - | $ 38,500 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Great Teachers & Leaders | 52322041 | TCRS Retirement | - | $ 47,810 | - | $ 34,989 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52325999 | Other Charges | - | $ 5,000 | - | $ 25,000 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52321409 | Stipends & Supplements | - | $ 22,500 | - | $ 22,500 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Great Teachers & Leaders | 52322011 | Employer Social Security | - | $ 22,050 | - | $ 22,050 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52323999 | Other Contracted Services | - | $ 21,500 | - | $ 15,000 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Great Teachers & Leaders | 52322121 | Employer Medicare | - | $ 5,609 | - | $ 5,609 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52324351 | Office Supplies | - | $ 8,550 | - | $ 5,000 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52324999 | Other Supplies & Materials | - | $ 8,633 | - | $ 5,000 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52323551 | Travel | - | $ 3,500 | - | $ 3,500 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52327011 | Equipment | - | $ 2,000 | - | $ 2,000 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52323552 | Travel - Mileage | - | $ 1,000 | - | $ 1,000 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Great Teachers & Leaders | 52322991 | Employer Long Term Disability | - | $ 774 | - | $ 525 |
| 72320 | Office of the Director of Schools | 18010000 | Superintendent | Efficient & Effective Operations | 52323072 | Mobile Device Stipends | - | $ 2,500 | - | $ - |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52321899 | School Security Officers | - | $ - | 6.00 | $ 219,252 |
| 72210 | Regular Education Instructional Support | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52211031 | Chief | - | $ - | 1.00 | $ 132,798 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52321052 | Coordinator - Business | 1.00 | $ 104,110 | 1.00 | $ 107,653 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52321611 | Clerical Personnel - Business | 1.00 | $ 46,656 | 1.00 | $ 49,232 |
| 72130 | Instructional Support Services - Other Student Support | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52133999 | Other Contracted Services | - | $ 560,000 | - | $ 360,000 |
| 72210 | Regular Education Instructional Support | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52213999 | Other Contracted Services | - | $ 150,000 | - | $ 125,000 |
| 72210 | Regular Education Instructional Support | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52213511 | Rentals | - | $ 65,000 | - | $ 65,000 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Great Teachers & Leaders | 52322041 | TCRS Retirement | - | $ 31,963 | - | $ 64,162 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Great Teachers & Leaders | 52322011 | Employer Social Security | - | $ 16,347 | - | $ 16,347 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52323994 | Contract Printing | - | $ 5,860 | - | $ 10,000 |
| 72810 | Central and Other | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52817901 | Equipment | - | $ 13,500 | - | $ 5,000 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Great Teachers & Leaders | 52322121 | Employer Medicare | - | $ 4,159 | - | $ 4,159 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52323551 | Travel | - | $ 3,500 | - | $ 2,000 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52324351 | Office Supplies | - | $ 3,150 | - | $ 2,000 |
| 72810 | Central and Other | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52814999 | Other Supplies & Materials | - | $ 1,100 | - | $ 1,100 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Great Teachers & Leaders | 52322991 | Employer Long Term Disability | - | $ 574 | - | $ 1,018 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52323999 | Other Contracted Services | - | $ 1,140 | - | $ 1,000 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52325999 | Other Charges | - | $ 1,000 | - | $ 1,000 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52323072 | Mobile Device Stipends | - | $ 1,500 | - | $ 750 |
| 72320 | Office of the Director of Schools | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52321036 | Chief | 1.00 | $ 136,027 | - | $ - |
| 72810 | Central and Other | 18020000 | Chief Operations Officer | Efficient & Effective Operations | 52813991 | Copier Lease/Maintenance | - | $ 1,500 | - | $ - |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52521621 | Clerical Personnel - Business | 11.00 | $ 551,185 | 12.00 | $ 646,329 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52521051 | Director | 3.00 | $ 334,491 | 3.00 | $ 333,335 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52521052 | Coordinator - Business | 4.00 | $ 282,730 | 3.00 | $ 253,093 |
| 72320 | Office of the Director of Schools | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52321032 | Chief | 1.00 | $ 127,911 | 1.00 | $ 132,250 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52521899 | Other Salaries - Business | - | $ - | 0.50 | $ 30,000 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52525999 | Other Charges | - | $ 20,000 | - | $ 210,000 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52522041 | TCRS Retirement | - | $ 183,753 | - | $ 186,210 |
| 72210 | Regular Education Instructional Support | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52211961 | Stipends & Supplements | - | $ 125,000 | - | $ 125,000 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52523995 | Hardware/Software | - | $ 80,000 | - | $ 80,000 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52522011 | Employer Social Security | - | $ 62,039 | - | $ 62,039 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52523999 | Other Contracted Services | - | $ 62,000 | - | $ 50,000 |
| 72210 | Regular Education Instructional Support | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52213995 | Hardware/Software | - | $ 43,000 | - | $ 43,000 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52525241 | Staff Development | - | $ 9,676 | - | $ 20,000 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52522121 | Employer Medicare | - | $ 19,491 | - | $ 19,491 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52521894 | Contract Personnel | - | $ - | - | $ 10,000 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52524351 | Office Supplies | - | $ 13,000 | - | $ 10,000 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52523551 | Travel | - | $ 8,000 | - | $ 8,000 |
| 72320 | Office of the Director of Schools | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52322011 | Employer Social Security | - | $ 7,291 | - | $ 7,291 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52527901 | Equipment | - | $ 9,000 | - | $ 5,000 |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52522991 | Employer Long Term Disability | - | $ 2,688 | - | $ 2,670 |
| 72320 | Office of the Director of Schools | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52322121 | Employer Medicare | - | $ 1,855 | - | $ 1,855 |
| 72320 | Office of the Director of Schools | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52322041 | TCRS Retirement | - | $ 18,765 | - | $ - |
| 72320 | Office of the Director of Schools | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52322991 | Employer Long Term Disability | - | $ 256 | - | $ - |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52523072 | Mobile Device Stipends | - | $ 3,000 | - | $ - |
| 72520 | Human Resources | 18030000 | Chief Talent Officer | Great Teachers & Leaders | 52523991 | Copier Lease/Maintenance | - | $ 20,000 | - | $ - |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52511621 | Clerical Personnel - Business | 13.00 | $ 783,448 | 14.00 | $ 814,993 |
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52411192 | Bookkeeper | 2.00 | $ 126,419 | 2.00 | $ 137,341 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52511191 | Accountant | 3.00 | $ 250,032 | 2.00 | $ 73,369 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52511039 | Chief | 1.00 | $ 131,616 | 1.00 | $ 136,086 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52511051 | Director | - | $ - | 1.00 | $ 112,530 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52511131 | Auditor | 1.00 | $ 79,207 | 1.00 | $ 86,903 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52512041 | TCRS Retirement | - | $ 182,539 | - | $ 200,100 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52512011 | Employer Social Security | - | $ 77,542 | - | $ 77,542 |
| 72810 | Central and Other | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52813073 | Dataline Communications | - | $ - | - | $ 71,500 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52511894 | Contract Personnel | - | $ 95,000 | - | $ 60,000 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52413995 | Hardware/Software | - | $ 40,000 | - | $ 40,000 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52513999 | Other Contracted Services | - | $ 51,433 | - | $ 30,000 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52515241 | Staff Development | - | $ 22,500 | - | $ 25,500 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52514351 | Office Supplies | - | $ 27,900 | - | $ 25,000 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52512121 | Employer Medicare | - | $ 19,726 | - | $ 19,726 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52517011 | Equipment | - | $ 15,000 | - | $ 15,000 |
| 72310 | Board of Education | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52313201 | Dues & Memberships | - | $ 10,000 | - | $ 12,500 |
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 7,206 | - | $ 7,206 |
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52414351 | Office Supplies | - | $ 5,775 | - | $ 7,000 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52515998 | Other Charges | - | $ 5,500 | - | $ 5,500 |
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52417011 | Equipment | - | $ 3,000 | - | $ 5,000 |
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52415241 | Staff Development | - | $ 4,000 | - | $ 4,000 |
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52413552 | Travel - Mileage | - | $ 3,175 | - | $ 3,175 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52513361 | Maintenance & Repairs | - | $ 3,000 | - | $ 3,000 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52515999 | Other Charges | - | $ 2,100 | - | $ 3,000 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52512991 | Employer Long Term Disability | - | $ 2,721 | - | $ 2,722 |
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,833 | - | $ 1,833 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52513552 | Travel - Mileage | - | $ 1,500 | - | $ 1,500 |
| 72320 | Office of the Director of Schools | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52324999 | Other Supplies & Materials | - | $ - | - | $ 1,000 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52513551 | Travel | - | $ 657 | - | $ 657 |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52513072 | Mobile Device Stipends | - | $ 1,650 | - | $ - |
| 72510 | Fiscal Services | 18040000 | Accounting & Budgeting | Efficient & Effective Operations | 52513991 | Copier Lease/Maintenance | - | $ 19,072 | - | $ - |
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 18,546 | - | $ - |
| 72410 | Office of the Principal | 18040000 | Accounting & Budgeting | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 253 | - | $ - |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52511621 | Clerical Personnel - Business | 8.00 | $ 342,110 | 7.00 | $ 338,434 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52511221 | Clerical Personnel - Business | 3.00 | $ 160,478 | 4.00 | $ 223,477 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52511051 | Director | 1.00 | $ 103,963 | 1.00 | $ 110,886 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52511611 | Clerical Personnel - Business | 1.00 | $ 62,296 | 1.00 | $ 72,766 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Great Teachers & Leaders | 52512041 | TCRS Retirement | - | $ 98,120 | - | $ 109,598 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Great Teachers & Leaders | 52512011 | Employer Social Security | - | $ 39,082 | - | $ 39,082 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52513999 | Other Contracted Services | - | $ 21,208 | - | $ 21,208 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52514351 | Office Supplies | - | $ 13,300 | - | $ 13,300 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52517011 | Equipment | - | $ 10,000 | - | $ 10,000 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Great Teachers & Leaders | 52512121 | Employer Medicare | - | $ 9,942 | - | $ 9,942 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52515999 | Other Charges | - | $ 6,500 | - | $ 6,500 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Great Teachers & Leaders | 52512991 | Employer Long Term Disability | - | $ 1,371 | - | $ 1,491 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52513552 | Travel - Mileage | - | $ 1,000 | - | $ 1,000 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52513551 | Travel | - | $ 528 | - | $ 528 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Great Teachers & Leaders | 52515241 | Staff Development | - | $ 500 | - | $ 500 |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52511894 | Contract Personnel | - | $ 16,800 | - | $ - |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52513072 | Mobile Device Stipends | - | $ 1,000 | - | $ - |
| 72510 | Fiscal Services | 18050000 | Purchasing | Efficient & Effective Operations | 52513991 | Copier Lease/Maintenance | - | $ 19,900 | - | $ - |
| 72810 | Central and Other | 18060000 | Mail Operations | Efficient & Effective Operations | 52811621 | Clerical Personnel - Business | 1.00 | $ 32,948 | 1.00 | $ 34,712 |
| 72320 | Office of the Director of Schools | 18060000 | Mail Operations | Efficient & Effective Operations | 52323481 | Postage | - | $ 50,000 | - | $ 42,000 |
| 72810 | Central and Other | 18060000 | Mail Operations | Efficient & Effective Operations | 52813999 | Other Contracted Services | - | $ 9,000 | - | $ 9,000 |
| 72810 | Central and Other | 18060000 | Mail Operations | Great Teachers & Leaders | 52812041 | TCRS Retirement | - | $ 4,833 | - | $ 5,103 |
| 72810 | Central and Other | 18060000 | Mail Operations | Great Teachers & Leaders | 52812011 | Employer Social Security | - | $ 1,878 | - | $ 1,878 |
| 72810 | Central and Other | 18060000 | Mail Operations | Efficient & Effective Operations | 52814999 | Other Supplies & Materials | - | $ 1,000 | - | $ 1,000 |
| 72810 | Central and Other | 18060000 | Mail Operations | Great Teachers & Leaders | 52812121 | Employer Medicare | - | $ 478 | - | $ 478 |
| 72810 | Central and Other | 18060000 | Mail Operations | Great Teachers & Leaders | 52812991 | Employer Long Term Disability | - | $ 66 | - | $ 69 |
| 72810 | Central and Other | 18060000 | Mail Operations | Efficient & Effective Operations | 52813991 | Copier Lease/Maintenance | - | $ 10,000 | - | $ - |
| 72810 | Central and Other | 18070000 | Printing | Efficient & Effective Operations | 52811621 | Clerical Personnel - Business | 1.00 | $ 49,064 | 2.00 | $ 93,117 |
| 72810 | Central and Other | 18070000 | Printing | Efficient & Effective Operations | 52814353 | Copier Lease/Maintenance | - | $ 15,000 | - | $ 15,000 |
| 72810 | Central and Other | 18070000 | Printing | Great Teachers & Leaders | 52812041 | TCRS Retirement | - | $ 7,198 | - | $ 13,688 |
| 72810 | Central and Other | 18070000 | Printing | Efficient & Effective Operations | 52817901 | Equipment | - | $ 4,000 | - | $ 10,000 |
| 72810 | Central and Other | 18070000 | Printing | Efficient & Effective Operations | 52813999 | Other Contracted Services | - | $ 5,000 | - | $ 5,000 |
| 72810 | Central and Other | 18070000 | Printing | Efficient & Effective Operations | 52814351 | Office Supplies | - | $ 1,800 | - | $ 3,000 |
| 72810 | Central and Other | 18070000 | Printing | Great Teachers & Leaders | 52812011 | Employer Social Security | - | $ 2,797 | - | $ 2,797 |
| 72810 | Central and Other | 18070000 | Printing | Efficient & Effective Operations | 52814352 | Other Supplies & Materials | - | $ 20,000 | - | $ 2,000 |
| 72810 | Central and Other | 18070000 | Printing | Great Teachers & Leaders | 52812121 | Employer Medicare | - | $ 711 | - | $ 711 |
| 72810 | Central and Other | 18070000 | Printing | Great Teachers & Leaders | 52812991 | Employer Long Term Disability | - | $ 98 | - | $ 186 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Engaged Community | 52321031 | Chief | 1.00 | $ 135,186 | 1.00 | $ 136,444 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Engaged Community | 52321611 | Clerical Personnel - Business | 1.00 | $ 58,353 | 1.00 | $ 61,342 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Engaged Community | 52321621 | Clerical Personnel - Business | 1.00 | $ 30,725 | 1.00 | $ 31,808 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Great Teachers & Leaders | 52322041 | TCRS Retirement | - | $ 27,208 | - | $ 27,706 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Great Teachers & Leaders | 52322011 | Employer Social Security | - | $ 12,783 | - | $ 12,783 |
| 72130 | Instructional Support Services - Other Student Support | 18080000 | Chief of Staff | Engaged Community | 52133551 | Travel | - | $ - | - | $ 5,000 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72130 | Instructional Support Services - Other Student Support | 18080000 | Chief of Staff | Engaged Community | 52135999 | Other Charges | - | $ - | - | $ 5,000 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Great Teachers & Leaders | 52322121 | Employer Medicare | - | $ 3,252 | - | $ 3,252 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Engaged Community | 52324999 | Other Supplies & Materials | - | $ 2,000 | - | $ 3,000 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Engaged Community | 52325999 | Other Charges | - | $ 1,000 | - | $ 3,000 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Engaged Community | 52327011 | Equipment | - | $ 3,000 | - | $ 2,500 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Engaged Community | 52323551 | Travel | - | $ 2,750 | - | $ 1,750 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Great Teachers & Leaders | 52325241 | Staff Development | - | $ 2,000 | - | $ 500 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Great Teachers & Leaders | 52322991 | Employer Long Term Disability | - | $ 449 | - | $ 459 |
| 72320 | Office of the Director of Schools | 18080000 | Chief of Staff | Engaged Community | 52323072 | Mobile Device Stipends | - | $ 750 | - | $ - |
| 72310 | Board of Education | 18090000 | Board of Education | Efficient & Effective Operations | 52311911 | Board Member | 9.00 | $ 110,949 | 9.00 | $ 92,899 |
| 72310 | Board of Education | 18090000 | Board of Education | Efficient & Effective Operations | 52313311 | Contract Legal Services | - | $ 383,115 | - | $ 383,115 |
| 72310 | Board of Education | 18090000 | Board of Education | Efficient & Effective Operations | 52313551 | Travel | - | $ 20,000 | - | $ 20,000 |
| 72310 | Board of Education | 18090000 | Board of Education | Efficient & Effective Operations | 52313999 | Other Contracted Services | - | $ 7,890 | - | $ 7,890 |
| 72310 | Board of Education | 18090000 | Board of Education | Great Teachers & Leaders | 52312011 | Employer Social Security | - | $ 6,324 | - | $ 6,324 |
| 72310 | Board of Education | 18090000 | Board of Education | Efficient & Effective Operations | 52313552 | Travel - Mileage | - | $ 5,000 | - | $ 5,000 |
| 72310 | Board of Education | 18090000 | Board of Education | Great Teachers & Leaders | 52312121 | Employer Medicare | - | $ 1,609 | - | $ 1,609 |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Great Teachers & Leaders | 52322011 | Employer Social Security | - | $ 7,502 | - | $ 7,502 |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Great Teachers & Leaders | 52322121 | Employer Medicare | - | $ 1,908 | - | $ 1,908 |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Efficient & Effective Operations | 52321031 | Chief | 1.00 | $ 131,616 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Efficient & Effective Operations | 52323072 | Mobile Device Stipends | - | $ 750 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Efficient & Effective Operations | 52323201 | Dues & Memberships | - | $ 2,500 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Efficient & Effective Operations | 52323552 | Travel - Mileage | - | $ 1,000 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Efficient & Effective Operations | 52324351 | Office Supplies | - | $ 1,900 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Efficient & Effective Operations | 52324999 | Other Supplies & Materials | - | $ 1,000 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Efficient & Effective Operations | 52325999 | Other Charges | - | $ 1,000 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Efficient & Effective Operations | 52327011 | Equipment | - | $ 2,000 | - | $ - |
| 72810 | Central and Other | 18100000 | Accounting & Budgeting | Efficient & Effective Operations | 52813073 | Dataline Communications | - | $ 71,500 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Great Teachers & Leaders | 52322041 | TCRS Retirement | - | $ 19,058 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Great Teachers & Leaders | 52322991 | Employer Long Term Disability | - | $ 263 | - | $ - |
| 72320 | Office of the Director of Schools | 18100000 | Accounting & Budgeting | Great Teachers & Leaders | 52325241 | Staff Development | - | $ 3,000 | - | $ - |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52321899 | Other Salaries - Business | 4.00 | $ 269,227 | 4.00 | $ 201,011 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52321053 | Coordinator - Business | 1.00 | $ 87,782 | 1.00 | $ 80,000 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Great Teachers & Leaders | 52322041 | TCRS Retirement | - | $ 52,373 | - | $ 29,549 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Great Teachers & Leaders | 52322011 | Employer Social Security | - | $ 20,350 | - | $ 20,350 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52323999 | Other Contracted Services | - | $ 20,000 | - | $ 20,000 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Great Teachers & Leaders | 52325241 | Staff Development | - | $ 3,000 | - | $ 6,000 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Great Teachers & Leaders | 52322121 | Employer Medicare | - | $ 5,177 | - | $ 5,177 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52323551 | Travel | - | $ 6,000 | - | $ 5,000 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52323994 | Contract Printing | - | $ 5,000 | - | $ 5,000 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52327011 | Equipment | - | $ 5,500 | - | $ 4,500 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52323552 | Travel - Mileage | - | $ 3,000 | - | $ 3,000 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52324351 | Office Supplies | - | $ 2,000 | - | $ 1,000 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Great Teachers & Leaders | 52322991 | Employer Long Term Disability | - | $ 714 | - | $ 402 |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52321052 | Coordinator - Business | 1.00 | $ 85,000 | - | $ - |
| 72320 | Office of the Director of Schools | 18110000 | Communications & Public Relations | Engaged Community | 52323072 | Mobile Device Stipends | - | $ 3,000 | - | $ - |
| 72210 | Regular Education Instructional Support | 18160000 | Textbooks | Efficient & Effective Operations | 52211621 | Warehouse Personnel | 1.00 | $ 49,117 | 1.00 | $ 50,849 |
| 72210 | Regular Education Instructional Support | 18160000 | Textbooks | Efficient & Effective Operations | 52211491 | Warehouse Personnel | 1.00 | $ 32,763 | 1.00 | $ 34,493 |
| 71100 | Regular Education Instructional Program | 18160000 | Textbooks | Accelerating Student Achievement | 51104491 | Textbooks | - | $ 1,080,000 | - | $ 1,800,000 |
| 71100 | Regular Education Instructional Program | 18160000 | Textbooks | Accelerating Student Achievement | 51104492 | Textbooks | - | $ 700,000 | - | $ 700,000 |
| 71100 | Regular Education Instructional Program | 18160000 | Textbooks | Future Ready Students | 51104493 | Digital Learning | - | $ 200,000 | - | $ 200,000 |
| 71100 | Regular Education Instructional Program | 18160000 | Textbooks | Accelerating Student Achievement | 51103995 | Hardware/Software | - | $ 21,577 | - | $ 21,577 |
| 72210 | Regular Education Instructional Support | 18160000 | Textbooks | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 12,012 | - | $ 12,545 |
| 72210 | Regular Education Instructional Support | 18160000 | Textbooks | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 4,667 | - | $ 4,667 |
| 72210 | Regular Education Instructional Support | 18160000 | Textbooks | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 1,187 | - | $ 1,187 |
| 72210 | Regular Education Instructional Support | 18160000 | Textbooks | Accelerating Student Achievement | 52214999 | Other Supplies & Materials | - | $ 550 | - | $ 550 |
| 72210 | Regular Education Instructional Support | 18160000 | Textbooks | Accelerating Student Achievement | 52213552 | Travel - Mileage | - | $ 400 | - | $ 400 |
| 72210 | Regular Education Instructional Support | 18160000 | Textbooks | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 164 | - | $ 171 |
| 72210 | Regular Education Instructional Support | 18160000 | Textbooks | Accelerating Student Achievement | 52213991 | Copier Lease/Maintenance | - | $ 899 | - | $ - |
| 72220 | Special Education Instructional Support | 18170000 | Exceptional Education | Accelerating Student Achievement | 52221052 | Clerical personnel - Education | 6.00 | $ 541,273 | 6.00 | $ 547,593 |
| 72220 | Special Education Instructional Support | 18170000 | Exceptional Education | Accelerating Student Achievement | 52221611 | Clerical Personnel - Education | 3.00 | $ 135,893 | 3.00 | $ 100,108 |
| 72220 | Special Education Instructional Support | 18170000 | Exceptional Education | Accelerating Student Achievement | 52221051 | Director | 1.00 | $ 116,995 | 1.00 | $ 118,718 |
| 72220 | Special Education Instructional Support | 18170000 | Exceptional Education | Great Teachers & Leaders | 52222041 | TCRS Retirement | - | $ 88,790 | - | $ 89,453 |
| 72220 | Special Education Instructional Support | 18170000 | Exceptional Education | Great Teachers & Leaders | 52222011 | Employer Social Security | - | $ 45,267 | - | $ 45,267 |
| 72220 | Special Education Instructional Support | 18170000 | Exceptional Education | Accelerating Student Achievement | 52221192 | Bookkeeper | - | $ - | - | $ 42,904 |
| 72220 | Special Education Instructional Support | 18170000 | Exceptional Education | Great Teachers & Leaders | 52222121 | Employer Medicare | - | $ 11,515 | - | $ 11,515 |
| 72220 | Special Education Instructional Support | 18170000 | Exceptional Education | Great Teachers & Leaders | 52222991 | Employer Long Term Disability | - | $ 1,588 | - | $ 1,619 |
| 71200 | Special Education Instructional Program | 18175013 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 8.00 | $ 431,402 | 8.00 | $ 434,238 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18175013 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 6.00 | $ 110,705 | 7.00 | $ 127,768 |
| 71200 | Special Education Instructional Program | 18175013 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 60,135 | 1.00 | $ 54,909 |
| 71200 | Special Education Instructional Program | 18175013 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 67,655 | - | $ 73,927 |
| 71200 | Special Education Instructional Program | 18175013 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 34,328 | - | $ 34,328 |
| 71200 | Special Education Instructional Program | 18175013 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 8,733 | - | $ 8,733 |
| 71200 | Special Education Instructional Program | 18175013 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 2,487 | - | $ 2,487 |
| 71200 | Special Education Instructional Program | 18175013 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 1,204 | - | $ 1,301 |
| 71200 | Special Education Instructional Program | 18175023 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 3.00 | $ 171,069 | 3.00 | $ 179,033 |
| 71200 | Special Education Instructional Program | 18175023 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 36,334 | 2.00 | $ 34,438 |
| 71200 | Special Education Instructional Program | 18175023 | Middle/High Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 66,111 | 1.00 | $ 68,441 |
| 71200 | Special Education Instructional Program | 18175023 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 30,139 | - | $ 30,478 |
| 71200 | Special Education Instructional Program | 18175023 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 15,590 | - | $ 15,590 |
| 71200 | Special Education Instructional Program | 18175023 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,966 | - | $ 3,966 |
| 71200 | Special Education Instructional Program | 18175023 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 663 | - | $ 663 |
| 71200 | Special Education Instructional Program | 18175023 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 547 | - | $ 564 |
| 71200 | Special Education Instructional Program | 18175033 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 3,641 | - | $ 3,641 |
| 71200 | Special Education Instructional Program | 18175033 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 926 | - | $ 926 |
| 71200 | Special Education Instructional Program | 18175033 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 1.00 | $ 63,870 | - | $ - |
| 71200 | Special Education Instructional Program | 18175033 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 150 | - | $ - |
| 71200 | Special Education Instructional Program | 18175033 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 6,681 | - | $ - |
| 71200 | Special Education Instructional Program | 18175033 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 128 | - | $ - |
| 71200 | Special Education Instructional Program | 18175043 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 9.00 | $ 473,984 | 9.00 | $ 572,013 |
| 71200 | Special Education Instructional Program | 18175043 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 5.00 | $ 86,402 | 6.00 | $ 109,314 |
| 71200 | Special Education Instructional Program | 18175043 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 63,497 | 1.00 | $ 66,123 |
| 71200 | Special Education Instructional Program | 18175043 | Middle/High Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 58,267 | 1.00 | $ 60,321 |
| 71200 | Special Education Instructional Program | 18175043 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 74,990 | - | $ 87,801 |
| 71200 | Special Education Instructional Program | 18175043 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 38,883 | - | $ 38,883 |
| 71200 | Special Education Instructional Program | 18175043 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 9,891 | - | $ 9,891 |
| 71200 | Special Education Instructional Program | 18175043 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 1,364 | - | $ 1,616 |
| 71200 | Special Education Instructional Program | 18175043 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,341 | - | $ 1,341 |
| 71200 | Special Education Instructional Program | 18175053 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 6.00 | $ 311,133 | 5.00 | $ 254,575 |
| 71200 | Special Education Instructional Program | 18175053 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 17,144 | 2.00 | $ 39,379 |
| 71200 | Special Education Instructional Program | 18175053 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | - | $ - | 1.00 | $ 52,588 |
| 71200 | Special Education Instructional Program | 18175053 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 35,060 | - | $ 37,334 |
| 71200 | Special Education Instructional Program | 18175053 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 18,712 | - | $ 18,712 |
| 71200 | Special Education Instructional Program | 18175053 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 4,760 | - | $ 4,760 |
| 71200 | Special Education Instructional Program | 18175053 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,159 | - | $ 1,159 |
| 71200 | Special Education Instructional Program | 18175053 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 657 | - | $ 693 |
| 71200 | Special Education Instructional Program | 18175063 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 219,996 | 4.00 | $ 232,780 |
| 71200 | Special Education Instructional Program | 18175063 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 34,629 | 2.00 | $ 36,556 |
| 71200 | Special Education Instructional Program | 18175063 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 28,092 | - | $ 29,280 |
| 71200 | Special Education Instructional Program | 18175063 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 14,514 | - | $ 14,514 |
| 71200 | Special Education Instructional Program | 18175063 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,692 | - | $ 3,692 |
| 71200 | Special Education Instructional Program | 18175063 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 579 | - | $ 579 |
| 71200 | Special Education Instructional Program | 18175063 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 509 | - | $ 539 |
| 71200 | Special Education Instructional Program | 18175073 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 211,406 | 4.00 | $ 222,727 |
| 71200 | Special Education Instructional Program | 18175073 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 22,113 | - | $ 22,874 |
| 71200 | Special Education Instructional Program | 18175073 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 12,050 | - | $ 12,050 |
| 71200 | Special Education Instructional Program | 18175073 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,065 | - | $ 3,065 |
| 71200 | Special Education Instructional Program | 18175073 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 665 | - | $ 665 |
| 71200 | Special Education Instructional Program | 18175073 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 423 | - | $ 445 |
| 71200 | Special Education Instructional Program | 18175083 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 8.00 | $ 437,753 | 9.00 | $ 501,245 |
| 71200 | Special Education Instructional Program | 18175083 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 37,356 | 2.00 | $ 39,732 |
| 71200 | Special Education Instructional Program | 18175083 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 56,774 | 1.00 | $ 58,775 |
| 71200 | Special Education Instructional Program | 18175083 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 57,329 | - | $ 63,355 |
| 71200 | Special Education Instructional Program | 18175083 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 30,383 | - | $ 30,383 |
| 71200 | Special Education Instructional Program | 18175083 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 7,729 | - | $ 7,729 |
| 71200 | Special Education Instructional Program | 18175083 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 1,066 | - | $ 1,200 |
| 71200 | Special Education Instructional Program | 18175083 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,159 | - | $ 1,159 |
| 71200 | Special Education Instructional Program | 18175103 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 8.00 | $ 402,645 | 7.00 | $ 383,198 |
| 71200 | Special Education Instructional Program | 18175103 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 4.00 | $ 74,031 | 4.00 | $ 78,052 |
| 71200 | Special Education Instructional Program | 18175103 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 52,977 | - | $ 50,828 |
| 71200 | Special Education Instructional Program | 18175103 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 27,171 | - | $ 27,171 |
| 71200 | Special Education Instructional Program | 18175103 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 6,912 | - | $ 6,912 |
| 71200 | Special Education Instructional Program | 18175103 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,410 | - | $ 1,410 |
| 71200 | Special Education Instructional Program | 18175103 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 953 | - | $ 922 |
| 71200 | Special Education Instructional Program | 18175113 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 2.00 | $ 118,776 | 2.00 | $ 124,897 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18175113 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 90,390 | 2.00 | $ 95,895 |
| 71200 | Special Education Instructional Program | 18175113 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 17,485 | 1.00 | $ 18,807 |
| 71200 | Special Education Instructional Program | 18175113 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 24,444 | - | $ 25,440 |
| 71200 | Special Education Instructional Program | 18175113 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 12,919 | - | $ 12,919 |
| 71200 | Special Education Instructional Program | 18175113 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,286 | - | $ 3,286 |
| 71200 | Special Education Instructional Program | 18175113 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 453 | - | $ 479 |
| 71200 | Special Education Instructional Program | 18175113 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 414 | - | $ 414 |
| 71200 | Special Education Instructional Program | 18175121 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 2.00 | $ 114,295 | 2.00 | $ 119,483 |
| 71200 | Special Education Instructional Program | 18175121 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 35,652 | 2.00 | $ 36,556 |
| 71200 | Special Education Instructional Program | 18175121 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 56,400 | 1.00 | $ 59,549 |
| 71200 | Special Education Instructional Program | 18175121 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 1.00 | $ 48,556 | 1.00 | $ 51,428 |
| 71200 | Special Education Instructional Program | 18175121 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 28,164 | - | $ 29,042 |
| 71200 | Special Education Instructional Program | 18175121 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 14,529 | - | $ 14,529 |
| 71200 | Special Education Instructional Program | 18175121 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,696 | - | $ 3,696 |
| 71200 | Special Education Instructional Program | 18175121 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 665 | - | $ 665 |
| 71200 | Special Education Instructional Program | 18175121 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 510 | - | $ 534 |
| 71200 | Special Education Instructional Program | 18175123 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 123,632 | 2.00 | $ 130,315 |
| 71200 | Special Education Instructional Program | 18175123 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 1.00 | $ 17,748 |
| 71200 | Special Education Instructional Program | 18175123 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 12,932 | - | $ 15,992 |
| 71200 | Special Education Instructional Program | 18175123 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 7,047 | - | $ 7,047 |
| 71200 | Special Education Instructional Program | 18175123 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,793 | - | $ 1,793 |
| 71200 | Special Education Instructional Program | 18175123 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 445 | - | $ 445 |
| 71200 | Special Education Instructional Program | 18175123 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 247 | - | $ 296 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 9.00 | $ 584,823 | 9.00 | $ 549,860 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 4.00 | $ 83,916 | 6.00 | $ 144,707 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Accelerating Student Achievement | 51201343 | Interpreter | 5.00 | $ 135,529 | 5.00 | $ 135,529 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | - | $ - | 1.00 | $ 46,788 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 93,597 | - | $ 95,779 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 49,079 | - | $ 49,079 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 12,485 | - | $ 12,485 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 1,722 | - | $ 1,663 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,490 | - | $ 1,490 |
| 71200 | Special Education Instructional Program | 18175133 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 55,279 | - | $ - |
| 71200 | Special Education Instructional Program | 18175143 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 7.00 | $ 344,378 | 7.00 | $ 358,456 |
| 71200 | Special Education Instructional Program | 18175143 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 4.00 | $ 74,371 | 4.00 | $ 95,956 |
| 71200 | Special Education Instructional Program | 18175143 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 53,066 | - | $ 50,919 |
| 71200 | Special Education Instructional Program | 18175143 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 27,211 | - | $ 27,211 |
| 71200 | Special Education Instructional Program | 18175143 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 6,922 | - | $ 6,922 |
| 71200 | Special Education Instructional Program | 18175143 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,576 | - | $ 1,576 |
| 71200 | Special Education Instructional Program | 18175143 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 955 | - | $ 909 |
| 71200 | Special Education Instructional Program | 18175143 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 58,641 | - | $ - |
| 71200 | Special Education Instructional Program | 18175153 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 98,233 | 3.00 | $ 150,804 |
| 71200 | Special Education Instructional Program | 18175153 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 2.00 | $ 36,203 |
| 71200 | Special Education Instructional Program | 18175153 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 10,275 | - | $ 20,809 |
| 71200 | Special Education Instructional Program | 18175153 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 5,599 | - | $ 5,599 |
| 71200 | Special Education Instructional Program | 18175153 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,424 | - | $ 1,424 |
| 71200 | Special Education Instructional Program | 18175153 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 665 | - | $ 665 |
| 71200 | Special Education Instructional Program | 18175153 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 196 | - | $ 374 |
| 71200 | Special Education Instructional Program | 18175163 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 3.00 | $ 170,320 | 3.00 | $ 163,786 |
| 71200 | Special Education Instructional Program | 18175163 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 1.00 | $ 17,748 |
| 71200 | Special Education Instructional Program | 18175163 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 17,815 | - | $ 19,430 |
| 71200 | Special Education Instructional Program | 18175163 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 9,708 | - | $ 9,708 |
| 71200 | Special Education Instructional Program | 18175163 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 2,470 | - | $ 2,470 |
| 71200 | Special Education Instructional Program | 18175163 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 580 | - | $ 580 |
| 71200 | Special Education Instructional Program | 18175163 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 341 | - | $ 363 |
| 71200 | Special Education Instructional Program | 18175183 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 4.00 | $ 71,644 | 7.00 | $ 130,944 |
| 71200 | Special Education Instructional Program | 18175183 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 6.00 | $ 323,832 | 6.00 | $ 357,289 |
| 71200 | Special Education Instructional Program | 18175183 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 2.00 | $ 109,811 | 2.00 | $ 114,842 |
| 71200 | Special Education Instructional Program | 18175183 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 56,034 | - | $ 67,737 |
| 71200 | Special Education Instructional Program | 18175183 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 28,891 | - | $ 28,891 |
| 71200 | Special Education Instructional Program | 18175183 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 7,350 | - | $ 7,350 |
| 71200 | Special Education Instructional Program | 18175183 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,576 | - | $ 1,576 |
| 71200 | Special Education Instructional Program | 18175183 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 1,014 | - | $ 1,206 |
| 71200 | Special Education Instructional Program | 18175203 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 9.00 | $ 504,238 | 9.00 | $ 511,188 |
| 71200 | Special Education Instructional Program | 18175203 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 40,765 | 3.00 | $ 60,656 |
| 71200 | Special Education Instructional Program | 18175203 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 2.00 | $ 120,644 | 2.00 | $ 126,442 |
| 71200 | Special Education Instructional Program | 18175203 | Middle/High Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 62,376 | 1.00 | $ 65,351 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18175203 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 77,867 | - | $ 81,113 |
| 71200 | Special Education Instructional Program | 18175203 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 41,497 | - | $ 41,497 |
| 71200 | Special Education Instructional Program | 18175203 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 10,556 | - | $ 10,556 |
| 71200 | Special Education Instructional Program | 18175203 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,823 | - | $ 1,823 |
| 71200 | Special Education Instructional Program | 18175203 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 1,456 | - | $ 1,527 |
| 71200 | Special Education Instructional Program | 18175213 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 108,318 | 1.00 | $ 54,908 |
| 71200 | Special Education Instructional Program | 18175213 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 6,174 | - | $ 6,174 |
| 71200 | Special Education Instructional Program | 18175213 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 11,330 | - | $ 5,639 |
| 71200 | Special Education Instructional Program | 18175213 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,571 | - | $ 1,571 |
| 71200 | Special Education Instructional Program | 18175213 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 161 | - | $ 161 |
| 71200 | Special Education Instructional Program | 18175213 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 217 | - | $ 110 |
| 71200 | Special Education Instructional Program | 18175243 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | - | $ - | 1.00 | $ 66,895 |
| 71200 | Special Education Instructional Program | 18175243 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ - | - | $ 6,870 |
| 71200 | Special Education Instructional Program | 18175243 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ - | - | $ 134 |
| 71200 | Special Education Instructional Program | 18176022 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 107,198 | 3.00 | $ 169,365 |
| 71200 | Special Education Instructional Program | 18176022 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 3.00 | $ 51,773 | 2.00 | $ 52,540 |
| 71200 | Special Education Instructional Program | 18176022 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 18,808 | - | $ 25,117 |
| 71200 | Special Education Instructional Program | 18176022 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 9,061 | - | $ 9,061 |
| 71200 | Special Education Instructional Program | 18176022 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 2,305 | - | $ 2,305 |
| 71200 | Special Education Instructional Program | 18176022 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 826 | - | $ 826 |
| 71200 | Special Education Instructional Program | 18176022 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 318 | - | $ 444 |
| 71200 | Special Education Instructional Program | 18176032 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 179,659 | 4.00 | $ 203,391 |
| 71200 | Special Education Instructional Program | 18176032 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 57,521 | 1.00 | $ 61,869 |
| 71200 | Special Education Instructional Program | 18176032 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | - | $ 40,437 |
| 71200 | Special Education Instructional Program | 18176032 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 24,809 | - | $ 33,186 |
| 71200 | Special Education Instructional Program | 18176032 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 13,519 | - | $ 13,519 |
| 71200 | Special Education Instructional Program | 18176032 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,439 | - | $ 3,439 |
| 71200 | Special Education Instructional Program | 18176032 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 826 | - | $ 826 |
| 71200 | Special Education Instructional Program | 18176032 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 474 | - | $ 611 |
| 71200 | Special Education Instructional Program | 18176042 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 281,626 | 5.00 | $ 296,582 |
| 71200 | Special Education Instructional Program | 18176042 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 18,508 | 3.00 | $ 77,160 |
| 71200 | Special Education Instructional Program | 18176042 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 32,173 | - | $ 41,801 |
| 71200 | Special Education Instructional Program | 18176042 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 17,108 | - | $ 17,108 |
| 71200 | Special Education Instructional Program | 18176042 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 4,352 | - | $ 4,352 |
| 71200 | Special Education Instructional Program | 18176042 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,078 | - | $ 1,078 |
| 71200 | Special Education Instructional Program | 18176042 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 600 | - | $ 747 |
| 71200 | Special Education Instructional Program | 18176052 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 306,279 | 6.00 | $ 319,537 |
| 71200 | Special Education Instructional Program | 18176052 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 50,797 | 1.00 | $ 61,869 |
| 71200 | Special Education Instructional Program | 18176052 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 18,167 | 1.00 | $ 17,043 |
| 71200 | Special Education Instructional Program | 18176052 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 40,015 | - | $ 41,676 |
| 71200 | Special Education Instructional Program | 18176052 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 21,389 | - | $ 21,389 |
| 71200 | Special Education Instructional Program | 18176052 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 5,441 | - | $ 5,441 |
| 71200 | Special Education Instructional Program | 18176052 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 912 | - | $ 912 |
| 71200 | Special Education Instructional Program | 18176052 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 750 | - | $ 797 |
| 71200 | Special Education Instructional Program | 18176072 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 234,191 | 4.00 | $ 246,699 |
| 71200 | Special Education Instructional Program | 18176072 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | - | $ - | 1.00 | $ 58,388 |
| 71200 | Special Education Instructional Program | 18176072 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 17,144 | 1.00 | $ 18,101 |
| 71200 | Special Education Instructional Program | 18176072 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 27,011 | - | $ 33,993 |
| 71200 | Special Education Instructional Program | 18176072 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 14,326 | - | $ 14,326 |
| 71200 | Special Education Instructional Program | 18176072 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,644 | - | $ 3,644 |
| 71200 | Special Education Instructional Program | 18176072 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 746 | - | $ 746 |
| 71200 | Special Education Instructional Program | 18176072 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 503 | - | $ 646 |
| 71200 | Special Education Instructional Program | 18176082 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 6.00 | $ 344,001 | 6.00 | $ 360,704 |
| 71200 | Special Education Instructional Program | 18176082 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 6.00 | $ 104,910 | 6.00 | $ 117,430 |
| 71200 | Special Education Instructional Program | 18176082 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 61,256 | 1.00 | $ 64,192 |
| 71200 | Special Education Instructional Program | 18176082 | Middle/High Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 48,556 | 1.00 | $ 51,428 |
| 71200 | Special Education Instructional Program | 18176082 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 62,859 | - | $ 66,181 |
| 71200 | Special Education Instructional Program | 18176082 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 31,847 | - | $ 31,847 |
| 71200 | Special Education Instructional Program | 18176082 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 8,101 | - | $ 8,101 |
| 71200 | Special Education Instructional Program | 18176082 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 1,117 | - | $ 1,188 |
| 71200 | Special Education Instructional Program | 18176082 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,077 | - | $ 1,077 |
| 71200 | Special Education Instructional Program | 18176092 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 286,483 | 5.00 | $ 315,338 |
| 71200 | Special Education Instructional Program | 18176092 | Middle/High Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 0.80 | $ 56,774 | 1.80 | $ 127,217 |
| 71200 | Special Education Instructional Program | 18176092 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 16,462 | 1.00 | $ 17,396 |
| 71200 | Special Education Instructional Program | 18176092 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 45,001 | - | $ 48,008 |
| 71200 | Special Education Instructional Program | 18176092 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 24,145 | - | $ 24,145 |
| 71200 | Special Education Instructional Program | 18176092 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 6,142 | - | $ 6,142 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18176092 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,077 | - | $ 1,077 |
| 71200 | Special Education Instructional Program | 18176092 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 847 | - | $ 920 |
| 71200 | Special Education Instructional Program | 18176092 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 63,870 | - | $ - |
| 71200 | Special Education Instructional Program | 18176102 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | - | $ - | 1.00 | $ 59,549 |
| 71200 | Special Education Instructional Program | 18176102 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ - | - | $ 6,116 |
| 71200 | Special Education Instructional Program | 18176102 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ - | - | $ 119 |
| 71200 | Special Education Instructional Program | 18176132 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 231,202 | 4.00 | $ 222,121 |
| 71200 | Special Education Instructional Program | 18176132 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 38,038 | 3.00 | $ 92,615 |
| 71200 | Special Education Instructional Program | 18176132 | Middle/High Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 58,267 | 1.00 | $ 60,321 |
