



501 Manhattan Blvd.
Harvey, Louisiana 70058

Fiscal Year 2019-2020 General Fund Budget
June 5, 2019

Prepared By:

SARAH B. CARUSO
Chief Financial Officer

Submitted by:

DR. CADE BRUMLEY
Superintendent of Schools

**JEFFERSON PARISH SCHOOLS
OFFICIALS**

Dr. Cade Brumley

SUPERINTENDENT

SCHOOL BOARD MEMBERS

Mark Morgan, District I

Ricky Johnson, District II

Tiffany Kuhn, District III

Clay Moise, District IV

Simeon Dickerson, District V

Larry Dale, District VI

Billy North, District VII

Chad Nugent, District VIII

Sandy Denapolis-Bosarge, District IX



Dr. Cade Brumley
Superintendent

Sarah Caruso
Chief Financial Officer

June 5, 2019

**RE: THE FISCAL YEAR
2020 GENERAL FUND
BUDGET**

**TO: CITIZENS OF JEFFERSON PARISH AND MEMBERS OF
THE JEFFERSON PARISH SCHOOL BOARD;**

In accordance with Louisiana Revised Statutes 17:02, 17:82, 17:88(A) and 39:1301, et. Seq., as amended, the Jefferson Parish School System Superintendent recommends to the School Board the proposed Fiscal Year (FY) 2020 Fund Budgets. The Jefferson Parish School Board, in order to consider adoption, must first:

- Publish a general summary of the proposed new budget (This booklet will suffice.)
- Hold at least one public hearing. The Superintendent recommends the following date, time and place:
 - June 5, 2018 5:30 p.m., West Bank, Boardroom, 501 Manhattan Blvd, Harvey, Louisiana
- Advertise notice of the public hearing in the official journal at least 10 (ten) days prior to holding such hearing. (Advertisement in the Times Picayune on May 24, 2019)

THIS BUDGET INCLUDES

This budget package follows an intensive budget preparation process that began in February 2018. It is a reflection of the financial plan for meeting the educational needs of the children in our Parish. This budget includes the responsibilities of the School System to provide a safe and encouraging learning environment for the future of our Parish.

The priorities incorporated into this document, which are in line with the goals of the District, are as follows:

Priority 1: Provide safe, healthy, and modern schools

Priority 2: Hire, grow and keep the best teachers

Priority 3: Hire, grow and keep the best leaders

Priority 4: Use a robust curriculum with aligned assignments

Priority 5: Prioritize access, equity, and opportunity

Priority 6: Partner with families, community members, School Board members, agencies, and other stakeholders

While the main retirement system for the District (TRSL) actually decreased .7%, in comparison to the 2018-19 fiscal year, the District is still projected to spend \$64.25 million in employee retirement costs for FY 2019-2020. This is approximately 12% of the budget. In addition to high retirement contribution rates, the District pays for retiree health benefits at a cost of approximately \$25.1 million or 5% of the budget. The chart below shows the retirement contribution rates for fiscal years 2019-20, 2018-19 and 2017-18. It also shows the increases in the retirement contributions from fiscal year 2019 to 2020 of approximately \$3.6 million relative to the millage.

	2017-18	2018-19	2019-20
TRSL	26.6%	26.7%	26.0%
TRSL- ORP	28.4%	28.0%	28.4%
LSERS	27.6%	28.0%	29.4%
LASERS	37.9%	37.9%	40.7%
Total retirement contribution	\$ 61,136,877	\$ 60,645,666	\$ 64,250,520

The District recognizes our need to be competitive with educator pay. In order for Jefferson Parish Public Schools to increase student achievement, we need top quality teachers for the classrooms. While the District is making strides to develop our teachers, the District had struggled to recruit and retain our workforce. Often times, the issue of recruitment and retention related to lower compensation comparative to neighboring Parishes. In May 2019, the voters of JP approved a new 7.9 mils for employee salaries and benefits. Prior to the millage, in March 2019, the Board approved new salary charts contingent upon the successful millage. With an approval rating of 72%, the District will begin collecting the new property taxes in December 2019 while the pay raises are effective July 1, 2019. The cost of the new pay plan is approximately \$33 million while the anticipated collection is approximately \$28 million. The remaining \$4.5 million will be funded by an internal budget scrub. The new pay raises and revenue source are encompassed into this budget.

In Spring 2019, the Administration proposed the closing of three (3) school and converting several elementary and middle schools to the PreK-8 model. The cost of the conversion (recurring and one-time) is encompassed into this budget book. We believe this action will result in long term savings due to efficiencies and retention of our students.

In February 2019, the School Board approved the District's strategic plan titled "2024: The Future Our Kids Deserve". In Priority 4, an action item is "Have top quality curriculum". Included in this action item is to purchase ample Tier 1 materials for all content areas, keep the same top quality Curriculum for five years and follow state guidelines for use of the curriculum. Tier 1 curriculum allows for students to

be taught in alignment with the State Assessment with the overall goal of improving student achievement. The cost to the General Fund to purchase textbooks is approximately \$6.7 million. This includes the addition of a science curriculum and materials which had not been previously purchased and is needed by our teachers.

In the Spring 2019, the School Board approved a new bus transportation contract. The anticipated increase in cost for the General Fund relating to the new contract is \$534,000. This brings the total anticipated cost of the contract to \$7,934,000 above the costs of our owner operator salaries and benefits. This contract fills the void for owner-operator bus driver vacancies that the District has been unable to fill. While we continually advertise for these vacancies, we still need to transport the students to Schools. Therefore, the need for this contract is imperative.

BUDGET CONCERNS

In FY 2020, the District is projected to make "Payments to Other LEAS" of approximately \$52.994 million or 10% of the budget. The below chart is the breakdown of payments to other LEAs over the last eight years, which is when charter movement started in Jefferson Parish. The District is facing an increase in charter enrollment (Type 1, 2, or 3) which in turn increases the amount that needs to be disbursed.

Fiscal Year	Total Payments*	Total Charter Enrollment	Traditional/Charter School Count	Total School Count
2012	\$ 1,180,312	N/A	87/1	88
2013	6,682,590	407	77/2	79
2014	15,255,064	1,328	76/4	80
2015	21,967,668	1,890	76/4	81
2016	28,432,309	2,593	77/7	84
2017	35,339,392	3,070	77/7	84
2018	36,746,769	3,101	78/6	84
2019	45,288,295	3,385	79/5	84
2020	52,994,573	4,059	76/5	81

	FY 2018 actual	FY 2020 Proposed	2 year difference
Total MFP	\$ 219,036,059	\$ 221,979,400	\$ 2,943,341
Payments to Charters	36,746,769	52,994,573	16,247,804
Net MFP for District	\$ 182,289,290	\$ 168,984,827	\$ (13,304,463)

Since 2009-2010, the District has not received its annual 2.75% MFP increase from the State.

Fiscal Year	Approximate MFP funds lost
2009-2010	\$ -
2010-2011	4,697,005
2011-2012	9,682,748
2012-2013	14,646,134
2013-2014	21,084,680
2014-2015	28,447,347
2015-2016	36,717,962
2016-2017	44,507,281
2017-2018	52,692,753
2018-2019	60,808,293
TOTAL FUNDS LOST	\$273,284,203