| 71200 | Special Education Instructional Program | 18176132 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 35,859 | - | $ 42,621 |
| 71200 | Special Education Instructional Program | 18176132 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 18,668 | - | $ 18,668 |
| 71200 | Special Education Instructional Program | 18176132 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 4,749 | - | $ 4,749 |
| 71200 | Special Education Instructional Program | 18176132 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,750 | - | $ 1,750 |
| 71200 | Special Education Instructional Program | 18176132 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 655 | - | $ 750 |
| 71200 | Special Education Instructional Program | 18176142 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 215,143 | 3.00 | $ 157,106 |
| 71200 | Special Education Instructional Program | 18176142 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 33,606 | 3.00 | $ 53,598 |
| 71200 | Special Education Instructional Program | 18176142 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 27,434 | - | $ 24,014 |
| 71200 | Special Education Instructional Program | 18176142 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 14,179 | - | $ 14,179 |
| 71200 | Special Education Instructional Program | 18176142 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,607 | - | $ 3,607 |
| 71200 | Special Education Instructional Program | 18176142 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 825 | - | $ 825 |
| 71200 | Special Education Instructional Program | 18176142 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 497 | - | $ 421 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 321,592 | 6.00 | $ 331,382 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Accelerating Student Achievement | 51201344 | Interpreter | 3.00 | $ 133,342 | 3.00 | $ 141,524 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Accelerating Student Achievement | 51201343 | Interpreter | 1.00 | $ 23,140 | 3.00 | $ 85,712 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | - | $ - | 1.00 | $ 60,321 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 17,144 | 1.00 | $ 36,908 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 53,496 | - | $ 72,788 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 28,228 | - | $ 28,228 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 7,180 | - | $ 7,180 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 990 | - | $ 1,312 |
| 71200 | Special Education Instructional Program | 18176152 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,243 | - | $ 1,243 |
| 71200 | Special Education Instructional Program | 18176162 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 252,119 | 5.00 | $ 275,842 |
| 71200 | Special Education Instructional Program | 18176162 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 35,652 | 1.00 | $ 20,219 |
| 71200 | Special Education Instructional Program | 18176162 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 37,696 | - | $ 31,301 |
| 71200 | Special Education Instructional Program | 18176162 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 19,724 | - | $ 19,724 |
| 71200 | Special Education Instructional Program | 18176162 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 5,018 | - | $ 5,018 |
| 71200 | Special Education Instructional Program | 18176162 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 692 | - | $ 592 |
| 71200 | Special Education Instructional Program | 18176162 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 413 | - | $ 413 |
| 71200 | Special Education Instructional Program | 18176162 | Middle/High Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 58,267 | - | $ - |
| 71200 | Special Education Instructional Program | 18176182 | Middle/High Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 3.00 | $ 50,751 | 3.00 | $ 52,187 |
| 71200 | Special Education Instructional Program | 18176182 | Middle/High Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 104,209 | 2.00 | $ 100,264 |
| 71200 | Special Education Instructional Program | 18176182 | Middle/High Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 18,345 | - | $ 17,969 |
| 71200 | Special Education Instructional Program | 18176182 | Middle/High Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 8,833 | - | $ 8,833 |
| 71200 | Special Education Instructional Program | 18176182 | Middle/High Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 2,247 | - | $ 2,247 |
| 71200 | Special Education Instructional Program | 18176182 | Middle/High Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 750 | - | $ 750 |
| 71200 | Special Education Instructional Program | 18176182 | Middle/High Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 310 | - | $ 305 |
| 71200 | Special Education Instructional Program | 18176192 | Alternative Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 121,391 | 2.00 | $ 127,990 |
| 71200 | Special Education Instructional Program | 18176192 | Alternative Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 12,697 | - | $ 13,145 |
| 71200 | Special Education Instructional Program | 18176192 | Alternative Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 6,919 | - | $ 6,919 |
| 71200 | Special Education Instructional Program | 18176192 | Alternative Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,760 | - | $ 1,760 |
| 71200 | Special Education Instructional Program | 18176192 | Alternative Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 243 | - | $ 256 |
| 71200 | Special Education Instructional Program | 18176192 | Alternative Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 166 | - | $ 166 |
| 71200 | Special Education Instructional Program | 18177011 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 3.00 | $ 290,965 | 3.00 | $ 178,645 |
| 71200 | Special Education Instructional Program | 18177011 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 16,803 | 3.00 | $ 55,363 |
| 71200 | Special Education Instructional Program | 18177011 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 59,762 | 1.00 | $ 62,255 |
| 71200 | Special Education Instructional Program | 18177011 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 26,454 | - | $ 32,879 |
| 71200 | Special Education Instructional Program | 18177011 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 14,030 | - | $ 14,030 |
| 71200 | Special Education Instructional Program | 18177011 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,569 | - | $ 3,569 |
| 71200 | Special Education Instructional Program | 18177011 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 664 | - | $ 664 |
| 71200 | Special Education Instructional Program | 18177011 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 492 | - | $ 593 |
| 71200 | Special Education Instructional Program | 18177021 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 1.00 | $ 56,774 | 2.00 | $ 124,126 |
| 71200 | Special Education Instructional Program | 18177021 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | - | $ - | 1.00 | $ 53,748 |
| 71200 | Special Education Instructional Program | 18177021 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 17,825 | 1.00 | $ 36,380 |
| 71200 | Special Education Instructional Program | 18177021 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 8,554 | - | $ 23,616 |
| 71200 | Special Education Instructional Program | 18177021 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 4,252 | - | $ 4,252 |
| 71200 | Special Education Instructional Program | 18177021 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,081 | - | $ 1,081 |
| 71200 | Special Education Instructional Program | 18177021 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 150 | - | $ 429 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18177021 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 413 | - | $ 413 |
| 71200 | Special Education Instructional Program | 18177031 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 238,298 | 3.00 | $ 183,672 |
| 71200 | Special Education Instructional Program | 18177031 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 3.00 | $ 63,243 | 3.00 | $ 68,316 |
| 71200 | Special Education Instructional Program | 18177031 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 61,256 | 1.00 | $ 64,192 |
| 71200 | Special Education Instructional Program | 18177031 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 40,611 | - | $ 35,498 |
| 71200 | Special Education Instructional Program | 18177031 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 20,679 | - | $ 20,679 |
| 71200 | Special Education Instructional Program | 18177031 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 5,261 | - | $ 5,261 |
| 71200 | Special Education Instructional Program | 18177031 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 911 | - | $ 911 |
| 71200 | Special Education Instructional Program | 18177031 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 726 | - | $ 632 |
| 71200 | Special Education Instructional Program | 18177051 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 116,535 | 2.00 | $ 168,654 |
| 71200 | Special Education Instructional Program | 18177051 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 2.00 | $ 39,732 |
| 71200 | Special Education Instructional Program | 18177051 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 2.00 | $ 100,474 | 1.00 | $ 52,588 |
| 71200 | Special Education Instructional Program | 18177051 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 22,699 | - | $ 28,562 |
| 71200 | Special Education Instructional Program | 18177051 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 12,370 | - | $ 12,370 |
| 71200 | Special Education Instructional Program | 18177051 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,147 | - | $ 3,147 |
| 71200 | Special Education Instructional Program | 18177051 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 434 | - | $ 522 |
| 71200 | Special Education Instructional Program | 18177051 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 497 | - | $ 497 |
| 71200 | Special Education Instructional Program | 18177061 | Alternative Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 17.00 | $ 910,658 | 14.00 | $ 809,488 |
| 71200 | Special Education Instructional Program | 18177061 | Alternative Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 6.00 | $ 132,942 | 8.00 | $ 199,158 |
| 71200 | Special Education Instructional Program | 18177061 | Alternative Schools | Accelerating Student Achievement | 51201341 | Audiologist | 2.00 | $ 127,740 | 2.00 | $ 136,883 |
| 72410 | Office of the Principal | 18177061 | Alternative Schools | Accelerating Student Achievement | 52411053 | Coordinator - Schools | 1.00 | $ 93,138 | 1.00 | $ 81,208 |
| 72220 | Special Education Instructional Support | 18177061 | Alternative Schools | Accelerating Student Achievement | 52221611 | Clerical Personnel - Schools | 1.00 | $ 35,866 | 1.00 | $ 37,708 |
| 71200 | Special Education Instructional Program | 18177061 | Alternative Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 140,622 | - | $ 140,352 |
| 71200 | Special Education Instructional Program | 18177061 | Alternative Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 72,669 | - | $ 72,669 |
| 71200 | Special Education Instructional Program | 18177061 | Alternative Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 18,486 | - | $ 18,486 |
| 72410 | Office of the Principal | 18177061 | Alternative Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 5,309 | - | $ 5,309 |
| 71100 | Regular Education Instructional Program | 18177061 | Alternative Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 3,428 | - | $ 3,428 |
| 71200 | Special Education Instructional Program | 18177061 | Alternative Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 3,311 | - | $ 3,311 |
| 71200 | Special Education Instructional Program | 18177061 | Alternative Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 2,550 | - | $ 2,529 |
| 72220 | Special Education Instructional Support | 18177061 | Alternative Schools | Great Teachers & Leaders | 52222011 | Employer Social Security | - | $ 2,044 | - | $ 2,044 |
| 72410 | Office of the Principal | 18177061 | Alternative Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,350 | - | $ 1,350 |
| 71100 | Regular Education Instructional Program | 18177061 | Alternative Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 872 | - | $ 872 |
| 72220 | Special Education Instructional Support | 18177061 | Alternative Schools | Great Teachers & Leaders | 52222121 | Employer Medicare | - | $ 520 | - | $ 520 |
| 71100 | Regular Education Instructional Program | 18177061 | Alternative Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 1.00 | $ 60,135 | - | $ - |
| 71200 | Special Education Instructional Program | 18177061 | Alternative Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 63,870 | - | $ - |
| 71100 | Regular Education Instructional Program | 18177061 | Alternative Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 6,290 | - | $ - |
| 71100 | Regular Education Instructional Program | 18177061 | Alternative Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 120 | - | $ - |
| 72220 | Special Education Instructional Support | 18177061 | Alternative Schools | Great Teachers & Leaders | 52222041 | TCRS Retirement | - | $ 5,262 | - | $ - |
| 72220 | Special Education Instructional Support | 18177061 | Alternative Schools | Great Teachers & Leaders | 52222991 | Employer Long Term Disability | - | $ 72 | - | $ - |
| 72410 | Office of the Principal | 18177061 | Alternative Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 9,742 | - | $ - |
| 72410 | Office of the Principal | 18177061 | Alternative Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 186 | - | $ - |
| 71200 | Special Education Instructional Program | 18177071 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 7.00 | $ 366,413 | 7.00 | $ 371,713 |
| 71200 | Special Education Instructional Program | 18177071 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 3.00 | $ 54,500 | 3.00 | $ 75,067 |
| 71200 | Special Education Instructional Program | 18177071 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 2.00 | $ 98,233 | 2.00 | $ 104,016 |
| 71200 | Special Education Instructional Program | 18177071 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 62,376 | 1.00 | $ 64,963 |
| 71200 | Special Education Instructional Program | 18177071 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 63,122 | - | $ 66,564 |
| 71200 | Special Education Instructional Program | 18177071 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 33,147 | - | $ 33,147 |
| 71200 | Special Education Instructional Program | 18177071 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 8,432 | - | $ 8,432 |
| 71200 | Special Education Instructional Program | 18177071 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,324 | - | $ 1,324 |
| 71200 | Special Education Instructional Program | 18177071 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 1,163 | - | $ 1,232 |
| 71200 | Special Education Instructional Program | 18177091 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 101,594 | 3.00 | $ 151,525 |
| 71200 | Special Education Instructional Program | 18177091 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 2.00 | $ 43,966 |
| 71200 | Special Education Instructional Program | 18177091 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 62,376 | 1.00 | $ 65,351 |
| 71200 | Special Education Instructional Program | 18177091 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 22,347 | - | $ 28,736 |
| 71200 | Special Education Instructional Program | 18177091 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 12,178 | - | $ 12,178 |
| 71200 | Special Education Instructional Program | 18177091 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,098 | - | $ 3,098 |
| 71200 | Special Education Instructional Program | 18177091 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 745 | - | $ 745 |
| 71200 | Special Education Instructional Program | 18177091 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 427 | - | $ 522 |
| 71200 | Special Education Instructional Program | 18177091 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 49,677 | - | $ - |
| 71200 | Special Education Instructional Program | 18177101 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 17,485 | 2.00 | $ 36,908 |
| 71200 | Special Education Instructional Program | 18177101 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 45,194 | 1.00 | $ 47,949 |
| 71200 | Special Education Instructional Program | 18177101 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 1.00 | $ 39,592 | 1.00 | $ 42,704 |
| 71200 | Special Education Instructional Program | 18177101 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 11,434 | - | $ 14,736 |
| 71200 | Special Education Instructional Program | 18177101 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 5,829 | - | $ 5,829 |
| 71200 | Special Education Instructional Program | 18177101 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,483 | - | $ 1,483 |
| 71200 | Special Education Instructional Program | 18177101 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 205 | - | $ 255 |
| 71200 | Special Education Instructional Program | 18177101 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 247 | - | $ 247 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18177111 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 1.00 | $ 56,774 | 1.00 | $ 58,775 |
| 71200 | Special Education Instructional Program | 18177111 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 5,939 | - | $ 6,036 |
| 71200 | Special Education Instructional Program | 18177111 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 3,236 | - | $ 3,236 |
| 71200 | Special Education Instructional Program | 18177111 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 823 | - | $ 823 |
| 71200 | Special Education Instructional Program | 18177111 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 166 | - | $ 166 |
| 71200 | Special Education Instructional Program | 18177111 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 114 | - | $ 118 |
| 71200 | Special Education Instructional Program | 18177131 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 3.00 | $ 221,492 | 3.00 | $ 163,709 |
| 71200 | Special Education Instructional Program | 18177131 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 34,288 | 3.00 | $ 71,538 |
| 71200 | Special Education Instructional Program | 18177131 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 46,316 | 1.00 | $ 51,428 |
| 71200 | Special Education Instructional Program | 18177131 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 27,104 | - | $ 32,611 |
| 71200 | Special Education Instructional Program | 18177131 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 13,983 | - | $ 13,983 |
| 71200 | Special Education Instructional Program | 18177131 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,557 | - | $ 3,557 |
| 71200 | Special Education Instructional Program | 18177131 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 825 | - | $ 825 |
| 71200 | Special Education Instructional Program | 18177131 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 491 | - | $ 573 |
| 71200 | Special Education Instructional Program | 18177151 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 105,330 | 2.00 | $ 109,819 |
| 71200 | Special Education Instructional Program | 18177151 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 16,121 | 2.00 | $ 38,320 |
| 71200 | Special Education Instructional Program | 18177151 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 62,376 | 1.00 | $ 66,123 |
| 71200 | Special Education Instructional Program | 18177151 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 19,907 | - | $ 23,702 |
| 71200 | Special Education Instructional Program | 18177151 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 10,478 | - | $ 10,478 |
| 71200 | Special Education Instructional Program | 18177151 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 2,665 | - | $ 2,665 |
| 71200 | Special Education Instructional Program | 18177151 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 368 | - | $ 429 |
| 71200 | Special Education Instructional Program | 18177151 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 332 | - | $ 332 |
| 71200 | Special Education Instructional Program | 18177161 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 258,842 | 5.00 | $ 271,446 |
| 71200 | Special Education Instructional Program | 18177161 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 16,121 | 5.00 | $ 90,507 |
| 71200 | Special Education Instructional Program | 18177161 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 2.00 | $ 103,835 | 2.00 | $ 109,816 |
| 71200 | Special Education Instructional Program | 18177161 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 50,797 | 1.00 | $ 68,441 |
| 71200 | Special Education Instructional Program | 18177161 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 45,614 | - | $ 59,489 |
| 71200 | Special Education Instructional Program | 18177161 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 24,487 | - | $ 24,487 |
| 71200 | Special Education Instructional Program | 18177161 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 6,229 | - | $ 6,229 |
| 71200 | Special Education Instructional Program | 18177161 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 859 | - | $ 1,080 |
| 71200 | Special Education Instructional Program | 18177161 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 497 | - | $ 497 |
| 71200 | Special Education Instructional Program | 18177171 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 5.00 | $ 94,243 | 6.00 | $ 114,960 |
| 71200 | Special Education Instructional Program | 18177171 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 239,795 | 5.00 | $ 260,766 |
| 71200 | Special Education Instructional Program | 18177171 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 60,135 | 1.00 | $ 63,415 |
| 71200 | Special Education Instructional Program | 18177171 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 42,954 | 1.00 | $ 51,428 |
| 71200 | Special Education Instructional Program | 18177171 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 49,691 | - | $ 55,474 |
| 71200 | Special Education Instructional Program | 18177171 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 24,916 | - | $ 24,916 |
| 71200 | Special Education Instructional Program | 18177171 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 6,338 | - | $ 6,338 |
| 71200 | Special Education Instructional Program | 18177171 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 997 | - | $ 997 |
| 71200 | Special Education Instructional Program | 18177171 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 874 | - | $ 981 |
| 71200 | Special Education Instructional Program | 18177181 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 6.00 | $ 314,123 | 5.00 | $ 266,421 |
| 71200 | Special Education Instructional Program | 18177181 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 3.00 | $ 52,796 | 5.00 | $ 96,506 |
| 71200 | Special Education Instructional Program | 18177181 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 56,400 | 1.00 | $ 59,549 |
| 71200 | Special Education Instructional Program | 18177181 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 46,502 | - | $ 47,663 |
| 71200 | Special Education Instructional Program | 18177181 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 24,129 | - | $ 24,129 |
| 71200 | Special Education Instructional Program | 18177181 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 6,138 | - | $ 6,138 |
| 71200 | Special Education Instructional Program | 18177181 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,158 | - | $ 1,158 |
| 71200 | Special Education Instructional Program | 18177181 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 847 | - | $ 845 |
| 71200 | Special Education Instructional Program | 18177201 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 295,818 | 5.00 | $ 313,598 |
| 71200 | Special Education Instructional Program | 18177201 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 40,083 | 3.00 | $ 62,421 |
| 71200 | Special Education Instructional Program | 18177201 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 50,797 | 1.00 | $ 47,948 |
| 71200 | Special Education Instructional Program | 18177201 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 42,136 | - | $ 46,307 |
| 71200 | Special Education Instructional Program | 18177201 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 22,042 | - | $ 22,042 |
| 71200 | Special Education Instructional Program | 18177201 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 5,607 | - | $ 5,607 |
| 71200 | Special Education Instructional Program | 18177201 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 911 | - | $ 911 |
| 71200 | Special Education Instructional Program | 18177201 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 773 | - | $ 848 |
| 71200 | Special Education Instructional Program | 18177211 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 3.00 | $ 163,224 | 4.00 | $ 250,956 |
| 71200 | Special Education Instructional Program | 18177211 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 21,576 | 2.00 | $ 41,849 |
| 71200 | Special Education Instructional Program | 18177211 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 63,870 | 1.00 | $ 68,441 |
| 71200 | Special Education Instructional Program | 18177211 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | - | $ - | 1.00 | $ 44,468 |
| 71200 | Special Education Instructional Program | 18177211 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 26,919 | - | $ 43,521 |
| 71200 | Special Education Instructional Program | 18177211 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 14,174 | - | $ 14,174 |
| 71200 | Special Education Instructional Program | 18177211 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,606 | - | $ 3,606 |
| 71200 | Special Education Instructional Program | 18177211 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 497 | - | $ 811 |
| 71200 | Special Education Instructional Program | 18177211 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 745 | - | $ 745 |
| 71200 | Special Education Instructional Program | 18177221 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 8.00 | $ 367,161 | 8.00 | $ 387,621 |
| 71200 | Special Education Instructional Program | 18177221 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 35,993 | 3.00 | $ 59,245 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18177221 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 61,256 | 1.00 | $ 63,803 |
| 71200 | Special Education Instructional Program | 18177221 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 50,093 | - | $ 55,070 |
| 71200 | Special Education Instructional Program | 18177221 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 26,471 | - | $ 26,471 |
| 71200 | Special Education Instructional Program | 18177221 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 6,734 | - | $ 6,734 |
| 71200 | Special Education Instructional Program | 18177221 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,158 | - | $ 1,158 |
| 71200 | Special Education Instructional Program | 18177221 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 929 | - | $ 1,021 |
| 71200 | Special Education Instructional Program | 18177231 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 277,518 | 4.00 | $ 242,449 |
| 71200 | Special Education Instructional Program | 18177231 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 64,991 | 1.00 | $ 67,282 |
| 71200 | Special Education Instructional Program | 18177231 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 18,849 | 1.00 | $ 19,866 |
| 71200 | Special Education Instructional Program | 18177231 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 38,592 | - | $ 34,730 |
| 71200 | Special Education Instructional Program | 18177231 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 20,597 | - | $ 20,597 |
| 71200 | Special Education Instructional Program | 18177231 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 5,240 | - | $ 5,240 |
| 71200 | Special Education Instructional Program | 18177231 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,077 | - | $ 1,077 |
| 71200 | Special Education Instructional Program | 18177231 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 723 | - | $ 659 |
| 71200 | Special Education Instructional Program | 18177241 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 34,630 | 3.00 | $ 55,010 |
| 71200 | Special Education Instructional Program | 18177241 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 99,353 | 2.00 | $ 105,176 |
| 71200 | Special Education Instructional Program | 18177241 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 15,472 | - | $ 18,888 |
| 71200 | Special Education Instructional Program | 18177241 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 7,637 | - | $ 7,637 |
| 71200 | Special Education Instructional Program | 18177241 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,943 | - | $ 1,943 |
| 71200 | Special Education Instructional Program | 18177241 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 268 | - | $ 320 |
| 71200 | Special Education Instructional Program | 18177241 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 247 | - | $ 247 |
| 71200 | Special Education Instructional Program | 18177251 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 276,771 | 5.00 | $ 292,907 |
| 71200 | Special Education Instructional Program | 18177251 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 3.00 | $ 55,864 | 5.00 | $ 96,506 |
| 71200 | Special Education Instructional Program | 18177251 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 2.00 | $ 116,908 | 2.00 | $ 122,578 |
| 71200 | Special Education Instructional Program | 18177251 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 49,374 | - | $ 56,857 |
| 71200 | Special Education Instructional Program | 18177251 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 25,624 | - | $ 25,624 |
| 71200 | Special Education Instructional Program | 18177251 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 6,518 | - | $ 6,518 |
| 71200 | Special Education Instructional Program | 18177251 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 2,500 | - | $ 2,500 |
| 71200 | Special Education Instructional Program | 18177251 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 899 | - | $ 1,024 |
| 71200 | Special Education Instructional Program | 18177281 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 236,431 | 3.00 | $ 187,927 |
| 71200 | Special Education Instructional Program | 18177281 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 40,765 | 3.00 | $ 59,245 |
| 71200 | Special Education Instructional Program | 18177281 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 56,400 | 1.00 | $ 59,549 |
| 71200 | Special Education Instructional Program | 18177281 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 43,291 | - | $ 36,554 |
| 71200 | Special Education Instructional Program | 18177281 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 22,656 | - | $ 22,656 |
| 71200 | Special Education Instructional Program | 18177281 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 5,763 | - | $ 5,763 |
| 71200 | Special Education Instructional Program | 18177281 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 745 | - | $ 745 |
| 71200 | Special Education Instructional Program | 18177281 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 795 | - | $ 646 |
| 71200 | Special Education Instructional Program | 18177281 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 63,870 | - | $ - |
| 71200 | Special Education Instructional Program | 18177291 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 101,968 | 2.00 | $ 107,883 |
| 71200 | Special Education Instructional Program | 18177291 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | - | $ - | 1.00 | $ 45,628 |
| 71200 | Special Education Instructional Program | 18177291 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 10,666 | - | $ 15,766 |
| 71200 | Special Education Instructional Program | 18177291 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 5,812 | - | $ 5,812 |
| 71200 | Special Education Instructional Program | 18177291 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,479 | - | $ 1,479 |
| 71200 | Special Education Instructional Program | 18177291 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 332 | - | $ 332 |
| 71200 | Special Education Instructional Program | 18177291 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 204 | - | $ 307 |
| 71200 | Special Education Instructional Program | 18177301 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 200,201 | 4.00 | $ 210,740 |
| 71200 | Special Education Instructional Program | 18177301 | Elementary Schools | Accelerating Student Achievement | 51201168 | Teacher - Gifted | - | $ - | 1.00 | $ 54,908 |
| 71200 | Special Education Instructional Program | 18177301 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 45,194 | 1.00 | $ 47,948 |
| 71200 | Special Education Instructional Program | 18177301 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 17,144 | 1.00 | $ 20,219 |
| 71200 | Special Education Instructional Program | 18177301 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 28,183 | - | $ 35,178 |
| 71200 | Special Education Instructional Program | 18177301 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 14,965 | - | $ 14,965 |
| 71200 | Special Education Instructional Program | 18177301 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,807 | - | $ 3,807 |
| 71200 | Special Education Instructional Program | 18177301 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 525 | - | $ 668 |
| 71200 | Special Education Instructional Program | 18177301 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 664 | - | $ 664 |
| 71200 | Special Education Instructional Program | 18177311 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 115,415 | 2.00 | $ 121,803 |
| 71200 | Special Education Instructional Program | 18177311 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 0.60 | $ 47,436 | 1.00 | $ 50,268 |
| 71200 | Special Education Instructional Program | 18177311 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 17,034 | - | $ 17,672 |
| 71200 | Special Education Instructional Program | 18177311 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 9,283 | - | $ 9,283 |
| 71200 | Special Education Instructional Program | 18177311 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 2,361 | - | $ 2,361 |
| 71200 | Special Education Instructional Program | 18177311 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 497 | - | $ 497 |
| 71200 | Special Education Instructional Program | 18177311 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 326 | - | $ 344 |
| 71200 | Special Education Instructional Program | 18177321 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 3.00 | $ 107,944 | 4.00 | $ 217,505 |
| 71200 | Special Education Instructional Program | 18177321 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 3.00 | $ 105,051 | 4.00 | $ 83,615 |
| 71200 | Special Education Instructional Program | 18177321 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | - | $ - | 1.00 | $ 47,948 |
| 71200 | Special Education Instructional Program | 18177321 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 26,702 | - | $ 39,553 |
| 71200 | Special Education Instructional Program | 18177321 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 12,141 | - | $ 12,141 |
| 71200 | Special Education Instructional Program | 18177321 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,088 | - | $ 3,088 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18177321 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 426 | - | $ 698 |
| 71200 | Special Education Instructional Program | 18177321 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 413 | - | $ 413 |
| 71200 | Special Education Instructional Program | 18177331 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 4.00 | $ 74,876 |
| 71200 | Special Education Instructional Program | 18177331 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 234,939 | 3.00 | $ 163,292 |
| 71200 | Special Education Instructional Program | 18177331 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | - | $ - | 1.00 | $ 53,748 |
| 71200 | Special Education Instructional Program | 18177331 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 24,575 | - | $ 33,297 |
| 71200 | Special Education Instructional Program | 18177331 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 13,392 | - | $ 13,392 |
| 71200 | Special Education Instructional Program | 18177331 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,407 | - | $ 3,407 |
| 71200 | Special Education Instructional Program | 18177331 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 664 | - | $ 664 |
| 71200 | Special Education Instructional Program | 18177331 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 470 | - | $ 584 |
| 71200 | Special Education Instructional Program | 18177351 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 126,246 | 2.00 | $ 133,793 |
| 71200 | Special Education Instructional Program | 18177351 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 44,074 | 1.00 | $ 46,788 |
| 71200 | Special Education Instructional Program | 18177351 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 17,815 | - | $ 18,546 |
| 71200 | Special Education Instructional Program | 18177351 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 9,708 | - | $ 9,708 |
| 71200 | Special Education Instructional Program | 18177351 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 2,470 | - | $ 2,470 |
| 71200 | Special Education Instructional Program | 18177351 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 341 | - | $ 361 |
| 71200 | Special Education Instructional Program | 18177351 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 252 | - | $ 252 |
| 71200 | Special Education Instructional Program | 18177361 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 1.00 | $ 42,954 | 1.50 | $ 75,982 |
| 71200 | Special Education Instructional Program | 18177361 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 1.00 | $ 19,160 |
| 71200 | Special Education Instructional Program | 18177361 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 4,493 | - | $ 7,502 |
| 71200 | Special Education Instructional Program | 18177361 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 2,448 | - | $ 2,448 |
| 71200 | Special Education Instructional Program | 18177361 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 623 | - | $ 623 |
| 71200 | Special Education Instructional Program | 18177361 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 332 | - | $ 332 |
| 71200 | Special Education Instructional Program | 18177361 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 86 | - | $ 130 |
| 71200 | Special Education Instructional Program | 18177371 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 5.00 | $ 91,515 | 10.00 | $ 192,306 |
| 71200 | Special Education Instructional Program | 18177371 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 6.00 | $ 307,398 | 7.00 | $ 383,200 |
| 71200 | Special Education Instructional Program | 18177371 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 55,854 | - | $ 63,381 |
| 71200 | Special Education Instructional Program | 18177371 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 28,337 | - | $ 28,337 |
| 71200 | Special Education Instructional Program | 18177371 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 7,209 | - | $ 7,209 |
| 71200 | Special Education Instructional Program | 18177371 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,158 | - | $ 1,158 |
| 71200 | Special Education Instructional Program | 18177371 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 994 | - | $ 1,054 |
| 71200 | Special Education Instructional Program | 18177371 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 2.00 | $ 98,233 | - | $ - |
| 71200 | Special Education Instructional Program | 18177381 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 199,454 | 4.00 | $ 229,298 |
| 71200 | Special Education Instructional Program | 18177381 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 3.00 | $ 54,159 | 3.00 | $ 56,421 |
| 71200 | Special Education Instructional Program | 18177381 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 34,004 | - | $ 31,843 |
| 71200 | Special Education Instructional Program | 18177381 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 17,288 | - | $ 17,288 |
| 71200 | Special Education Instructional Program | 18177381 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 4,398 | - | $ 4,398 |
| 71200 | Special Education Instructional Program | 18177381 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 745 | - | $ 745 |
| 71200 | Special Education Instructional Program | 18177381 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 607 | - | $ 571 |
| 71200 | Special Education Instructional Program | 18177381 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 49,677 | - | $ - |
| 71200 | Special Education Instructional Program | 18177391 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 189,743 | 4.00 | $ 214,749 |
| 71200 | Special Education Instructional Program | 18177391 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 1.00 | $ 17,826 | 2.00 | $ 39,026 |
| 71200 | Special Education Instructional Program | 18177391 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 49,677 | 1.00 | $ 52,588 |
| 71200 | Special Education Instructional Program | 18177391 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 27,658 | - | $ 33,192 |
| 71200 | Special Education Instructional Program | 18177391 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 14,663 | - | $ 14,663 |
| 71200 | Special Education Instructional Program | 18177391 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,730 | - | $ 3,730 |
| 71200 | Special Education Instructional Program | 18177391 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 664 | - | $ 664 |
| 71200 | Special Education Instructional Program | 18177391 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 514 | - | $ 613 |
| 71200 | Special Education Instructional Program | 18177411 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 203,564 | 3.00 | $ 159,699 |
| 71200 | Special Education Instructional Program | 18177411 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 3.00 | $ 51,773 | 3.00 | $ 55,363 |
| 71200 | Special Education Instructional Program | 18177411 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 57,521 | 1.00 | $ 60,708 |
| 71200 | Special Education Instructional Program | 18177411 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 34,905 | - | $ 30,774 |
| 71200 | Special Education Instructional Program | 18177411 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 17,833 | - | $ 17,833 |
| 71200 | Special Education Instructional Program | 18177411 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 4,536 | - | $ 4,536 |
| 71200 | Special Education Instructional Program | 18177411 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 664 | - | $ 664 |
| 71200 | Special Education Instructional Program | 18177411 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 626 | - | $ 552 |
| 71200 | Special Education Instructional Program | 18177421 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 100,848 | 2.00 | $ 100,536 |
| 71200 | Special Education Instructional Program | 18177421 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 63,870 | 1.00 | $ 67,282 |
| 71200 | Special Education Instructional Program | 18177421 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 17,230 | - | $ 17,235 |
| 71200 | Special Education Instructional Program | 18177421 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 9,389 | - | $ 9,389 |
| 71200 | Special Education Instructional Program | 18177421 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 2,388 | - | $ 2,388 |
| 71200 | Special Education Instructional Program | 18177421 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 413 | - | $ 413 |
| 71200 | Special Education Instructional Program | 18177421 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 329 | - | $ 336 |
| 71200 | Special Education Instructional Program | 18177431 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 5.00 | $ 283,494 | 5.50 | $ 316,881 |
| 71200 | Special Education Instructional Program | 18177431 | Elementary Schools | Accelerating Student Achievement | 51201343 | Interpreter | 9.00 | $ 236,728 | 5.00 | $ 136,009 |
| 71200 | Special Education Instructional Program | 18177431 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 2.00 | $ 120,270 | 2.00 | $ 126,056 |
| 71200 | Special Education Instructional Program | 18177431 | Elementary Schools | Accelerating Student Achievement | 51201344 | Interpreter | 2.00 | $ 181,900 | 2.00 | $ 86,616 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18177431 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 95,988 | - | $ 74,379 |
| 71200 | Special Education Instructional Program | 18177431 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 46,876 | - | $ 46,876 |
| 71200 | Special Education Instructional Program | 18177431 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 11,925 | - | $ 11,925 |
| 71200 | Special Education Instructional Program | 18177431 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 1,645 | - | $ 1,331 |
| 71200 | Special Education Instructional Program | 18177431 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,243 | - | $ 1,243 |
| 71200 | Special Education Instructional Program | 18177451 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 1.00 | $ 57,521 | 1.00 | $ 41,876 |
| 71200 | Special Education Instructional Program | 18177451 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 1.00 | $ 16,690 |
| 71200 | Special Education Instructional Program | 18177451 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 4,141 | - | $ 6,754 |
| 71200 | Special Education Instructional Program | 18177451 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 2,257 | - | $ 2,257 |
| 71200 | Special Education Instructional Program | 18177451 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 574 | - | $ 574 |
| 71200 | Special Education Instructional Program | 18177451 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 166 | - | $ 166 |
| 71200 | Special Education Instructional Program | 18177451 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 79 | - | $ 117 |
| 71200 | Special Education Instructional Program | 18177461 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 3.00 | $ 155,007 | 3.00 | $ 169,751 |
| 71200 | Special Education Instructional Program | 18177461 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 35,993 | 2.00 | $ 36,556 |
| 71200 | Special Education Instructional Program | 18177461 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 21,494 | - | $ 22,807 |
| 71200 | Special Education Instructional Program | 18177461 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 10,887 | - | $ 10,887 |
| 71200 | Special Education Instructional Program | 18177461 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 2,769 | - | $ 2,769 |
| 71200 | Special Education Instructional Program | 18177461 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 579 | - | $ 579 |
| 71200 | Special Education Instructional Program | 18177461 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 382 | - | $ 413 |
| 71200 | Special Education Instructional Program | 18177471 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 3.00 | $ 174,056 | 3.00 | $ 185,992 |
| 71200 | Special Education Instructional Program | 18177471 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 2.00 | $ 38,379 | 2.00 | $ 60,106 |
| 71200 | Special Education Instructional Program | 18177471 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 23,836 | - | $ 27,937 |
| 71200 | Special Education Instructional Program | 18177471 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 12,109 | - | $ 12,109 |
| 71200 | Special Education Instructional Program | 18177471 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,080 | - | $ 3,080 |
| 71200 | Special Education Instructional Program | 18177471 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 579 | - | $ 579 |
| 71200 | Special Education Instructional Program | 18177471 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 425 | - | $ 492 |
| 71200 | Special Education Instructional Program | 18177481 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 4.00 | $ 203,564 | 4.00 | $ 214,992 |
| 71200 | Special Education Instructional Program | 18177481 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 4.00 | $ 78,462 | 4.00 | $ 82,639 |
| 71200 | Special Education Instructional Program | 18177481 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 54,159 | 1.00 | $ 57,228 |
| 71200 | Special Education Instructional Program | 18177481 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 38,468 | - | $ 40,105 |
| 71200 | Special Education Instructional Program | 18177481 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 19,163 | - | $ 19,163 |
| 71200 | Special Education Instructional Program | 18177481 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 4,875 | - | $ 4,875 |
| 71200 | Special Education Instructional Program | 18177481 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 825 | - | $ 825 |
| 71200 | Special Education Instructional Program | 18177481 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 672 | - | $ 710 |
| 71200 | Special Education Instructional Program | 18177491 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 3.00 | $ 178,165 | 3.00 | $ 185,607 |
| 71200 | Special Education Instructional Program | 18177491 | Elementary Schools | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 1.00 | $ 50,797 | 1.00 | $ 63,028 |
| 71200 | Special Education Instructional Program | 18177491 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 1.00 | $ 19,513 |
| 71200 | Special Education Instructional Program | 18177491 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 23,949 | - | $ 28,403 |
| 71200 | Special Education Instructional Program | 18177491 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 13,051 | - | $ 13,051 |
| 71200 | Special Education Instructional Program | 18177491 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 3,320 | - | $ 3,320 |
| 71200 | Special Education Instructional Program | 18177491 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 825 | - | $ 825 |
| 71200 | Special Education Instructional Program | 18177491 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 458 | - | $ 536 |
| 71200 | Special Education Instructional Program | 18177501 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 1.00 | $ 60,135 | 2.00 | $ 104,403 |
| 71200 | Special Education Instructional Program | 18177501 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 6,290 | - | $ 10,722 |
| 71200 | Special Education Instructional Program | 18177501 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 3,428 | - | $ 3,428 |
| 71200 | Special Education Instructional Program | 18177501 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 872 | - | $ 872 |
| 71200 | Special Education Instructional Program | 18177501 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 418 | - | $ 418 |
| 71200 | Special Education Instructional Program | 18177501 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 120 | - | $ 209 |
| 71200 | Special Education Instructional Program | 18177521 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 2.00 | $ 127,740 | 1.00 | $ 66,123 |
| 71200 | Special Education Instructional Program | 18177521 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 1.00 | $ 20,219 |
| 71200 | Special Education Instructional Program | 18177521 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 13,362 | - | $ 9,763 |
| 71200 | Special Education Instructional Program | 18177521 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 7,281 | - | $ 7,281 |
| 71200 | Special Education Instructional Program | 18177521 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,852 | - | $ 1,852 |
| 71200 | Special Education Instructional Program | 18177521 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 497 | - | $ 497 |
| 71200 | Special Education Instructional Program | 18177521 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 255 | - | $ 173 |
| 71200 | Special Education Instructional Program | 18177531 | Elementary Schools | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 1.00 | $ 61,256 | 2.00 | $ 132,245 |
| 71200 | Special Education Instructional Program | 18177531 | Elementary Schools | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | - | $ - | 2.00 | $ 36,203 |
| 71200 | Special Education Instructional Program | 18177531 | Elementary Schools | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 6,407 | - | $ 18,903 |
| 71200 | Special Education Instructional Program | 18177531 | Elementary Schools | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 3,492 | - | $ 3,492 |
| 71200 | Special Education Instructional Program | 18177531 | Elementary Schools | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 888 | - | $ 888 |
| 71200 | Special Education Instructional Program | 18177531 | Elementary Schools | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 123 | - | $ 337 |
| 71200 | Special Education Instructional Program | 18177531 | Elementary Schools | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 247 | - | $ 247 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52221241 | Psychologist | 26.00 | $ 1,500,918 | 26.00 | $ 1,580,746 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51201161 | Teacher - Special Education | 22.00 | $ 1,487,840 | 16.00 | $ 850,820 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51201162 | Speech & Language Pathology | 3.00 | $ 216,584 | 3.00 | $ 262,946 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51201631 | Educational Assistant - Special Education | 74.00 | $ 2,624,000 | 3.00 | $ 61,341 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51201899 | Other Salaries - Education | 2.00 | $ 83,922 | 2.00 | $ 92,725 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51201166 | Teacher - No Benefits | 1.50 | $ 30,000 | 1.50 | $ 30,000 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52221351 | General Assistant | 1.00 | $ 67,048 | 1.00 | $ 69,463 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51201168 | Teacher - Gifted | 1.00 | $ 62,376 | 1.00 | $ 69,165 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51203121 | Contract Special Education Services | - | $ 3,172,172 | - | $ 3,170,000 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Great Teachers & Leaders | 52222041 | TCRS Retirement | - | $ 164,009 | - | $ 304,576 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51204291 | School Instructional Supplies | - | $ 126,463 | - | $ 126,463 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52224999 | Other Supplies & Materials | - | $ 21,500 | - | $ 121,500 |
| 72130 | Instructional Support Services - Other Student Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52133221 | Evaluation & Testing | - | $ 118,337 | - | $ 118,337 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Great Teachers & Leaders | 52222011 | Employer Social Security | - | $ 89,374 | - | $ 89,374 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 70,797 | - | $ 70,797 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51203999 | Other Contracted Services | - | $ - | - | $ 40,000 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52223552 | Travel - Mileage | - | $ 39,480 | - | $ 39,480 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Great Teachers & Leaders | 52222121 | Employer Medicare | - | $ 22,736 | - | $ 22,736 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51207251 | Equipment | - | $ 20,000 | - | $ 20,000 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 17,669 | - | $ 17,669 |
| 71100 | Regular Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51103995 | Other Contracted Services | - | $ - | - | $ 15,000 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52223999 | Other Contracted Services | - | $ - | - | $ 14,020 |
| 72710 | Transportation | 18179980 | Exceptional Education | Accelerating Student Achievement | 52713131 | Other Charges | - | $ 9,300 | - | $ 9,300 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51203361 | Maintenance & Repairs | - | $ 8,000 | - | $ 8,000 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Great Teachers & Leaders | 52225241 | Staff Development | - | $ 8,000 | - | $ 8,000 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Great Teachers & Leaders | 52222991 | Employer Long Term Disability | - | $ 3,136 | - | $ 5,798 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52225999 | Other Charges | - | $ 4,091 | - | $ 4,091 |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52223551 | Travel | - | $ 2,995 | - | $ 2,995 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51201403 | Stipends & Supplements | - | $ 1,003 | - | $ 1,003 |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51201281 | Teacher - Special Education | - | $ 23,820 | - | $ - |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Accelerating Student Achievement | 51201981 | Substitutes | - | $ 20,841 | - | $ - |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52223072 | Mobile Device Stipends | - | $ 5,000 | - | $ - |
| 72220 | Special Education Instructional Support | 18179980 | Exceptional Education | Accelerating Student Achievement | 52223991 | Copier Lease/Maintenance | - | $ 20,727 | - | $ - |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 129,211 | - | $ - |
| 71200 | Special Education Instructional Program | 18179980 | Exceptional Education | Great Teachers & Leaders | 51202991 | Employer Long Term Disability | - | $ 2,437 | - | $ - |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Future Ready Students | 52231051 | Director | 1.00 | $ 113,273 | 1.00 | $ 117,946 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Future Ready Students | 52231611 | Clerical Personnel - Education | 1.00 | $ 40,914 | 1.00 | $ 43,123 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Great Teachers & Leaders | 52232041 | TCRS Retirement | - | $ 17,850 | - | $ 18,452 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Great Teachers & Leaders | 52232011 | Employer Social Security | - | $ 8,789 | - | $ 8,789 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Great Teachers & Leaders | 52232121 | Employer Medicare | - | $ 2,236 | - | $ 2,236 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Future Ready Students | 52235999 | Other Charges | - | $ 1,500 | - | $ 1,500 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Future Ready Students | 52233361 | Maintenance & Repairs | - | $ 1,400 | - | $ 1,400 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Future Ready Students | 52237901 | Equipment | - | $ 925 | - | $ 925 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Future Ready Students | 52233552 | Travel - Mileage | - | $ 500 | - | $ 500 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Great Teachers & Leaders | 52232991 | Employer Long Term Disability | - | $ 308 | - | $ 322 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Future Ready Students | 52233551 | Travel | - | $ 167 | - | $ 167 |
| 72230 | Vocational Education Instructional Support | 18180000 | Vocational Education | Future Ready Students | 52233072 | Mobile Device Stipends | - | $ 1,000 | - | $ - |
| 71300 | Vocational Education Instructional Program | 18185013 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 8.00 | $ 422,440 | 8.00 | $ 436,616 |
| 71300 | Vocational Education Instructional Program | 18185013 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 44,187 | - | $ 44,840 |
| 71300 | Vocational Education Instructional Program | 18185013 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 24,079 | - | $ 24,079 |
| 71300 | Vocational Education Instructional Program | 18185013 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 6,125 | - | $ 6,125 |
| 71300 | Vocational Education Instructional Program | 18185013 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 845 | - | $ 873 |
| 71300 | Vocational Education Instructional Program | 18185023 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 11.00 | $ 559,143 | 11.00 | $ 570,490 |
| 71300 | Vocational Education Instructional Program | 18185023 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 58,486 | - | $ 58,589 |
| 71300 | Vocational Education Instructional Program | 18185023 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 31,871 | - | $ 31,871 |
| 71300 | Vocational Education Instructional Program | 18185023 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 8,108 | - | $ 8,108 |
| 71300 | Vocational Education Instructional Program | 18185023 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 1,118 | - | $ 1,141 |
| 72410 | Office of the Principal | 18185033 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 8,169 | - | $ 8,169 |
| 71300 | Vocational Education Instructional Program | 18185033 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 3,215 | - | $ 3,215 |
| 72410 | Office of the Principal | 18185033 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,078 | - | $ 2,078 |
| 71300 | Vocational Education Instructional Program | 18185033 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 818 | - | $ 818 |
| 71300 | Vocational Education Instructional Program | 18185033 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 1.00 | $ 56,400 | - | $ - |
| 72410 | Office of the Principal | 18185033 | Middle/High Schools | Future Ready Students | 52411041 | Principal | 1.00 | $ 106,335 | - | $ - |
| 72410 | Office of the Principal | 18185033 | Middle/High Schools | Future Ready Students | 52411611 | School Secretary | 1.00 | $ 36,983 | - | $ - |
| 71300 | Vocational Education Instructional Program | 18185033 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 5,899 | - | $ - |
| 71300 | Vocational Education Instructional Program | 18185033 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 113 | - | $ - |
| 72410 | Office of the Principal | 18185033 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 16,548 | - | $ - |
| 72410 | Office of the Principal | 18185033 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 287 | - | $ - |
| 71300 | Vocational Education Instructional Program | 18185043 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 10.00 | $ 586,411 | 11.00 | $ 653,990 |
| 71300 | Vocational Education Instructional Program | 18185043 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 61,339 | - | $ 61,129 |
| 71300 | Vocational Education Instructional Program | 18185043 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 33,425 | - | $ 33,425 |
| 71300 | Vocational Education Instructional Program | 18185043 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 8,503 | - | $ 8,503 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71300 | Vocational Education Instructional Program | 18185043 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 1,173 | - | $ 1,190 |
| 71300 | Vocational Education Instructional Program | 18185053 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 5.00 | $ 279,758 | 6.00 | $ 354,195 |
| 71300 | Vocational Education Instructional Program | 18185053 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 29,263 | - | $ 36,376 |
| 71300 | Vocational Education Instructional Program | 18185053 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 15,946 | - | $ 15,946 |
| 71300 | Vocational Education Instructional Program | 18185053 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 4,056 | - | $ 4,056 |
| 71300 | Vocational Education Instructional Program | 18185053 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 560 | - | $ 708 |
| 71300 | Vocational Education Instructional Program | 18185063 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 2.00 | $ 116,534 | 2.00 | $ 119,448 |
| 71300 | Vocational Education Instructional Program | 18185063 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 12,216 | - | $ 12,697 |
| 71300 | Vocational Education Instructional Program | 18185063 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 6,657 | - | $ 6,657 |
| 71300 | Vocational Education Instructional Program | 18185063 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 1,693 | - | $ 1,693 |
| 71300 | Vocational Education Instructional Program | 18185063 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 234 | - | $ 238 |
| 71300 | Vocational Education Instructional Program | 18185073 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 10.00 | $ 539,349 | 10.00 | $ 565,706 |
| 72410 | Office of the Principal | 18185073 | Middle/High Schools | Future Ready Students | 52411041 | Principal | 1.00 | $ 105,165 | 1.00 | $ 102,652 |
| 72410 | Office of the Principal | 18185073 | Middle/High Schools | Future Ready Students | 52411391 | Assistant Principal | 1.00 | $ 87,071 | 1.00 | $ 74,858 |
| 72410 | Office of the Principal | 18185073 | Middle/High Schools | Future Ready Students | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 38,286 |
| 72410 | Office of the Principal | 18185073 | Middle/High Schools | Future Ready Students | 52411192 | Bookkeeper | 1.00 | $ 35,573 | 1.00 | $ 37,418 |
| 71300 | Vocational Education Instructional Program | 18185073 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 56,416 | - | $ 87,457 |
| 71300 | Vocational Education Instructional Program | 18185073 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 30,743 | - | $ 30,743 |
| 72410 | Office of the Principal | 18185073 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 15,061 | - | $ 15,061 |
| 71300 | Vocational Education Instructional Program | 18185073 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 7,821 | - | $ 7,821 |
| 72410 | Office of the Principal | 18185073 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,831 | - | $ 3,831 |
| 71300 | Vocational Education Instructional Program | 18185073 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 1,079 | - | $ 1,638 |
| 72410 | Office of the Principal | 18185073 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 30,670 | - | $ - |
| 72410 | Office of the Principal | 18185073 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 528 | - | $ - |
| 71300 | Vocational Education Instructional Program | 18185083 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 8.00 | $ 433,647 | 8.00 | $ 455,894 |
| 71300 | Vocational Education Instructional Program | 18185083 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 45,359 | - | $ 46,820 |
| 71300 | Vocational Education Instructional Program | 18185083 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 24,718 | - | $ 24,718 |
| 71300 | Vocational Education Instructional Program | 18185083 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 6,288 | - | $ 6,288 |
| 71300 | Vocational Education Instructional Program | 18185083 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 867 | - | $ 912 |
| 71300 | Vocational Education Instructional Program | 18185103 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 8.00 | $ 451,575 | 8.00 | $ 511,805 |
| 71300 | Vocational Education Instructional Program | 18185103 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 47,235 | - | $ 52,562 |
| 71300 | Vocational Education Instructional Program | 18185103 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 25,740 | - | $ 25,740 |
| 71300 | Vocational Education Instructional Program | 18185103 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 6,548 | - | $ 6,548 |
| 71300 | Vocational Education Instructional Program | 18185103 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 903 | - | $ 1,024 |
| 71300 | Vocational Education Instructional Program | 18185133 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 8.00 | $ 452,730 | 9.00 | $ 525,997 |
| 71300 | Vocational Education Instructional Program | 18185133 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 47,356 | - | $ 54,020 |
| 71300 | Vocational Education Instructional Program | 18185133 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 25,806 | - | $ 25,806 |
| 71300 | Vocational Education Instructional Program | 18185133 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 6,565 | - | $ 6,565 |
| 71300 | Vocational Education Instructional Program | 18185133 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 905 | - | $ 1,052 |
| 71300 | Vocational Education Instructional Program | 18185143 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 10.00 | $ 562,133 | 10.00 | $ 546,660 |
| 71300 | Vocational Education Instructional Program | 18185143 | Middle/High Schools | Future Ready Students | 51301621 | Clerical Personnel - Schools | 1.00 | $ 34,698 | 1.00 | $ 36,472 |
| 71300 | Vocational Education Instructional Program | 18185143 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 63,889 | - | $ 61,503 |
| 71300 | Vocational Education Instructional Program | 18185143 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 34,019 | - | $ 34,019 |
| 71300 | Vocational Education Instructional Program | 18185143 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 8,654 | - | $ 8,654 |
| 71300 | Vocational Education Instructional Program | 18185143 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 1,194 | - | $ 1,166 |
| 71300 | Vocational Education Instructional Program | 18185153 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 3.00 | $ 174,055 | 3.00 | $ 195,657 |
| 71300 | Vocational Education Instructional Program | 18185153 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 18,206 | - | $ 20,094 |
| 71300 | Vocational Education Instructional Program | 18185153 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 9,921 | - | $ 9,921 |
| 71300 | Vocational Education Instructional Program | 18185153 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 2,524 | - | $ 2,524 |
| 71300 | Vocational Education Instructional Program | 18185153 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 348 | - | $ 391 |
| 71300 | Vocational Education Instructional Program | 18185163 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 7.00 | $ 377,620 | 7.00 | $ 408,164 |
| 71300 | Vocational Education Instructional Program | 18185163 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 39,499 | - | $ 41,918 |
| 71300 | Vocational Education Instructional Program | 18185163 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 21,524 | - | $ 21,524 |
| 71300 | Vocational Education Instructional Program | 18185163 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 5,475 | - | $ 5,475 |
| 71300 | Vocational Education Instructional Program | 18185163 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 755 | - | $ 816 |
| 71300 | Vocational Education Instructional Program | 18185183 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 4.00 | $ 193,104 | 3.00 | $ 157,765 |
| 71300 | Vocational Education Instructional Program | 18185183 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 20,199 | - | $ 16,202 |
| 71300 | Vocational Education Instructional Program | 18185183 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 11,007 | - | $ 11,007 |
| 71300 | Vocational Education Instructional Program | 18185183 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 2,800 | - | $ 2,800 |
| 71300 | Vocational Education Instructional Program | 18185183 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 386 | - | $ 316 |
| 71300 | Vocational Education Instructional Program | 18185203 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 7.00 | $ 382,848 | 6.00 | $ 345,690 |
| 71300 | Vocational Education Instructional Program | 18185203 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 40,046 | - | $ 35,502 |
| 71300 | Vocational Education Instructional Program | 18185203 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 21,822 | - | $ 21,822 |
| 71300 | Vocational Education Instructional Program | 18185203 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 5,551 | - | $ 5,551 |
| 71300 | Vocational Education Instructional Program | 18185203 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 766 | - | $ 691 |
| 71300 | Vocational Education Instructional Program | 18185213 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | - | $ - | 3.00 | $ 151,963 |
| 71300 | Vocational Education Instructional Program | 18185213 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ - | - | $ 15,607 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71300 | Vocational Education Instructional Program | 18185213 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ - | - | $ 304 |
| 71300 | Vocational Education Instructional Program | 18185233 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | - | $ - | 1.00 | $ 68,602 |
| 71300 | Vocational Education Instructional Program | 18185233 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ - | - | $ 7,045 |
| 71300 | Vocational Education Instructional Program | 18185233 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ - | - | $ 137 |
| 71300 | Vocational Education Instructional Program | 18186022 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 1.00 | $ 56,774 | 1.00 | $ 60,321 |
| 71300 | Vocational Education Instructional Program | 18186022 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 5,939 | - | $ 6,195 |
| 71300 | Vocational Education Instructional Program | 18186022 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 3,236 | - | $ 3,236 |
| 71300 | Vocational Education Instructional Program | 18186022 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 823 | - | $ 823 |
| 71300 | Vocational Education Instructional Program | 18186022 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 114 | - | $ 121 |
| 71300 | Vocational Education Instructional Program | 18186032 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | - | $ - | 1.00 | $ 65,351 |
| 71300 | Vocational Education Instructional Program | 18186032 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ - | - | $ 6,712 |
| 71300 | Vocational Education Instructional Program | 18186032 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ - | - | $ 131 |
| 71300 | Vocational Education Instructional Program | 18186052 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 1.00 | $ 60,135 | 1.00 | $ 63,415 |
| 71300 | Vocational Education Instructional Program | 18186052 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 6,290 | - | $ 6,513 |
| 71300 | Vocational Education Instructional Program | 18186052 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 3,428 | - | $ 3,428 |
| 71300 | Vocational Education Instructional Program | 18186052 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 872 | - | $ 872 |
| 71300 | Vocational Education Instructional Program | 18186052 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 120 | - | $ 127 |
| 71300 | Vocational Education Instructional Program | 18186082 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 1.00 | $ 62,376 | 1.00 | $ 65,351 |
| 71300 | Vocational Education Instructional Program | 18186082 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 6,525 | - | $ 6,712 |
| 71300 | Vocational Education Instructional Program | 18186082 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 71300 | Vocational Education Instructional Program | 18186082 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 71300 | Vocational Education Instructional Program | 18186082 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 125 | - | $ 131 |
| 71300 | Vocational Education Instructional Program | 18186092 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 1.00 | $ 55,653 | 1.00 | $ 57,615 |
| 71300 | Vocational Education Instructional Program | 18186092 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 5,821 | - | $ 5,917 |
| 71300 | Vocational Education Instructional Program | 18186092 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 3,172 | - | $ 3,172 |
| 71300 | Vocational Education Instructional Program | 18186092 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 807 | - | $ 807 |
| 71300 | Vocational Education Instructional Program | 18186092 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 111 | - | $ 115 |
| 71300 | Vocational Education Instructional Program | 18186142 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 2,384 | - | $ 2,384 |
| 71300 | Vocational Education Instructional Program | 18186142 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 607 | - | $ 607 |
| 71300 | Vocational Education Instructional Program | 18186142 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 1.00 | $ 41,833 | - | $ - |
| 71300 | Vocational Education Instructional Program | 18186142 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 4,376 | - | $ - |
| 71300 | Vocational Education Instructional Program | 18186142 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 84 | - | $ - |
| 71300 | Vocational Education Instructional Program | 18186182 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 1.00 | $ 58,641 | 1.00 | $ 61,869 |
| 71300 | Vocational Education Instructional Program | 18186182 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 6,134 | - | $ 6,354 |
| 71300 | Vocational Education Instructional Program | 18186182 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 3,343 | - | $ 3,343 |
| 71300 | Vocational Education Instructional Program | 18186182 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 850 | - | $ 850 |
| 71300 | Vocational Education Instructional Program | 18186182 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 117 | - | $ 124 |
| 71300 | Vocational Education Instructional Program | 18187351 | Middle/High Schools | Future Ready Students | 51301161 | Teacher - Vocational Education | 1.00 | $ 51,919 | 1.00 | $ 60,708 |
| 71300 | Vocational Education Instructional Program | 18187351 | Middle/High Schools | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 5,431 | - | $ 6,235 |
| 71300 | Vocational Education Instructional Program | 18187351 | Middle/High Schools | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 2,959 | - | $ 2,959 |
| 71300 | Vocational Education Instructional Program | 18187351 | Middle/High Schools | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 753 | - | $ 753 |
| 71300 | Vocational Education Instructional Program | 18187351 | Middle/High Schools | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 104 | - | $ 121 |
| 71300 | Vocational Education Instructional Program | 18189990 | Vocational Education | Future Ready Students | 51304291 | School Instructional Supplies | - | $ 474,942 | - | $ 474,942 |
| 71300 | Vocational Education Instructional Program | 18189990 | Vocational Education | Future Ready Students | 51303361 | Maintenance & Repairs | - | $ 40,496 | - | $ 40,496 |
| 72230 | Vocational Education Instructional Support | 18189990 | Vocational Education | Future Ready Students | 52235999 | Other Charges | - | $ 14,200 | - | $ 14,200 |
| 72230 | Vocational Education Instructional Support | 18189990 | Vocational Education | Future Ready Students | 52233552 | Travel - Mileage | - | $ 6,000 | - | $ 6,000 |
| 71300 | Vocational Education Instructional Program | 18189990 | Vocational Education | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 611 | - | $ 611 |
| 72230 | Vocational Education Instructional Support | 18189990 | Vocational Education | Future Ready Students | 52233551 | Travel | - | $ 404 | - | $ 404 |
| 71300 | Vocational Education Instructional Program | 18189990 | Vocational Education | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 155 | - | $ 155 |
| 71300 | Vocational Education Instructional Program | 18189990 | Vocational Education | Future Ready Students | 51301981 | Substitutes | - | $ 10,716 | - | $ - |
| 71300 | Vocational Education Instructional Program | 18189990 | Vocational Education | Great Teachers & Leaders | 51302991 | Employer Long Term Disability | - | $ 21 | - | $ - |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52711462 | Contract Driver | 49.00 | $ 899,582 | 25.00 | $ 786,240 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52711899 | Transportation Routers | 5.00 | $ 193,718 | 5.00 | $ 196,134 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52711641 | Transportation Personnel | 2.50 | $ 49,046 | 2.50 | $ 50,000 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52711052 | Transportation Personnel | 1.00 | $ 87,464 | 1.00 | $ 91,971 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52711053 | Transportation Personnel | 1.00 | $ 65,500 | 1.00 | $ 68,437 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52713151 | Contract Transportation Vehicle Owner | - | $ 3,633,441 | - | $ 4,100,000 |
| 72710 | Transportation | 18200000 | Transportation | Great Teachers & Leaders | 52712071 | Employer Medical Insurance | - | $ 361,012 | - | $ 304,000 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52713141 | Contract Transportation Public Carrier | - | $ 175,000 | - | $ 250,000 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52717291 | Equipment | - | $ - | - | $ 200,000 |
| 72710 | Transportation | 18200000 | Transportation | Great Teachers & Leaders | 52712011 | Employer Social Security | - | $ 71,439 | - | $ 71,439 |
| 72710 | Transportation | 18200000 | Transportation | Great Teachers & Leaders | 52712041 | TCRS Retirement | - | $ 44,697 | - | $ 52,412 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52713999 | Other Contracted Services | - | $ 42,140 | - | $ 50,000 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52713995 | Hardware/Software | - | $ 22,610 | - | $ 40,000 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52711621 | Transportation Personnel | - | $ - | - | $ 31,808 |
| 72710 | Transportation | 18200000 | Transportation | Great Teachers & Leaders | 52712121 | Employer Medicare | - | $ 18,172 | - | $ 18,172 |
| 72710 | Transportation | 18200000 | Transportation | Great Teachers & Leaders | 52715241 | Staff Development | - | $ 5,000 | - | $ 10,000 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52714251 | Fuel - Gasoline | - | $ 2,000 | - | $ 6,000 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52713381 | Maintenance & Repairs | - | $ 2,286 | - | $ 2,500 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52713551 | Travel | - | $ 1,340 | - | $ 2,500 |
| 72710 | Transportation | 18200000 | Transportation | Great Teachers & Leaders | 52712081 | Employer Dental Insurance | - | $ 2,070 | - | $ 2,415 |
| 72710 | Transportation | 18200000 | Transportation | Great Teachers & Leaders | 52712061 | Employer Life Insurance | - | $ 2,557 | - | $ 2,080 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52714999 | Other Supplies & Materials | - | $ 117 | - | $ 2,000 |
| 72710 | Transportation | 18200000 | Transportation | Great Teachers & Leaders | 52712101 | Employer Unemployment Insurance | - | $ 1,080 | - | $ 1,260 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52714351 | Office Supplies | - | $ 897 | - | $ 1,000 |
| 72710 | Transportation | 18200000 | Transportation | Great Teachers & Leaders | 52712991 | Employer Long Term Disability | - | $ 2,817 | - | $ 713 |
| 72710 | Transportation | 18200000 | Transportation | Efficient & Effective Operations | 52713072 | Mobile Device Stipends | - | $ 1,000 | - | $ - |
| 72710 | Transportation | 18201000 | Transportation | Efficient & Effective Operations | 52713141 | Contract Transportation Public Carrier | - | $ 13,110,473 | - | $ 13,000,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52621671 | Maintenance Personnel | 79.00 | $ 4,092,262 | 79.00 | $ 4,192,807 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52621621 | Maintenance Personnel | 3.00 | $ 140,069 | 3.00 | $ 145,947 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52621052 | Maintenance Personnel | 2.00 | $ 198,054 | 2.00 | $ 207,566 |
| 99991 | Transfer to Capital Maintenance | 18210000 | Maintenance | Efficient & Effective Operations | 59005901 | Transfer To Capital Maintenance | - | $ 3,000,000 | - | $ 3,000,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52623351 | Maintenance & Repairs | - | $ 1,470,205 | - | $ 1,470,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Great Teachers & Leaders | 52622041 | TCRS Retirement | - | $ 649,937 | - | $ 662,243 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52627901 | Equipment | - | $ 8,000 | - | $ 8,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Great Teachers & Leaders | 52622011 | Employer Social Security | - | $ 252,532 | - | $ 252,532 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52624251 | Fuel - Gasoline | - | $ 200,000 | - | $ 200,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52624999 | Other Supplies & Materials | - | $ 100,000 | - | $ 100,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Great Teachers & Leaders | 52622121 | Employer Medicare | - | $ 64,241 | - | $ 64,241 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52623381 | Maintenance & Repairs | - | $ 129,997 | - | $ 60,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52625999 | Other Charges | - | $ 10,000 | - | $ 10,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Great Teachers & Leaders | 52622991 | Employer Long Term Disability | - | $ 8,861 | - | $ 9,010 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52624351 | Office Supplies | - | $ 8,000 | - | $ 8,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52623361 | Maintenance & Repairs | - | $ 6,000 | - | $ 6,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52623999 | Other Contracted Services | - | $ 4,000 | - | $ 3,000 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52623551 | Travel | - | $ 1,500 | - | $ 1,500 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52623552 | Travel - Mileage | - | $ 1,500 | - | $ 1,500 |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52623072 | Mobile Device Stipends | - | $ 10,000 | - | $ - |
| 72620 | Maintenance of Plant | 18210000 | Maintenance | Efficient & Effective Operations | 52623991 | Copier Lease/Maintenance | - | $ 5,000 | - | $ - |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52614151 | Electricity Utility | - | $ 8,286,961 | - | $ 8,300,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52614541 | Water & Sewer Utility | - | $ 1,536,435 | - | $ 1,530,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52614341 | Natural Gas Utility | - | $ 1,539,730 | - | $ 1,400,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52613591 | Disposal Fees | - | $ 546,550 | - | $ 515,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Mandated | 52615992 | Storm Water Fees | - | $ 447,100 | - | $ 475,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52614993 | Lead/Radon Testing | - | $ 50,000 | - | $ 180,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52613999 | Other Contracted Services | - | $ 57,360 | - | $ 100,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52614992 | Asbestos Removal | - | $ 89,292 | - | $ 90,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52614231 | Fuel - Oil | - | $ 75,000 | - | $ 50,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52614999 | Other Supplies & Materials | - | $ 22,000 | - | $ 50,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52613511 | Rentals | - | $ 34,000 | - | $ 34,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52615999 | Uniforms | - | $ - | - | $ 20,000 |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52613072 | Mobile Device Stipends | - | $ 1,000 | - | $ - |
| 72610 | Operation of Plant | 18220000 | Maintenance | Efficient & Effective Operations | 52613291 | Other Charges | - | $ 20,000 | - | $ - |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52211051 | Director | 2.00 | $ 290,000 | 1.00 | $ 115,000 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52211031 | Chief | 1.00 | $ 126,254 | 1.00 | $ 125,538 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52211899 | Other Salaries - Education | - | $ - | 1.00 | $ 85,533 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52211611 | Clerical Personnel - Education | 1.00 | $ 51,155 | 1.00 | $ 47,698 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 20,711 | - | $ 56,582 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52213999 | Other Contracted Services | - | $ 15,000 | - | $ 15,000 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 10,112 | - | $ 10,112 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52213081 | Consultant | - | $ 8,000 | - | $ 8,000 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52215999 | Other Charges | - | $ 5,725 | - | $ 5,725 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52217011 | Equipment | - | $ 5,000 | - | $ 5,000 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52214351 | Office Supplies | - | $ 3,600 | - | $ 3,600 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Great Teachers & Leaders | 52215241 | Staff Development | - | $ 3,500 | - | $ 3,500 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 2,572 | - | $ 2,572 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52213551 | Travel | - | $ 2,000 | - | $ 2,000 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 355 | - | $ 987 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52213552 | Travel - Mileage | - | $ 500 | - | $ 500 |
| 72210 | Regular Education Instructional Support | 18230000 | Chief Schools Officer | Accelerating Student Achievement | 52213072 | Mobile Device Stipends | - | $ 3,500 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 39.50 | $ 2,109,325 | 41.50 | $ 2,374,710 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 3.00 | $ 208,657 | 3.00 | $ 221,124 |
| 72130 | Instructional Support Services - Other Student Support | 18255013 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 3.00 | $ 167,815 | 3.00 | $ 171,499 |
| 72410 | Office of the Principal | 18255013 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 3.00 | $ 106,408 | 3.00 | $ 107,539 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18255013 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 172,000 | 2.00 | $ 175,943 |
| 72410 | Office of the Principal | 18255013 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 107,719 | 1.00 | $ 109,938 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Accelerating Student Achievement | 51101167 | Instructional Coach | 1.00 | $ 64,617 | 1.00 | $ 67,862 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Accelerating Student Achievement | 51101166 | Teacher - No Benefits | - | $ - | 1.00 | $ 63,415 |
| 72210 | Regular Education Instructional Support | 18255013 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 54,532 | 1.00 | $ 56,454 |
| 72410 | Office of the Principal | 18255013 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 28,713 | 1.00 | $ 30,317 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 249,220 | - | $ 355,749 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 138,173 | - | $ 138,173 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 135,808 | - | $ 135,808 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 34,548 | - | $ 34,548 |
| 72410 | Office of the Principal | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 23,646 | - | $ 23,646 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | - | $ 17,956 |
| 72130 | Instructional Support Services - Other Student Support | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 9,565 | - | $ 9,565 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 6,869 | - | $ 6,869 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,765 | - | $ 6,794 |
| 72410 | Office of the Principal | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 6,015 | - | $ 6,015 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 4,682 | - | $ 4,682 |
| 71100 | Regular Education Instructional Program | 18255013 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 3,278 | - | $ 3,278 |
| 72210 | Regular Education Instructional Support | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,108 | - | $ 3,108 |
| 72130 | Instructional Support Services - Other Student Support | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 2,433 | - | $ 2,433 |
| 72210 | Regular Education Instructional Support | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 791 | - | $ 791 |
| 72130 | Instructional Support Services - Other Student Support | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 17,553 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 336 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,704 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 109 | - | $ - |
| 72410 | Office of the Principal | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 49,081 | - | $ - |
| 72410 | Office of the Principal | 18255013 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 830 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 34.00 | $ 1,727,778 | 35.00 | $ 1,870,732 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 4.00 | $ 191,984 | 4.00 | $ 194,317 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 3.00 | $ 234,703 | 3.00 | $ 241,582 |
| 72130 | Instructional Support Services - Other Student Support | 18255023 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 3.00 | $ 163,895 | 3.00 | $ 153,055 |
| 72410 | Office of the Principal | 18255023 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 166,671 | 2.00 | $ 167,612 |
| 72410 | Office of the Principal | 18255023 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 2.00 | $ 63,914 | 2.00 | $ 74,816 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | 2.00 | $ 44,734 |
| 72410 | Office of the Principal | 18255023 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 105,727 | 1.00 | $ 107,732 |
| 72210 | Regular Education Instructional Support | 18255023 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 65,351 |
| 72410 | Office of the Principal | 18255023 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 29,285 | 1.00 | $ 32,092 |
| 72410 | Office of the Principal | 18255023 | Middle/High Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 19,149 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 225,357 | - | $ 312,585 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 123,888 | - | $ 123,888 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 122,805 | - | $ 122,805 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 31,240 | - | $ 31,240 |
| 72410 | Office of the Principal | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 21,931 | - | $ 21,931 |
| 72130 | Instructional Support Services - Other Student Support | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 9,342 | - | $ 9,342 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 6,623 | - | $ 6,623 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,309 | - | $ 5,941 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 5,733 | - | $ 5,733 |
| 72410 | Office of the Principal | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 5,579 | - | $ 5,579 |
| 72210 | Regular Education Instructional Support | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72130 | Instructional Support Services - Other Student Support | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 2,376 | - | $ 2,376 |
| 71100 | Regular Education Instructional Program | 18255023 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,061 | - | $ 1,061 |
| 72210 | Regular Education Instructional Support | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72130 | Instructional Support Services - Other Student Support | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 17,143 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 328 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 44,974 | - | $ - |
| 72410 | Office of the Principal | 18255023 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 769 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255033 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 18,820 | - | $ 18,820 |
| 71100 | Regular Education Instructional Program | 18255033 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 4,788 | - | $ 4,788 |
| 72130 | Instructional Support Services - Other Student Support | 18255033 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,442 | - | $ 3,442 |
| 72130 | Instructional Support Services - Other Student Support | 18255033 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 876 | - | $ 876 |
| 71100 | Regular Education Instructional Program | 18255033 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 332 | - | $ 332 |
| 71100 | Regular Education Instructional Program | 18255033 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 204 | - | $ 204 |
| 71100 | Regular Education Instructional Program | 18255033 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 6.00 | $ 330,182 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255033 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 60,383 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255033 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 34,537 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18255033 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 660 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255033 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,316 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255033 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 121 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 66.00 | $ 3,522,556 | 68.00 | $ 3,676,379 |
| 72130 | Instructional Support Services - Other Student Support | 18255043 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 4.00 | $ 250,155 | 4.00 | $ 232,496 |
| 72410 | Office of the Principal | 18255043 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 4.00 | $ 127,629 | 4.00 | $ 134,300 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 3.00 | $ 264,139 | 3.00 | $ 284,210 |
| 72410 | Office of the Principal | 18255043 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 3.00 | $ 220,464 | 3.00 | $ 249,411 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 2.00 | $ 125,873 | 2.00 | $ 130,698 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | 2.00 | $ 39,649 |
| 72410 | Office of the Principal | 18255043 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 111,031 | 1.00 | $ 113,107 |
| 72210 | Regular Education Instructional Support | 18255043 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 63,497 | 1.00 | $ 66,123 |
| 72410 | Office of the Principal | 18255043 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 37,287 | 1.00 | $ 39,194 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 17,345 | 1.00 | $ 20,945 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101166 | Teacher - No Benefits | 0.50 | $ 25,000 | 0.50 | $ 28,500 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 411,799 | - | $ 529,798 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 225,430 | - | $ 225,430 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 131,535 | - | $ 131,535 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 57,346 | - | $ 57,346 |
| 72410 | Office of the Principal | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 28,295 | - | $ 28,295 |
| 72130 | Instructional Support Services - Other Student Support | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 14,259 | - | $ 14,259 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 10,433 | - | $ 10,433 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 7,910 | - | $ 10,115 |
| 72410 | Office of the Principal | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 7,198 | - | $ 7,198 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 5,230 | - | $ 5,230 |
| 72130 | Instructional Support Services - Other Student Support | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 3,627 | - | $ 3,627 |
| 72210 | Regular Education Instructional Support | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,619 | - | $ 3,619 |
| 71100 | Regular Education Instructional Program | 18255043 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,796 | - | $ 1,796 |
| 72210 | Regular Education Instructional Support | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 921 | - | $ 921 |
| 72130 | Instructional Support Services - Other Student Support | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 26,166 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 500 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,642 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 127 | - | $ - |
| 72410 | Office of the Principal | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 58,868 | - | $ - |
| 72410 | Office of the Principal | 18255043 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 993 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 37.00 | $ 1,930,972 | 37.00 | $ 1,962,390 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 3.00 | $ 214,361 | 3.00 | $ 307,095 |
| 72130 | Instructional Support Services - Other Student Support | 18255053 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 3.00 | $ 186,636 | 3.00 | $ 190,338 |
| 72410 | Office of the Principal | 18255053 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 3.00 | $ 94,099 | 3.00 | $ 98,550 |
| 72410 | Office of the Principal | 18255053 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 178,010 | 2.00 | $ 182,530 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 1.00 | $ 56,774 | 2.00 | $ 97,944 |
| 72410 | Office of the Principal | 18255053 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 104,337 | 1.00 | $ 111,150 |
| 72210 | Regular Education Instructional Support | 18255053 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 58,641 | 1.00 | $ 61,869 |
| 72110 | Instructional Support Services - Attendance | 18255053 | Middle/High Schools | Accelerating Student Achievement | 52111899 | Other Salaries - Schools | 1.00 | $ 44,661 | 1.00 | $ 47,189 |
| 72410 | Office of the Principal | 18255053 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 37,287 | 1.00 | $ 39,194 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | 1.00 | $ 20,198 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 230,340 | - | $ 329,352 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 131,171 | - | $ 131,171 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 125,520 | - | $ 125,520 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 31,931 | - | $ 31,931 |
| 72410 | Office of the Principal | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 23,583 | - | $ 23,583 |
| 72130 | Instructional Support Services - Other Student Support | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 10,638 | - | $ 10,638 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,404 | - | $ 6,237 |
| 72410 | Office of the Principal | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 5,999 | - | $ 5,999 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 5,958 | - | $ 5,958 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 4,153 | - | $ 4,153 |
| 72210 | Regular Education Instructional Support | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,343 | - | $ 3,343 |
| 72130 | Instructional Support Services - Other Student Support | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 2,706 | - | $ 2,706 |
| 72110 | Instructional Support Services - Attendance | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52112011 | Employer Social Security | - | $ 2,546 | - | $ 2,546 |
| 71100 | Regular Education Instructional Program | 18255053 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,319 | - | $ 1,319 |
| 72210 | Regular Education Instructional Support | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 850 | - | $ 850 |
| 72110 | Instructional Support Services - Attendance | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52112121 | Employer Medicare | - | $ 648 | - | $ 648 |
| 72110 | Instructional Support Services - Attendance | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52112041 | TCRS Retirement | - | $ 6,552 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52112991 | Employer Long Term Disability | - | $ 89 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 19,522 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 373 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,134 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72210 | Regular Education Instructional Support | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 117 | - | $ - |
| 72410 | Office of the Principal | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 48,808 | - | $ - |
| 72410 | Office of the Principal | 18255053 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 827 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 28.00 | $ 1,566,575 | 29.00 | $ 1,635,707 |
| 72130 | Instructional Support Services - Other Student Support | 18255063 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 2.00 | $ 118,805 | 2.00 | $ 120,877 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 2.00 | $ 170,601 | 2.00 | $ 104,698 |
| 72410 | Office of the Principal | 18255063 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 106,524 | 1.00 | $ 111,545 |
| 72410 | Office of the Principal | 18255063 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 88,146 | 1.00 | $ 90,923 |
| 72210 | Regular Education Instructional Support | 18255063 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 46,316 | 1.00 | $ 49,108 |
| 72410 | Office of the Principal | 18255063 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 37,287 | 1.00 | $ 39,194 |
| 72410 | Office of the Principal | 18255063 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,983 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 17,706 | 1.00 | $ 18,703 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 184,306 | - | $ 234,208 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 102,543 | - | $ 102,543 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 100,028 | - | $ 100,028 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 25,446 | - | $ 25,446 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | - | $ 20,945 |
| 72410 | Office of the Principal | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 15,330 | - | $ 15,330 |
| 72130 | Instructional Support Services - Other Student Support | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 6,772 | - | $ 6,772 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,510 | - | $ 4,460 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 3,906 | - | $ 3,906 |
| 72410 | Office of the Principal | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,900 | - | $ 3,900 |
| 72210 | Regular Education Instructional Support | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,640 | - | $ 2,640 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,320 | - | $ 2,320 |
| 72130 | Instructional Support Services - Other Student Support | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,723 | - | $ 1,723 |
| 72210 | Regular Education Instructional Support | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 672 | - | $ 672 |
| 71100 | Regular Education Instructional Program | 18255063 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 628 | - | $ 628 |
| 72130 | Instructional Support Services - Other Student Support | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 12,427 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 238 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 4,845 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 93 | - | $ - |
| 72410 | Office of the Principal | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 31,258 | - | $ - |
| 72410 | Office of the Principal | 18255063 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 538 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255073 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 14.00 | $ 743,284 | 14.00 | $ 805,624 |
| 71100 | Regular Education Instructional Program | 18255073 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 2.00 | $ 135,057 | 2.00 | $ 139,357 |
| 72130 | Instructional Support Services - Other Student Support | 18255073 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 50,972 | 1.00 | $ 52,196 |
| 71100 | Regular Education Instructional Program | 18255073 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 20,553 | 1.00 | $ 21,630 |
| 71100 | Regular Education Instructional Program | 18255073 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 94,890 | - | $ 105,590 |
| 71100 | Regular Education Instructional Program | 18255073 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 51,237 | - | $ 51,237 |
| 71100 | Regular Education Instructional Program | 18255073 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 13,034 | - | $ 13,034 |
| 71100 | Regular Education Instructional Program | 18255073 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,643 | - | $ 3,643 |
| 72130 | Instructional Support Services - Other Student Support | 18255073 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,905 | - | $ 2,905 |
| 71100 | Regular Education Instructional Program | 18255073 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 1,798 | - | $ 2,038 |
| 72130 | Instructional Support Services - Other Student Support | 18255073 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 739 | - | $ 739 |
| 71100 | Regular Education Instructional Program | 18255073 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 593 | - | $ 593 |
| 72130 | Instructional Support Services - Other Student Support | 18255073 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,332 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255073 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 102 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 55.00 | $ 2,992,942 | 55.00 | $ 3,209,846 |
| 72130 | Instructional Support Services - Other Student Support | 18255083 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 4.00 | $ 247,412 | 4.00 | $ 246,070 |
| 72410 | Office of the Principal | 18255083 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 3.00 | $ 267,541 | 3.00 | $ 266,519 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 3.00 | $ 216,662 | 3.00 | $ 231,150 |
| 72410 | Office of the Principal | 18255083 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 3.00 | $ 99,561 | 3.00 | $ 104,204 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | 2.00 | $ 37,033 |
| 72410 | Office of the Principal | 18255083 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 104,931 | 1.00 | $ 109,952 |
| 72210 | Regular Education Instructional Support | 18255083 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 66,123 |
| 72410 | Office of the Principal | 18255083 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 27,570 | 1.00 | $ 29,133 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 23,119 | 1.00 | $ 24,308 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 339,116 | - | $ 452,734 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 184,265 | - | $ 184,265 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 126,681 | - | $ 126,681 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 46,874 | - | $ 46,874 |
| 72410 | Office of the Principal | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 28,477 | - | $ 28,477 |
| 72130 | Instructional Support Services - Other Student Support | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 14,102 | - | $ 14,102 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 10,100 | - | $ 10,100 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 6,465 | - | $ 8,649 |