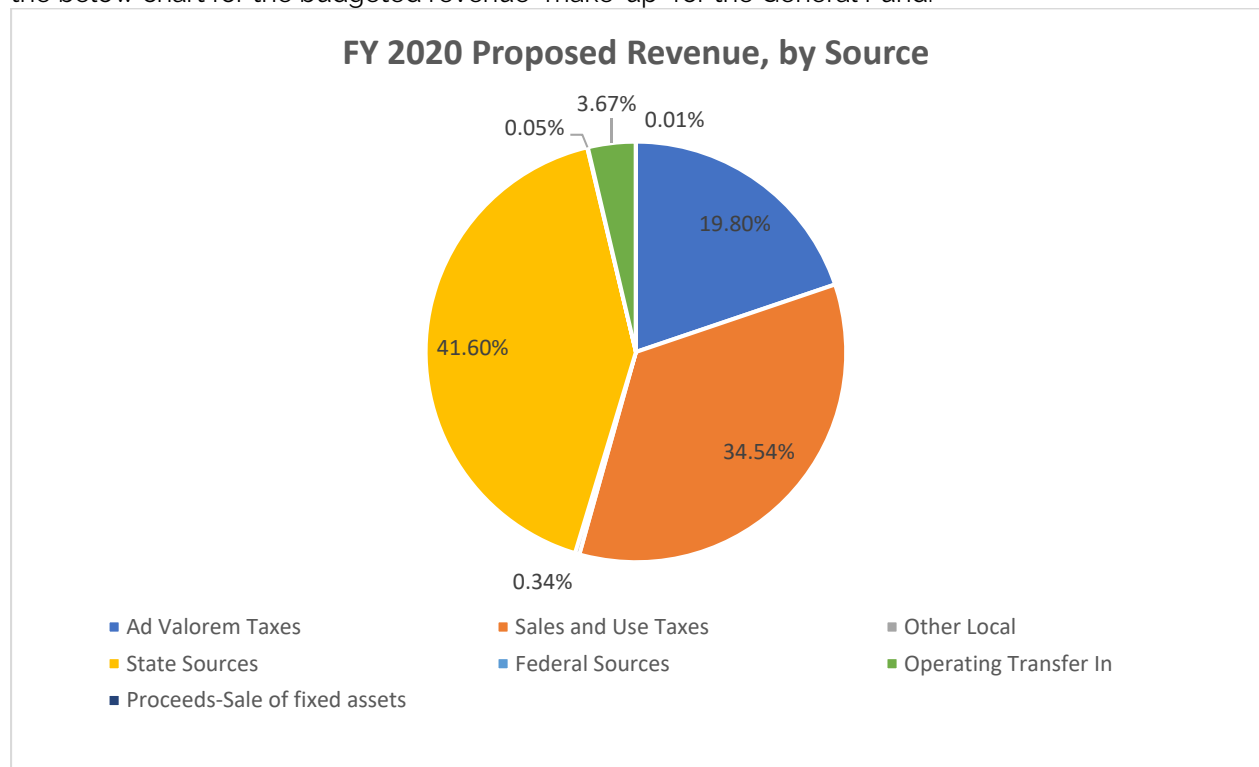
When the District began investing in charter schools and enrollment in those schools began to increase, the District never implemented corresponding spending reductions to accommodate payments to charters. In fact, the District increased the number of District-operated schools and employees while also authorizing charters. These two actions are, in fact, counterproductive to each other. Also, as results of inflation also have an impact on operational costs, we have not seen the Constitutionally-authorized 2.75% annual MFP increase for a decade.

Inflationary impacts, costs relative to 21st century learning such as technology and school security, increasing payments to other LEAs without significant corresponding reductions as offsets, and the lack of decades worth of MFP increases have placed the District in an unfortunate financial situation that must be systematically addressed over the course of the next year to ensure district solvency moving into 2020-21. This budget reflects a temporary solution to a structural problem that must be resolved.