| 72410 | Office of the Principal | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 7,244 | - | $ 7,244 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 5,057 | - | $ 5,057 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72130 | Instructional Support Services - Other Student Support | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 3,587 | - | $ 3,587 |
| 72210 | Regular Education Instructional Support | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 71100 | Regular Education Instructional Program | 18255083 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,515 | - | $ 1,515 |
| 72210 | Regular Education Instructional Support | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72130 | Instructional Support Services - Other Student Support | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 25,879 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 495 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 57,611 | - | $ - |
| 72410 | Office of the Principal | 18255083 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 999 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 31.00 | $ 1,515,993 | 34.00 | $ 1,737,164 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 3.00 | $ 249,087 | 3.00 | $ 253,949 |
| 72410 | Office of the Principal | 18255103 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 3.00 | $ 237,297 | 3.00 | $ 243,611 |
| 72130 | Instructional Support Services - Other Student Support | 18255103 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 3.00 | $ 171,736 | 3.00 | $ 170,271 |
| 72410 | Office of the Principal | 18255103 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 3.00 | $ 91,969 | 3.00 | $ 96,719 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | 2.00 | $ 41,306 |
| 72410 | Office of the Principal | 18255103 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 100,265 | 1.00 | $ 102,260 |
| 72210 | Regular Education Instructional Support | 18255103 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 64,617 | 1.00 | $ 66,895 |
| 72410 | Office of the Principal | 18255103 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 33,286 | 1.00 | $ 35,051 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 20,954 | 1.00 | $ 17,956 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 187,701 | - | $ 292,447 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 104,594 | - | $ 104,594 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 101,804 | - | $ 101,804 |
| 72410 | Office of the Principal | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 26,381 | - | $ 26,381 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 25,897 | - | $ 25,897 |
| 72130 | Instructional Support Services - Other Student Support | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 9,789 | - | $ 9,789 |
| 72410 | Office of the Principal | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 6,711 | - | $ 6,711 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 5,797 | - | $ 5,797 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 5,631 | - | $ 5,631 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,572 | - | $ 5,530 |
| 72210 | Regular Education Instructional Support | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 5,080 | - | $ 5,080 |
| 72110 | Instructional Support Services - Attendance | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52112011 | Employer Social Security | - | $ 2,808 | - | $ 2,808 |
| 72130 | Instructional Support Services - Other Student Support | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 2,490 | - | $ 2,490 |
| 72210 | Regular Education Instructional Support | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 1,292 | - | $ 1,292 |
| 71100 | Regular Education Instructional Program | 18255103 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,269 | - | $ 1,269 |
| 72110 | Instructional Support Services - Attendance | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52112121 | Employer Medicare | - | $ 714 | - | $ 714 |
| 72110 | Instructional Support Services - Attendance | 18255103 | Middle/High Schools | Accelerating Student Achievement | 52111899 | Other Salaries - Schools | 1.00 | $ 49,265 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255103 | Middle/High Schools | Accelerating Student Achievement | 52211899 | Other Salaries - Schools | 1.00 | $ 24,500 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52112041 | TCRS Retirement | - | $ 7,227 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52112991 | Employer Long Term Disability | - | $ 99 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 17,964 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 343 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 10,353 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 178 | - | $ - |
| 72410 | Office of the Principal | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 53,684 | - | $ - |
| 72410 | Office of the Principal | 18255103 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 926 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 35.80 | $ 1,998,661 | 35.00 | $ 1,963,306 |
| 72130 | Instructional Support Services - Other Student Support | 18255113 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 2.00 | $ 116,059 | 2.00 | $ 118,519 |
| 72410 | Office of the Principal | 18255113 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 2.00 | $ 64,730 | 2.00 | $ 64,255 |
| 72410 | Office of the Principal | 18255113 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 108,515 | 1.00 | $ 113,138 |
| 72410 | Office of the Principal | 18255113 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 92,971 | 1.00 | $ 90,060 |
| 72210 | Regular Education Instructional Support | 18255113 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 66,123 |
| 72410 | Office of the Principal | 18255113 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 37,859 | 1.00 | $ 39,194 |
| 72130 | Instructional Support Services - Other Student Support | 18255113 | Middle/High Schools | Accelerating Student Achievement | 52131899 | Other Salaries - Schools | 1.00 | $ 24,080 | 1.00 | $ 23,467 |
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | 1.00 | $ 21,693 |
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 209,060 | - | $ 263,308 |
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 113,924 | - | $ 113,924 |
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 28,981 | - | $ 28,981 |
| 72410 | Office of the Principal | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 17,332 | - | $ 17,332 |
| 72130 | Instructional Support Services - Other Student Support | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 7,988 | - | $ 7,988 |
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,997 | - | $ 5,000 |
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 4,822 | - | $ 4,822 |
| 72410 | Office of the Principal | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,409 | - | $ 4,409 |
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,222 | - | $ 4,222 |
| 72210 | Regular Education Instructional Support | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72130 | Instructional Support Services - Other Student Support | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 2,032 | - | $ 2,032 |
| 72210 | Regular Education Instructional Support | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 686 | - | $ 686 |
| 71100 | Regular Education Instructional Program | 18255113 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 567 | - | $ 567 |
| 72130 | Instructional Support Services - Other Student Support | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 15,672 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 280 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 36,125 | - | $ - |
| 72410 | Office of the Principal | 18255113 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 608 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255121 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 25.50 | $ 1,416,911 | 23.00 | $ 1,485,984 |
| 72410 | Office of the Principal | 18255121 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 89,059 | 1.00 | $ 91,304 |
| 72210 | Regular Education Instructional Support | 18255121 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 65,735 |
| 72130 | Instructional Support Services - Other Student Support | 18255121 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.60 | $ 37,426 | 1.00 | $ 64,963 |
| 72410 | Office of the Principal | 18255121 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 32,516 | 1.00 | $ 34,240 |
| 71100 | Regular Education Instructional Program | 18255121 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 16,000 | 1.00 | $ 19,824 |
| 71100 | Regular Education Instructional Program | 18255121 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 17,485 | 1.00 | $ 18,454 |
| 71100 | Regular Education Instructional Program | 18255121 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 153,121 | - | $ 186,070 |
| 71100 | Regular Education Instructional Program | 18255121 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 82,673 | - | $ 82,673 |
| 71100 | Regular Education Instructional Program | 18255121 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 21,031 | - | $ 21,031 |
| 72410 | Office of the Principal | 18255121 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 6,930 | - | $ 6,930 |
| 71100 | Regular Education Instructional Program | 18255121 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 6,290 | - | $ 6,290 |
| 71100 | Regular Education Instructional Program | 18255121 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,901 | - | $ 3,561 |
| 72210 | Regular Education Instructional Support | 18255121 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72130 | Instructional Support Services - Other Student Support | 18255121 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,133 | - | $ 2,133 |
| 72410 | Office of the Principal | 18255121 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,763 | - | $ 1,763 |
| 71100 | Regular Education Instructional Program | 18255121 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,185 | - | $ 1,185 |
| 72210 | Regular Education Instructional Support | 18255121 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72130 | Instructional Support Services - Other Student Support | 18255121 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 543 | - | $ 543 |
| 72130 | Instructional Support Services - Other Student Support | 18255121 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 3,915 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255121 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 75 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255121 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255121 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18255121 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 14,086 | - | $ - |
| 72410 | Office of the Principal | 18255121 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 243 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 37.50 | $ 2,131,256 | 39.50 | $ 2,313,277 |
| 72410 | Office of the Principal | 18255123 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 180,922 | 2.00 | $ 183,855 |
| 72130 | Instructional Support Services - Other Student Support | 18255123 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 2.00 | $ 125,077 | 2.00 | $ 126,370 |
| 72410 | Office of the Principal | 18255123 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 2.00 | $ 59,125 | 2.00 | $ 31,928 |
| 72410 | Office of the Principal | 18255123 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 112,085 | 1.00 | $ 113,138 |
| 72210 | Regular Education Instructional Support | 18255123 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 48,556 | 1.00 | $ 51,428 |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 18,427 | 1.00 | $ 37,229 |
| 72410 | Office of the Principal | 18255123 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 31,000 | 1.00 | $ 29,133 |
| 72130 | Instructional Support Services - Other Student Support | 18255123 | Middle/High Schools | Accelerating Student Achievement | 52131899 | Other Salaries - Schools | 1.00 | $ 27,254 | 1.00 | $ 27,364 |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | 1.00 | $ 17,956 |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 225,633 | - | $ 307,445 |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 122,532 | - | $ 122,532 |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 113,318 | - | $ 113,318 |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 31,170 | - | $ 31,170 |
| 72410 | Office of the Principal | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 21,839 | - | $ 21,839 |
| 72130 | Instructional Support Services - Other Student Support | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 8,683 | - | $ 8,683 |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 8,495 | - | $ 8,495 |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,299 | - | $ 5,863 |
| 72410 | Office of the Principal | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 5,555 | - | $ 5,555 |
| 71100 | Regular Education Instructional Program | 18255123 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,123 | - | $ 3,123 |
| 72210 | Regular Education Instructional Support | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,768 | - | $ 2,768 |
| 72130 | Instructional Support Services - Other Student Support | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 2,209 | - | $ 2,209 |
| 72210 | Regular Education Instructional Support | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 704 | - | $ 704 |
| 72130 | Instructional Support Services - Other Student Support | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 17,081 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 305 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,079 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 97 | - | $ - |
| 72410 | Office of the Principal | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 43,870 | - | $ - |
| 72410 | Office of the Principal | 18255123 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 766 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 39.00 | $ 2,045,723 | 41.00 | $ 2,149,593 |
| 72130 | Instructional Support Services - Other Student Support | 18255133 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 3.00 | $ 173,306 | 3.00 | $ 176,605 |
| 72410 | Office of the Principal | 18255133 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 3.00 | $ 92,399 | 3.00 | $ 97,268 |
| 72410 | Office of the Principal | 18255133 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 178,704 | 2.00 | $ 184,525 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 2.00 | $ 123,473 | 2.00 | $ 125,990 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18255133 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 110,094 | 1.00 | $ 111,545 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Accelerating Student Achievement | 51101167 | Instructional Coach | 1.00 | $ 63,870 | 1.00 | $ 66,512 |
| 72210 | Regular Education Instructional Support | 18255133 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 61,256 | 1.00 | $ 63,803 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 1.00 | $ 40,713 | 1.00 | $ 45,628 |
| 72410 | Office of the Principal | 18255133 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 35,001 | 1.00 | $ 36,827 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | 1.00 | $ 20,572 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 237,837 | - | $ 323,051 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 129,605 | - | $ 129,605 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 127,538 | - | $ 127,538 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 32,970 | - | $ 32,970 |
| 72410 | Office of the Principal | 18255133 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 27,215 | - | $ 27,215 |
| 72130 | Instructional Support Services - Other Student Support | 18255133 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 9,878 | - | $ 9,878 |
| 72410 | Office of the Principal | 18255133 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 6,923 | - | $ 6,923 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 6,290 | - | $ 6,290 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,548 | - | $ 6,158 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 4,759 | - | $ 4,759 |
| 72130 | Instructional Support Services - Other Student Support | 18255133 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 2,513 | - | $ 2,513 |
| 71100 | Regular Education Instructional Program | 18255133 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,124 | - | $ 1,124 |
| 72130 | Instructional Support Services - Other Student Support | 18255133 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 18,128 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255133 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 347 | - | $ - |
| 72410 | Office of the Principal | 18255133 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 55,305 | - | $ - |
| 72410 | Office of the Principal | 18255133 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 955 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 39.00 | $ 2,116,773 | 54.00 | $ 2,385,796 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 9.00 | $ 415,523 | 11.00 | $ 548,694 |
| 72410 | Office of the Principal | 18255143 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 3.00 | $ 274,413 | 3.00 | $ 280,559 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 3.00 | $ 223,453 | 3.00 | $ 232,822 |
| 72130 | Instructional Support Services - Other Student Support | 18255143 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 3.00 | $ 191,952 | 3.00 | $ 155,889 |
| 72410 | Office of the Principal | 18255143 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 3.00 | $ 94,555 | 3.00 | $ 99,499 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.50 | $ 66,357 | 2.00 | $ 63,604 |
| 72410 | Office of the Principal | 18255143 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 122,364 | 1.00 | $ 130,570 |
| 72210 | Regular Education Instructional Support | 18255143 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 60,882 | 1.00 | $ 60,882 |
| 72410 | Office of the Principal | 18255143 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 37,287 | 1.00 | $ 39,194 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 297,986 | - | $ 413,253 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 160,860 | - | $ 160,860 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 104,482 | - | $ 104,482 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 40,921 | - | $ 40,921 |
| 72410 | Office of the Principal | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 30,131 | - | $ 30,131 |
| 72130 | Instructional Support Services - Other Student Support | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 10,941 | - | $ 10,941 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 10,625 | - | $ 10,625 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 5,644 | - | $ 7,873 |
| 72410 | Office of the Principal | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 7,665 | - | $ 7,665 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 4,458 | - | $ 4,458 |
| 72210 | Regular Education Instructional Support | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,470 | - | $ 3,470 |
| 72130 | Instructional Support Services - Other Student Support | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 2,783 | - | $ 2,783 |
| 72110 | Instructional Support Services - Attendance | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52112011 | Employer Social Security | - | $ 2,703 | - | $ 2,703 |
| 71100 | Regular Education Instructional Program | 18255143 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,592 | - | $ 1,592 |
| 72210 | Regular Education Instructional Support | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 883 | - | $ 883 |
| 72110 | Instructional Support Services - Attendance | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52112121 | Employer Medicare | - | $ 688 | - | $ 688 |
| 72110 | Instructional Support Services - Attendance | 18255143 | Middle/High Schools | Accelerating Student Achievement | 52111899 | Other Salaries - Schools | 2.00 | $ 47,423 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52112041 | TCRS Retirement | - | $ 6,957 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52112991 | Employer Long Term Disability | - | $ 95 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 20,078 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 384 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,368 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 122 | - | $ - |
| 72410 | Office of the Principal | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 60,844 | - | $ - |
| 72410 | Office of the Principal | 18255143 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 1,057 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 22.00 | $ 1,176,167 | 22.00 | $ 1,124,793 |
| 72410 | Office of the Principal | 18255153 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 3.00 | $ 93,404 | 3.00 | $ 98,308 |
| 72130 | Instructional Support Services - Other Student Support | 18255153 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 2.00 | $ 125,862 | 2.00 | $ 128,331 |
| 72410 | Office of the Principal | 18255153 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 100,767 | 1.00 | $ 103,348 |
| 72410 | Office of the Principal | 18255153 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 83,203 | 1.00 | $ 84,535 |
| 72210 | Regular Education Instructional Support | 18255153 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 63,870 | 1.00 | $ 66,123 |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Accelerating Student Achievement | 51101167 | Instructional Coach | 1.00 | $ 62,376 | 1.00 | $ 64,963 |
| 72410 | Office of the Principal | 18255153 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 37,287 | 1.00 | $ 34,459 |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 18,322 | 1.00 | $ 18,148 |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 132,239 | - | $ 183,638 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 128,685 | - | $ 128,685 |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 71,641 | - | $ 71,641 |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 18,225 | - | $ 18,225 |
| 72410 | Office of the Principal | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 17,936 | - | $ 17,936 |
| 72130 | Instructional Support Services - Other Student Support | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 7,174 | - | $ 7,174 |
| 72410 | Office of the Principal | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,563 | - | $ 4,563 |
| 72210 | Regular Education Instructional Support | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,641 | - | $ 3,641 |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 3,521 | - | $ 3,521 |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,514 | - | $ 3,446 |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,646 | - | $ 2,646 |
| 72130 | Instructional Support Services - Other Student Support | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,825 | - | $ 1,825 |
| 72210 | Regular Education Instructional Support | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 926 | - | $ 926 |
| 71100 | Regular Education Instructional Program | 18255153 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 672 | - | $ 672 |
| 72130 | Instructional Support Services - Other Student Support | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 13,165 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 252 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,681 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 128 | - | $ - |
| 72410 | Office of the Principal | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 38,416 | - | $ - |
| 72410 | Office of the Principal | 18255153 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 629 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 25.50 | $ 1,370,747 | 28.00 | $ 1,466,159 |
| 72130 | Instructional Support Services - Other Student Support | 18255163 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 2.00 | $ 121,157 | 2.00 | $ 124,015 |
| 72410 | Office of the Principal | 18255163 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 2.00 | $ 69,047 | 2.00 | $ 72,037 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 1.50 | $ 63,310 | 2.00 | $ 67,282 |
| 72410 | Office of the Principal | 18255163 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 91,836 | 1.00 | $ 97,142 |
| 72410 | Office of the Principal | 18255163 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 174,184 | 1.00 | $ 92,133 |
| 72210 | Regular Education Instructional Support | 18255163 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 63,870 | 1.00 | $ 67,282 |
| 72410 | Office of the Principal | 18255163 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 35,001 | 1.00 | $ 36,827 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 19,871 | 1.00 | $ 20,945 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | - | $ - | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 152,917 | - | $ 228,359 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 122,143 | - | $ 122,143 |
| 72410 | Office of the Principal | 18255163 | Middle/High Schools | Accelerating Student Achievement | 52411044 | Assistant Principal | - | $ - | - | $ 97,500 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 82,874 | - | $ 82,874 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 21,082 | - | $ 21,082 |
| 72410 | Office of the Principal | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 16,249 | - | $ 16,249 |
| 72130 | Instructional Support Services - Other Student Support | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 6,906 | - | $ 6,906 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 5,695 | - | $ 5,695 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,468 | - | $ 4,468 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,908 | - | $ 4,319 |
| 72410 | Office of the Principal | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,133 | - | $ 4,133 |
| 72210 | Regular Education Instructional Support | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,641 | - | $ 3,641 |
| 72130 | Instructional Support Services - Other Student Support | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,757 | - | $ 1,757 |
| 72210 | Regular Education Instructional Support | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 926 | - | $ 926 |
| 71100 | Regular Education Instructional Program | 18255163 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 766 | - | $ 766 |
| 72130 | Instructional Support Services - Other Student Support | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 12,673 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 242 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,681 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 128 | - | $ - |
| 72410 | Office of the Principal | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 34,199 | - | $ - |
| 72410 | Office of the Principal | 18255163 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 570 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255173 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 3.00 | $ 150,525 | 4.00 | $ 225,819 |
| 72410 | Office of the Principal | 18255173 | Middle/High Schools | Accelerating Student Achievement | 52411053 | Coordinator - Schools | 1.00 | $ 98,986 | 1.00 | $ 100,269 |
| 72130 | Instructional Support Services - Other Student Support | 18255173 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 56,853 | 1.00 | $ 58,082 |
| 71100 | Regular Education Instructional Program | 18255173 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 17,065 | - | $ 42,468 |
| 71100 | Regular Education Instructional Program | 18255173 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | - | $ 9,000 | - | $ 20,500 |
| 72210 | Regular Education Instructional Support | 18255173 | Middle/High Schools | Accelerating Student Achievement | 52213999 | Other Contracted Services | - | $ 15,000 | - | $ 15,000 |
| 71100 | Regular Education Instructional Program | 18255173 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 9,093 | - | $ 9,093 |
| 72410 | Office of the Principal | 18255173 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 5,642 | - | $ 5,642 |
| 72130 | Instructional Support Services - Other Student Support | 18255173 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,241 | - | $ 3,241 |
| 71100 | Regular Education Instructional Program | 18255173 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 2,313 | - | $ 2,313 |
| 72410 | Office of the Principal | 18255173 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,435 | - | $ 1,435 |
| 71100 | Regular Education Instructional Program | 18255173 | Middle/High Schools | Accelerating Student Achievement | 51104291 | School Instructional Supplies | - | $ 1,000 | - | $ 1,000 |
| 72130 | Instructional Support Services - Other Student Support | 18255173 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 824 | - | $ 824 |
| 71100 | Regular Education Instructional Program | 18255173 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 319 | - | $ 809 |
| 72130 | Instructional Support Services - Other Student Support | 18255173 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,947 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255173 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 114 | - | $ - |
| 72410 | Office of the Principal | 18255173 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 10,354 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18255173 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 198 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 74.00 | $ 3,970,575 | 78.00 | $ 4,330,068 |
| 72410 | Office of the Principal | 18255183 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 4.00 | $ 120,188 | 4.00 | $ 126,614 |
| 72410 | Office of the Principal | 18255183 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 3.00 | $ 260,377 | 3.00 | $ 266,136 |
| 72130 | Instructional Support Services - Other Student Support | 18255183 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 3.00 | $ 185,069 | 3.00 | $ 186,902 |
| 72410 | Office of the Principal | 18255183 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 116,511 | 1.00 | $ 118,026 |
| 72210 | Regular Education Instructional Support | 18255183 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 64,617 | 1.00 | $ 66,895 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Accelerating Student Achievement | 51101163 | Teacher - German | 1.00 | $ 61,256 | 1.00 | $ 63,803 |
| 72410 | Office of the Principal | 18255183 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 32,143 | 1.00 | $ 33,868 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 21,372 | 1.00 | $ 23,934 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 424,865 | - | $ 543,878 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 231,033 | - | $ 231,033 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 176,671 | - | $ 176,671 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 58,771 | - | $ 58,771 |
| 72410 | Office of the Principal | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 30,165 | - | $ 30,165 |
| 72130 | Instructional Support Services - Other Student Support | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 10,549 | - | $ 10,549 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 8,106 | - | $ 10,432 |
| 72410 | Office of the Principal | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 7,674 | - | $ 7,674 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 3,750 | - | $ 3,750 |
| 72210 | Regular Education Instructional Support | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,683 | - | $ 3,683 |
| 72130 | Instructional Support Services - Other Student Support | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 2,684 | - | $ 2,684 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,006 | - | $ 2,006 |
| 72210 | Regular Education Instructional Support | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 937 | - | $ 937 |
| 71100 | Regular Education Instructional Program | 18255183 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 500 | - | $ 500 |
| 72130 | Instructional Support Services - Other Student Support | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 19,358 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 370 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,759 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 129 | - | $ - |
| 72410 | Office of the Principal | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 61,769 | - | $ - |
| 72410 | Office of the Principal | 18255183 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 1,058 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 90.00 | $ 4,922,391 | 95.00 | $ 5,294,840 |
| 72130 | Instructional Support Services - Other Student Support | 18255203 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 5.00 | $ 297,206 | 5.00 | $ 303,757 |
| 72410 | Office of the Principal | 18255203 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 4.00 | $ 264,626 | 4.00 | $ 359,330 |
| 72410 | Office of the Principal | 18255203 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 3.00 | $ 95,485 | 4.00 | $ 140,563 |
| 72410 | Office of the Principal | 18255203 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 108,193 | 2.00 | $ 220,852 |
| 72210 | Regular Education Instructional Support | 18255203 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 2.00 | $ 114,667 | 2.00 | $ 119,870 |
| 72410 | Office of the Principal | 18255203 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.50 | $ 42,356 | 1.50 | $ 63,001 |
| 72210 | Regular Education Instructional Support | 18255203 | Middle/High Schools | Accelerating Student Achievement | 52211899 | Other Salaries - Schools | - | $ - | 1.00 | $ 46,236 |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 16,966 | 1.00 | $ 19,824 |
| 72410 | Office of the Principal | 18255203 | Middle/High Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 17,345 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 517,371 | - | $ 672,038 |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 281,543 | - | $ 281,543 |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 185,496 | - | $ 185,496 |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 71,621 | - | $ 71,621 |
| 72410 | Office of the Principal | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 30,096 | - | $ 30,096 |
| 72130 | Instructional Support Services - Other Student Support | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 16,941 | - | $ 16,941 |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 14,413 | - | $ 14,413 |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 9,879 | - | $ 12,873 |
| 72410 | Office of the Principal | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 7,656 | - | $ 7,656 |
| 72210 | Regular Education Instructional Support | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 6,536 | - | $ 6,536 |
| 72130 | Instructional Support Services - Other Student Support | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 4,309 | - | $ 4,309 |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 4,056 | - | $ 4,056 |
| 72210 | Regular Education Instructional Support | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 1,663 | - | $ 1,663 |
| 71100 | Regular Education Instructional Program | 18255203 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 500 | - | $ 500 |
| 72130 | Instructional Support Services - Other Student Support | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 31,088 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 594 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 11,994 | - | $ - |
| 72210 | Regular Education Instructional Support | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 229 | - | $ - |
| 72410 | Office of the Principal | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 61,763 | - | $ - |
| 72410 | Office of the Principal | 18255203 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 1,056 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255213 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 16.00 | $ 852,728 | 14.00 | $ 802,749 |
| 72410 | Office of the Principal | 18255213 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 115,061 | 1.00 | $ 116,144 |
| 72130 | Instructional Support Services - Other Student Support | 18255213 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 63,127 | 1.00 | $ 64,362 |
| 72410 | Office of the Principal | 18255213 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 29,165 | 1.00 | $ 30,771 |
| 72410 | Office of the Principal | 18255213 | Middle/High Schools | Accelerating Student Achievement | 52411621 | General Assistant | - | $ - | 1.00 | $ 28,192 |
| 72410 | Office of the Principal | 18255213 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 0.50 | $ 42,779 | 0.50 | $ 46,124 |
| 71100 | Regular Education Instructional Program | 18255213 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 91,899 | - | $ 114,385 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18255213 | Middle/High Schools | Accelerating Student Achievement | 51107221 | Equipment | - | $ 83,806 | - | $ 83,806 |
| 72620 | Maintenance of Plant | 18255213 | Middle/High Schools | Accelerating Student Achievement | 52623351 | Maintenance & Repairs | - | $ 61,200 | - | $ 61,200 |
| 71100 | Regular Education Instructional Program | 18255213 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 49,656 | - | $ 49,656 |
| 72710 | Transportation | 18255213 | Middle/High Schools | Accelerating Student Achievement | 52713141 | Contract Transportation Public Carrier | - | $ 41,300 | - | $ 41,300 |
| 71100 | Regular Education Instructional Program | 18255213 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 12,632 | - | $ 12,632 |
| 72410 | Office of the Principal | 18255213 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 10,659 | - | $ 10,659 |
| 72130 | Instructional Support Services - Other Student Support | 18255213 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,598 | - | $ 3,598 |
| 72410 | Office of the Principal | 18255213 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,711 | - | $ 2,711 |
| 71100 | Regular Education Instructional Program | 18255213 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 1,742 | - | $ 2,177 |
| 72130 | Instructional Support Services - Other Student Support | 18255213 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 915 | - | $ 915 |
| 71100 | Regular Education Instructional Program | 18255213 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 860 | - | $ 860 |
| 71100 | Regular Education Instructional Program | 18255213 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 150 | - | $ 150 |
| 71100 | Regular Education Instructional Program | 18255213 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 18,427 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255213 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,603 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255213 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 126 | - | $ - |
| 72410 | Office of the Principal | 18255213 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 20,789 | - | $ - |
| 72410 | Office of the Principal | 18255213 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 374 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255233 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 3.00 | $ 172,676 | 3.00 | $ 59,549 |
| 71100 | Regular Education Instructional Program | 18255233 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 9,843 | - | $ 9,843 |
| 71100 | Regular Education Instructional Program | 18255233 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 18,062 | - | $ 6,116 |
| 71100 | Regular Education Instructional Program | 18255233 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 2,504 | - | $ 2,504 |
| 71100 | Regular Education Instructional Program | 18255233 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 345 | - | $ 119 |
| 71100 | Regular Education Instructional Program | 18255243 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | - | $ - | 6.00 | $ 342,212 |
| 72130 | Instructional Support Services - Other Student Support | 18255243 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | - | $ - | 1.00 | $ 67,110 |
| 71100 | Regular Education Instructional Program | 18255243 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ - | - | $ 42,037 |
| 71100 | Regular Education Instructional Program | 18255243 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ - | - | $ 819 |
| 72410 | Office of the Principal | 18255253 | Middle/High Schools | Accelerating Student Achievement | 52411053 | Coordinator - Schools | - | $ - | 1.00 | $ 112,414 |
| 72130 | Instructional Support Services - Other Student Support | 18255253 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | - | $ - | 1.00 | $ 56,905 |
| 72410 | Office of the Principal | 18255253 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | - | $ - | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18255253 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ - | - | $ 23,017 |
| 71100 | Regular Education Instructional Program | 18255253 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ - | - | $ 415 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 50.00 | $ 3,149,125 | 50.00 | $ 1,425,395 |
| 72130 | Instructional Support Services - Other Student Support | 18255993 | Middle/High Schools | Accelerating Student Achievement | 52131899 | Other Salaries - Schools | 21.50 | $ 1,260,500 | 22.00 | $ 968,167 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51101346 | ROTC Instructor | 3.00 | $ 295,960 | 3.00 | $ 303,066 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51103999 | Contract Substitutes | - | $ - | - | $ 2,000,000 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51101409 | Stipends & Supplements | - | $ 700,000 | - | $ 700,000 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 289,589 | - | $ 319,834 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 270,025 | - | $ 270,025 |
| 72210 | Regular Education Instructional Support | 18255993 | Middle/High Schools | Accelerating Student Achievement | 52213999 | Other Contracted Services | - | $ 231,696 | - | $ 231,696 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51101281 | Teacher - Regular Education | - | $ 92,902 | - | $ 92,902 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 68,690 | - | $ 68,690 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51101400 | Stipends & Supplements | - | $ 67,906 | - | $ 67,906 |
| 72130 | Instructional Support Services - Other Student Support | 18255993 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 20,549 | - | $ 20,549 |
| 71300 | Vocational Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51303999 | Other Charges | - | $ - | - | $ 11,356 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 9,475 | - | $ 5,393 |
| 72130 | Instructional Support Services - Other Student Support | 18255993 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 5,227 | - | $ 5,227 |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51101952 | Substitutes | - | $ 593,724 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51101981 | Substitutes | - | $ 652,751 | - | $ - |
| 71100 | Regular Education Instructional Program | 18255993 | Middle/High Schools | Accelerating Student Achievement | 51101983 | Substitutes | - | $ 564,904 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255993 | Middle/High Schools | Accelerating Student Achievement | 52131342 | General Assistant | 16.50 | $ 660,000 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255993 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 9,403 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18255993 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 721 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 27.50 | $ 1,432,721 | 28.00 | $ 1,481,823 |
| 72410 | Office of the Principal | 18256022 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 98,326 | 1.00 | $ 101,342 |
| 72410 | Office of the Principal | 18256022 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 85,627 | 1.00 | $ 88,018 |
| 72130 | Instructional Support Services - Other Student Support | 18256022 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 67,832 | 1.00 | $ 67,893 |
| 72210 | Regular Education Instructional Support | 18256022 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 60,135 | 1.00 | $ 63,415 |
| 72410 | Office of the Principal | 18256022 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 34,191 | 1.00 | $ 35,974 |
| 72410 | Office of the Principal | 18256022 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 33,858 | 1.00 | $ 35,643 |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 16,288 | 1.00 | $ 19,824 |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 19,510 | 1.00 | $ 17,956 |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 155,114 | - | $ 201,197 |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 83,706 | - | $ 83,706 |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 53,677 | - | $ 53,677 |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 21,294 | - | $ 21,294 |
| 72410 | Office of the Principal | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 14,364 | - | $ 14,364 |
| 72130 | Instructional Support Services - Other Student Support | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,866 | - | $ 3,866 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,937 | - | $ 3,824 |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,815 | - | $ 3,815 |
| 72410 | Office of the Principal | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,654 | - | $ 3,654 |
| 72210 | Regular Education Instructional Support | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,428 | - | $ 3,428 |
| 72130 | Instructional Support Services - Other Student Support | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 984 | - | $ 984 |
| 72210 | Regular Education Instructional Support | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 872 | - | $ 872 |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 624 | - | $ 624 |
| 71100 | Regular Education Instructional Program | 18256022 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 525 | - | $ 525 |
| 72130 | Instructional Support Services - Other Student Support | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 7,095 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 136 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,290 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 120 | - | $ - |
| 72410 | Office of the Principal | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 29,224 | - | $ - |
| 72410 | Office of the Principal | 18256022 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 504 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 36.00 | $ 1,942,376 | 39.00 | $ 1,954,067 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 3.00 | $ 143,428 | 3.00 | $ 174,533 |
| 72410 | Office of the Principal | 18256032 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 169,003 | 2.00 | $ 172,259 |
| 72410 | Office of the Principal | 18256032 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 99,816 | 1.00 | $ 101,164 |
| 72210 | Regular Education Instructional Support | 18256032 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 64,963 |
| 72130 | Instructional Support Services - Other Student Support | 18256032 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 55,678 | 1.00 | $ 56,905 |
| 72410 | Office of the Principal | 18256032 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 28,141 | 1.00 | $ 29,725 |
| 72410 | Office of the Principal | 18256032 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 27,490 | 1.00 | $ 29,037 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 20,593 | 1.00 | $ 21,693 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.50 | $ 39,644 | 1.00 | $ 19,077 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 227,012 | - | $ 273,835 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 122,324 | - | $ 122,324 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 62,824 | - | $ 62,824 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 31,118 | - | $ 31,118 |
| 72410 | Office of the Principal | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 18,494 | - | $ 18,494 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,292 | - | $ 5,247 |
| 72410 | Office of the Principal | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,705 | - | $ 4,705 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,555 | - | $ 4,555 |
| 72210 | Regular Education Instructional Support | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72130 | Instructional Support Services - Other Student Support | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,174 | - | $ 3,174 |
| 72210 | Regular Education Instructional Support | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72130 | Instructional Support Services - Other Student Support | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 807 | - | $ 807 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 797 | - | $ 797 |
| 71100 | Regular Education Instructional Program | 18256032 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 525 | - | $ 525 |
| 72130 | Instructional Support Services - Other Student Support | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,824 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 111 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 36,280 | - | $ - |
| 72410 | Office of the Principal | 18256032 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 649 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 41.00 | $ 2,039,110 | 42.00 | $ 2,257,556 |
| 72410 | Office of the Principal | 18256042 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 175,162 | 2.00 | $ 180,910 |
| 72130 | Instructional Support Services - Other Student Support | 18256042 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 2.00 | $ 119,981 | 2.00 | $ 121,661 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 1.50 | $ 104,209 | 2.00 | $ 115,415 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.50 | $ 38,966 | 1.50 | $ 43,780 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.50 | $ 28,788 | 1.50 | $ 28,824 |
| 72410 | Office of the Principal | 18256042 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 96,822 | 1.00 | $ 98,705 |
| 72210 | Regular Education Instructional Support | 18256042 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 51,918 | 1.00 | $ 53,748 |
| 72410 | Office of the Principal | 18256042 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 33,632 | 1.00 | $ 35,396 |
| 72410 | Office of the Principal | 18256042 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 31,000 | 1.00 | $ 32,684 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 243,703 | - | $ 311,116 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 131,247 | - | $ 131,247 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 53,805 | - | $ 53,805 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 33,387 | - | $ 33,387 |
| 72410 | Office of the Principal | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 19,187 | - | $ 19,187 |
| 72130 | Instructional Support Services - Other Student Support | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 6,839 | - | $ 6,839 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 5,958 | - | $ 5,958 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,605 | - | $ 5,937 |
| 72410 | Office of the Principal | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,881 | - | $ 4,881 |
| 72210 | Regular Education Instructional Support | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,959 | - | $ 2,959 |
| 72130 | Instructional Support Services - Other Student Support | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,740 | - | $ 1,740 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,234 | - | $ 1,234 |
| 72210 | Regular Education Instructional Support | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 753 | - | $ 753 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 387 | - | $ 387 |
| 71100 | Regular Education Instructional Program | 18256042 | Middle/High Schools | Accelerating Student Achievement | 51101163 | Teacher - German | 1.00 | $ 91,510 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 12,550 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 240 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,431 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 104 | - | $ - |
| 72410 | Office of the Principal | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 37,931 | - | $ - |
| 72410 | Office of the Principal | 18256042 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 673 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 31.00 | $ 1,689,018 | 32.00 | $ 1,769,177 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.50 | $ 41,150 | 1.50 | $ 31,653 |
| 72410 | Office of the Principal | 18256052 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 99,454 | 1.00 | $ 101,337 |
| 72410 | Office of the Principal | 18256052 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 91,936 | 1.00 | $ 87,267 |
| 72130 | Instructional Support Services - Other Student Support | 18256052 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 65,479 | 1.00 | $ 66,716 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 1.00 | $ 54,532 | 1.00 | $ 57,615 |
| 72210 | Regular Education Instructional Support | 18256052 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 51,918 | 1.00 | $ 54,908 |
| 72410 | Office of the Principal | 18256052 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 37,287 | 1.00 | $ 39,194 |
| 72410 | Office of the Principal | 18256052 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 35,866 | 1.00 | $ 37,708 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 19,871 | 1.00 | $ 20,945 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 191,327 | - | $ 238,509 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 102,861 | - | $ 102,861 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 55,739 | - | $ 55,739 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 26,166 | - | $ 26,166 |
| 72410 | Office of the Principal | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 15,079 | - | $ 15,079 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,609 | - | $ 4,533 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,136 | - | $ 4,136 |
| 72410 | Office of the Principal | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,836 | - | $ 3,836 |
| 72130 | Instructional Support Services - Other Student Support | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,732 | - | $ 3,732 |
| 72210 | Regular Education Instructional Support | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,959 | - | $ 2,959 |
| 72130 | Instructional Support Services - Other Student Support | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 949 | - | $ 949 |
| 72210 | Regular Education Instructional Support | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 753 | - | $ 753 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 749 | - | $ 749 |
| 71100 | Regular Education Instructional Program | 18256052 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 525 | - | $ 525 |
| 72130 | Instructional Support Services - Other Student Support | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,849 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 131 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,431 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 104 | - | $ - |
| 72410 | Office of the Principal | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 30,751 | - | $ - |