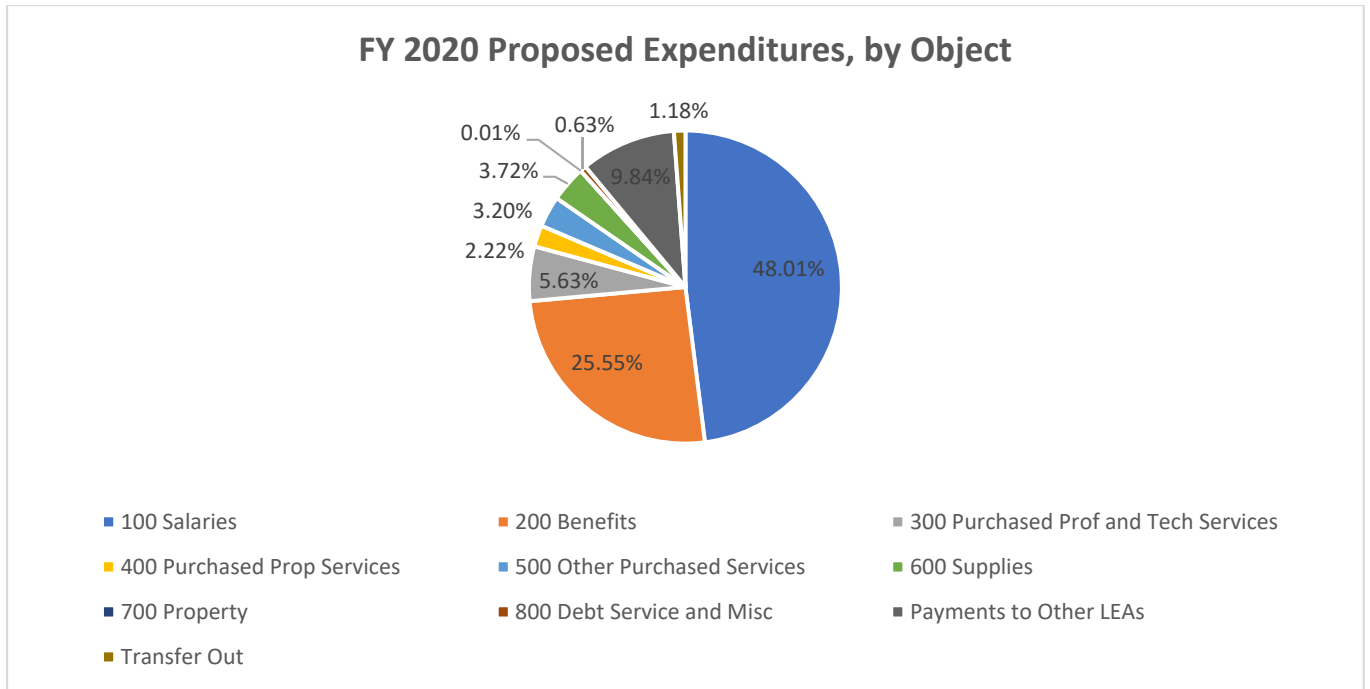
BUDGET OVERVIEW AND HIGHLIGHTS

The summary of the General Fund budget for FY 2020 includes revenues and other financing sources of approximately \$538.3 million and expenditures of approximately \$538.3 million.

Sales tax collections and ad valorem taxes make up 54% of budgeted revenues for General Fund. See the below chart for the budgeted revenue “make-up” for the General Fund:



FY 2020 General Fund Appropriations by Object Code



Prepared By:

Sarah B. Caruso
Chief Financial Officer

Respectfully Submitted:

Dr. Cade Brumley
Superintendent

**JEFFERSON PARISH SCHOOLS
FY 2020 GENERAL FUND BUDGET BOOK- SUMMARY**

	2018 Actual	2019 Original	2020 Proposed
REVENUES			
Ad Valorem Taxes	76,317,964	77,620,295	106,588,610
Sales and Use Taxes	177,743,797	174,050,000	185,942,056
Other Local	3,154,249	2,290,700	1,804,685
State Sources	221,103,928	223,177,510	223,937,557
Federal Sources	286,980	310,300	243,000
Total Revenues	478,606,918	477,448,805	518,515,908
EXPENDITURES			
100 Salaries	239,072,133	236,565,603	258,439,770
200 Benefits	130,901,919	129,369,005	137,556,038
300 Purchased Prof and Tech Services	30,584,828	29,907,649	30,323,392
400 Purchased Prop Services	14,224,756	12,448,947	11,963,088
500 Other Purchased Services	14,635,092	15,949,287	17,228,606
600 Supplies	21,745,451	18,477,858	20,018,873
700 Property	1,116,305	195,969	50,000
800 Debt Service and Misc	364,762	4,612,170	3,365,897
Payments to Other LEAs	36,746,769	29,035,765	52,994,573
Total Expenditures	489,392,015	476,562,253	531,940,238
EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES	(10,785,097)	886,553	(13,424,329)
OTHER FINANCING SOURCES (USES)			
Operating Transfer In	4,852,546	4,000,000	19,758,471
Proceeds-Sale of fixed assets	47,893	30,000	40,000
Transfer Out	(4,351,283)	(4,887,444)	(6,374,142)
TOTAL OTHER FINANCING SOURCES	549,156	(857,444)	13,424,329
NET CHANGE IN FUND BALANCE	(10,235,941)	29,109	0.00

JEFFERSON PARISH SCHOOLS
 FY 2020 GENERAL FUND BUDGET BOOK- DETAIL- BY OBJECT, BY FUNCTION

OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
REVENUES					
LOCAL REVENUES					
	Ad Valorem Taxes		76,317,964	77,620,295	106,588,610
	Sales and Use Taxes		177,743,797	174,050,000	185,942,056
	Earnings on investments		1,495,532	822,000	683,000
	Other revenues from local sources		1,563,925	1,438,700	1,091,685
	Tuition		94,792	30,000	30,000
TOTAL LOCAL REVENUES			257,216,010	253,960,996	294,335,351
STATE REVENUE					
	MFP- State Public School Fund		219,036,059	221,080,398	221,979,400
	Retirement- PIP		40,519	48,112	40,000
	Revenue in Lieu of Taxes (Revenue Sharing)		1,868,996	1,869,000	1,786,157
	State Restricted Grants-In-Aid (PIP, NonPub)		158,354	180,000	132,000
TOTAL STATE REVENUES			221,103,928	223,177,510	223,937,557
FEDERAL REVENUE					
	JROTC Federal		286,980	310,300	243,000
TOTAL FEDERAL REVENUES			286,980	310,300	243,000
TOTAL REVENUES			478,606,918	477,448,805	518,515,908
EXPENDITURES					
111	Salaries- Officials/Administrators/Managers	Board of Education Services	87,187	-	87,600
111	Salaries- Officials/Administrators/Managers	Business Services	428,000	430,500	456,125
111	Salaries- Officials/Administrators/Managers	Central Services- Planning, Research, Development, and Evaluation Services	1,325,468	1,248,087	1,270,153
111	Salaries- Officials/Administrators/Managers	Executive Administrative Services	607,180	625,223	811,255
111	Salaries- Officials/Administrators/Managers	Food Services Operations	96	-	20,790
111	Salaries- Officials/Administrators/Managers	Health Services	198,641	157,500	188,775
111	Salaries- Officials/Administrators/Managers	Improvement of Instructional Staff Services	1,736,859	1,622,958	1,850,176
111	Salaries- Officials/Administrators/Managers	Instruction and Curriculum Development Services	413,420	333,226	453,475
111	Salaries- Officials/Administrators/Managers	Operations and Maintenance of Plant Services	432,735	438,909	331,434
111	Salaries- Officials/Administrators/Managers	Other Pupil Support Services	80,626	81,126	85,000
111	Salaries- Officials/Administrators/Managers	Psychological and Educational Assessment Services	134,841	138,166	156,225
111	Salaries- Officials/Administrators/Managers	Pupil Support Services	238,877	277,655	364,112
111	Salaries- Officials/Administrators/Managers	School Administration	13,774,686	14,012,544	15,372,228
111	Salaries- Officials/Administrators/Managers	Student Transportation Services	150,148	151,148	160,175
111 Salaries- Officials/Administrators/Managers Total			19,608,765	19,517,043	21,607,524
112	Salaries- Teachers	Adult Education and Literacy Programs	18,318	-	52,000
112	Salaries- Teachers	Career and Technical Education Programs	2,201,186	2,205,538	1,866,047
112	Salaries- Teachers	Instructional Staff Training Services	218,087	218,916	114,400
112	Salaries- Teachers	Library/Media Services	3,925,840	4,059,300	4,490,874
112	Salaries- Teachers	Other Instructional Programs	3,189,051	3,247,594	3,130,503
112	Salaries- Teachers	Regular Programs- K, Elem, Secondary	89,949,949	93,962,710	100,653,275
112	Salaries- Teachers	Special Education Programs	27,696,151	28,342,628	31,940,970
112	Salaries- Teachers	Special Education Programs- Gifted and Talented	6,711,427	6,837,022	7,115,124
112	Salaries- Teachers	Special Programs- (NCLB), (Title III), Pre-K, and Other	9,446,830	10,472,020	10,762,240
112 Salaries- Teachers Total			143,356,838	149,345,729	160,125,432
113	Salaries- Therapists/Specialists/Counselors	Guidance Services	3,348,852	3,303,429	3,877,587