| 72410 | Office of the Principal | 18256052 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 529 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 26.50 | $ 1,420,173 | 26.50 | $ 1,559,218 |
| 72410 | Office of the Principal | 18256072 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 100,948 | 1.00 | $ 104,839 |
| 72410 | Office of the Principal | 18256072 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 97,098 | 1.00 | $ 98,011 |
| 72210 | Regular Education Instructional Support | 18256072 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 66,111 | 1.00 | $ 68,441 |
| 72130 | Instructional Support Services - Other Student Support | 18256072 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 48,620 | 1.00 | $ 49,841 |
| 72410 | Office of the Principal | 18256072 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 35,866 | 1.00 | $ 37,708 |
| 72410 | Office of the Principal | 18256072 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 34,429 | 1.00 | $ 36,235 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 23,480 | 1.00 | $ 24,682 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 18,322 | 1.00 | $ 20,572 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 154,682 | - | $ 210,634 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 83,333 | - | $ 83,333 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 53,099 | - | $ 53,099 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 21,199 | - | $ 21,199 |
| 72410 | Office of the Principal | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 15,295 | - | $ 15,295 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,924 | - | $ 3,999 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,976 | - | $ 3,976 |
| 72410 | Office of the Principal | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,891 | - | $ 3,891 |
| 72210 | Regular Education Instructional Support | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,768 | - | $ 3,768 |
| 72130 | Instructional Support Services - Other Student Support | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,771 | - | $ 2,771 |
| 72210 | Regular Education Instructional Support | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 959 | - | $ 959 |
| 72130 | Instructional Support Services - Other Student Support | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 705 | - | $ 705 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 693 | - | $ 693 |
| 71100 | Regular Education Instructional Program | 18256072 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 525 | - | $ 525 |
| 72130 | Instructional Support Services - Other Student Support | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,086 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 97 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,915 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 132 | - | $ - |
| 72410 | Office of the Principal | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 31,028 | - | $ - |
| 72410 | Office of the Principal | 18256072 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 537 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 37.00 | $ 2,057,604 | 38.00 | $ 2,159,412 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.50 | $ 30,593 | 2.00 | $ 40,022 |
| 72130 | Instructional Support Services - Other Student Support | 18256082 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.50 | $ 78,810 | 1.50 | $ 80,648 |
| 72410 | Office of the Principal | 18256082 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 102,452 | 1.00 | $ 106,817 |
| 72210 | Regular Education Instructional Support | 18256082 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 64,991 | 1.00 | $ 68,441 |
| 72410 | Office of the Principal | 18256082 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 74,945 | 1.00 | $ 57,714 |
| 72410 | Office of the Principal | 18256082 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 37,287 | 1.00 | $ 39,194 |
| 72410 | Office of the Principal | 18256082 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 35,866 | 1.00 | $ 37,708 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 17,644 | 1.00 | $ 19,824 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 222,302 | - | $ 274,083 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 120,033 | - | $ 120,033 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 53,270 | - | $ 53,270 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 30,535 | - | $ 30,535 |
| 72410 | Office of the Principal | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 14,281 | - | $ 14,281 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,212 | - | $ 5,220 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,968 | - | $ 4,968 |
| 72130 | Instructional Support Services - Other Student Support | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 4,492 | - | $ 4,492 |
| 72210 | Regular Education Instructional Support | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,704 | - | $ 3,704 |
| 72410 | Office of the Principal | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,633 | - | $ 3,633 |
| 72130 | Instructional Support Services - Other Student Support | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,143 | - | $ 1,143 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 953 | - | $ 953 |
| 72210 | Regular Education Instructional Support | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 942 | - | $ 942 |
| 71100 | Regular Education Instructional Program | 18256082 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 525 | - | $ 525 |
| 72130 | Instructional Support Services - Other Student Support | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 8,244 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 158 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,798 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 130 | - | $ - |
| 72410 | Office of the Principal | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 29,287 | - | $ - |
| 72410 | Office of the Principal | 18256082 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 501 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 36.50 | $ 1,966,940 | 33.50 | $ 2,017,697 |
| 72410 | Office of the Principal | 18256092 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 92,514 | 1.00 | $ 95,490 |
| 72410 | Office of the Principal | 18256092 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 85,314 | 1.00 | $ 80,582 |
| 72130 | Instructional Support Services - Other Student Support | 18256092 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 63,127 | 1.00 | $ 64,362 |
| 72210 | Regular Education Instructional Support | 18256092 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 56,400 | 1.00 | $ 59,549 |
| 72410 | Office of the Principal | 18256092 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,983 | 1.00 | $ 31,349 |
| 72410 | Office of the Principal | 18256092 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 27,570 | 1.00 | $ 29,133 |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 23,841 | 1.00 | $ 25,055 |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 16,288 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 211,629 | - | $ 253,294 |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 114,403 | - | $ 114,403 |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 53,828 | - | $ 53,828 |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 29,103 | - | $ 29,103 |
| 72410 | Office of the Principal | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 13,816 | - | $ 13,816 |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,014 | - | $ 4,843 |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,801 | - | $ 4,801 |
| 72130 | Instructional Support Services - Other Student Support | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,598 | - | $ 3,598 |
| 72410 | Office of the Principal | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,515 | - | $ 3,515 |
| 72210 | Regular Education Instructional Support | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,215 | - | $ 3,215 |
| 72130 | Instructional Support Services - Other Student Support | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 915 | - | $ 915 |
| 71100 | Regular Education Instructional Program | 18256092 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 897 | - | $ 897 |
| 72210 | Regular Education Instructional Support | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 818 | - | $ 818 |
| 72130 | Instructional Support Services - Other Student Support | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,603 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 126 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,899 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 113 | - | $ - |
| 72410 | Office of the Principal | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 28,071 | - | $ - |
| 72410 | Office of the Principal | 18256092 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 485 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256102 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | - | $ - | 19.00 | $ 957,556 |
| 72410 | Office of the Principal | 18256102 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ - | 1.00 | $ 97,772 |
| 71100 | Regular Education Instructional Program | 18256102 | Middle/High Schools | Great Teachers & Leaders | 51101164 | Instructional Coach | - | $ - | 1.00 | $ 56,422 |
| 72130 | Instructional Support Services - Other Student Support | 18256102 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | - | $ - | 1.00 | $ 46,309 |
| 72410 | Office of the Principal | 18256102 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ - | 1.00 | $ 42,978 |
| 71100 | Regular Education Instructional Program | 18256102 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | - | $ - | 0.60 | $ 54,365 |
| 71100 | Regular Education Instructional Program | 18256102 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ - | - | $ 88,446 |
| 71100 | Regular Education Instructional Program | 18256102 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ - | - | $ 1,685 |
| 72210 | Regular Education Instructional Support | 18256102 | Middle/High Schools | Accelerating Student Achievement | 52211041 | Principal | - | $ 105,000 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256102 | Middle/High Schools | Accelerating Student Achievement | 52211611 | Clerical Personnel - Schools | - | $ 45,000 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 21.00 | $ 1,077,027 | 22.00 | $ 1,105,972 |
| 72410 | Office of the Principal | 18256132 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 67,790 | 1.00 | $ 96,293 |
| 72410 | Office of the Principal | 18256132 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 84,004 | 1.00 | $ 86,854 |
| 72130 | Instructional Support Services - Other Student Support | 18256132 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 64,304 | 1.00 | $ 64,756 |
| 72210 | Regular Education Instructional Support | 18256132 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 61,256 | 1.00 | $ 63,803 |
| 72410 | Office of the Principal | 18256132 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 39,002 | 1.00 | $ 39,194 |
| 72410 | Office of the Principal | 18256132 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 21,315 | 1.00 | $ 22,440 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 16,288 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 118,173 | - | $ 162,978 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 64,960 | - | $ 64,960 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 41,895 | - | $ 41,895 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 16,525 | - | $ 16,525 |
| 72410 | Office of the Principal | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 12,952 | - | $ 12,952 |
| 72130 | Instructional Support Services - Other Student Support | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,665 | - | $ 3,665 |
| 72210 | Regular Education Instructional Support | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,492 | - | $ 3,492 |
| 72410 | Office of the Principal | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,295 | - | $ 3,295 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,279 | - | $ 3,072 |
| 72110 | Instructional Support Services - Attendance | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52112011 | Employer Social Security | - | $ 2,546 | - | $ 2,546 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,524 | - | $ 2,524 |
| 72130 | Instructional Support Services - Other Student Support | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 932 | - | $ 932 |
| 72210 | Regular Education Instructional Support | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 888 | - | $ 888 |
| 72110 | Instructional Support Services - Attendance | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52112121 | Employer Medicare | - | $ 648 | - | $ 648 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 454 | - | $ 454 |
| 71100 | Regular Education Instructional Program | 18256132 | Middle/High Schools | Accelerating Student Achievement | 51101166 | Teacher - No Benefits | 0.50 | $ 25,000 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18256132 | Middle/High Schools | Accelerating Student Achievement | 52111899 | Other Salaries - Schools | 1.00 | $ 44,661 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52112041 | TCRS Retirement | - | $ 6,552 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52112991 | Employer Long Term Disability | - | $ 89 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,726 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 129 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,407 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 123 | - | $ - |
| 72410 | Office of the Principal | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 26,943 | - | $ - |
| 72410 | Office of the Principal | 18256132 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 454 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 34.00 | $ 1,711,365 | 39.00 | $ 2,098,296 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 7.00 | $ 315,616 | 5.00 | $ 219,143 |
| 72410 | Office of the Principal | 18256142 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 152,493 | 2.00 | $ 243,257 |
| 72410 | Office of the Principal | 18256142 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 2.00 | $ 56,553 | 2.00 | $ 66,539 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.50 | $ 42,017 | 1.50 | $ 33,293 |
| 72410 | Office of the Principal | 18256142 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 101,696 | 1.00 | $ 103,044 |
| 72130 | Instructional Support Services - Other Student Support | 18256142 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 67,048 | 1.00 | $ 69,463 |
| 72210 | Regular Education Instructional Support | 18256142 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 49,677 | 1.00 | $ 52,588 |
| 72410 | Office of the Principal | 18256142 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 37,859 | 1.00 | $ 28,259 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 218,186 | - | $ 304,930 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 117,933 | - | $ 117,933 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 34,335 | - | $ 34,335 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 30,000 | - | $ 30,000 |
| 72410 | Office of the Principal | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 15,025 | - | $ 15,025 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,138 | - | $ 5,828 |
| 72130 | Instructional Support Services - Other Student Support | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,822 | - | $ 3,822 |
| 72410 | Office of the Principal | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,822 | - | $ 3,822 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,810 | - | $ 3,810 |
| 72210 | Regular Education Instructional Support | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,832 | - | $ 2,832 |
| 72130 | Instructional Support Services - Other Student Support | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 972 | - | $ 972 |
| 72210 | Regular Education Instructional Support | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 720 | - | $ 720 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 584 | - | $ 584 |
| 71100 | Regular Education Instructional Program | 18256142 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 525 | - | $ 525 |
| 72130 | Instructional Support Services - Other Student Support | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 7,013 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 134 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,196 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 99 | - | $ - |
| 72410 | Office of the Principal | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 31,547 | - | $ - |
| 72410 | Office of the Principal | 18256142 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 527 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 35.27 | $ 1,943,378 | 35.50 | $ 1,917,330 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 2.00 | $ 98,233 | 2.00 | $ 104,016 |
| 72130 | Instructional Support Services - Other Student Support | 18256152 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.50 | $ 87,044 | 1.50 | $ 88,890 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.50 | $ 40,811 | 1.50 | $ 43,821 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18256152 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 105,068 | 1.00 | $ 106,450 |
| 72410 | Office of the Principal | 18256152 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 87,906 | 1.00 | $ 92,004 |
| 72210 | Regular Education Instructional Support | 18256152 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 64,963 |
| 72410 | Office of the Principal | 18256152 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 35,001 | 1.00 | $ 36,827 |
| 72410 | Office of the Principal | 18256152 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 29,724 | 1.00 | $ 31,349 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 18,788 | 1.00 | $ 19,824 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 222,296 | - | $ 263,152 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 119,768 | - | $ 119,768 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 55,242 | - | $ 55,242 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 30,467 | - | $ 30,467 |
| 72410 | Office of the Principal | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 14,689 | - | $ 14,689 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,203 | - | $ 5,011 |
| 72130 | Instructional Support Services - Other Student Support | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 4,962 | - | $ 4,962 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,136 | - | $ 4,136 |
| 72410 | Office of the Principal | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,737 | - | $ 3,737 |
| 72210 | Regular Education Instructional Support | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72130 | Instructional Support Services - Other Student Support | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,262 | - | $ 1,262 |
| 72210 | Regular Education Instructional Support | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 656 | - | $ 656 |
| 71100 | Regular Education Instructional Program | 18256152 | Middle/High Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 525 | - | $ 525 |
| 72130 | Instructional Support Services - Other Student Support | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 9,105 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 174 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 29,680 | - | $ - |
| 72410 | Office of the Principal | 18256152 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 515 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 31.00 | $ 1,421,953 | 30.00 | $ 1,555,338 |
| 72410 | Office of the Principal | 18256162 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 166,009 | 2.00 | $ 172,781 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 2.00 | $ 79,184 | 2.00 | $ 106,340 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.50 | $ 38,966 | 1.50 | $ 44,153 |
| 72410 | Office of the Principal | 18256162 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 98,131 | 1.00 | $ 100,032 |
| 72210 | Regular Education Instructional Support | 18256162 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 55,279 | 1.00 | $ 58,388 |
| 72130 | Instructional Support Services - Other Student Support | 18256162 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 48,620 | 1.00 | $ 49,841 |
| 72410 | Office of the Principal | 18256162 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 34,191 | 1.00 | $ 35,974 |
| 72410 | Office of the Principal | 18256162 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 28,713 | 1.00 | $ 30,317 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 21,676 | 1.00 | $ 22,814 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 165,915 | - | $ 229,376 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 89,021 | - | $ 89,021 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 41,322 | - | $ 41,322 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 22,646 | - | $ 22,646 |
| 72410 | Office of the Principal | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 18,642 | - | $ 18,642 |
| 72410 | Office of the Principal | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,742 | - | $ 4,742 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,124 | - | $ 4,352 |
| 72210 | Regular Education Instructional Support | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,151 | - | $ 3,151 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,819 | - | $ 2,819 |
| 72130 | Instructional Support Services - Other Student Support | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,771 | - | $ 2,771 |
| 72210 | Regular Education Instructional Support | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 802 | - | $ 802 |
| 72130 | Instructional Support Services - Other Student Support | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 705 | - | $ 705 |
| 71100 | Regular Education Instructional Program | 18256162 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 485 | - | $ 485 |
| 72130 | Instructional Support Services - Other Student Support | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,086 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 97 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,782 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 111 | - | $ - |
| 72410 | Office of the Principal | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 36,857 | - | $ - |
| 72410 | Office of the Principal | 18256162 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 654 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 26.50 | $ 1,403,251 | 28.00 | $ 1,588,324 |
| 72410 | Office of the Principal | 18256182 | Middle/High Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 70,576 | 1.00 | $ 175,499 |
| 72130 | Instructional Support Services - Other Student Support | 18256182 | Middle/High Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 46,267 | 1.00 | $ 47,486 |
| 72210 | Regular Education Instructional Support | 18256182 | Middle/High Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 44,074 | 1.00 | $ 46,788 |
| 72410 | Office of the Principal | 18256182 | Middle/High Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 28,459 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 18,661 | 1.00 | $ 20,945 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 19,871 | 1.00 | $ 17,956 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 0.50 | $ 21,477 | 0.50 | $ 22,814 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 154,679 | - | $ 203,071 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 83,406 | - | $ 83,406 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 45,035 | - | $ 45,035 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 21,217 | - | $ 21,217 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 14,877 | - | $ 14,877 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,927 | - | $ 3,897 |
| 72410 | Office of the Principal | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,784 | - | $ 3,784 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,477 | - | $ 3,477 |
| 72130 | Instructional Support Services - Other Student Support | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,637 | - | $ 2,637 |
| 72210 | Regular Education Instructional Support | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,512 | - | $ 2,512 |
| 72130 | Instructional Support Services - Other Student Support | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 671 | - | $ 671 |
| 72210 | Regular Education Instructional Support | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 639 | - | $ 639 |
| 71100 | Regular Education Instructional Program | 18256182 | Middle/High Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 500 | - | $ 500 |
| 72410 | Office of the Principal | 18256182 | Middle/High Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 99,830 | - | $ - |
| 72410 | Office of the Principal | 18256182 | Middle/High Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 30,428 | - | $ - |
| 72410 | Office of the Principal | 18256182 | Middle/High Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 23,737 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 4,840 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 93 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 4,610 | - | $ - |
| 72210 | Regular Education Instructional Support | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 88 | - | $ - |
| 72410 | Office of the Principal | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 31,114 | - | $ - |
| 72410 | Office of the Principal | 18256182 | Middle/High Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 522 | - | $ - |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 8.00 | $ 456,804 | 8.00 | $ 453,688 |
| 72410 | Office of the Principal | 18256192 | Alternative Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 185,399 | 2.00 | $ 93,687 |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 22,257 | 2.00 | $ 43,219 |
| 72130 | Instructional Support Services - Other Student Support | 18256192 | Alternative Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 67,048 | 1.00 | $ 67,893 |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 24,924 | 1.00 | $ 25,803 |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 54,703 | - | $ 73,334 |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 28,727 | - | $ 28,727 |
| 72410 | Office of the Principal | 18256192 | Alternative Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 9,538 | - | $ 9,538 |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 7,308 | - | $ 7,308 |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Accelerating Student Achievement | 51104999 | Other Supplies & Materials | - | $ 7,000 | - | $ 7,000 |
| 72130 | Instructional Support Services - Other Student Support | 18256192 | Alternative Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,822 | - | $ 3,822 |
| 72410 | Office of the Principal | 18256192 | Alternative Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,688 | - | $ 2,688 |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 1,008 | - | $ 1,369 |
| 72130 | Instructional Support Services - Other Student Support | 18256192 | Alternative Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 972 | - | $ 972 |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 188 | - | $ 188 |
| 71100 | Regular Education Instructional Program | 18256192 | Alternative Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 166 | - | $ 166 |
| 72130 | Instructional Support Services - Other Student Support | 18256192 | Alternative Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 7,013 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18256192 | Alternative Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 134 | - | $ - |
| 72410 | Office of the Principal | 18256192 | Alternative Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 19,393 | - | $ - |
| 72410 | Office of the Principal | 18256192 | Alternative Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 371 | - | $ - |
| 99992 | Transfer to Charter Schools | 18256992 | Charter Schools | Mandated | 59005901 | Transfer To Charter Schools | - | $ 12,853,522 | - | $ 13,852,693 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52211611 | Clerical Personnel - Education | 5.00 | $ 243,337 | 5.00 | $ 256,024 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52211051 | Director | 6.00 | $ 765,956 | 4.00 | $ 520,107 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52211899 | Other Salaries - Education | 4.50 | $ 436,965 | 1.50 | $ 144,795 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52211031 | Chief | 1.00 | $ 131,143 | 1.00 | $ 132,798 |
| 72130 | Instructional Support Services - Other Student Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52131231 | School Counselor | - | $ - | 1.00 | $ 59,895 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52213995 | Hardware/Software | - | $ 598,000 | - | $ 598,000 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52211961 | Stipends & Supplements | - | $ 169,929 | - | $ 169,929 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 147,012 | - | $ 128,237 |
| 72410 | Office of the Principal | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52411961 | Stipends & Supplements | - | $ 120,000 | - | $ 120,000 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 71,387 | - | $ 71,387 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52213081 | Consultant | - | $ 70,000 | - | $ 70,000 |
| 72110 | Instructional Support Services - Attendance | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52113999 | Other Contracted Services | - | $ 51,072 | - | $ 51,072 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52215241 | Staff Development | - | $ 25,000 | - | $ 25,000 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52215999 | Other Charges | - | $ 24,757 | - | $ 24,757 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52217011 | Equipment | - | $ 19,700 | - | $ 19,700 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 18,160 | - | $ 18,160 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52213552 | Travel - Mileage | - | $ 18,000 | - | $ 18,000 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52213999 | Other Contracted Services | - | $ 9,914 | - | $ 9,914 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52214351 | Office Supplies | - | $ 9,000 | - | $ 9,000 |
| 72410 | Office of the Principal | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 7,363 | - | $ 7,363 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52214999 | Other Supplies & Materials | - | $ 5,675 | - | $ 5,675 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52213551 | Travel | - | $ 4,970 | - | $ 4,970 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52213361 | Maintenance & Repairs | - | $ 2,890 | - | $ 2,890 |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 2,505 | - | $ 2,227 |
| 72130 | Instructional Support Services - Other Student Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 587 | - | $ 587 |
| 72410 | Office of the Principal | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 237 | - | $ 237 |
| 72130 | Instructional Support Services - Other Student Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 149 | - | $ 149 |
| 72130 | Instructional Support Services - Other Student Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52131899 | Other Salaries - Education | - | $ 10,300 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52213072 | Mobile Device Stipends | - | $ 9,500 | - | $ - |
| 72210 | Regular Education Instructional Support | 18260000 | Chief Schools Officer | Accelerating Student Achievement | 52213991 | Copier Lease/Maintenance | - | $ 60,000 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 1,511 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 21 | - | $ - |
| 72410 | Office of the Principal | 18260000 | Chief Schools Officer | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 12,400 | - | $ - |
| 72210 | Regular Education Instructional Support | 18261000 | Early Postsecondary | Future Ready Students | 52211053 | Coordinator - Education | 1.00 | $ 100,000 | 1.00 | $ 115,776 |
| 72210 | Regular Education Instructional Support | 18261000 | Early Postsecondary | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ - | - | $ 11,890 |
| 72210 | Regular Education Instructional Support | 18261000 | Early Postsecondary | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ - | - | $ 232 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53401051 | Early Childhood Education | 0.50 | $ 52,717 | 0.50 | $ 106,978 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53404291 | Early Childhood Education | - | $ 30,773 | - | $ 30,773 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53405999 | Early Childhood Education | - | $ 12,642 | - | $ 12,642 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 5,514 | - | $ 10,987 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 3,005 | - | $ 6,633 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53405241 | Early Childhood Education | - | $ 4,500 | - | $ 4,500 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53407901 | Early Childhood Education | - | $ 4,178 | - | $ 4,178 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53401409 | Early Childhood Education | - | $ 4,032 | - | $ 4,032 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53401961 | Early Childhood Education | - | $ 4,000 | - | $ 4,000 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53403551 | Early Childhood Education | - | $ 500 | - | $ 500 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53402991 | Early Childhood Education | - | $ 105 | - | $ 214 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 764 | - | $ 155 |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53402061 | Early Childhood Education | - | $ 32 | - | $ - |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53402071 | Early Childhood Education | - | $ 4,750 | - | $ - |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53402081 | Early Childhood Education | - | $ 173 | - | $ - |
| 73400 | Early Childhood Education | 18270006 | Early Childhood Education | Accelerating Student Achievement | 53402101 | Early Childhood Education | - | $ 90 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277011 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 31.40 | $ 1,802,262 | 30.00 | $ 1,731,080 |
| 71100 | Regular Education Instructional Program | 18277011 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 20,553 | 2.00 | $ 40,437 |
| 72410 | Office of the Principal | 18277011 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 86,274 | 1.00 | $ 93,336 |
| 72410 | Office of the Principal | 18277011 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 77,425 | 1.00 | $ 79,408 |
| 72130 | Instructional Support Services - Other Student Support | 18277011 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 66,111 | 1.00 | $ 68,441 |
| 72210 | Regular Education Instructional Support | 18277011 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 58,641 | 1.00 | $ 61,869 |
| 72410 | Office of the Principal | 18277011 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 33,632 | 1.00 | $ 35,396 |
| 71100 | Regular Education Instructional Program | 18277011 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 24,202 | 1.00 | $ 25,055 |
| 71100 | Regular Education Instructional Program | 18277011 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 195,082 | - | $ 223,736 |
| 71100 | Regular Education Instructional Program | 18277011 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 105,280 | - | $ 105,280 |
| 71100 | Regular Education Instructional Program | 18277011 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 26,782 | - | $ 26,782 |
| 72410 | Office of the Principal | 18277011 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,248 | - | $ 11,248 |
| 71100 | Regular Education Instructional Program | 18277011 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,694 | - | $ 4,270 |
| 71100 | Regular Education Instructional Program | 18277011 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,810 | - | $ 3,810 |
| 72130 | Instructional Support Services - Other Student Support | 18277011 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,768 | - | $ 3,768 |
| 72210 | Regular Education Instructional Support | 18277011 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,343 | - | $ 3,343 |
| 72410 | Office of the Principal | 18277011 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,861 | - | $ 2,861 |
| 72130 | Instructional Support Services - Other Student Support | 18277011 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 959 | - | $ 959 |
| 72210 | Regular Education Instructional Support | 18277011 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 850 | - | $ 850 |
| 71100 | Regular Education Instructional Program | 18277011 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 616 | - | $ 616 |
| 72130 | Instructional Support Services - Other Student Support | 18277011 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,915 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277011 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 132 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277011 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,134 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277011 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 117 | - | $ - |
| 72410 | Office of the Principal | 18277011 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 22,057 | - | $ - |
| 72410 | Office of the Principal | 18277011 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 395 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277021 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 16.80 | $ 849,661 | 17.00 | $ 890,546 |
| 72410 | Office of the Principal | 18277021 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 95,802 | 1.00 | $ 99,229 |
| 72210 | Regular Education Instructional Support | 18277021 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 47,436 | 1.00 | $ 50,268 |
| 72410 | Office of the Principal | 18277021 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 29,724 | 1.00 | $ 31,349 |
| 71100 | Regular Education Instructional Program | 18277021 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 17,826 | 1.00 | $ 19,513 |
| 71100 | Regular Education Instructional Program | 18277021 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 17,345 | 1.00 | $ 18,330 |
| 72130 | Instructional Support Services - Other Student Support | 18277021 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.40 | $ 17,630 | 0.40 | $ 18,500 |
| 71100 | Regular Education Instructional Program | 18277021 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 94,034 | - | $ 123,338 |
| 71100 | Regular Education Instructional Program | 18277021 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 50,435 | - | $ 50,435 |
| 71100 | Regular Education Instructional Program | 18277021 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 12,830 | - | $ 12,830 |
| 72410 | Office of the Principal | 18277021 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 7,155 | - | $ 7,155 |
| 72210 | Regular Education Instructional Support | 18277021 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,704 | - | $ 2,704 |
| 71100 | Regular Education Instructional Program | 18277021 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 1,770 | - | $ 2,342 |
| 71100 | Regular Education Instructional Program | 18277021 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 1,822 | - | $ 1,822 |
| 72410 | Office of the Principal | 18277021 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,820 | - | $ 1,820 |
| 72130 | Instructional Support Services - Other Student Support | 18277021 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,005 | - | $ 1,005 |
| 72210 | Regular Education Instructional Support | 18277021 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 688 | - | $ 688 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18277021 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 410 | - | $ 410 |
| 72130 | Instructional Support Services - Other Student Support | 18277021 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 256 | - | $ 256 |
| 72130 | Instructional Support Services - Other Student Support | 18277021 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 1,844 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277021 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 35 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277021 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 4,962 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277021 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 95 | - | $ - |
| 72410 | Office of the Principal | 18277021 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 14,381 | - | $ - |
| 72410 | Office of the Principal | 18277021 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 251 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277031 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 29.60 | $ 1,665,853 | 29.00 | $ 1,719,872 |
| 71100 | Regular Education Instructional Program | 18277031 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 17,144 | 2.00 | $ 35,850 |
| 72410 | Office of the Principal | 18277031 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 99,702 | 1.00 | $ 100,638 |
| 72410 | Office of the Principal | 18277031 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 83,375 | 1.00 | $ 84,472 |
| 72130 | Instructional Support Services - Other Student Support | 18277031 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 62,376 | 1.00 | $ 64,963 |
| 71100 | Regular Education Instructional Program | 18277031 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 1.00 | $ 61,256 | 1.00 | $ 64,192 |
| 72210 | Regular Education Instructional Support | 18277031 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 61,256 | 1.00 | $ 64,192 |
| 72410 | Office of the Principal | 18277031 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 33,074 | 1.00 | $ 34,818 |
| 72410 | Office of the Principal | 18277031 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 17,345 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18277031 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 183,171 | - | $ 228,581 |
| 71100 | Regular Education Instructional Program | 18277031 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 99,422 | - | $ 99,422 |
| 71100 | Regular Education Instructional Program | 18277031 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 25,292 | - | $ 25,292 |
| 72410 | Office of the Principal | 18277031 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 13,309 | - | $ 13,309 |
| 71100 | Regular Education Instructional Program | 18277031 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,489 | - | $ 4,375 |
| 71100 | Regular Education Instructional Program | 18277031 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,307 | - | $ 4,307 |
| 72130 | Instructional Support Services - Other Student Support | 18277031 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72210 | Regular Education Instructional Support | 18277031 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,492 | - | $ 3,492 |
| 72410 | Office of the Principal | 18277031 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,386 | - | $ 3,386 |
| 72130 | Instructional Support Services - Other Student Support | 18277031 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72210 | Regular Education Instructional Support | 18277031 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 888 | - | $ 888 |
| 71100 | Regular Education Instructional Program | 18277031 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 674 | - | $ 674 |
| 72130 | Instructional Support Services - Other Student Support | 18277031 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277031 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277031 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,407 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277031 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 123 | - | $ - |
| 72410 | Office of the Principal | 18277031 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 26,546 | - | $ - |
| 72410 | Office of the Principal | 18277031 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 467 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 22.40 | $ 1,200,539 | 22.00 | $ 1,284,137 |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 22,598 | 2.00 | $ 40,085 |
| 72410 | Office of the Principal | 18277051 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 91,921 | 1.00 | $ 101,197 |
| 72410 | Office of the Principal | 18277051 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | - | $ - | 1.00 | $ 77,109 |
| 72210 | Regular Education Instructional Support | 18277051 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 54,159 | 1.00 | $ 57,228 |
| 72130 | Instructional Support Services - Other Student Support | 18277051 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.60 | $ 30,478 | 1.00 | $ 44,028 |
| 72410 | Office of the Principal | 18277051 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 35,866 | 1.00 | $ 37,708 |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 21,315 | 1.00 | $ 22,440 |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 132,677 | - | $ 175,326 |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 71,293 | - | $ 71,293 |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 18,136 | - | $ 18,136 |
| 72410 | Office of the Principal | 18277051 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 7,284 | - | $ 7,284 |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 6,000 | - | $ 6,000 |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,502 | - | $ 3,328 |
| 72210 | Regular Education Instructional Support | 18277051 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,087 | - | $ 3,087 |
| 72410 | Office of the Principal | 18277051 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,853 | - | $ 1,853 |
| 72130 | Instructional Support Services - Other Student Support | 18277051 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,737 | - | $ 1,737 |
| 72210 | Regular Education Instructional Support | 18277051 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 785 | - | $ 785 |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 570 | - | $ 570 |
| 72130 | Instructional Support Services - Other Student Support | 18277051 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 442 | - | $ 442 |
| 71100 | Regular Education Instructional Program | 18277051 | Elementary Schools | Accelerating Student Achievement | 51101344 | General Assistant | 0.50 | $ 6,300 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277051 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 3,188 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277051 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 61 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277051 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,665 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277051 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 108 | - | $ - |
| 72410 | Office of the Principal | 18277051 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 14,876 | - | $ - |
| 72410 | Office of the Principal | 18277051 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 256 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 54.00 | $ 2,664,999 | 61.00 | $ 2,794,939 |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 4.00 | $ 227,842 | 5.00 | $ 287,109 |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 3.60 | $ 84,117 | 4.60 | $ 106,719 |
| 72410 | Office of the Principal | 18277071 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 155,756 | 2.00 | $ 158,980 |
| 72130 | Instructional Support Services - Other Student Support | 18277071 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 74,030 | 2.00 | $ 98,936 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18277071 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 2.00 | $ 39,381 | 2.00 | $ 41,517 |
| 72410 | Office of the Principal | 18277071 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 78,160 | 1.00 | $ 80,885 |
| 72210 | Regular Education Instructional Support | 18277071 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 42,954 | 1.00 | $ 51,428 |
| 72410 | Office of the Principal | 18277071 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 35,308 | 1.00 | $ 37,130 |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Accelerating Student Achievement | 51101344 | General Assistant | 0.50 | $ 6,300 | 0.50 | $ 6,300 |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 315,590 | - | $ 379,330 |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 170,046 | - | $ 170,046 |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 43,257 | - | $ 43,257 |
| 72410 | Office of the Principal | 18277071 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 17,591 | - | $ 17,591 |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 5,967 | - | $ 7,227 |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 6,130 | - | $ 6,130 |
| 72410 | Office of the Principal | 18277071 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,475 | - | $ 4,475 |
| 72130 | Instructional Support Services - Other Student Support | 18277071 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 4,220 | - | $ 4,220 |
| 72210 | Regular Education Instructional Support | 18277071 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,448 | - | $ 2,448 |
| 72130 | Instructional Support Services - Other Student Support | 18277071 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,073 | - | $ 1,073 |
| 71100 | Regular Education Instructional Program | 18277071 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 1,038 | - | $ 1,038 |
| 72210 | Regular Education Instructional Support | 18277071 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 623 | - | $ 623 |
| 72130 | Instructional Support Services - Other Student Support | 18277071 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 7,743 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277071 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 148 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277071 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 4,493 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277071 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 86 | - | $ - |
| 72410 | Office of the Principal | 18277071 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 35,425 | - | $ - |
| 72410 | Office of the Principal | 18277071 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 617 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 42.20 | $ 2,197,807 | 44.00 | $ 2,324,078 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 38,038 | 3.00 | $ 57,293 |
| 72410 | Office of the Principal | 18277091 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 167,502 | 2.00 | $ 169,579 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.50 | $ 30,299 | 1.50 | $ 28,324 |
| 72130 | Instructional Support Services - Other Student Support | 18277091 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.20 | $ 67,082 | 1.20 | $ 51,428 |
| 72410 | Office of the Principal | 18277091 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 91,221 | 1.00 | $ 92,996 |
| 72210 | Regular Education Instructional Support | 18277091 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 65,351 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 1.00 | $ 55,279 | 1.00 | $ 58,388 |
| 72410 | Office of the Principal | 18277091 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 245,698 | - | $ 301,853 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 133,746 | - | $ 133,746 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 34,023 | - | $ 34,023 |
| 72410 | Office of the Principal | 18277091 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 16,823 | - | $ 16,823 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,693 | - | $ 5,771 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,807 | - | $ 4,807 |
| 72410 | Office of the Principal | 18277091 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,280 | - | $ 4,280 |
| 72130 | Instructional Support Services - Other Student Support | 18277091 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,824 | - | $ 3,824 |
| 72210 | Regular Education Instructional Support | 18277091 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72130 | Instructional Support Services - Other Student Support | 18277091 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 973 | - | $ 973 |
| 72210 | Regular Education Instructional Support | 18277091 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 817 | - | $ 817 |
| 71100 | Regular Education Instructional Program | 18277091 | Elementary Schools | Accelerating Student Achievement | 51101166 | Teacher - No Benefits | 0.50 | $ 25,000 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277091 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 7,017 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277091 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 134 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277091 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277091 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18277091 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 32,406 | - | $ - |
| 72410 | Office of the Principal | 18277091 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 590 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277101 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 24.00 | $ 1,112,687 | 23.00 | $ 1,194,680 |
| 71100 | Regular Education Instructional Program | 18277101 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 38,038 | 2.00 | $ 37,614 |
| 72410 | Office of the Principal | 18277101 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 96,526 | 1.00 | $ 100,638 |
| 72410 | Office of the Principal | 18277101 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.50 | $ 156,324 | 1.00 | $ 78,493 |
| 72210 | Regular Education Instructional Support | 18277101 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 61,256 | 1.00 | $ 63,803 |
| 72130 | Instructional Support Services - Other Student Support | 18277101 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 28,462 | 1.00 | $ 50,268 |
| 72410 | Office of the Principal | 18277101 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 28,459 |
| 72410 | Office of the Principal | 18277101 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 17,706 | 1.00 | $ 17,956 |
| 71100 | Regular Education Instructional Program | 18277101 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 121,967 | - | $ 165,158 |
| 71100 | Regular Education Instructional Program | 18277101 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 65,591 | - | $ 65,591 |
| 71100 | Regular Education Instructional Program | 18277101 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 16,686 | - | $ 16,686 |
| 72410 | Office of the Principal | 18277101 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 12,653 | - | $ 12,653 |
| 72210 | Regular Education Instructional Support | 18277101 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,492 | - | $ 3,492 |
| 72410 | Office of the Principal | 18277101 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,219 | - | $ 3,219 |
| 71100 | Regular Education Instructional Program | 18277101 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,301 | - | $ 3,144 |