113	Salaries- Therapists/Specialists/Counselors	Instruction and Curriculum Development Services	1,004,443	897,411	1,460,100
113	Salaries- Therapists/Specialists/Counselors	Occupational Therapy and Related Services	1,029,116	1,036,392	1,260,500
113	Salaries- Therapists/Specialists/Counselors	Psychological and Educational Assessment Services	3,994,347	4,013,067	4,063,236
113	Salaries- Therapists/Specialists/Counselors	Pupil Support Services	2,933,671	2,977,973	3,145,316
113	Salaries- Therapists/Specialists/Counselors	Speech Pathology and Audiology Services	5,026,791	5,201,910	5,499,740
113 Salaries- Therapists/Specialists/Counselors Total			17,337,220	17,430,183	19,306,478
114	Salaries- Clerical/Secretarial	Board of Education Services	49,578	50,500	51,000
114	Salaries- Clerical/Secretarial	Business Services	720,471	699,559	673,061
114	Salaries- Clerical/Secretarial	Central Services- Planning, Research, Development, and Evaluation Services	766,376	781,151	839,691
114	Salaries- Clerical/Secretarial	Executive Administrative Services	141,621	140,121	210,500
114	Salaries- Clerical/Secretarial	Health Services	34,622	37,382	37,382
114	Salaries- Clerical/Secretarial	Improvement of Instructional Staff Services	484,461	429,801	443,946
114	Salaries- Clerical/Secretarial	Instruction and Curriculum Development Services	109,438	60,308	35,500
114	Salaries- Clerical/Secretarial	Operations and Maintenance of Plant Services	150,575	192,579	189,000
114	Salaries- Clerical/Secretarial	Psychological and Educational Assessment Services	22,464	22,918	-
114	Salaries- Clerical/Secretarial	Pupil Support Services	59,342	58,368	32,520
114	Salaries- Clerical/Secretarial	School Administration	5,423,298	5,567,738	6,613,931
114	Salaries- Clerical/Secretarial	Student Transportation Services	285,501	290,209	321,899
114 Salaries- Clerical/Secretarial Total			8,247,747	8,330,633	9,448,430
115	Salaries- Para-professionals/Aides	Other Instructional Programs	226,097	203,000	209,520
115	Salaries- Para-professionals/Aides	Regular Programs- K, Elem, Secondary	89,120	104,000	73,450
115	Salaries- Para-professionals/Aides	Special Education Programs	6,589,020	7,395,165	9,343,200
115	Salaries- Para-professionals/Aides	Special Programs- (NCLB), (Title III), Pre-K, and Other	4,316,015	4,468,501	5,781,725
115	Salaries- Para-professionals/Aides	Student Transportation Services	1,004,111	1,043,248	1,180,805
115	Salaries- Para-professionals/Aides	Support of Individual Special Needs Students	1,373,135	1,403,972	1,612,164
115 Salaries- Para-professionals/Aides Total			13,597,498	14,617,886	18,200,864
116	Salaries- Service Workers	Business Services	360,120	372,287	364,380
116	Salaries- Service Workers	Food Services Operations	2,151	-	11,057
116	Salaries- Service Workers	Operations and Maintenance of Plant Services	9,360,086	9,674,323	11,091,989
116	Salaries- Service Workers	Student Transportation Services	7,200,633	6,999,950	7,402,436
116 Salaries- Service Workers Total			16,922,990	17,046,560	18,869,862
117	Salaries- Skilled Crafts	Operations and Maintenance of Plant Services	241,875	266,943	310,115
117 Salaries- Skilled Crafts Total			241,875	266,943	310,115
118	Salaries- Degreed Professionals	Board of Education Services	132,000	132,500	135,000
118	Salaries- Degreed Professionals	Business Services	678,132	703,150	771,550
118	Salaries- Degreed Professionals	Central Services- Planning, Research, Development, and Evaluation Services	974,541	1,084,516	812,600
118	Salaries- Degreed Professionals	Health Services	1,734,562	1,818,473	2,160,399