| 71100 | Regular Education Instructional Program | 18277101 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,320 | - | $ 2,320 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72130 | Instructional Support Services - Other Student Support | 18277101 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,622 | - | $ 1,622 |
| 72210 | Regular Education Instructional Support | 18277101 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 888 | - | $ 888 |
| 71100 | Regular Education Instructional Program | 18277101 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 460 | - | $ 460 |
| 72130 | Instructional Support Services - Other Student Support | 18277101 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 413 | - | $ 413 |
| 72130 | Instructional Support Services - Other Student Support | 18277101 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 2,977 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277101 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 57 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277101 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,407 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277101 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 123 | - | $ - |
| 72410 | Office of the Principal | 18277101 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 25,498 | - | $ - |
| 72410 | Office of the Principal | 18277101 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 444 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277111 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 11.00 | $ 612,558 | 11.00 | $ 702,113 |
| 72410 | Office of the Principal | 18277111 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 93,721 | 1.00 | $ 95,999 |
| 72210 | Regular Education Instructional Support | 18277111 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 54,159 | 1.00 | $ 57,228 |
| 72410 | Office of the Principal | 18277111 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 34,429 | 1.00 | $ 36,235 |
| 71100 | Regular Education Instructional Program | 18277111 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 17,706 | 1.00 | $ 18,703 |
| 71100 | Regular Education Instructional Program | 18277111 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 17,144 | 1.00 | $ 18,101 |
| 72130 | Instructional Support Services - Other Student Support | 18277111 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.40 | $ 24,950 | 0.40 | $ 27,000 |
| 71100 | Regular Education Instructional Program | 18277111 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 69,186 | - | $ 98,580 |
| 71100 | Regular Education Instructional Program | 18277111 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 36,902 | - | $ 36,902 |
| 71100 | Regular Education Instructional Program | 18277111 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 9,387 | - | $ 9,387 |
| 72410 | Office of the Principal | 18277111 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 7,305 | - | $ 7,305 |
| 72210 | Regular Education Instructional Support | 18277111 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,087 | - | $ 3,087 |
| 72410 | Office of the Principal | 18277111 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,858 | - | $ 1,858 |
| 71100 | Regular Education Instructional Program | 18277111 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 1,295 | - | $ 1,857 |
| 72130 | Instructional Support Services - Other Student Support | 18277111 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,422 | - | $ 1,422 |
| 71100 | Regular Education Instructional Program | 18277111 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 1,158 | - | $ 1,158 |
| 72210 | Regular Education Instructional Support | 18277111 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 785 | - | $ 785 |
| 72130 | Instructional Support Services - Other Student Support | 18277111 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 362 | - | $ 362 |
| 71100 | Regular Education Instructional Program | 18277111 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 335 | - | $ 335 |
| 72130 | Instructional Support Services - Other Student Support | 18277111 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 2,610 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277111 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 50 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277111 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,665 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277111 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 108 | - | $ - |
| 72410 | Office of the Principal | 18277111 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 14,854 | - | $ - |
| 72410 | Office of the Principal | 18277111 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 256 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277131 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 28.80 | $ 1,517,644 | 28.00 | $ 1,572,005 |
| 71100 | Regular Education Instructional Program | 18277131 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 20,212 | 2.00 | $ 39,026 |
| 72410 | Office of the Principal | 18277131 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 93,688 | 1.00 | $ 94,958 |
| 72410 | Office of the Principal | 18277131 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 84,736 | 1.00 | $ 85,874 |
| 72210 | Regular Education Instructional Support | 18277131 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 66,123 |
| 72130 | Instructional Support Services - Other Student Support | 18277131 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 46,316 | 1.00 | $ 51,428 |
| 72410 | Office of the Principal | 18277131 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 28,607 | 1.00 | $ 30,193 |
| 72410 | Office of the Principal | 18277131 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 18,788 | 1.00 | $ 19,824 |
| 71100 | Regular Education Instructional Program | 18277131 | Elementary Schools | Accelerating Student Achievement | 51101344 | General Assistant | 0.50 | $ 6,300 | 0.50 | $ 6,300 |
| 71100 | Regular Education Instructional Program | 18277131 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 162,370 | - | $ 206,193 |
| 71100 | Regular Education Instructional Program | 18277131 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 88,017 | - | $ 88,017 |
| 71100 | Regular Education Instructional Program | 18277131 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 22,390 | - | $ 22,390 |
| 72410 | Office of the Principal | 18277131 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 12,872 | - | $ 12,872 |
| 71100 | Regular Education Instructional Program | 18277131 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,088 | - | $ 3,933 |
| 72210 | Regular Education Instructional Support | 18277131 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 71100 | Regular Education Instructional Program | 18277131 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,477 | - | $ 3,477 |
| 72410 | Office of the Principal | 18277131 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,274 | - | $ 3,274 |
| 72130 | Instructional Support Services - Other Student Support | 18277131 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,640 | - | $ 2,640 |
| 72210 | Regular Education Instructional Support | 18277131 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72130 | Instructional Support Services - Other Student Support | 18277131 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 672 | - | $ 672 |
| 71100 | Regular Education Instructional Program | 18277131 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 654 | - | $ 654 |
| 72130 | Instructional Support Services - Other Student Support | 18277131 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 4,845 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277131 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 93 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277131 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277131 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18277131 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 25,616 | - | $ - |
| 72410 | Office of the Principal | 18277131 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 452 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277151 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 21.60 | $ 1,065,473 | 20.00 | $ 1,054,185 |
| 72410 | Office of the Principal | 18277151 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 93,024 | 1.00 | $ 94,790 |
| 72410 | Office of the Principal | 18277151 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | - | $ - | 1.00 | $ 74,798 |
| 72210 | Regular Education Instructional Support | 18277151 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 61,256 | 1.00 | $ 63,803 |
| 72130 | Instructional Support Services - Other Student Support | 18277151 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 26,444 | 1.00 | $ 46,788 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18277151 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,983 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18277151 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 38,720 | 1.00 | $ 21,983 |
| 72410 | Office of the Principal | 18277151 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 18,427 | 1.00 | $ 19,451 |
| 71100 | Regular Education Instructional Program | 18277151 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 117,129 | - | $ 148,758 |
| 71100 | Regular Education Instructional Program | 18277151 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 62,939 | - | $ 62,939 |
| 71100 | Regular Education Instructional Program | 18277151 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 16,011 | - | $ 16,011 |
| 72410 | Office of the Principal | 18277151 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 8,461 | - | $ 8,461 |
| 72210 | Regular Education Instructional Support | 18277151 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,492 | - | $ 3,492 |
| 71100 | Regular Education Instructional Program | 18277151 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,208 | - | $ 2,828 |
| 71100 | Regular Education Instructional Program | 18277151 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,154 | - | $ 2,154 |
| 72410 | Office of the Principal | 18277151 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,152 | - | $ 2,152 |
| 72130 | Instructional Support Services - Other Student Support | 18277151 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,507 | - | $ 1,507 |
| 72210 | Regular Education Instructional Support | 18277151 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 888 | - | $ 888 |
| 71100 | Regular Education Instructional Program | 18277151 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 435 | - | $ 435 |
| 72130 | Instructional Support Services - Other Student Support | 18277151 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 383 | - | $ 383 |
| 72130 | Instructional Support Services - Other Student Support | 18277151 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 2,766 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277151 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 53 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277151 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,407 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277151 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 53 | - | $ - |
| 72410 | Office of the Principal | 18277151 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 17,859 | - | $ - |
| 72410 | Office of the Principal | 18277151 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 297 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 51.20 | $ 2,695,700 | 49.00 | $ 2,706,472 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 3.00 | $ 58,591 | 4.00 | $ 80,169 |
| 72410 | Office of the Principal | 18277161 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 155,736 | 2.00 | $ 146,731 |
| 72130 | Instructional Support Services - Other Student Support | 18277161 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 68,427 | 2.00 | $ 94,825 |
| 72410 | Office of the Principal | 18277161 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 98,638 | 1.00 | $ 125,538 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 1.00 | $ 55,279 | 1.00 | $ 117,163 |
| 72210 | Regular Education Instructional Support | 18277161 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 63,497 | 1.00 | $ 66,512 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Accelerating Student Achievement | 51101163 | Teacher - German | 1.00 | $ 53,039 | 1.00 | $ 56,068 |
| 72410 | Office of the Principal | 18277161 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 38,286 |
| 72410 | Office of the Principal | 18277161 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 22,759 | 1.00 | $ 19,451 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 17,345 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Accelerating Student Achievement | 51101344 | General Assistant | 0.50 | $ 12,600 | 0.50 | $ 12,600 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 304,812 | - | $ 361,054 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 165,078 | - | $ 165,078 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 41,994 | - | $ 41,994 |
| 72410 | Office of the Principal | 18277161 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 17,873 | - | $ 17,873 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 5,792 | - | $ 6,885 |
| 72410 | Office of the Principal | 18277161 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,547 | - | $ 4,547 |
| 72130 | Instructional Support Services - Other Student Support | 18277161 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,900 | - | $ 3,900 |
| 72210 | Regular Education Instructional Support | 18277161 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,619 | - | $ 3,619 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,146 | - | $ 3,146 |
| 72130 | Instructional Support Services - Other Student Support | 18277161 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 992 | - | $ 992 |
| 72210 | Regular Education Instructional Support | 18277161 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 921 | - | $ 921 |
| 71100 | Regular Education Instructional Program | 18277161 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 408 | - | $ 408 |
| 72130 | Instructional Support Services - Other Student Support | 18277161 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 7,157 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277161 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 137 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277161 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,642 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277161 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 127 | - | $ - |
| 72410 | Office of the Principal | 18277161 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 35,290 | - | $ - |
| 72410 | Office of the Principal | 18277161 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 627 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 29.60 | $ 1,518,765 | 34.00 | $ 1,689,707 |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.90 | $ 62,962 | 3.00 | $ 85,296 |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 2.00 | $ 109,812 | 2.00 | $ 116,003 |
| 72410 | Office of the Principal | 18277171 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 91,575 | 1.00 | $ 93,350 |
| 72410 | Office of the Principal | 18277171 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 83,379 | 1.00 | $ 84,627 |
| 72210 | Regular Education Instructional Support | 18277171 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 57,521 | 1.00 | $ 60,708 |
| 72130 | Instructional Support Services - Other Student Support | 18277171 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 49,677 | 1.00 | $ 52,588 |
| 72410 | Office of the Principal | 18277171 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 29,724 | 1.00 | $ 31,349 |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 20,593 | 1.00 | $ 21,693 |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 182,607 | - | $ 235,696 |
| 72130 | Instructional Support Services - Other Student Support | 18277171 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 192,479 | - | $ 192,479 |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 97,592 | - | $ 97,592 |
| 72130 | Instructional Support Services - Other Student Support | 18277171 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 48,964 | - | $ 48,964 |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 24,826 | - | $ 24,826 |
| 72410 | Office of the Principal | 18277171 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,667 | - | $ 11,667 |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,424 | - | $ 4,471 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72210 | Regular Education Instructional Support | 18277171 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,279 | - | $ 3,279 |
| 72410 | Office of the Principal | 18277171 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,968 | - | $ 2,968 |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,646 | - | $ 2,646 |
| 72210 | Regular Education Instructional Support | 18277171 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 834 | - | $ 834 |
| 71100 | Regular Education Instructional Program | 18277171 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 570 | - | $ 570 |
| 72130 | Instructional Support Services - Other Student Support | 18277171 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 360,252 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277171 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 6,754 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277171 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,017 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277171 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 115 | - | $ - |
| 72410 | Office of the Principal | 18277171 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 22,661 | - | $ - |
| 72410 | Office of the Principal | 18277171 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 409 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 33.80 | $ 1,755,428 | 31.00 | $ 1,819,950 |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 50,009 | 3.00 | $ 69,292 |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 2.00 | $ 120,270 | 2.00 | $ 123,350 |
| 72410 | Office of the Principal | 18277181 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 92,638 | 1.00 | $ 95,480 |
| 72410 | Office of the Principal | 18277181 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 84,124 | 1.00 | $ 85,262 |
| 72210 | Regular Education Instructional Support | 18277181 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 54,159 | 1.00 | $ 57,228 |
| 72130 | Instructional Support Services - Other Student Support | 18277181 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 51,918 | 1.00 | $ 54,908 |
| 72410 | Office of the Principal | 18277181 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 26,932 | 1.00 | $ 29,037 |
| 72410 | Office of the Principal | 18277181 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 19,510 | 1.00 | $ 20,572 |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Accelerating Student Achievement | 51101344 | General Assistant | 0.50 | $ 6,300 | 0.50 | $ 6,300 |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 203,534 | - | $ 247,134 |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 110,124 | - | $ 110,124 |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 28,014 | - | $ 28,014 |
| 72410 | Office of the Principal | 18277181 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 12,723 | - | $ 12,723 |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,864 | - | $ 4,710 |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,136 | - | $ 4,136 |
| 72410 | Office of the Principal | 18277181 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,236 | - | $ 3,236 |
| 72210 | Regular Education Instructional Support | 18277181 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,087 | - | $ 3,087 |
| 72130 | Instructional Support Services - Other Student Support | 18277181 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,959 | - | $ 2,959 |
| 71100 | Regular Education Instructional Program | 18277181 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 786 | - | $ 786 |
| 72210 | Regular Education Instructional Support | 18277181 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 785 | - | $ 785 |
| 72130 | Instructional Support Services - Other Student Support | 18277181 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 753 | - | $ 753 |
| 72130 | Instructional Support Services - Other Student Support | 18277181 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,431 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277181 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 104 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277181 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,665 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277181 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 108 | - | $ - |
| 72410 | Office of the Principal | 18277181 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 25,302 | - | $ - |
| 72410 | Office of the Principal | 18277181 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 446 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 34.20 | $ 1,866,133 | 35.00 | $ 2,050,442 |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 38,038 | 2.00 | $ 40,085 |
| 72410 | Office of the Principal | 18277201 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 96,526 | 1.00 | $ 100,638 |
| 72410 | Office of the Principal | 18277201 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 78,490 | 1.00 | $ 80,023 |
| 72130 | Instructional Support Services - Other Student Support | 18277201 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.80 | $ 62,376 | 1.00 | $ 64,963 |
| 72210 | Regular Education Instructional Support | 18277201 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 57,521 | 1.00 | $ 60,708 |
| 72410 | Office of the Principal | 18277201 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 37,000 | 1.00 | $ 27,303 |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 19,871 | 1.00 | $ 20,198 |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Accelerating Student Achievement | 51101344 | General Assistant | 0.50 | $ 6,300 | 0.50 | $ 6,300 |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 203,693 | - | $ 254,916 |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 110,030 | - | $ 110,030 |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 27,990 | - | $ 27,990 |
| 72410 | Office of the Principal | 18277201 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 12,085 | - | $ 12,085 |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 5,797 | - | $ 5,797 |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,861 | - | $ 4,889 |
| 72130 | Instructional Support Services - Other Student Support | 18277201 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72210 | Regular Education Instructional Support | 18277201 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,279 | - | $ 3,279 |
| 72410 | Office of the Principal | 18277201 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,074 | - | $ 3,074 |
| 72130 | Instructional Support Services - Other Student Support | 18277201 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 71100 | Regular Education Instructional Program | 18277201 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 870 | - | $ 870 |
| 72210 | Regular Education Instructional Support | 18277201 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 834 | - | $ 834 |
| 72130 | Instructional Support Services - Other Student Support | 18277201 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277201 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277201 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,017 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277201 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 115 | - | $ - |
| 72410 | Office of the Principal | 18277201 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 23,735 | - | $ - |
| 72410 | Office of the Principal | 18277201 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 424 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277211 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 27.80 | $ 1,466,700 | 31.00 | $ 1,816,574 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18277211 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 21,235 | 2.00 | $ 58,892 |
| 72410 | Office of the Principal | 18277211 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 73,001 | 1.00 | $ 173,175 |
| 72210 | Regular Education Instructional Support | 18277211 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 54,159 | 1.00 | $ 57,228 |
| 72130 | Instructional Support Services - Other Student Support | 18277211 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 49,677 | 1.00 | $ 47,948 |
| 72410 | Office of the Principal | 18277211 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 29,724 | 1.00 | $ 38,286 |
| 72410 | Office of the Principal | 18277211 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 18,427 | 1.00 | $ 21,693 |
| 71100 | Regular Education Instructional Program | 18277211 | Elementary Schools | Accelerating Student Achievement | 51101344 | General Assistant | 0.50 | $ 6,300 | 0.50 | $ 6,300 |
| 71100 | Regular Education Instructional Program | 18277211 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 156,532 | - | $ 233,637 |
| 71100 | Regular Education Instructional Program | 18277211 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 85,171 | - | $ 85,171 |
| 71100 | Regular Education Instructional Program | 18277211 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 21,666 | - | $ 21,666 |
| 71100 | Regular Education Instructional Program | 18277211 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,988 | - | $ 4,441 |
| 71100 | Regular Education Instructional Program | 18277211 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,810 | - | $ 3,810 |
| 72210 | Regular Education Instructional Support | 18277211 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,087 | - | $ 3,087 |
| 72130 | Instructional Support Services - Other Student Support | 18277211 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,832 | - | $ 2,832 |
| 72410 | Office of the Principal | 18277211 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 1,050 | - | $ 1,050 |
| 72210 | Regular Education Instructional Support | 18277211 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 785 | - | $ 785 |
| 72130 | Instructional Support Services - Other Student Support | 18277211 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 720 | - | $ 720 |
| 71100 | Regular Education Instructional Program | 18277211 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 589 | - | $ 589 |
| 72410 | Office of the Principal | 18277211 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 267 | - | $ 267 |
| 72410 | Office of the Principal | 18277211 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 96,522 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277211 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,196 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277211 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 99 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277211 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,665 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277211 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 108 | - | $ - |
| 72410 | Office of the Principal | 18277211 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 2,703 | - | $ - |
| 72410 | Office of the Principal | 18277211 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 37 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277221 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 25.00 | $ 1,326,336 | 26.00 | $ 1,586,268 |
| 71100 | Regular Education Instructional Program | 18277221 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 3.00 | $ 62,000 | 2.00 | $ 46,790 |
| 72410 | Office of the Principal | 18277221 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 94,046 | 1.00 | $ 98,513 |
| 72410 | Office of the Principal | 18277221 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 0.50 | $ 71,324 | 1.00 | $ 73,412 |
| 72130 | Instructional Support Services - Other Student Support | 18277221 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.50 | $ 62,376 | 1.00 | $ 64,963 |
| 72210 | Regular Education Instructional Support | 18277221 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 58,641 | 1.00 | $ 61,869 |
| 72410 | Office of the Principal | 18277221 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 31,399 | 1.00 | $ 33,084 |
| 71100 | Regular Education Instructional Program | 18277221 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 22,037 | 1.00 | $ 23,187 |
| 71100 | Regular Education Instructional Program | 18277221 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 151,063 | - | $ 208,742 |
| 71100 | Regular Education Instructional Program | 18277221 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 80,391 | - | $ 80,391 |
| 71100 | Regular Education Instructional Program | 18277221 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 20,450 | - | $ 20,450 |
| 72410 | Office of the Principal | 18277221 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,216 | - | $ 11,216 |
| 71100 | Regular Education Instructional Program | 18277221 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,635 | - | $ 4,635 |
| 71100 | Regular Education Instructional Program | 18277221 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,821 | - | $ 3,976 |
| 72130 | Instructional Support Services - Other Student Support | 18277221 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72210 | Regular Education Instructional Support | 18277221 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,343 | - | $ 3,343 |
| 72410 | Office of the Principal | 18277221 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,853 | - | $ 2,853 |
| 72130 | Instructional Support Services - Other Student Support | 18277221 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72210 | Regular Education Instructional Support | 18277221 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 850 | - | $ 850 |
| 71100 | Regular Education Instructional Program | 18277221 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 799 | - | $ 799 |
| 72130 | Instructional Support Services - Other Student Support | 18277221 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277221 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277221 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,134 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277221 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 117 | - | $ - |
| 72410 | Office of the Principal | 18277221 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 21,904 | - | $ - |
| 72410 | Office of the Principal | 18277221 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 394 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 39.00 | $ 2,054,529 | 36.00 | $ 2,197,071 |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 4.00 | $ 205,804 | 4.00 | $ 216,927 |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 44,523 | 3.00 | $ 61,009 |
| 72410 | Office of the Principal | 18277231 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 88,925 | 1.00 | $ 90,684 |
| 72410 | Office of the Principal | 18277231 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 69,952 | 1.00 | $ 72,028 |
| 72130 | Instructional Support Services - Other Student Support | 18277231 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.20 | $ 73,357 | 1.00 | $ 68,441 |
| 72210 | Regular Education Instructional Support | 18277231 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 63,497 | 1.00 | $ 66,123 |
| 72410 | Office of the Principal | 18277231 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 27,490 | 1.00 | $ 29,037 |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 20,954 | 1.00 | $ 22,066 |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 246,036 | - | $ 299,922 |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 132,571 | - | $ 132,571 |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 33,724 | - | $ 33,724 |
| 72410 | Office of the Principal | 18277231 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 10,623 | - | $ 10,623 |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,652 | - | $ 5,744 |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,635 | - | $ 4,635 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72130 | Instructional Support Services - Other Student Support | 18277231 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 4,181 | - | $ 4,181 |
| 72210 | Regular Education Instructional Support | 18277231 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,619 | - | $ 3,619 |
| 72410 | Office of the Principal | 18277231 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,702 | - | $ 2,702 |
| 72130 | Instructional Support Services - Other Student Support | 18277231 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,064 | - | $ 1,064 |
| 72210 | Regular Education Instructional Support | 18277231 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 921 | - | $ 921 |
| 71100 | Regular Education Instructional Program | 18277231 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 799 | - | $ 799 |
| 72130 | Instructional Support Services - Other Student Support | 18277231 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 7,673 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277231 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 147 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277231 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,642 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277231 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 127 | - | $ - |
| 72410 | Office of the Principal | 18277231 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 20,651 | - | $ - |
| 72410 | Office of the Principal | 18277231 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 373 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277241 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 30.00 | $ 1,661,369 | 31.00 | $ 1,793,729 |
| 71100 | Regular Education Instructional Program | 18277241 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 17,485 | 3.00 | $ 36,203 |
| 72410 | Office of the Principal | 18277241 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 90,867 | 1.00 | $ 93,178 |
| 72410 | Office of the Principal | 18277241 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 77,878 | 1.00 | $ 79,875 |
| 72130 | Instructional Support Services - Other Student Support | 18277241 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 63,870 | 1.00 | $ 66,123 |
| 72210 | Regular Education Instructional Support | 18277241 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 60,135 | 1.00 | $ 63,028 |
| 72410 | Office of the Principal | 18277241 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18277241 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 20,593 | 1.00 | $ 21,693 |
| 71100 | Regular Education Instructional Program | 18277241 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 179,365 | - | $ 229,391 |
| 71100 | Regular Education Instructional Program | 18277241 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 96,868 | - | $ 96,868 |
| 71100 | Regular Education Instructional Program | 18277241 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 24,642 | - | $ 24,642 |
| 72410 | Office of the Principal | 18277241 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,695 | - | $ 11,695 |
| 71100 | Regular Education Instructional Program | 18277241 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,399 | - | $ 4,384 |
| 71100 | Regular Education Instructional Program | 18277241 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,810 | - | $ 3,810 |
| 72130 | Instructional Support Services - Other Student Support | 18277241 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,641 | - | $ 3,641 |
| 72210 | Regular Education Instructional Support | 18277241 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,428 | - | $ 3,428 |
| 72410 | Office of the Principal | 18277241 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,975 | - | $ 2,975 |
| 72130 | Instructional Support Services - Other Student Support | 18277241 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 926 | - | $ 926 |
| 72210 | Regular Education Instructional Support | 18277241 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 872 | - | $ 872 |
| 71100 | Regular Education Instructional Program | 18277241 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 530 | - | $ 530 |
| 72130 | Instructional Support Services - Other Student Support | 18277241 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,681 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277241 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 128 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277241 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,290 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277241 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 120 | - | $ - |
| 72410 | Office of the Principal | 18277241 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 22,994 | - | $ - |
| 72410 | Office of the Principal | 18277241 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 410 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277251 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 31.40 | $ 1,672,877 | 31.00 | $ 1,816,290 |
| 71100 | Regular Education Instructional Program | 18277251 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 39,894 | 2.00 | $ 46,483 |
| 72410 | Office of the Principal | 18277251 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 91,921 | 1.00 | $ 93,183 |
| 72410 | Office of the Principal | 18277251 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 74,977 | 1.00 | $ 78,571 |
| 72210 | Regular Education Instructional Support | 18277251 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 66,123 |
| 72130 | Instructional Support Services - Other Student Support | 18277251 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.60 | $ 33,167 | 1.00 | $ 58,388 |
| 72410 | Office of the Principal | 18277251 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 32,516 | 1.00 | $ 34,240 |
| 71100 | Regular Education Instructional Program | 18277251 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 17,345 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18277251 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 183,380 | - | $ 231,520 |
| 71100 | Regular Education Instructional Program | 18277251 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 98,617 | - | $ 98,617 |
| 71100 | Regular Education Instructional Program | 18277251 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 25,087 | - | $ 25,087 |
| 72410 | Office of the Principal | 18277251 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,367 | - | $ 11,367 |
| 71100 | Regular Education Instructional Program | 18277251 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 5,299 | - | $ 5,299 |
| 71100 | Regular Education Instructional Program | 18277251 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,460 | - | $ 4,423 |
| 72210 | Regular Education Instructional Support | 18277251 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72410 | Office of the Principal | 18277251 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,891 | - | $ 2,891 |
| 72130 | Instructional Support Services - Other Student Support | 18277251 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,891 | - | $ 1,891 |
| 72210 | Regular Education Instructional Support | 18277251 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 71100 | Regular Education Instructional Program | 18277251 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 726 | - | $ 726 |
| 72130 | Instructional Support Services - Other Student Support | 18277251 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 481 | - | $ 481 |
| 72130 | Instructional Support Services - Other Student Support | 18277251 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 3,469 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277251 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 66 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277251 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277251 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18277251 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 22,228 | - | $ - |
| 72410 | Office of the Principal | 18277251 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 399 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277281 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 34.40 | $ 1,890,111 | 36.00 | $ 2,139,857 |
| 71100 | Regular Education Instructional Program | 18277281 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 41,971 | 3.00 | $ 56,774 |
| 72410 | Office of the Principal | 18277281 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 101,286 | 1.00 | $ 102,603 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18277281 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 79,250 | 1.00 | $ 80,797 |
| 72130 | Instructional Support Services - Other Student Support | 18277281 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 63,870 | 1.00 | $ 68,441 |
| 72210 | Regular Education Instructional Support | 18277281 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 56,400 | 1.00 | $ 59,549 |
| 72410 | Office of the Principal | 18277281 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 32,516 | 1.00 | $ 27,303 |
| 72410 | Office of the Principal | 18277281 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 19,149 | 1.00 | $ 20,198 |
| 71100 | Regular Education Instructional Program | 18277281 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 203,863 | - | $ 267,072 |
| 71100 | Regular Education Instructional Program | 18277281 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 110,129 | - | $ 110,129 |
| 71100 | Regular Education Instructional Program | 18277281 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 28,015 | - | $ 28,015 |
| 72410 | Office of the Principal | 18277281 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 13,235 | - | $ 13,235 |
| 71100 | Regular Education Instructional Program | 18277281 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,864 | - | $ 5,111 |
| 71100 | Regular Education Instructional Program | 18277281 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,307 | - | $ 4,307 |
| 72130 | Instructional Support Services - Other Student Support | 18277281 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,641 | - | $ 3,641 |
| 72410 | Office of the Principal | 18277281 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,367 | - | $ 3,367 |
| 72210 | Regular Education Instructional Support | 18277281 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,215 | - | $ 3,215 |
| 72130 | Instructional Support Services - Other Student Support | 18277281 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 926 | - | $ 926 |
| 72210 | Regular Education Instructional Support | 18277281 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 818 | - | $ 818 |
| 71100 | Regular Education Instructional Program | 18277281 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 589 | - | $ 589 |
| 72130 | Instructional Support Services - Other Student Support | 18277281 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,681 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277281 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 128 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277281 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,899 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277281 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 113 | - | $ - |
| 72410 | Office of the Principal | 18277281 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 26,463 | - | $ - |
| 72410 | Office of the Principal | 18277281 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 464 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277291 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 29.00 | $ 1,471,631 | 25.00 | $ 1,496,579 |
| 71100 | Regular Education Instructional Program | 18277291 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 22,598 | 2.00 | $ 44,112 |
| 72410 | Office of the Principal | 18277291 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 91,221 | 1.00 | $ 94,063 |
| 72410 | Office of the Principal | 18277291 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 67,515 | 1.00 | $ 69,868 |
| 72210 | Regular Education Instructional Support | 18277291 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 65,735 |
| 72130 | Instructional Support Services - Other Student Support | 18277291 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 47,436 | 1.00 | $ 50,268 |
| 72410 | Office of the Principal | 18277291 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 29,165 | 1.00 | $ 30,771 |
| 72410 | Office of the Principal | 18277291 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 19,871 | 1.00 | $ 20,945 |
| 71100 | Regular Education Instructional Program | 18277291 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 157,248 | - | $ 196,535 |
| 71100 | Regular Education Instructional Program | 18277291 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 85,171 | - | $ 85,171 |
| 71100 | Regular Education Instructional Program | 18277291 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 21,666 | - | $ 21,666 |
| 72410 | Office of the Principal | 18277291 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,843 | - | $ 11,843 |
| 71100 | Regular Education Instructional Program | 18277291 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,988 | - | $ 3,745 |
| 72210 | Regular Education Instructional Support | 18277291 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72410 | Office of the Principal | 18277291 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,013 | - | $ 3,013 |
| 72130 | Instructional Support Services - Other Student Support | 18277291 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,704 | - | $ 2,704 |
| 71100 | Regular Education Instructional Program | 18277291 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,485 | - | $ 2,485 |
| 72210 | Regular Education Instructional Support | 18277291 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72130 | Instructional Support Services - Other Student Support | 18277291 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 688 | - | $ 688 |
| 71100 | Regular Education Instructional Program | 18277291 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 522 | - | $ 522 |
| 72130 | Instructional Support Services - Other Student Support | 18277291 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 4,962 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277291 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 95 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277291 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277291 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18277291 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 23,797 | - | $ - |
| 72410 | Office of the Principal | 18277291 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 416 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277301 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 27.00 | $ 1,365,179 | 26.00 | $ 1,497,247 |
| 71100 | Regular Education Instructional Program | 18277301 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 20,894 | 2.00 | $ 42,908 |
| 72410 | Office of the Principal | 18277301 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 90,867 | 1.00 | $ 92,641 |
| 72410 | Office of the Principal | 18277301 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 69,952 | 1.00 | $ 72,028 |
| 72210 | Regular Education Instructional Support | 18277301 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 60,135 | 1.00 | $ 63,415 |
| 72130 | Instructional Support Services - Other Student Support | 18277301 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.50 | $ 49,677 | 1.00 | $ 52,588 |
| 72410 | Office of the Principal | 18277301 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 34,191 | 1.00 | $ 35,974 |
| 72410 | Office of the Principal | 18277301 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 19,149 | 1.00 | $ 20,198 |
| 71100 | Regular Education Instructional Program | 18277301 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 145,863 | - | $ 197,157 |
| 71100 | Regular Education Instructional Program | 18277301 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 79,006 | - | $ 79,006 |
| 71100 | Regular Education Instructional Program | 18277301 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 20,098 | - | $ 20,098 |
| 72410 | Office of the Principal | 18277301 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 12,207 | - | $ 12,207 |
| 71100 | Regular Education Instructional Program | 18277301 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,772 | - | $ 3,754 |
| 72210 | Regular Education Instructional Support | 18277301 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,428 | - | $ 3,428 |
| 72410 | Office of the Principal | 18277301 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,105 | - | $ 3,105 |
| 71100 | Regular Education Instructional Program | 18277301 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,980 | - | $ 2,980 |
| 72130 | Instructional Support Services - Other Student Support | 18277301 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,832 | - | $ 2,832 |
| 72210 | Regular Education Instructional Support | 18277301 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 872 | - | $ 872 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72130 | Instructional Support Services - Other Student Support | 18277301 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 720 | - | $ 720 |
| 71100 | Regular Education Instructional Program | 18277301 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 554 | - | $ 554 |
| 72130 | Instructional Support Services - Other Student Support | 18277301 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,196 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277301 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 99 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277301 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,290 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277301 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 120 | - | $ - |
| 72410 | Office of the Principal | 18277301 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 24,647 | - | $ - |
| 72410 | Office of the Principal | 18277301 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 428 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 35.20 | $ 1,686,474 | 41.00 | $ 1,848,287 |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 7.00 | $ 336,158 | 8.50 | $ 432,579 |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 36,963 | 3.00 | $ 60,739 |
| 72130 | Instructional Support Services - Other Student Support | 18277311 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 51,918 | 2.00 | $ 102,855 |
| 72410 | Office of the Principal | 18277311 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 95,629 | 1.00 | $ 96,915 |
| 72410 | Office of the Principal | 18277311 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 65,838 | 1.00 | $ 69,868 |
| 72210 | Regular Education Instructional Support | 18277311 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 64,617 | 1.00 | $ 67,282 |
| 72410 | Office of the Principal | 18277311 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,983 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 19,149 | 1.00 | $ 20,198 |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 219,799 | - | $ 286,372 |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 118,488 | - | $ 118,488 |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 30,142 | - | $ 30,142 |
| 72410 | Office of the Principal | 18277311 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,312 | - | $ 11,312 |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,157 | - | $ 5,474 |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,136 | - | $ 4,136 |
| 72210 | Regular Education Instructional Support | 18277311 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,683 | - | $ 3,683 |
| 72130 | Instructional Support Services - Other Student Support | 18277311 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,959 | - | $ 2,959 |
| 72410 | Office of the Principal | 18277311 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,878 | - | $ 2,878 |
| 72210 | Regular Education Instructional Support | 18277311 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 937 | - | $ 937 |
| 72130 | Instructional Support Services - Other Student Support | 18277311 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 753 | - | $ 753 |
| 71100 | Regular Education Instructional Program | 18277311 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 570 | - | $ 570 |
| 72130 | Instructional Support Services - Other Student Support | 18277311 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,431 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277311 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 104 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277311 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,759 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277311 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 129 | - | $ - |
| 72410 | Office of the Principal | 18277311 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 22,315 | - | $ - |
| 72410 | Office of the Principal | 18277311 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 397 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 25.80 | $ 1,276,606 | 30.00 | $ 1,657,141 |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 3.70 | $ 68,766 | 4.00 | $ 46,873 |
| 72410 | Office of the Principal | 18277321 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 87,863 | 1.00 | $ 87,126 |
| 72130 | Instructional Support Services - Other Student Support | 18277321 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 44,074 | 1.00 | $ 84,420 |
| 72410 | Office of the Principal | 18277321 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 75,438 | 1.00 | $ 76,951 |
| 72210 | Regular Education Instructional Support | 18277321 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 50,797 | 1.00 | $ 57,228 |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 2.00 | $ 101,968 | 1.00 | $ 44,468 |
| 72410 | Office of the Principal | 18277321 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 34,191 | 1.00 | $ 35,974 |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 17,706 | 1.00 | $ 18,703 |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 156,884 | - | $ 221,081 |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 83,508 | - | $ 83,508 |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 21,243 | - | $ 21,243 |
| 72410 | Office of the Principal | 18277321 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,257 | - | $ 11,257 |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,930 | - | $ 4,218 |
| 72210 | Regular Education Instructional Support | 18277321 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,895 | - | $ 2,895 |
| 72410 | Office of the Principal | 18277321 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,864 | - | $ 2,864 |
| 72130 | Instructional Support Services - Other Student Support | 18277321 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,512 | - | $ 2,512 |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 997 | - | $ 997 |