JEFFERSON PARISH SCHOOLS
 FY 2020 GENERAL FUND BUDGET BOOK- DETAIL- BY OBJECT, BY FUNCTION

OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
118	Salaries- Degreed Professionals	Support of Individual Special Needs Students	31,752	-	-
118	Salaries- Degreed Professionals Total		3,550,987	3,738,639	3,879,549
119	Salaries- Other Salaries	Business Services	-	-	62,400
119	Salaries- Other Salaries	Central Services- Planning, Research, Development, and Evaluation Services	746,086	760,848	829,500
119	Salaries- Other Salaries	Community Services Operations	30,055	-	-
119	Salaries- Other Salaries	Improvement of Instructional Staff Services	76,152	80,991	94,650
119	Salaries- Other Salaries	Other Pupil Support Services	-	-	939,984
119	Salaries- Other Salaries	Parental/Family Involvement	5,410	4,800	5,150
119	Salaries- Other Salaries	Psychological and Educational Assessment Services	4,067	7,200	7,725
119	Salaries- Other Salaries	Pupil Support Services	65,000	65,500	86,275
119	Salaries- Other Salaries	School Administration	111,090	-	-
119	Salaries- Other Salaries	Speech Pathology and Audiology Services	340,265	352,290	385,091
119	Salaries- Other Salaries Total		1,378,126	1,271,630	2,410,775
120	Salaries of Temporary Employees	Central Services- Planning, Research, Development, and Evaluation Services	155,259	136,132	34,734
120	Salaries of Temporary Employees	Community Services Operations	466	937	467
120	Salaries of Temporary Employees	Food Services Operations	5,090	5,487	4,909
120	Salaries of Temporary Employees	Health Services	15,338	21,135	-
120	Salaries of Temporary Employees	Improvement of Instructional Staff Services	-	9	-
120	Salaries of Temporary Employees	Occupational Therapy and Related Services	-	11,670	-
120	Salaries of Temporary Employees	Operations and Maintenance of Plant Services	178,927	214,005	169,437
120	Salaries of Temporary Employees	Other Instructional Programs	-	276	-
120	Salaries of Temporary Employees	Pupil Support Services	-	56,025	-
120	Salaries of Temporary Employees	Regular Programs- K, Elem, Secondary	51,339	92,617	50,515
120	Salaries of Temporary Employees	School Administration	133,036	180,605	126,317
120	Salaries of Temporary Employees	Special Education Programs	286,259	322,445	275,177
120	Salaries of Temporary Employees	Student Transportation Services	67,531	85,142	50,580
120	Salaries of Temporary Employees Total		893,246	1,126,484	712,136
130	Salaries for extra work performed	Board of Education Services	7,480	1,947	-
130	Salaries for extra work performed	Business Services	90,673	73,887	80,500
130	Salaries for extra work performed	Career and Technical Education Programs	3,000	4,609	3,000
130	Salaries for extra work performed	Central Services- Planning, Research, Development, and Evaluation Services	97,294	89,300	30,831
130	Salaries for extra work performed	Community Services Operations	23	142	23
130	Salaries for extra work performed	Executive Administrative Services	17,643	18,735	5,150
130	Salaries for extra work performed	Food Services Operations	567	181	242
130	Salaries for extra work performed	Guidance Services	5,118	12,965	5,118
130	Salaries for extra work performed	Health Services	13,111	11,137	558
130	Salaries for extra work performed	Improvement of Instructional Staff Services	43,610	45,321	63
130	Salaries for extra work performed	Instruction and Curriculum Development Services	-	8,709	160
130	Salaries for extra work performed	Instructional Staff Training Services	1,445	-	2,769
130	Salaries for extra work performed	Library/Media Services	12,825	6,649	3,000
130	Salaries for extra work performed	Operations and Maintenance of Plant Services	889,847	699,581	788,693
130	Salaries for extra work performed	Other Instructional Programs	1,981,974	2,035,013	1,941,640
130	Salaries for extra work performed	Other Pupil Support Services	365	5,284	65
130	Salaries for extra work performed	Parental/Family Involvement	57,412	36,332	15,672
130	Salaries for extra work performed	Psychological and Educational Assessment Services	154,789	41,448	93,751
130	Salaries for extra work performed	Pupil Support Services	11,105	6,954	9,750
130	Salaries for extra work performed	Regular Programs- K, Elem, Secondary	386,740	341,738	245,131
130	Salaries for extra work performed	School Administration	31,001	21,147	21,685
130	Salaries for extra work performed	Special Education Programs	32,656	29,543	26,043
130	Salaries for extra work performed	Special Education Programs- Gifted and Talented	5,500	3,500	5,500
130	Salaries for extra work performed	Special Programs- (NCLB), (Title III), Pre-K, and Other	39,446	24,894	19,687
130	Salaries for extra work performed	Speech Pathology and Audiology Services	2,750	1,506	1,000
130	Salaries for extra work performed	Student Transportation Services	380,656	148,167	193,982
130	Salaries for extra work performed	Support of Individual Special Needs Students	9,109	2,974	9,108
130	Salaries for extra work performed Total		4,276,137	3,671,661	3,503,119
140	Salaries for Sabbatical Leave	Instructional Staff Training Services	12,575	-	-
140	Salaries for Sabbatical Leave	Other Instructional Programs	35,113	-	13,402
140	Salaries for Sabbatical Leave	Regular Programs- K, Elem, Secondary	8,982	67,835	-
140	Salaries for Sabbatical Leave	Special Education Programs- Gifted and Talented	-	21,679	-
140	Salaries for Sabbatical Leave	Special Programs- (NCLB), (Title III), Pre-K, and Other	10,721	41,183	7,658
140	Salaries for Sabbatical Leave Total		67,391	130,697	21,060
150	Stipend Pay	Central Services- Planning, Research, Development, and Evaluation Services	2,634,618	-	-
150	Stipend Pay	Instructional Staff Training Services	6,958,695	66,250	44,425
150	Stipend Pay	Regular Programs- K, Elem, Secondary	-	5,266	-
150	Stipend Pay Total		9,593,313	71,516	44,425
210	Group Insurance	Adult Education and Literacy Programs	2,500	-	5,362
210	Group Insurance	Board of Education Services	11,568	12,006	12,006
210	Group Insurance	Business Services	344,455	348,005	328,081
210	Group Insurance	Career and Technical Education Programs	319,255	315,927	279,198
210	Group Insurance	Central Services- Planning, Research, Development, and Evaluation Services	549,772	556,165	505,456
210	Group Insurance	Community Services Operations	14,642	-	-
210	Group Insurance	Executive Administrative Services	50,538	60,376	87,008
210	Group Insurance	Guidance Services	444,270	463,695	511,433
210	Group Insurance	Health Services	272,720	295,583	331,471
210	Group Insurance	Improvement of Instructional Staff Services	309,004	281,341	296,165
210	Group Insurance	Instruction and Curriculum Development Services	185,940	155,211	218,202
210	Group Insurance	Instructional Staff Training Services	23,081	26,544	14,418
210	Group Insurance	Library/Media Services	537,703	587,947	611,196
210	Group Insurance	Occupational Therapy and Related Services	142,584	135,858	152,129
210	Group Insurance	Operations and Maintenance of Plant Services	1,897,489	1,965,817	2,036,189
210	Group Insurance	Other Instructional Programs	421,160	403,789	386,249
210	Group Insurance	Other Pupil Support Services	11,705	11,670	122,852
210	Group Insurance	Parental/Family Involvement	2,317	2,334	2,334
210	Group Insurance	Psychological and Educational Assessment Services	581,225	592,071	592,209
210	Group Insurance	Pupil Support Services	466,251	467,345	476,657
210	Group Insurance	Regular Programs- K, Elem, Secondary	12,774,148	13,016,541	13,003,773