| 72210 | Regular Education Instructional Support | 18277321 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 737 | - | $ 737 |
| 72130 | Instructional Support Services - Other Student Support | 18277321 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 639 | - | $ 639 |
| 71100 | Regular Education Instructional Program | 18277321 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 470 | - | $ 470 |
| 72130 | Instructional Support Services - Other Student Support | 18277321 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 4,610 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277321 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 88 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277321 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,313 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277321 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 102 | - | $ - |
| 72410 | Office of the Principal | 18277321 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 22,097 | - | $ - |
| 72410 | Office of the Principal | 18277321 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 395 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 52.50 | $ 2,695,443 | 53.00 | $ 2,843,585 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 34,114 | 3.00 | $ 72,814 |
| 72410 | Office of the Principal | 18277331 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 153,798 | 2.00 | $ 157,517 |
| 72210 | Regular Education Instructional Support | 18277331 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 2.00 | $ 123,632 | 2.00 | $ 129,151 |
| 72130 | Instructional Support Services - Other Student Support | 18277331 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.60 | $ 84,474 | 2.00 | $ 106,048 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18277331 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 2.00 | $ 65,031 | 2.00 | $ 68,480 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 2.00 | $ 43,361 | 2.00 | $ 41,143 |
| 72410 | Office of the Principal | 18277331 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 85,020 | 1.00 | $ 87,930 |
| 72410 | Office of the Principal | 18277331 | Elementary Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 28,713 | 1.00 | $ 30,603 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 293,309 | - | $ 372,715 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 158,056 | - | $ 158,056 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 44,359 | - | $ 44,359 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 40,207 | - | $ 40,207 |
| 72410 | Office of the Principal | 18277331 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 18,956 | - | $ 18,956 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 5,546 | - | $ 7,075 |
| 72210 | Regular Education Instructional Support | 18277331 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 7,047 | - | $ 7,047 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 5,958 | - | $ 5,958 |
| 72410 | Office of the Principal | 18277331 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,822 | - | $ 4,822 |
| 72130 | Instructional Support Services - Other Student Support | 18277331 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 4,815 | - | $ 4,815 |
| 72210 | Regular Education Instructional Support | 18277331 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 1,793 | - | $ 1,793 |
| 72130 | Instructional Support Services - Other Student Support | 18277331 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,225 | - | $ 1,225 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Accelerating Student Achievement | 51101401 | Stipends & Supplements | - | $ 525 | - | $ 525 |
| 71100 | Regular Education Instructional Program | 18277331 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 462 | - | $ 462 |
| 72130 | Instructional Support Services - Other Student Support | 18277331 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 8,836 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277331 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 169 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277331 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 12,932 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277331 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 247 | - | $ - |
| 72410 | Office of the Principal | 18277331 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 38,733 | - | $ - |
| 72410 | Office of the Principal | 18277331 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 665 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277351 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 28.23 | $ 1,648,496 | 30.00 | $ 1,691,518 |
| 72410 | Office of the Principal | 18277351 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 2.00 | $ 59,767 | 2.00 | $ 63,002 |
| 72410 | Office of the Principal | 18277351 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 102,452 | 1.00 | $ 103,986 |
| 72130 | Instructional Support Services - Other Student Support | 18277351 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 56,853 | 1.00 | $ 76,082 |
| 72410 | Office of the Principal | 18277351 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 73,488 | 1.00 | $ 76,003 |
| 72210 | Regular Education Instructional Support | 18277351 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 60,135 | 1.00 | $ 63,415 |
| 72410 | Office of the Principal | 18277351 | Elementary Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 1.00 | $ 29,285 | 1.00 | $ 30,909 |
| 71100 | Regular Education Instructional Program | 18277351 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 19,871 | 1.00 | $ 20,925 |
| 72410 | Office of the Principal | 18277351 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 17,345 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18277351 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 175,348 | - | $ 226,105 |
| 71100 | Regular Education Instructional Program | 18277351 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 95,097 | - | $ 95,097 |
| 71100 | Regular Education Instructional Program | 18277351 | Elementary Schools | Accelerating Student Achievement | 51101402 | Stipends & Supplements | - | $ 40,754 | - | $ 40,754 |
| 71100 | Regular Education Instructional Program | 18277351 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 24,191 | - | $ 24,191 |
| 72410 | Office of the Principal | 18277351 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 16,093 | - | $ 16,093 |
| 71100 | Regular Education Instructional Program | 18277351 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,337 | - | $ 4,288 |
| 72410 | Office of the Principal | 18277351 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,094 | - | $ 4,094 |
| 72210 | Regular Education Instructional Support | 18277351 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,428 | - | $ 3,428 |
| 72130 | Instructional Support Services - Other Student Support | 18277351 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,241 | - | $ 3,241 |
| 71100 | Regular Education Instructional Program | 18277351 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 1,988 | - | $ 1,988 |
| 72210 | Regular Education Instructional Support | 18277351 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 872 | - | $ 872 |
| 72130 | Instructional Support Services - Other Student Support | 18277351 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 824 | - | $ 824 |
| 71100 | Regular Education Instructional Program | 18277351 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 588 | - | $ 588 |
| 72130 | Instructional Support Services - Other Student Support | 18277351 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,947 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277351 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 114 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277351 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,290 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277351 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 120 | - | $ - |
| 72410 | Office of the Principal | 18277351 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 34,012 | - | $ - |
| 72410 | Office of the Principal | 18277351 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 565 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277361 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 19.00 | $ 1,021,176 | 19.00 | $ 1,080,417 |
| 71100 | Regular Education Instructional Program | 18277361 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 2.00 | $ 123,632 | 2.00 | $ 126,832 |
| 72410 | Office of the Principal | 18277361 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 83,355 | 1.00 | $ 86,084 |
| 72210 | Regular Education Instructional Support | 18277361 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 64,963 |
| 72130 | Instructional Support Services - Other Student Support | 18277361 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.60 | $ 27,790 | 1.00 | $ 49,108 |
| 72410 | Office of the Principal | 18277361 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 27,490 | 1.00 | $ 29,037 |
| 71100 | Regular Education Instructional Program | 18277361 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 21,916 | 1.00 | $ 23,042 |
| 72410 | Office of the Principal | 18277361 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 18,067 | 1.00 | $ 19,824 |
| 71100 | Regular Education Instructional Program | 18277361 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 122,962 | - | $ 161,553 |
| 71100 | Regular Education Instructional Program | 18277361 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 66,503 | - | $ 66,503 |
| 72410 | Office of the Principal | 18277361 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | - | $ - | - | $ 62,737 |
| 71100 | Regular Education Instructional Program | 18277361 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 16,918 | - | $ 16,918 |
| 72410 | Office of the Principal | 18277361 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 7,348 | - | $ 7,348 |
| 72210 | Regular Education Instructional Support | 18277361 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 71100 | Regular Education Instructional Program | 18277361 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,333 | - | $ 3,084 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18277361 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,869 | - | $ 1,869 |
| 71100 | Regular Education Instructional Program | 18277361 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 1,822 | - | $ 1,822 |
| 72130 | Instructional Support Services - Other Student Support | 18277361 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,584 | - | $ 1,584 |
| 72210 | Regular Education Instructional Support | 18277361 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72130 | Instructional Support Services - Other Student Support | 18277361 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 403 | - | $ 403 |
| 71100 | Regular Education Instructional Program | 18277361 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 335 | - | $ 335 |
| 72130 | Instructional Support Services - Other Student Support | 18277361 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 2,907 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277361 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 56 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277361 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277361 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18277361 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 15,402 | - | $ - |
| 72410 | Office of the Principal | 18277361 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 258 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 60.00 | $ 3,044,824 | 62.00 | $ 3,286,099 |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 3.00 | $ 53,478 | 5.00 | $ 118,511 |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 3.50 | $ 191,238 | 4.00 | $ 204,283 |
| 72410 | Office of the Principal | 18277371 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 2.00 | $ 152,103 | 2.00 | $ 156,968 |
| 72130 | Instructional Support Services - Other Student Support | 18277371 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.40 | $ 76,719 | 2.00 | $ 113,297 |
| 72410 | Office of the Principal | 18277371 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 2.00 | $ 43,352 | 2.00 | $ 45,253 |
| 72410 | Office of the Principal | 18277371 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 104,464 | 1.00 | $ 105,448 |
| 72210 | Regular Education Instructional Support | 18277371 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 69,472 | 1.00 | $ 71,921 |
| 72410 | Office of the Principal | 18277371 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Accelerating Student Achievement | 51101344 | General Assistant | 0.50 | $ 6,300 | 0.50 | $ 6,300 |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 346,337 | - | $ 434,136 |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 187,863 | - | $ 187,863 |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 47,790 | - | $ 47,790 |
| 72410 | Office of the Principal | 18277371 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 19,172 | - | $ 19,172 |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 6,592 | - | $ 8,280 |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,968 | - | $ 4,968 |
| 72410 | Office of the Principal | 18277371 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 4,877 | - | $ 4,877 |
| 72130 | Instructional Support Services - Other Student Support | 18277371 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 4,373 | - | $ 4,373 |
| 72210 | Regular Education Instructional Support | 18277371 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,960 | - | $ 3,960 |
| 72130 | Instructional Support Services - Other Student Support | 18277371 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 1,112 | - | $ 1,112 |
| 72210 | Regular Education Instructional Support | 18277371 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 1,007 | - | $ 1,007 |
| 71100 | Regular Education Instructional Program | 18277371 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 660 | - | $ 660 |
| 72130 | Instructional Support Services - Other Student Support | 18277371 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 8,025 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277371 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 153 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277371 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 7,267 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277371 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 139 | - | $ - |
| 72410 | Office of the Principal | 18277371 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 38,540 | - | $ - |
| 72410 | Office of the Principal | 18277371 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 673 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 30.00 | $ 1,355,094 | 32.00 | $ 1,489,997 |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 8.00 | $ 357,451 | 7.00 | $ 361,606 |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 51,533 | 3.00 | $ 71,098 |
| 72410 | Office of the Principal | 18277381 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 99,702 | 1.00 | $ 100,638 |
| 72410 | Office of the Principal | 18277381 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 64,772 | 1.00 | $ 67,098 |
| 72210 | Regular Education Instructional Support | 18277381 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 57,521 | 1.00 | $ 60,708 |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 22,759 | 1.00 | $ 46,891 |
| 72130 | Instructional Support Services - Other Student Support | 18277381 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 48,556 | 1.00 | $ 45,628 |
| 72410 | Office of the Principal | 18277381 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 34,191 | 1.00 | $ 35,974 |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 190,031 | - | $ 240,939 |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 101,850 | - | $ 101,850 |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 25,909 | - | $ 25,909 |
| 72410 | Office of the Principal | 18277381 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,324 | - | $ 11,324 |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,574 | - | $ 4,559 |
| 72210 | Regular Education Instructional Support | 18277381 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,279 | - | $ 3,279 |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,146 | - | $ 3,146 |
| 72410 | Office of the Principal | 18277381 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,881 | - | $ 2,881 |
| 72130 | Instructional Support Services - Other Student Support | 18277381 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,768 | - | $ 2,768 |
| 72210 | Regular Education Instructional Support | 18277381 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 834 | - | $ 834 |
| 72130 | Instructional Support Services - Other Student Support | 18277381 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 704 | - | $ 704 |
| 71100 | Regular Education Instructional Program | 18277381 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 550 | - | $ 550 |
| 72130 | Instructional Support Services - Other Student Support | 18277381 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,079 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277381 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 97 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277381 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,017 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277381 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 115 | - | $ - |
| 72410 | Office of the Principal | 18277381 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 22,220 | - | $ - |
| 72410 | Office of the Principal | 18277381 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 397 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 35.00 | $ 1,735,550 | 35.00 | $ 1,763,438 |
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 9.00 | $ 482,574 | 11.00 | $ 575,881 |
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 49,086 | 4.00 | $ 88,555 |
| 72410 | Office of the Principal | 18277391 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 95,109 | 1.00 | $ 96,908 |
| 72410 | Office of the Principal | 18277391 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 71,324 | 1.00 | $ 73,718 |
| 72130 | Instructional Support Services - Other Student Support | 18277391 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 62,376 | 1.00 | $ 64,963 |
| 72210 | Regular Education Instructional Support | 18277391 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 50,797 | 1.00 | $ 53,748 |
| 72410 | Office of the Principal | 18277391 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 30,282 | 1.00 | $ 31,928 |
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 19,149 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 242,026 | - | $ 290,368 |
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 130,323 | - | $ 130,323 |
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 33,152 | - | $ 33,152 |
| 72410 | Office of the Principal | 18277391 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,213 | - | $ 11,213 |
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 4,573 | - | $ 5,535 |
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 4,136 | - | $ 4,136 |
| 72130 | Instructional Support Services - Other Student Support | 18277391 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72210 | Regular Education Instructional Support | 18277391 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,895 | - | $ 2,895 |
| 72410 | Office of the Principal | 18277391 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,852 | - | $ 2,852 |
| 72130 | Instructional Support Services - Other Student Support | 18277391 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 72210 | Regular Education Instructional Support | 18277391 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 737 | - | $ 737 |
| 71100 | Regular Education Instructional Program | 18277391 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 736 | - | $ 736 |
| 72130 | Instructional Support Services - Other Student Support | 18277391 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277391 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277391 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,313 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277391 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 102 | - | $ - |
| 72410 | Office of the Principal | 18277391 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 21,851 | - | $ - |
| 72410 | Office of the Principal | 18277391 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 393 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277411 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 28.20 | $ 1,320,804 | 27.00 | $ 1,220,384 |
| 71100 | Regular Education Instructional Program | 18277411 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 35,572 | 3.00 | $ 53,100 |
| 72410 | Office of the Principal | 18277411 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 90,158 | 1.00 | $ 92,470 |
| 72410 | Office of the Principal | 18277411 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 82,753 | 1.00 | $ 83,878 |
| 72130 | Instructional Support Services - Other Student Support | 18277411 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 48,556 | 1.00 | $ 60,708 |
| 72210 | Regular Education Instructional Support | 18277411 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 45,194 | 1.00 | $ 47,948 |
| 72410 | Office of the Principal | 18277411 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18277411 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 18,067 | 1.00 | $ 19,077 |
| 72410 | Office of the Principal | 18277411 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 179,306 | - | $ 179,306 |
| 71100 | Regular Education Instructional Program | 18277411 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 146,025 | - | $ 170,841 |
| 71100 | Regular Education Instructional Program | 18277411 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 78,343 | - | $ 78,343 |
| 72410 | Office of the Principal | 18277411 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 45,613 | - | $ 45,613 |
| 71100 | Regular Education Instructional Program | 18277411 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 19,929 | - | $ 19,929 |
| 71100 | Regular Education Instructional Program | 18277411 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,749 | - | $ 3,232 |
| 71100 | Regular Education Instructional Program | 18277411 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,980 | - | $ 2,980 |
| 72130 | Instructional Support Services - Other Student Support | 18277411 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,768 | - | $ 2,768 |
| 72210 | Regular Education Instructional Support | 18277411 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,576 | - | $ 2,576 |
| 72130 | Instructional Support Services - Other Student Support | 18277411 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 704 | - | $ 704 |
| 71100 | Regular Education Instructional Program | 18277411 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 686 | - | $ 686 |
| 72210 | Regular Education Instructional Support | 18277411 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 655 | - | $ 655 |
| 72130 | Instructional Support Services - Other Student Support | 18277411 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,079 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277411 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 97 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277411 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 4,727 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277411 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 90 | - | $ - |
| 72410 | Office of the Principal | 18277411 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 335,092 | - | $ - |
| 72410 | Office of the Principal | 18277411 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 6,291 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277421 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 18.70 | $ 942,252 | 19.00 | $ 1,006,510 |
| 71100 | Regular Education Instructional Program | 18277421 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 39,321 | 2.00 | $ 41,434 |
| 72410 | Office of the Principal | 18277421 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 89,918 | 1.00 | $ 92,698 |
| 72410 | Office of the Principal | 18277421 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 84,081 | 1.00 | $ 85,191 |
| 72210 | Regular Education Instructional Support | 18277421 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 65,351 |
| 72130 | Instructional Support Services - Other Student Support | 18277421 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.40 | $ 18,974 | 1.00 | $ 47,948 |
| 72410 | Office of the Principal | 18277421 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 35,866 | 1.00 | $ 29,037 |
| 71100 | Regular Education Instructional Program | 18277421 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 22,759 | 1.00 | $ 23,934 |
| 71100 | Regular Education Instructional Program | 18277421 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 107,667 | - | $ 147,151 |
| 71100 | Regular Education Instructional Program | 18277421 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 57,247 | - | $ 57,247 |
| 71100 | Regular Education Instructional Program | 18277421 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 14,563 | - | $ 14,563 |
| 72410 | Office of the Principal | 18277421 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,962 | - | $ 11,962 |
| 72210 | Regular Education Instructional Support | 18277421 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |
| 72410 | Office of the Principal | 18277421 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,043 | - | $ 3,043 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18277421 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,009 | - | $ 2,784 |
| 71100 | Regular Education Instructional Program | 18277421 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 1,489 | - | $ 1,489 |
| 72130 | Instructional Support Services - Other Student Support | 18277421 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,082 | - | $ 1,082 |
| 72210 | Regular Education Instructional Support | 18277421 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 71100 | Regular Education Instructional Program | 18277421 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 376 | - | $ 376 |
| 72130 | Instructional Support Services - Other Student Support | 18277421 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 275 | - | $ 275 |
| 72130 | Instructional Support Services - Other Student Support | 18277421 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 1,985 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277421 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 38 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277421 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277421 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18277421 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 23,462 | - | $ - |
| 72410 | Office of the Principal | 18277421 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 420 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 26.00 | $ 1,343,620 | 24.00 | $ 1,379,558 |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 3.00 | $ 63,564 | 3.00 | $ 66,531 |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 2.00 | $ 85,907 | 2.00 | $ 97,057 |
| 72410 | Office of the Principal | 18277431 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 95,813 | 1.00 | $ 97,083 |
| 72410 | Office of the Principal | 18277431 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 80,009 | 1.00 | $ 81,262 |
| 72130 | Instructional Support Services - Other Student Support | 18277431 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 57,521 | 1.00 | $ 60,708 |
| 72210 | Regular Education Instructional Support | 18277431 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 53,039 | 1.00 | $ 56,068 |
| 72410 | Office of the Principal | 18277431 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 31,957 | 1.00 | $ 33,662 |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 23,480 | 1.00 | $ 24,682 |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 162,298 | - | $ 200,314 |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 86,445 | - | $ 86,445 |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 21,990 | - | $ 21,990 |
| 72410 | Office of the Principal | 18277431 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,843 | - | $ 11,843 |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,033 | - | $ 3,793 |
| 72130 | Instructional Support Services - Other Student Support | 18277431 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,279 | - | $ 3,279 |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,146 | - | $ 3,146 |
| 72210 | Regular Education Instructional Support | 18277431 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,023 | - | $ 3,023 |
| 72410 | Office of the Principal | 18277431 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,013 | - | $ 3,013 |
| 72130 | Instructional Support Services - Other Student Support | 18277431 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 834 | - | $ 834 |
| 72210 | Regular Education Instructional Support | 18277431 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 769 | - | $ 769 |
| 71100 | Regular Education Instructional Program | 18277431 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 664 | - | $ 664 |
| 72130 | Instructional Support Services - Other Student Support | 18277431 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 6,017 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277431 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 115 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277431 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,548 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277431 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 106 | - | $ - |
| 72410 | Office of the Principal | 18277431 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 23,079 | - | $ - |
| 72410 | Office of the Principal | 18277431 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 416 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277451 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 26.60 | $ 1,385,650 | 27.00 | $ 1,462,258 |
| 71100 | Regular Education Instructional Program | 18277451 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 18,167 | 2.00 | $ 37,261 |
| 72410 | Office of the Principal | 18277451 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 96,168 | 1.00 | $ 98,774 |
| 72410 | Office of the Principal | 18277451 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 78,796 | 1.00 | $ 81,252 |
| 72210 | Regular Education Instructional Support | 18277451 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 56,400 | 1.00 | $ 59,549 |
| 72130 | Instructional Support Services - Other Student Support | 18277451 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 44,074 | 1.00 | $ 45,628 |
| 72410 | Office of the Principal | 18277451 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 34,191 | 1.00 | $ 35,974 |
| 71100 | Regular Education Instructional Program | 18277451 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 20,232 | 1.00 | $ 21,319 |
| 71100 | Regular Education Instructional Program | 18277451 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 150,572 | - | $ 193,364 |
| 71100 | Regular Education Instructional Program | 18277451 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 81,171 | - | $ 81,171 |
| 71100 | Regular Education Instructional Program | 18277451 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 20,649 | - | $ 20,649 |
| 72410 | Office of the Principal | 18277451 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,922 | - | $ 11,922 |
| 71100 | Regular Education Instructional Program | 18277451 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,848 | - | $ 3,684 |
| 71100 | Regular Education Instructional Program | 18277451 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,311 | - | $ 3,311 |
| 72210 | Regular Education Instructional Support | 18277451 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,215 | - | $ 3,215 |
| 72410 | Office of the Principal | 18277451 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,033 | - | $ 3,033 |
| 72130 | Instructional Support Services - Other Student Support | 18277451 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,512 | - | $ 2,512 |
| 72210 | Regular Education Instructional Support | 18277451 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 818 | - | $ 818 |
| 72130 | Instructional Support Services - Other Student Support | 18277451 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 639 | - | $ 639 |
| 71100 | Regular Education Instructional Program | 18277451 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 570 | - | $ 570 |
| 72130 | Instructional Support Services - Other Student Support | 18277451 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 4,610 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277451 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 88 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277451 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,899 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277451 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 113 | - | $ - |
| 72410 | Office of the Principal | 18277451 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 23,317 | - | $ - |
| 72410 | Office of the Principal | 18277451 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 418 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277461 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 16.60 | $ 946,773 | 18.00 | $ 1,012,752 |
| 71100 | Regular Education Instructional Program | 18277461 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 54,841 | 2.00 | $ 40,437 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72410 | Office of the Principal | 18277461 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 82,496 | 1.00 | $ 85,208 |
| 72210 | Regular Education Instructional Support | 18277461 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 54,532 | 1.00 | $ 56,454 |
| 72130 | Instructional Support Services - Other Student Support | 18277461 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.40 | $ 17,630 | 1.00 | $ 45,628 |
| 72410 | Office of the Principal | 18277461 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 33,074 | 1.00 | $ 34,818 |
| 71100 | Regular Education Instructional Program | 18277461 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 20,593 | 1.00 | $ 21,693 |
| 71100 | Regular Education Instructional Program | 18277461 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 110,099 | - | $ 137,496 |
| 71100 | Regular Education Instructional Program | 18277461 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 58,266 | - | $ 58,266 |
| 71100 | Regular Education Instructional Program | 18277461 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 14,822 | - | $ 14,822 |
| 72410 | Office of the Principal | 18277461 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 6,587 | - | $ 6,587 |
| 72210 | Regular Education Instructional Support | 18277461 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,108 | - | $ 3,108 |
| 71100 | Regular Education Instructional Program | 18277461 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,044 | - | $ 2,594 |
| 72410 | Office of the Principal | 18277461 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,676 | - | $ 1,676 |
| 71100 | Regular Education Instructional Program | 18277461 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 1,656 | - | $ 1,656 |
| 72130 | Instructional Support Services - Other Student Support | 18277461 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,005 | - | $ 1,005 |
| 72210 | Regular Education Instructional Support | 18277461 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 791 | - | $ 791 |
| 71100 | Regular Education Instructional Program | 18277461 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 392 | - | $ 392 |
| 72130 | Instructional Support Services - Other Student Support | 18277461 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 256 | - | $ 256 |
| 72130 | Instructional Support Services - Other Student Support | 18277461 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 1,844 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277461 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 35 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277461 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,704 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277461 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 109 | - | $ - |
| 72410 | Office of the Principal | 18277461 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 13,481 | - | $ - |
| 72410 | Office of the Principal | 18277461 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 231 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 32.20 | $ 1,590,181 | 32.00 | $ 1,723,175 |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 2.00 | $ 116,535 | 2.00 | $ 132,244 |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 2.00 | $ 42,810 | 2.00 | $ 44,672 |
| 72410 | Office of the Principal | 18277471 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 96,168 | 1.00 | $ 97,973 |
| 72410 | Office of the Principal | 18277471 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 74,523 | 1.00 | $ 76,951 |
| 72210 | Regular Education Instructional Support | 18277471 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 50,797 | 1.00 | $ 53,748 |
| 72130 | Instructional Support Services - Other Student Support | 18277471 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 44,074 | 1.00 | $ 46,788 |
| 72410 | Office of the Principal | 18277471 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,983 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 188,036 | - | $ 231,036 |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 100,979 | - | $ 100,979 |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 25,688 | - | $ 25,688 |
| 72410 | Office of the Principal | 18277471 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,837 | - | $ 11,837 |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,543 | - | $ 4,428 |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,311 | - | $ 3,311 |
| 72410 | Office of the Principal | 18277471 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,011 | - | $ 3,011 |
| 72210 | Regular Education Instructional Support | 18277471 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,895 | - | $ 2,895 |
| 72110 | Instructional Support Services - Attendance | 18277471 | Elementary Schools | Great Teachers & Leaders | 52112011 | Employer Social Security | - | $ 2,546 | - | $ 2,546 |
| 72130 | Instructional Support Services - Other Student Support | 18277471 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,512 | - | $ 2,512 |
| 72210 | Regular Education Instructional Support | 18277471 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 737 | - | $ 737 |
| 72110 | Instructional Support Services - Attendance | 18277471 | Elementary Schools | Great Teachers & Leaders | 52112121 | Employer Medicare | - | $ 648 | - | $ 648 |
| 72130 | Instructional Support Services - Other Student Support | 18277471 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 639 | - | $ 639 |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 512 | - | $ 512 |
| 71100 | Regular Education Instructional Program | 18277471 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 22,037 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18277471 | Elementary Schools | Accelerating Student Achievement | 52111899 | Other Salaries - Schools | 1.00 | $ 44,661 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18277471 | Elementary Schools | Great Teachers & Leaders | 52112041 | TCRS Retirement | - | $ 6,552 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18277471 | Elementary Schools | Great Teachers & Leaders | 52112991 | Employer Long Term Disability | - | $ 89 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277471 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 4,610 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277471 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 88 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277471 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,313 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277471 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 102 | - | $ - |
| 72410 | Office of the Principal | 18277471 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 23,280 | - | $ - |
| 72410 | Office of the Principal | 18277471 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 415 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277481 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 16.20 | $ 706,309 | 18.00 | $ 830,948 |
| 72410 | Office of the Principal | 18277481 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 87,839 | 1.00 | $ 90,100 |
| 72210 | Regular Education Instructional Support | 18277481 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 62,376 | 1.00 | $ 64,963 |
| 72130 | Instructional Support Services - Other Student Support | 18277481 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.60 | $ 26,444 | 1.00 | $ 46,788 |
| 72410 | Office of the Principal | 18277481 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,983 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18277481 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 22,257 | 1.00 | $ 23,395 |
| 71100 | Regular Education Instructional Program | 18277481 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 21,315 | 1.00 | $ 22,440 |
| 71100 | Regular Education Instructional Program | 18277481 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 80,272 | - | $ 118,434 |
| 71100 | Regular Education Instructional Program | 18277481 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 42,743 | - | $ 42,743 |
| 71100 | Regular Education Instructional Program | 18277481 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 10,873 | - | $ 10,873 |
| 72410 | Office of the Principal | 18277481 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 7,115 | - | $ 7,115 |
| 72210 | Regular Education Instructional Support | 18277481 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,555 | - | $ 3,555 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 18277481 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 1,500 | - | $ 2,234 |
| 71100 | Regular Education Instructional Program | 18277481 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 1,822 | - | $ 1,822 |
| 72410 | Office of the Principal | 18277481 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,810 | - | $ 1,810 |
| 72130 | Instructional Support Services - Other Student Support | 18277481 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,507 | - | $ 1,507 |
| 72210 | Regular Education Instructional Support | 18277481 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 904 | - | $ 904 |
| 71100 | Regular Education Instructional Program | 18277481 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 478 | - | $ 478 |
| 72130 | Instructional Support Services - Other Student Support | 18277481 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 383 | - | $ 383 |
| 72130 | Instructional Support Services - Other Student Support | 18277481 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 2,766 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277481 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 53 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277481 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,525 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277481 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 125 | - | $ - |
| 72410 | Office of the Principal | 18277481 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 14,613 | - | $ - |
| 72410 | Office of the Principal | 18277481 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 250 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 32.40 | $ 1,701,714 | 32.00 | $ 1,795,561 |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 4.00 | $ 225,974 | 4.00 | $ 248,252 |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 28,213 | 3.00 | $ 66,946 |
| 72410 | Office of the Principal | 18277491 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 99,702 | 1.00 | $ 100,638 |
| 72410 | Office of the Principal | 18277491 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 79,408 | 1.00 | $ 81,405 |
| 72210 | Regular Education Instructional Support | 18277491 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 60,135 | 1.00 | $ 63,028 |
| 72130 | Instructional Support Services - Other Student Support | 18277491 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 1.00 | $ 47,436 | 1.00 | $ 50,268 |
| 72410 | Office of the Principal | 18277491 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 38,286 |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 2.00 | $ 40,183 | 1.00 | $ 17,956 |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 211,670 | - | $ 258,340 |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 113,777 | - | $ 113,777 |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 28,943 | - | $ 28,943 |
| 72410 | Office of the Principal | 18277491 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 12,285 | - | $ 12,285 |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 3,992 | - | $ 4,925 |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 3,477 | - | $ 3,477 |
| 72210 | Regular Education Instructional Support | 18277491 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,428 | - | $ 3,428 |
| 72410 | Office of the Principal | 18277491 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,125 | - | $ 3,125 |
| 72130 | Instructional Support Services - Other Student Support | 18277491 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,704 | - | $ 2,704 |
| 72210 | Regular Education Instructional Support | 18277491 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 872 | - | $ 872 |
| 72130 | Instructional Support Services - Other Student Support | 18277491 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 688 | - | $ 688 |
| 71100 | Regular Education Instructional Program | 18277491 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 666 | - | $ 666 |
| 72130 | Instructional Support Services - Other Student Support | 18277491 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 4,962 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277491 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 95 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277491 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 6,290 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277491 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 120 | - | $ - |
| 72410 | Office of the Principal | 18277491 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 24,078 | - | $ - |
| 72410 | Office of the Principal | 18277491 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 431 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277501 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 20.60 | $ 972,921 | 22.00 | $ 1,058,393 |
| 72410 | Office of the Principal | 18277501 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 89,225 | 1.00 | $ 92,530 |
| 72410 | Office of the Principal | 18277501 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 65,065 | 1.00 | $ 74,097 |
| 72130 | Instructional Support Services - Other Student Support | 18277501 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.80 | $ 37,949 | 1.00 | $ 50,268 |
| 72210 | Regular Education Instructional Support | 18277501 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 47,436 | 1.00 | $ 50,268 |
| 72110 | Instructional Support Services - Attendance | 18277501 | Elementary Schools | Accelerating Student Achievement | 52111899 | Other Salaries - Schools | 1.00 | $ 44,661 | 1.00 | $ 47,189 |
| 72410 | Office of the Principal | 18277501 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 36,424 | 1.00 | $ 38,286 |
| 72410 | Office of the Principal | 18277501 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 17,706 | 1.00 | $ 19,077 |
| 71100 | Regular Education Instructional Program | 18277501 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 17,144 | 1.00 | $ 17,748 |
| 71100 | Regular Education Instructional Program | 18277501 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 104,283 | - | $ 154,113 |
| 71100 | Regular Education Instructional Program | 18277501 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 56,434 | - | $ 56,434 |
| 71100 | Regular Education Instructional Program | 18277501 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 14,356 | - | $ 14,356 |
| 72410 | Office of the Principal | 18277501 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 11,880 | - | $ 11,880 |
| 72410 | Office of the Principal | 18277501 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,022 | - | $ 3,022 |
| 71100 | Regular Education Instructional Program | 18277501 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 1,980 | - | $ 2,896 |
| 72210 | Regular Education Instructional Support | 18277501 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 2,704 | - | $ 2,704 |
| 72110 | Instructional Support Services - Attendance | 18277501 | Elementary Schools | Great Teachers & Leaders | 52112011 | Employer Social Security | - | $ 2,546 | - | $ 2,546 |
| 71100 | Regular Education Instructional Program | 18277501 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,320 | - | $ 2,320 |
| 72130 | Instructional Support Services - Other Student Support | 18277501 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,163 | - | $ 2,163 |
| 72210 | Regular Education Instructional Support | 18277501 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 688 | - | $ 688 |
| 72110 | Instructional Support Services - Attendance | 18277501 | Elementary Schools | Great Teachers & Leaders | 52112121 | Employer Medicare | - | $ 648 | - | $ 648 |
| 72130 | Instructional Support Services - Other Student Support | 18277501 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 550 | - | $ 550 |
| 71100 | Regular Education Instructional Program | 18277501 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 436 | - | $ 436 |
| 72110 | Instructional Support Services - Attendance | 18277501 | Elementary Schools | Great Teachers & Leaders | 52112041 | TCRS Retirement | - | $ 6,552 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18277501 | Elementary Schools | Great Teachers & Leaders | 52112991 | Employer Long Term Disability | - | $ 89 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277501 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 3,969 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277501 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 76 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72210 | Regular Education Instructional Support | 18277501 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 4,962 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277501 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 95 | - | $ - |
| 72410 | Office of the Principal | 18277501 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 24,080 | - | $ - |
| 72410 | Office of the Principal | 18277501 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 417 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277521 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 19.80 | $ 976,282 | 19.00 | $ 1,013,705 |
| 72410 | Office of the Principal | 18277521 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 94,414 | 1.00 | $ 98,437 |
| 72410 | Office of the Principal | 18277521 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 72,489 | 1.00 | $ 78,308 |
| 72210 | Regular Education Instructional Support | 18277521 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 54,159 | 1.00 | $ 57,228 |
| 72410 | Office of the Principal | 18277521 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 33,074 | 1.00 | $ 34,818 |
| 72410 | Office of the Principal | 18277521 | Elementary Schools | Accelerating Student Achievement | 52411892 | General Assistant | 1.00 | $ 24,202 | 1.00 | $ 25,055 |
| 71100 | Regular Education Instructional Program | 18277521 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 17,144 | 1.00 | $ 18,101 |
| 71100 | Regular Education Instructional Program | 18277521 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 104,634 | - | $ 145,833 |
| 72130 | Instructional Support Services - Other Student Support | 18277521 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.40 | $ 24,950 | - | $ 60,708 |
| 71100 | Regular Education Instructional Program | 18277521 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 56,625 | - | $ 56,625 |
| 71100 | Regular Education Instructional Program | 18277521 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 14,405 | - | $ 14,405 |
| 72410 | Office of the Principal | 18277521 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 12,778 | - | $ 12,778 |
| 71100 | Regular Education Instructional Program | 18277521 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 5,450 | - | $ 5,450 |
| 72410 | Office of the Principal | 18277521 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 3,251 | - | $ 3,251 |
| 72210 | Regular Education Instructional Support | 18277521 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,087 | - | $ 3,087 |
| 71100 | Regular Education Instructional Program | 18277521 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 1,987 | - | $ 2,773 |
| 71100 | Regular Education Instructional Program | 18277521 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,669 | - | $ 2,669 |
| 72130 | Instructional Support Services - Other Student Support | 18277521 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,422 | - | $ 1,422 |
| 72210 | Regular Education Instructional Support | 18277521 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 785 | - | $ 785 |
| 72130 | Instructional Support Services - Other Student Support | 18277521 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 362 | - | $ 362 |
| 72130 | Instructional Support Services - Other Student Support | 18277521 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 2,610 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277521 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 50 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277521 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,665 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277521 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 108 | - | $ - |
| 72410 | Office of the Principal | 18277521 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 25,861 | - | $ - |
| 72410 | Office of the Principal | 18277521 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 448 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277531 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 24.00 | $ 1,176,558 | 26.00 | $ 1,373,855 |
| 72410 | Office of the Principal | 18277531 | Elementary Schools | Accelerating Student Achievement | 52411041 | Principal | 1.00 | $ 79,556 | 1.00 | $ 82,254 |
| 72410 | Office of the Principal | 18277531 | Elementary Schools | Accelerating Student Achievement | 52411391 | Assistant Principal | 1.00 | $ 68,180 | 1.00 | $ 70,502 |
| 72130 | Instructional Support Services - Other Student Support | 18277531 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 0.60 | $ 37,426 | 1.00 | $ 64,963 |
| 72210 | Regular Education Instructional Support | 18277531 | Elementary Schools | Accelerating Student Achievement | 52211291 | Librarian | 1.00 | $ 55,279 | 1.00 | $ 58,388 |
| 71100 | Regular Education Instructional Program | 18277531 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 1.00 | $ 21,576 | 1.00 | $ 38,864 |
| 72410 | Office of the Principal | 18277531 | Elementary Schools | Accelerating Student Achievement | 52411611 | School Secretary | 1.00 | $ 31,957 | 1.00 | $ 33,662 |
| 71100 | Regular Education Instructional Program | 18277531 | Elementary Schools | Accelerating Student Achievement | 51101342 | General Assistant | 1.00 | $ 19,871 | 1.00 | $ 18,330 |
| 71100 | Regular Education Instructional Program | 18277531 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 129,148 | - | $ 182,807 |
| 71100 | Regular Education Instructional Program | 18277531 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 69,426 | - | $ 69,426 |
| 71100 | Regular Education Instructional Program | 18277531 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 17,661 | - | $ 17,661 |
| 72410 | Office of the Principal | 18277531 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 10,243 | - | $ 10,243 |
| 71100 | Regular Education Instructional Program | 18277531 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,436 | - | $ 3,482 |
| 72210 | Regular Education Instructional Support | 18277531 | Elementary Schools | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,151 | - | $ 3,151 |
| 71100 | Regular Education Instructional Program | 18277531 | Elementary Schools | Accelerating Student Achievement | 51101403 | Stipends & Supplements | - | $ 2,646 | - | $ 2,646 |
| 72410 | Office of the Principal | 18277531 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 2,606 | - | $ 2,606 |
| 72130 | Instructional Support Services - Other Student Support | 18277531 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 2,133 | - | $ 2,133 |
| 72210 | Regular Education Instructional Support | 18277531 | Elementary Schools | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 802 | - | $ 802 |
| 72130 | Instructional Support Services - Other Student Support | 18277531 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 543 | - | $ 543 |
| 71100 | Regular Education Instructional Program | 18277531 | Elementary Schools | Accelerating Student Achievement | 51101405 | Stipends & Supplements | - | $ 465 | - | $ 465 |
| 72130 | Instructional Support Services - Other Student Support | 18277531 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 3,915 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277531 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 75 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277531 | Elementary Schools | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 5,782 | - | $ - |
| 72210 | Regular Education Instructional Support | 18277531 | Elementary Schools | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 111 | - | $ - |
| 72410 | Office of the Principal | 18277531 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 20,141 | - | $ - |
| 72410 | Office of the Principal | 18277531 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 359 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277991 | Elementary Schools | Great Teachers & Leaders | 51101164 | Instructional Coach | 25.00 | $ 1,577,275 | 31.00 | $ 1,900,000 |
| 72410 | Office of the Principal | 18277991 | Elementary Schools | Accelerating Student Achievement | 52411192 | Bookkeeper | 13.00 | $ 440,330 | 13.00 | $ 488,109 |
| 71100 | Regular Education Instructional Program | 18277991 | Elementary Schools | Accelerating Student Achievement | 51101165 | Teacher - ESL | 6.00 | $ 345,316 | 5.00 | $ 300,000 |
| 73300 | Community Services | 18277991 | Elementary Schools | Accelerating Student Achievement | 53301899 | Other Salaries - Schools | 1.00 | $ 29,091 | 1.00 | $ 29,091 |
| 71100 | Regular Education Instructional Program | 18277991 | Elementary Schools | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 85,802 | - | $ 168,801 |
| 71100 | Regular Education Instructional Program | 18277991 | Elementary Schools | Accelerating Student Achievement | 51101409 | Stipends & Supplements | - | $ 150,000 | - | $ 150,000 |
| 71100 | Regular Education Instructional Program | 18277991 | Elementary Schools | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 45,558 | - | $ 45,558 |
| 72410 | Office of the Principal | 18277991 | Elementary Schools | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 25,099 | - | $ 25,099 |
| 71100 | Regular Education Instructional Program | 18277991 | Elementary Schools | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 13,225 | - | $ 13,225 |
| 72410 | Office of the Principal | 18277991 | Elementary Schools | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 6,385 | - | $ 6,385 |
| 71100 | Regular Education Instructional Program | 18277991 | Elementary Schools | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 2,257 | - | $ 2,866 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 73300 | Community Services | 18277991 | Elementary Schools | Great Teachers & Leaders | 53302011 | Employer Social Security | - | $ 1,657 | - | $ 1,657 |
| 72130 | Instructional Support Services - Other Student Support | 18277991 | Elementary Schools | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 855 | - | $ 855 |
| 73300 | Community Services | 18277991 | Elementary Schools | Great Teachers & Leaders | 53302121 | Employer Medicare | - | $ 422 | - | $ 422 |
| 72130 | Instructional Support Services - Other Student Support | 18277991 | Elementary Schools | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 218 | - | $ 218 |
| 71100 | Regular Education Instructional Program | 18277991 | Elementary Schools | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 20.00 | $ 1,200,000 | - | $ - |
| 71100 | Regular Education Instructional Program | 18277991 | Elementary Schools | Accelerating Student Achievement | 51101631 | Educational Assistant | 32.00 | $ 1,150,839 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277991 | Elementary Schools | Accelerating Student Achievement | 52131231 | School Counselor | 10.00 | $ 775,000 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277991 | Elementary Schools | Accelerating Student Achievement | 52131892 | Stipends & Supplements | - | $ 15,000 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277991 | Elementary Schools | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 2,201 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18277991 | Elementary Schools | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 30 | - | $ - |
| 72410 | Office of the Principal | 18277991 | Elementary Schools | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 64,596 | - | $ - |
| 72410 | Office of the Principal | 18277991 | Elementary Schools | Great Teachers & Leaders | 52412991 | Employer Long Term Disability | - | $ 881 | - | $ - |
| 73300 | Community Services | 18277991 | Elementary Schools | Great Teachers & Leaders | 53302041 | TCRS Retirement | - | $ 4,268 | - | $ - |
| 73300 | Community Services | 18277991 | Elementary Schools | Great Teachers & Leaders | 53302991 | Employer Long Term Disability | - | $ 58 | - | $ - |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Efficient & Effective Operations | 52621051 | Director | 1.00 | $ 112,421 | 1.00 | $ 116,130 |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Efficient & Effective Operations | 52621053 | Maintenance Personnel | 1.00 | $ 60,550 | 1.00 | $ 63,765 |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Great Teachers & Leaders | 52622041 | TCRS Retirement | - | $ 25,375 | - | $ 26,445 |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Great Teachers & Leaders | 52622011 | Employer Social Security | - | $ 9,859 | - | $ 9,859 |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Great Teachers & Leaders | 52622121 | Employer Medicare | - | $ 2,508 | - | $ 2,508 |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Efficient & Effective Operations | 52625999 | Other Charges | - | $ 750 | - | $ 750 |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Efficient & Effective Operations | 52623552 | Travel - Mileage | - | $ 500 | - | $ 600 |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Great Teachers & Leaders | 52622991 | Employer Long Term Disability | - | $ 346 | - | $ 360 |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Efficient & Effective Operations | 52624351 | Office Supplies | - | $ 360 | - | $ 300 |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Efficient & Effective Operations | 52623072 | Mobile Device Stipends | - | $ 2,350 | - | $ - |
| 72620 | Maintenance of Plant | 18290000 | Maintenance | Efficient & Effective Operations | 52623551 | Travel | - | $ 167 | - | $ - |
| 72610 | Operation of Plant | 18310000 | Warehouse | Efficient & Effective Operations | 52611491 | Warehouse Personnel | 4.00 | $ 138,008 | 4.00 | $ 144,714 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Efficient & Effective Operations | 52611052 | Maintenance Personnel | 1.00 | $ 55,553 | 1.00 | $ 58,417 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Efficient & Effective Operations | 52611621 | Warehouse Personnel | 1.00 | $ 53,126 | 1.00 | $ 54,998 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Great Teachers & Leaders | 52612041 | TCRS Retirement | - | $ 36,189 | - | $ 37,945 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Great Teachers & Leaders | 52612011 | Employer Social Security | - | $ 14,061 | - | $ 14,061 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Efficient & Effective Operations | 52614251 | Fuel - Gasoline | - | $ 16,000 | - | $ 10,000 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Efficient & Effective Operations | 52613381 | Maintenance & Repairs | - | $ 7,000 | - | $ 7,000 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Great Teachers & Leaders | 52612121 | Employer Medicare | - | $ 3,577 | - | $ 3,577 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Efficient & Effective Operations | 52613361 | Maintenance & Repairs | - | $ 2,200 | - | $ 2,200 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Efficient & Effective Operations | 52614351 | Office Supplies | - | $ 1,080 | - | $ 1,000 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Great Teachers & Leaders | 52612991 | Employer Long Term Disability | - | $ 493 | - | $ 516 |
| 72610 | Operation of Plant | 18310000 | Warehouse | Efficient & Effective Operations | 52613551 | Travel | - | $ 133 | - | $ - |
| 72610 | Operation of Plant | 18310000 | Warehouse | Efficient & Effective Operations | 52613991 | Copier Lease/Maintenance | - | $ 1,700 | - | $ - |
| 72610 | Operation of Plant | 18320000 | Maintenance | Efficient & Effective Operations | 52611052 | Maintenance Personnel | 1.00 | $ 71,009 | 1.00 | $ 73,385 |
| 72610 | Operation of Plant | 18320000 | Maintenance | Efficient & Effective Operations | 52611899 | Safety & Compliance Officer | 1.00 | $ 56,726 | 1.00 | $ 60,235 |
| 72610 | Operation of Plant | 18320000 | Maintenance | Great Teachers & Leaders | 52612041 | TCRS Retirement | - | $ 18,739 | - | $ 19,642 |
| 72610 | Operation of Plant | 18320000 | Maintenance | Great Teachers & Leaders | 52612011 | Employer Social Security | - | $ 7,281 | - | $ 7,281 |
| 72610 | Operation of Plant | 18320000 | Maintenance | Efficient & Effective Operations | 52615999 | Other Charges | - | $ 2,750 | - | $ 2,750 |
| 72610 | Operation of Plant | 18320000 | Maintenance | Great Teachers & Leaders | 52612121 | Employer Medicare | - | $ 1,852 | - | $ 1,852 |
| 72610 | Operation of Plant | 18320000 | Maintenance | Great Teachers & Leaders | 52612991 | Employer Long Term Disability | - | $ 255 | - | $ 267 |
| 72610 | Operation of Plant | 18320000 | Maintenance | Efficient & Effective Operations | 52613072 | Mobile Device Stipends | - | $ 1,500 | - | $ - |
| 72610 | Operation of Plant | 18320000 | Maintenance | Efficient & Effective Operations | 52613551 | Travel | - | $ 167 | - | $ - |
| 72610 | Operation of Plant | 18330000 | Mail Operations | Efficient & Effective Operations | 52611491 | Warehouse Personnel | 3.00 | $ 95,948 | 3.00 | $ 113,971 |
| 72610 | Operation of Plant | 18330000 | Mail Operations | Great Teachers & Leaders | 52612041 | TCRS Retirement | - | $ 14,076 | - | $ 16,754 |
| 72610 | Operation of Plant | 18330000 | Mail Operations | Efficient & Effective Operations | 52614251 | Fuel - Gasoline | - | $ 14,400 | - | $ 12,000 |
| 72610 | Operation of Plant | 18330000 | Mail Operations | Great Teachers & Leaders | 52612011 | Employer Social Security | - | $ 5,469 | - | $ 5,469 |
| 72610 | Operation of Plant | 18330000 | Mail Operations | Efficient & Effective Operations | 52613999 | Other Contracted Services | - | $ 4,000 | - | $ 4,000 |
| 72610 | Operation of Plant | 18330000 | Mail Operations | Great Teachers & Leaders | 52612121 | Employer Medicare | - | $ 1,391 | - | $ 1,391 |
| 72610 | Operation of Plant | 18330000 | Mail Operations | Efficient & Effective Operations | 52615999 | Other Charges | - | $ 1,000 | - | $ 1,000 |
| 72610 | Operation of Plant | 18330000 | Mail Operations | Great Teachers & Leaders | 52612991 | Employer Long Term Disability | - | $ 192 | - | $ 228 |
| 71100 | Regular Education Instructional Program | 18340000 | Staff Development Center | Great Teachers & Leaders | 51101409 | Stipends & Supplements | - | $ 356,995 | - | $ 550,000 |
| 71100 | Regular Education Instructional Program | 18340000 | Staff Development Center | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 35,614 | - | $ 35,614 |
| 71100 | Regular Education Instructional Program | 18340000 | Staff Development Center | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 21,478 | - | $ 21,478 |
| 72210 | Regular Education Instructional Support | 18340000 | Staff Development Center | Great Teachers & Leaders | 52215241 | Staff Development | - | $ 15,500 | - | $ 15,500 |
| 71100 | Regular Education Instructional Program | 18340000 | Staff Development Center | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 5,257 | - | $ 5,257 |
| 72210 | Regular Education Instructional Support | 18340000 | Staff Development Center | Great Teachers & Leaders | 52217011 | Equipment | - | $ 1,738 | - | $ 1,738 |
| 72210 | Regular Education Instructional Support | 18340000 | Staff Development Center | Great Teachers & Leaders | 52214999 | Other Supplies & Materials | - | $ 1,187 | - | $ 1,187 |
| 71100 | Regular Education Instructional Program | 18340000 | Staff Development Center | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 326 | - | $ 326 |
| 72210 | Regular Education Instructional Support | 18340000 | Staff Development Center | Great Teachers & Leaders | 52213991 | Copier Lease/Maintenance | - | $ 2,012 | - | $ - |
| 71100 | Regular Education Instructional Program | 18350000 | School Instructional Allocations | Accelerating Student Achievement | 51104291 | School Instructional Supplies | - | $ 1,880,000 | - | $ 2,080,000 |
| 71100 | Regular Education Instructional Program | 18350000 | School Instructional Allocations | Accelerating Student Achievement | 51104295 | School Instructional Supplies | - | $ 160,000 | - | $ 160,000 |
| 72210 | Regular Education Instructional Support | 18350000 | School Instructional Allocations | Accelerating Student Achievement | 52214291 | School Instructional Supplies | - | $ 80,000 | - | $ 80,000 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72130 | Instructional Support Services - Other Student Support | 18350000 | School Instructional Allocations | Accelerating Student Achievement | 52134291 | School Instructional Supplies | - | $ 64,926 | - | $ 64,926 |
| 72710 | Transportation | 18360000 | Transportation | Efficient & Effective Operations | 52713141 | Contract Transportation Public Carrier | - | $ 9,450 | - | $ 10,000 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52211621 | Clerical Personnel - Education | 3.00 | $ 162,747 | 3.00 | $ 177,039 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52211899 | Other Salaries - Education | 3.00 | $ 242,297 | 3.00 | $ 149,834 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52211051 | Director | 1.00 | $ 92,406 | 1.00 | $ 172,167 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52211201 | Information Technology Personnel | 1.00 | $ 94,344 | 1.00 | $ 97,670 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52211611 | Clerical Personnel - Education | 1.00 | $ 47,688 | 1.00 | $ 49,369 |
| 72130 | Instructional Support Services - Other Student Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52133995 | Hardware/Software | - | $ 1,061,627 | - | $ 1,070,000 |
| 72130 | Instructional Support Services - Other Student Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52133221 | Evaluation & Testing | - | $ 100,693 | - | $ 105,000 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 72,318 | - | $ 90,761 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 29,611 | - | $ 29,611 |
| 72130 | Instructional Support Services - Other Student Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52133994 | Contract Printing | - | $ 20,000 | - | $ 25,000 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Great Teachers & Leaders | 52215241 | Staff Development | - | $ 28,000 | - | $ 24,000 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52213999 | Other Contracted Services | - | $ 25,000 | - | $ 20,000 |
| 72130 | Instructional Support Services - Other Student Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52137901 | Equipment | - | $ 15,000 | - | $ 10,000 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 7,532 | - | $ 7,532 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52214999 | Other Supplies & Materials | - | $ 6,000 | - | $ 5,000 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52213551 | Travel | - | $ 5,000 | - | $ 3,000 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52213552 | Travel - Mileage | - | $ 3,000 | - | $ 2,000 |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 1,039 | - | $ 1,292 |
| 72130 | Instructional Support Services - Other Student Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52133991 | Copier Lease/Maintenance | - | $ 7,100 | - | $ - |
| 72210 | Regular Education Instructional Support | 18370000 | Accountability & Research | Accelerating Student Achievement | 52213072 | Mobile Device Stipends | - | $ 1,000 | - | $ - |
| 72610 | Operation of Plant | 18390000 | Custodial | Efficient & Effective Operations | 52613281 | Contract Custodial | - | $ 10,966,786 | - | $ 11,150,000 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52111301 | Social Worker | 20.00 | $ 1,172,725 | 20.00 | $ 1,030,897 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52111899 | Attendance Specialists | 9.00 | $ 397,059 | 9.00 | $ 703,505 |
| 72210 | Regular Education Instructional Support | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52211053 | Coordinator - Education | 2.00 | $ 201,119 | 2.00 | $ 193,962 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52111031 | Chief | 1.00 | $ 128,123 | 1.00 | $ 134,578 |
| 71100 | Regular Education Instructional Program | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 51101161 | Teacher - Regular Education | 1.00 | $ 54,340 | 1.00 | $ 113,025 |
| 72210 | Regular Education Instructional Support | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52211051 | Director | 1.00 | $ 111,233 | 1.00 | $ 105,955 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52111611 | Clerical Personnel - Education | 1.00 | $ 50,255 | 1.00 | $ 49,232 |
| 72130 | Instructional Support Services - Other Student Support | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52131621 | Clerical Personnel - Education | 1.00 | $ 29,917 | 1.00 | $ 31,527 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52111621 | Clerical Personnel - Education | 1.00 | $ 30,000 | 1.00 | $ 27,150 |
| 72130 | Instructional Support Services - Other Student Support | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52131231 | School Counselor | 0.50 | $ 27,900 | 0.50 | $ 27,900 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52112041 | TCRS Retirement | - | $ 142,756 | - | $ 286,075 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52112011 | Employer Social Security | - | $ 71,430 | - | $ 71,430 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52113552 | Travel - Mileage | - | $ 22,000 | - | $ 22,000 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52112121 | Employer Medicare | - | $ 18,171 | - | $ 18,171 |
| 72210 | Regular Education Instructional Support | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 16,379 | - | $ 16,379 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52113551 | Travel | - | $ 8,000 | - | $ 8,000 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52115241 | Staff Development | - | $ 8,000 | - | $ 8,000 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52112991 | Employer Long Term Disability | - | $ 2,506 | - | $ 4,780 |
| 72210 | Regular Education Instructional Support | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 4,167 | - | $ 4,167 |
| 72130 | Instructional Support Services - Other Student Support | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52134999 | Other Supplies & Materials | - | $ 3,826 | - | $ 3,826 |
| 72130 | Instructional Support Services - Other Student Support | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,296 | - | $ 3,296 |
| 71100 | Regular Education Instructional Program | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 3,097 | - | $ 3,097 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52114999 | Other Supplies & Materials | - | $ 2,000 | - | $ 2,000 |
| 72210 | Regular Education Instructional Support | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52213551 | Travel | - | $ - | - | $ 2,000 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52113999 | Other Contracted Services | - | $ 550 | - | $ 1,500 |
| 72210 | Regular Education Instructional Support | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52214999 | Other Supplies & Materials | - | $ - | - | $ 1,000 |
| 72130 | Instructional Support Services - Other Student Support | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 838 | - | $ 838 |
| 71100 | Regular Education Instructional Program | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 788 | - | $ 788 |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52113072 | Mobile Device Stipends | - | $ 7,000 | - | $ - |
| 72110 | Instructional Support Services - Attendance | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52113991 | Copier Lease/Maintenance | - | $ 5,396 | - | $ - |
| 72210 | Regular Education Instructional Support | 18400000 | Chief Equity Officer | Accelerating Student Achievement | 52213072 | Mobile Device Stipends | - | $ 500 | - | $ - |
| 71100 | Regular Education Instructional Program | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 5,684 | - | $ - |
| 71100 | Regular Education Instructional Program | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 109 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 7,307 | - | $ - |
| 72130 | Instructional Support Services - Other Student Support | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 116 | - | $ - |
| 72210 | Regular Education Instructional Support | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 30,057 | - | $ - |
| 72210 | Regular Education Instructional Support | 18400000 | Chief Equity Officer | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 575 | - | $ - |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52211899 | Other Salaries - Education | - | $ - | 2.00 | $ 158,542 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52211031 | Chief | - | $ - | 1.00 | $ 127,868 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52211053 | Coordinator - Education | 1.00 | $ 100,000 | 1.00 | $ 100,000 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52211611 | Clerical Personnel - Education | - | $ - | 1.00 | $ 53,890 |
| 71100 | Regular Education Instructional Program | 18410000 | Chief of Innovation & Choice | Future Ready Students | 51104291 | School Instructional Supplies | - | $ - | - | $ 60,000 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52213081 | Consultant | - | $ - | - | $ 50,000 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ - | - | $ 40,748 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52215999 | Other Charges | - | $ 143,000 | - | $ 25,000 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52213999 | Other Contracted Services | - | $ - | - | $ 20,000 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52213201 | Dues & Memberships | - | $ 4,100 | - | $ 16,000 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52213551 | Travel | - | $ - | - | $ 10,000 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Great Teachers & Leaders | 52215241 | Staff Development | - | $ - | - | $ 10,000 |
| 72710 | Transportation | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52713141 | Contract Transportation Public Carrier | - | $ 9,900 | - | $ 9,900 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52214999 | Other Supplies & Materials | - | $ - | - | $ 7,500 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52217011 | Equipment | - | $ - | - | $ 5,000 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52214351 | Office Supplies | - | $ - | - | $ 2,500 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Future Ready Students | 52213552 | Travel - Mileage | - | $ - | - | $ 1,000 |
| 72210 | Regular Education Instructional Support | 18410000 | Chief of Innovation & Choice | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ - | - | $ 681 |
| 72210 | Regular Education Instructional Support | 18420000 | Chief Schools Officer | Great Teachers & Leaders | 52215241 | Staff Development | - | $ 78,794 | - | $ 78,794 |
| 71100 | Regular Education Instructional Program | 18420000 | Chief Schools Officer | Accelerating Student Achievement | 51104291 | School Instructional Supplies | - | $ 65,502 | - | $ 65,502 |
| 72210 | Regular Education Instructional Support | 18420000 | Chief Schools Officer | Accelerating Student Achievement | 52213201 | Dues & Memberships | - | $ 56,969 | - | $ 56,969 |
| 72210 | Regular Education Instructional Support | 18420000 | Chief Schools Officer | Accelerating Student Achievement | 52215999 | Other Charges | - | $ 8,875 | - | $ 8,875 |
| 72210 | Regular Education Instructional Support | 18420000 | Chief Schools Officer | Accelerating Student Achievement | 52214999 | Other Supplies & Materials | - | $ 1,650 | - | $ 1,650 |
| 72130 | Instructional Support Services - Other Student Support | 18430000 | Student Records Management | Efficient & Effective Operations | 52131621 | Clerical Personnel - Business | 1.50 | $ 51,325 | 1.50 | $ 56,104 |
| 72130 | Instructional Support Services - Other Student Support | 18430000 | Student Records Management | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 5,699 | - | $ 8,247 |
| 72130 | Instructional Support Services - Other Student Support | 18430000 | Student Records Management | Efficient & Effective Operations | 52134999 | Other Supplies & Materials | - | $ 9,500 | - | $ 4,000 |
| 72130 | Instructional Support Services - Other Student Support | 18430000 | Student Records Management | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 3,069 | - | $ 3,069 |
| 72130 | Instructional Support Services - Other Student Support | 18430000 | Student Records Management | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 781 | - | $ 781 |
| 72130 | Instructional Support Services - Other Student Support | 18430000 | Student Records Management | Great Teachers & Leaders | 52132991 | Employer Long Term Disability | - | $ 108 | - | $ 112 |
| 72310 | Board of Education | 18440000 | Risk Management | Efficient & Effective Operations | 52311611 | Clerical Personnel - Business | 1.00 | $ 30,194 | 1.00 | $ 41,123 |
| 72310 | Board of Education | 18440000 | Risk Management | Efficient & Effective Operations | 52313999 | Other Contracted Services | - | $ 76,420 | - | $ 76,420 |
| 72310 | Board of Education | 18440000 | Risk Management | Great Teachers & Leaders | 52312041 | TCRS Retirement | - | $ 4,429 | - | $ 6,045 |
| 72310 | Board of Education | 18440000 | Risk Management | Great Teachers & Leaders | 52312011 | Employer Social Security | - | $ 1,721 | - | $ 1,721 |
| 72310 | Board of Education | 18440000 | Risk Management | Efficient & Effective Operations | 52314999 | Other Supplies & Materials | - | $ 550 | - | $ 550 |
| 72310 | Board of Education | 18440000 | Risk Management | Great Teachers & Leaders | 52312121 | Employer Medicare | - | $ 438 | - | $ 438 |
| 72310 | Board of Education | 18440000 | Risk Management | Efficient & Effective Operations | 52317901 | Equipment | - | $ 100 | - | $ 100 |
| 72310 | Board of Education | 18440000 | Risk Management | Great Teachers & Leaders | 52312991 | Employer Long Term Disability | - | $ 60 | - | $ 82 |
| 72610 | Operation of Plant | 18460000 | Maintenance | Efficient & Effective Operations | 52611052 | Maintenance Personnel | 1.00 | $ 103,698 | 1.00 | $ 107,142 |
| 72610 | Operation of Plant | 18460000 | Maintenance | Efficient & Effective Operations | 52611621 | Maintenance Personnel | 1.00 | $ 46,012 | 1.00 | $ 48,452 |
| 72610 | Operation of Plant | 18460000 | Maintenance | Great Teachers & Leaders | 52612041 | TCRS Retirement | - | $ 21,962 | - | $ 22,872 |
| 72610 | Operation of Plant | 18460000 | Maintenance | Great Teachers & Leaders | 52612011 | Employer Social Security | - | $ 8,533 | - | $ 8,533 |
| 72610 | Operation of Plant | 18460000 | Maintenance | Great Teachers & Leaders | 52612121 | Employer Medicare | - | $ 2,171 | - | $ 2,171 |
| 72610 | Operation of Plant | 18460000 | Maintenance | Great Teachers & Leaders | 52612991 | Employer Long Term Disability | - | $ 299 | - | $ 311 |
| 72210 | Regular Education Instructional Support | 18490000 | Chief Equity Officer | Accelerating Student Achievement | 52211899 | Other Salaries - Education | 0.50 | $ 20,000 | 0.50 | $ 27,900 |
| 71100 | Regular Education Instructional Program | 18490000 | Chief Equity Officer | Accelerating Student Achievement | 51103999 | Other Contracted Services | - | $ 10,000 | - | $ 10,000 |
| 71100 | Regular Education Instructional Program | 18490000 | Chief Equity Officer | Accelerating Student Achievement | 51107221 | Equipment | - | $ 25,000 | - | $ 10,000 |
| 71100 | Regular Education Instructional Program | 18490000 | Chief Equity Officer | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 1,306 | - | $ 1,306 |
| 72210 | Regular Education Instructional Support | 18490000 | Chief Equity Officer | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 1,140 | - | $ 1,140 |
| 71100 | Regular Education Instructional Program | 18490000 | Chief Equity Officer | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 332 | - | $ 332 |
| 72210 | Regular Education Instructional Support | 18490000 | Chief Equity Officer | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 290 | - | $ 290 |
| 71100 | Regular Education Instructional Program | 18490000 | Chief Equity Officer | Accelerating Student Achievement | 51101341 | Audiologist | 0.50 | $ 22,905 | - | $ - |
| 71100 | Regular Education Instructional Program | 18490000 | Chief Equity Officer | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 2,080 | - | $ - |
| 71100 | Regular Education Instructional Program | 18490000 | Chief Equity Officer | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 46 | - | $ - |
| 72210 | Regular Education Instructional Support | 18500000 | Teacher Residency Program | Great Teachers & Leaders | 52211053 | Coordinator - Education | 1.00 | $ 93,316 | 1.00 | $ 95,067 |
| 72210 | Regular Education Instructional Support | 18500000 | Teacher Residency Program | Great Teachers & Leaders | 52211409 | Stipends & Supplements | - | $ 96,000 | - | $ 96,000 |
| 72210 | Regular Education Instructional Support | 18500000 | Teacher Residency Program | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 9,761 | - | $ 9,763 |
| 72210 | Regular Education Instructional Support | 18500000 | Teacher Residency Program | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 5,319 | - | $ 5,319 |
| 72210 | Regular Education Instructional Support | 18500000 | Teacher Residency Program | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 1,353 | - | $ 1,353 |
| 72210 | Regular Education Instructional Support | 18500000 | Teacher Residency Program | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 187 | - | $ 190 |
| 71100 | Regular Education Instructional Program | 18510000 | Centralized Operations | Efficient & Effective Operations | 51103991 | Copier Lease/Maintenance | - | $ - | - | $ 800,000 |
| 72210 | Regular Education Instructional Support | 18510000 | Centralized Operations | Efficient & Effective Operations | 52213991 | Copier Lease/Maintenance | - | $ - | - | $ 62,000 |
| 72510 | Fiscal Services | 18510000 | Centralized Operations | Efficient & Effective Operations | 52513991 | Copier Lease/Maintenance | - | $ - | - | $ 40,000 |
| 72220 | Special Education Instructional Support | 18510000 | Centralized Operations | Efficient & Effective Operations | 52223991 | Copier Lease/Maintenance | - | $ - | - | $ 20,000 |
| 72520 | Human Resources | 18510000 | Centralized Operations | Efficient & Effective Operations | 52523991 | Copier Lease/Maintenance | - | $ - | - | $ 20,000 |
| 72210 | Regular Education Instructional Support | 18510000 | Centralized Operations | Efficient & Effective Operations | 52213072 | Mobile Device Stipends | - | $ - | - | $ 14,500 |
| 72250 | Educational Technology | 18510000 | Centralized Operations | Efficient & Effective Operations | 52253072 | Mobile Device Stipends | - | $ - | - | $ 13,000 |
| 72620 | Maintenance of Plant | 18510000 | Centralized Operations | Efficient & Effective Operations | 52623072 | Mobile Device Stipends | - | $ - | - | $ 12,350 |
| 72810 | Central and Other | 18510000 | Centralized Operations | Efficient & Effective Operations | 52813991 | Copier Lease/Maintenance | - | $ - | - | $ 11,000 |
| 72320 | Office of the Director of Schools | 18510000 | Centralized Operations | Efficient & Effective Operations | 52323072 | Mobile Device Stipends | - | $ - | - | $ 7,750 |
| 72110 | Instructional Support Services - Attendance | 18510000 | Centralized Operations | Efficient & Effective Operations | 52113072 | Mobile Device Stipends | - | $ - | - | $ 7,000 |
| 72130 | Instructional Support Services - Other Student Support | 18510000 | Centralized Operations | Efficient & Effective Operations | 52133991 | Copier Lease/Maintenance | - | $ - | - | $ 7,000 |
| 72110 | Instructional Support Services - Attendance | 18510000 | Centralized Operations | Efficient & Effective Operations | 52113991 | Copier Lease/Maintenance | - | $ - | - | $ 5,000 |
| 72220 | Special Education Instructional Support | 18510000 | Centralized Operations | Efficient & Effective Operations | 52223072 | Mobile Device Stipends | - | $ - | - | $ 5,000 |
| 72620 | Maintenance of Plant | 18510000 | Centralized Operations | Efficient & Effective Operations | 52623991 | Copier Lease/Maintenance | - | $ - | - | $ 5,000 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72250 | Educational Technology | 18510000 | Centralized Operations | Efficient & Effective Operations | 52253991 | Copier Lease/Maintenance | - | $ - | - | $ 4,000 |
| 72520 | Human Resources | 18510000 | Centralized Operations | Efficient & Effective Operations | 52523072 | Mobile Device Stipends | - | $ - | - | $ 3,000 |
| 72510 | Fiscal Services | 18510000 | Centralized Operations | Efficient & Effective Operations | 52513072 | Mobile Device Stipends | - | $ - | - | $ 2,650 |
| 72610 | Operation of Plant | 18510000 | Centralized Operations | Efficient & Effective Operations | 52613072 | Mobile Device Stipends | - | $ - | - | $ 2,500 |
| 72610 | Operation of Plant | 18510000 | Centralized Operations | Efficient & Effective Operations | 52613991 | Copier Lease/Maintenance | - | $ - | - | $ 2,000 |
| 73300 | Community Services | 18510000 | Centralized Operations | Efficient & Effective Operations | 53303072 | Mobile Device Stipends | - | $ - | - | $ 1,500 |
| 72230 | Vocational Education Instructional Support | 18510000 | Centralized Operations | Efficient & Effective Operations | 52233072 | Mobile Device Stipends | - | $ - | - | $ 1,000 |
| 72710 | Transportation | 18510000 | Centralized Operations | Efficient & Effective Operations | 52713072 | Mobile Device Stipends | - | $ - | - | $ 1,000 |
| 72120 | Instructional Support Services - Health Services | 18510000 | Centralized Operations | Efficient & Effective Operations | 52123072 | Mobile Device Stipends | - | $ - | - | $ 500 |
| 71100 | Regular Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51101171 | Career Ladder Program | - | $ 308,160 | - | $ 308,160 |
| 72410 | Office of the Principal | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52411171 | Career Ladder Program | - | $ 92,000 | - | $ 92,000 |
| 71200 | Special Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51201171 | Career Ladder Program | - | $ 85,600 | - | $ 85,600 |
| 71100 | Regular Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 41,418 | - | $ 41,418 |
| 72210 | Regular Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52211171 | Career Ladder Program | - | $ 36,000 | - | $ 36,000 |
| 71100 | Regular Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 28,406 | - | $ 28,406 |
| 72220 | Special Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52221171 | Career Ladder Program | - | $ 18,000 | - | $ 18,000 |
| 71300 | Vocational Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51301171 | Career Ladder Program | - | $ 17,000 | - | $ 17,000 |
| 72130 | Instructional Support Services - Other Student Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52131171 | Career Ladder Program | - | $ 17,000 | - | $ 17,000 |
| 72410 | Office of the Principal | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52412041 | TCRS Retirement | - | $ 8,317 | - | $ 8,317 |
| 71200 | Special Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51202041 | TCRS Retirement | - | $ 7,738 | - | $ 7,738 |
| 71100 | Regular Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 6,644 | - | $ 6,644 |
| 72410 | Office of the Principal | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52412011 | Employer Social Security | - | $ 5,704 | - | $ 5,704 |
| 71200 | Special Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51202011 | Employer Social Security | - | $ 5,307 | - | $ 5,307 |
| 72110 | Instructional Support Services - Attendance | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52111171 | Career Ladder Program | - | $ 5,000 | - | $ 5,000 |
| 72320 | Office of the Director of Schools | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52321171 | Career Ladder Program | - | $ 4,000 | - | $ 4,000 |
| 72520 | Human Resources | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52521171 | Career Ladder Program | - | $ 4,000 | - | $ 4,000 |
| 72210 | Regular Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 3,255 | - | $ 3,255 |
| 72210 | Regular Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 3,232 | - | $ 3,232 |
| 72230 | Vocational Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52231171 | Career Ladder Program | - | $ 3,000 | - | $ 3,000 |
| 73300 | Community Services | 19010000 | Career Ladder Program | Great Teachers & Leaders | 53301171 | Career Ladder Program | - | $ 3,000 | - | $ 3,000 |
| 72220 | Special Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52222041 | TCRS Retirement | - | $ 1,627 | - | $ 1,627 |
| 71300 | Vocational Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51302041 | TCRS Retirement | - | $ 1,537 | - | $ 1,537 |
| 72130 | Instructional Support Services - Other Student Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52132041 | TCRS Retirement | - | $ 1,537 | - | $ 1,537 |
| 72410 | Office of the Principal | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52412121 | Employer Medicare | - | $ 1,334 | - | $ 1,334 |
| 71200 | Special Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51202121 | Employer Medicare | - | $ 1,241 | - | $ 1,241 |
| 72220 | Special Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52222011 | Employer Social Security | - | $ 1,116 | - | $ 1,116 |
| 71300 | Vocational Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51302011 | Employer Social Security | - | $ 1,054 | - | $ 1,054 |
| 72130 | Instructional Support Services - Other Student Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52132011 | Employer Social Security | - | $ 1,054 | - | $ 1,054 |
| 72210 | Regular Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 522 | - | $ 522 |
| 72110 | Instructional Support Services - Attendance | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52112041 | TCRS Retirement | - | $ 452 | - | $ 452 |
| 72320 | Office of the Director of Schools | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52322041 | TCRS Retirement | - | $ 362 | - | $ 362 |
| 72520 | Human Resources | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52522041 | TCRS Retirement | - | $ 362 | - | $ 362 |
| 72110 | Instructional Support Services - Attendance | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52112011 | Employer Social Security | - | $ 310 | - | $ 310 |
| 72230 | Vocational Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52232041 | TCRS Retirement | - | $ 271 | - | $ 271 |
| 73300 | Community Services | 19010000 | Career Ladder Program | Great Teachers & Leaders | 53302041 | TCRS Retirement | - | $ 271 | - | $ 271 |
| 72220 | Special Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52222121 | Employer Medicare | - | $ 261 | - | $ 261 |
| 72320 | Office of the Director of Schools | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52322011 | Employer Social Security | - | $ 248 | - | $ 248 |
| 72520 | Human Resources | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52522011 | Employer Social Security | - | $ 248 | - | $ 248 |
| 71300 | Vocational Education Instructional Program | 19010000 | Career Ladder Program | Great Teachers & Leaders | 51302121 | Employer Medicare | - | $ 247 | - | $ 247 |
| 72130 | Instructional Support Services - Other Student Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52132121 | Employer Medicare | - | $ 247 | - | $ 247 |
| 72230 | Vocational Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52232011 | Employer Social Security | - | $ 186 | - | $ 186 |
| 73300 | Community Services | 19010000 | Career Ladder Program | Great Teachers & Leaders | 53302011 | Employer Social Security | - | $ 186 | - | $ 186 |
| 72110 | Instructional Support Services - Attendance | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52112121 | Employer Medicare | - | $ 73 | - | $ 73 |
| 72320 | Office of the Director of Schools | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52322121 | Employer Medicare | - | $ 58 | - | $ 58 |
| 72520 | Human Resources | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52522121 | Employer Medicare | - | $ 58 | - | $ 58 |
| 72230 | Vocational Education Instructional Support | 19010000 | Career Ladder Program | Great Teachers & Leaders | 52232121 | Employer Medicare | - | $ 44 | - | $ 44 |
| 73300 | Community Services | 19010000 | Career Ladder Program | Great Teachers & Leaders | 53302121 | Employer Medicare | - | $ 44 | - | $ 44 |
| 73400 | Early Childhood Education | 19010000 | Early Childhood Education | Accelerating Student Achievement | 53401171 | Early Childhood Education | - | $ 3,000 | - | $ 3,000 |
| 73400 | Early Childhood Education | 19010000 | Early Childhood Education | Accelerating Student Achievement | 53402041 | Early Childhood Education | - | $ 271 | - | $ 271 |
| 73400 | Early Childhood Education | 19010000 | Early Childhood Education | Accelerating Student Achievement | 53402011 | Early Childhood Education | - | $ 186 | - | $ 186 |
| 73400 | Early Childhood Education | 19010000 | Early Childhood Education | Accelerating Student Achievement | 53402121 | Early Childhood Education | - | $ 44 | - | $ 44 |
| 72320 | Office of the Director of Schools | 19030000 | Centralized Operations | Efficient & Effective Operations | 52323999 | Other Contracted Services | - | $ 33,375 | - | $ 33,375 |
| 72320 | Office of the Director of Schools | 19030000 | Centralized Operations | Efficient & Effective Operations | 52324999 | Other Supplies & Materials | - | $ 1,625 | - | $ 1,625 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52251201 | Information Technology Personnel | 7.00 | $ 544,287 | 7.00 | $ 429,337 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52251381 | Information Technology Personnel | 3.00 | $ 102,359 | 3.00 | $ 263,805 |
| 71100 | Regular Education Instructional Program | 19050000 | Information Technology | Efficient & Effective Operations | 51101161 | Teacher - Regular Education | 2.00 | $ 165,614 | 2.00 | $ 159,345 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52251051 | Director | 1.00 | $ 102,470 | 1.00 | $ 107,599 |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52251621 | Clerical Personnel - Business | 1.00 | $ 29,930 | 1.00 | $ 31,616 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52253995 | Hardware/Software | - | $ 1,011,215 | - | $ 1,830,000 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52257221 | Equipment | - | $ - | - | $ 650,000 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52253073 | Dataline Communications | - | $ 488,600 | - | $ 488,000 |
| 72250 | Educational Technology | 19050000 | Information Technology | Great Teachers & Leaders | 52252041 | TCRS Retirement | - | $ 96,036 | - | $ 138,721 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52253999 | Other Contracted Services | - | $ 62,550 | - | $ 62,550 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52253552 | Travel - Mileage | - | $ 55,000 | - | $ 55,000 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52257091 | Equipment | - | $ 48,034 | - | $ 48,000 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52253361 | Maintenance & Repairs | - | $ 44,500 | - | $ 44,500 |
| 72250 | Educational Technology | 19050000 | Information Technology | Great Teachers & Leaders | 52255241 | Staff Development | - | $ 50,000 | - | $ 40,000 |
| 72250 | Educational Technology | 19050000 | Information Technology | Great Teachers & Leaders | 52252011 | Employer Social Security | - | $ 38,990 | - | $ 38,990 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52254999 | Other Supplies & Materials | - | $ 15,000 | - | $ 15,000 |
| 72250 | Educational Technology | 19050000 | Information Technology | Great Teachers & Leaders | 52252121 | Employer Medicare | - | $ 9,919 | - | $ 9,919 |
| 71100 | Regular Education Instructional Program | 19050000 | Information Technology | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 9,440 | - | $ 9,440 |
| 71100 | Regular Education Instructional Program | 19050000 | Information Technology | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 2,401 | - | $ 2,401 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52254351 | Office Supplies | - | $ 2,200 | - | $ 2,200 |
| 72250 | Educational Technology | 19050000 | Information Technology | Great Teachers & Leaders | 52252991 | Other Charges | - | $ 1,368 | - | $ 1,983 |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52253072 | Mobile Device Stipends | - | $ 13,000 | - | $ - |
| 72250 | Educational Technology | 19050000 | Information Technology | Efficient & Effective Operations | 52253991 | Copier Lease/Maintenance | - | $ 4,000 | - | $ - |
| 71100 | Regular Education Instructional Program | 19050000 | Information Technology | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 17,323 | - | $ - |
| 71100 | Regular Education Instructional Program | 19050000 | Information Technology | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 331 | - | $ - |
| 72620 | Maintenance of Plant | 19060000 | Telecommunications | Efficient & Effective Operations | 52621672 | Information Technology Personnel | 3.00 | $ 156,456 | 3.00 | $ 164,902 |
| 72620 | Maintenance of Plant | 19060000 | Telecommunications | Efficient & Effective Operations | 52623071 | Telephone | - | $ 619,845 | - | $ 615,000 |
| 72620 | Maintenance of Plant | 19060000 | Telecommunications | Great Teachers & Leaders | 52622041 | TCRS Retirement | - | $ 22,952 | - | $ 24,241 |
| 72620 | Maintenance of Plant | 19060000 | Telecommunications | Efficient & Effective Operations | 52627091 | Equipment | - | $ 20,000 | - | $ 20,000 |
| 72610 | Operation of Plant | 19060000 | Telecommunications | Efficient & Effective Operations | 52613999 | Other Contracted Services | - | $ - | - | $ 15,000 |
| 72620 | Maintenance of Plant | 19060000 | Telecommunications | Great Teachers & Leaders | 52622011 | Employer Social Security | - | $ 8,918 | - | $ 8,918 |
| 72620 | Maintenance of Plant | 19060000 | Telecommunications | Great Teachers & Leaders | 52622121 | Employer Medicare | - | $ 2,269 | - | $ 2,269 |
| 72620 | Maintenance of Plant | 19060000 | Telecommunications | Efficient & Effective Operations | 52624251 | Fuel - Gasoline | - | $ - | - | $ 1,500 |
| 72620 | Maintenance of Plant | 19060000 | Telecommunications | Great Teachers & Leaders | 52622991 | Employer Long Term Disability | - | $ 313 | - | $ 330 |
| 72250 | Educational Technology | 19060000 | Telecommunications | Efficient & Effective Operations | 52253381 | Maintenance & Repairs | - | $ - | - | $ 200 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Engaged Community | 53301899 | Other Salaries - Education | 4.00 | $ 170,376 | 4.00 | $ 209,876 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Engaged Community | 53301053 | Coordinator - Education | 1.00 | $ 76,243 | 1.00 | $ 80,300 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Great Teachers & Leaders | 53302041 | TCRS Retirement | - | $ 11,185 | - | $ 42,656 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Engaged Community | 53304999 | Other Supplies & Materials | - | $ 18,000 | - | $ 18,000 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Engaged Community | 53303551 | Travel | - | $ 7,500 | - | $ 7,500 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Engaged Community | 53303999 | Other Contracted Services | - | $ 6,500 | - | $ 6,500 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Engaged Community | 53305999 | Other Charges | - | $ 5,500 | - | $ 5,500 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Great Teachers & Leaders | 53302011 | Employer Social Security | - | $ 4,346 | - | $ 4,346 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Engaged Community | 53303552 | Travel - Mileage | - | $ 4,000 | - | $ 4,000 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Engaged Community | 53307011 | Equipment | - | $ 2,500 | - | $ 2,500 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Great Teachers & Leaders | 53302121 | Employer Medicare | - | $ 1,106 | - | $ 1,106 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Great Teachers & Leaders | 53302991 | Employer Long Term Disability | - | $ 304 | - | $ 580 |
| 73300 | Community Services | 19130000 | Family & Community Engagement | Engaged Community | 53303072 | Mobile Device Stipends | - | $ 1,500 | - | $ - |
| 72250 | Educational Technology | 19160000 | Student Technology | Future Ready Students | 52251381 | Instructional Computer Technicians | 25.00 | $ 1,109,182 | 25.00 | $ 926,700 |
| 71100 | Regular Education Instructional Program | 19160000 | Student Technology | Future Ready Students | 51107221 | Equipment | - | $ 265,000 | - | $ 265,000 |
| 72250 | Educational Technology | 19160000 | Student Technology | Future Ready Students | 52257221 | Equipment | - | $ 50,120 | - | $ 250,000 |
| 72250 | Educational Technology | 19160000 | Student Technology | Future Ready Students | 52253995 | Hardware/Software | - | $ 190,500 | - | $ 190,500 |
| 72250 | Educational Technology | 19160000 | Student Technology | Great Teachers & Leaders | 52252041 | TCRS Retirement | - | $ 146,028 | - | $ 138,062 |
| 72250 | Educational Technology | 19160000 | Student Technology | Great Teachers & Leaders | 52252011 | Employer Social Security | - | $ 56,739 | - | $ 56,739 |
| 72250 | Educational Technology | 19160000 | Student Technology | Future Ready Students | 52254999 | Other Supplies & Materials | - | $ 47,150 | - | $ 47,150 |
| 72250 | Educational Technology | 19160000 | Student Technology | Future Ready Students | 52253999 | Other Contracted Services | - | $ 21,000 | - | $ 45,000 |
| 72250 | Educational Technology | 19160000 | Student Technology | Great Teachers & Leaders | 52252121 | Employer Medicare | - | $ 14,434 | - | $ 14,434 |
| 72250 | Educational Technology | 19160000 | Student Technology | Great Teachers & Leaders | 52252991 | Other Charges | - | $ 1,991 | - | $ 1,917 |
| 72250 | Educational Technology | 19160000 | Student Technology | Future Ready Students | 52251894 | Contract Personnel | 1.00 | $ 20,000 | - | $ - |
| 99993 | Transfer to County Debt Service | 19190000 | County Debt Service | Mandated | 59005901 | Transfer To County Debt Service | - | $ 975,000 | - | $ 975,000 |
| 72210 | Regular Education Instructional Support | 19200000 | Chief Equity Officer | Accelerating Student Achievement | 52211053 | Coordinator - Education | - | $ 10,300 | - | $ 10,300 |
| 72210 | Regular Education Instructional Support | 19200000 | Chief Equity Officer | Accelerating Student Achievement | 52213552 | Travel - Mileage | - | $ 2,000 | - | $ 2,000 |
| 72210 | Regular Education Instructional Support | 19200000 | Chief Equity Officer | Great Teachers & Leaders | 52212041 | TCRS Retirement | - | $ 904 | - | $ 904 |
| 72210 | Regular Education Instructional Support | 19200000 | Chief Equity Officer | Great Teachers & Leaders | 52212011 | Employer Social Security | - | $ 570 | - | $ 570 |
| 72210 | Regular Education Instructional Support | 19200000 | Chief Equity Officer | Great Teachers & Leaders | 52212121 | Employer Medicare | - | $ 145 | - | $ 145 |
| 72210 | Regular Education Instructional Support | 19200000 | Chief Equity Officer | Great Teachers & Leaders | 52212991 | Employer Long Term Disability | - | $ 20 | - | $ 20 |
| 71100 | Regular Education Instructional Program | 19240000 | Projected Salary Increase | Accelerating Student Achievement | 51101160 | Teacher - Regular Education | 4.50 | $ 3,535,320 | - | $ (2,464,490) |
| 71100 | Regular Education Instructional Program | 19240000 | Projected Salary Increase | Efficient & Effective Operations | 51101409 | Stipends & Supplements | - | $ 42,775 | - | $ - |
| 71100 | Regular Education Instructional Program | 19240000 | Projected Salary Increase | Great Teachers & Leaders | 51102011 | Employer Social Security | - | $ 22,388 | - | $ - |
| 71100 | Regular Education Instructional Program | 19240000 | Projected Salary Increase | Great Teachers & Leaders | 51102041 | TCRS Retirement | - | $ 41,084 | - | $ - |
| 71100 | Regular Education Instructional Program | 19240000 | Projected Salary Increase | Great Teachers & Leaders | 51102121 | Employer Medicare | - | $ 5,695 | - | $ - |

| Function | Major Functions | ORG # | Organization | Focus Area | Object # | Object | FY 20 Amended Positions | FY 20 Amended Budget | FY 21 Proposed Positions | FY 21 Proposed Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| 71100 | Regular Education Instructional Program | 19240000 | Projected Salary Increase | Great Teachers & Leaders | 51102991 | Employer Long Term Disability | - | $ 786 | - | $ - |
| 99994 | Transfer to Unassigned Fund Balance | 19999999 | Transfer to Unassigned Fund Balance | Efficient & Effective Operations | 59999999 | Transfer to Unassigned Fund Balance | - | $ - | - | $ 2,800,000 |
| | | | | | | | | | | |
| | | | | | | | 4,572.00 | $413,185,320 | 4,590.00 | $418,800,000 |

IV. Adjourn