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OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
210	Group Insurance	School Administration	2,773,591	2,836,310	2,838,653
210	Group Insurance	Special Education Programs	5,516,756	5,452,846	6,003,007
210	Group Insurance	Special Education Programs- Gifted and Talented	976,787	984,429	990,975
210	Group Insurance	Special Programs- (NCLB), (Title III), Pre-K, and Other	2,439,180	2,397,522	2,459,596
210	Group Insurance	Speech Pathology and Audiology Services	763,550	769,865	765,107
210	Group Insurance	Student Transportation Services	1,674,548	1,639,606	1,606,807
210	Group Insurance	Support of Individual Special Needs Students	313,888	281,504	349,443
210	Group Insurance Total		33,820,629	34,060,307	34,985,973
220	FICA Contributions	Business Services	1,682	-	-
220	FICA Contributions	Central Services- Planning, Research, Development, and Evaluation Services	37,283	-	-
220	FICA Contributions	Community Services Operations	589	-	-
220	FICA Contributions	Food Services Operations	1,165	-	1,914
220	FICA Contributions	Guidance Services	-	-	2,351
220	FICA Contributions	Health Services	5,133	2,310	-
220	FICA Contributions	Improvement of Instructional Staff Services	170	-	-
220	FICA Contributions	Operations and Maintenance of Plant Services	106,883	103,102	102,529
220	FICA Contributions	Other Instructional Programs	15,364	-	-
220	FICA Contributions	Parental/Family Involvement	40	-	-
220	FICA Contributions	Psychological and Educational Assessment Services	4	-	-
220	FICA Contributions	Pupil Support Services	-	-	5,646
220	FICA Contributions	Regular Programs- K, Elem, Secondary	3,533	-	2,309
220	FICA Contributions	School Administration	27,527	24,153	23,860
220	FICA Contributions	Special Education Programs	16,973	1,209	1,396
220	FICA Contributions	Special Education Programs- Gifted and Talented	546	-	-
220	FICA Contributions	Special Programs- (NCLB), (Title III), Pre-K, and Other	1	1,116	1,132
220	FICA Contributions	Student Transportation Services	18,213	16,196	15,181
220	FICA Contributions	Support of Individual Special Needs Students	1,969	-	-
220	FICA Contributions Total		237,074	148,087	156,318
225	Medicare Contributions	Adult Education and Literacy Programs	261	-	754
225	Medicare Contributions	Board of Education Services	2,702	2,682	2,697
225	Medicare Contributions	Business Services	30,015	32,185	32,883
225	Medicare Contributions	Career and Technical Education Programs	29,463	31,205	26,354
225	Medicare Contributions	Central Services- Planning, Research, Development, and Evaluation Services	88,687	55,495	51,247
225	Medicare Contributions	Community Services Operations	275	16	7
225	Medicare Contributions	Executive Administrative Services	12,159	11,369	14,178
225	Medicare Contributions	Food Services Operations	273	82	715
225	Medicare Contributions	Guidance Services	46,260	48,088	56,530
225	Medicare Contributions	Health Services	26,901	29,662	34,610
225	Medicare Contributions	Improvement of Instructional Staff Services	27,169	29,103	32,572
225	Medicare Contributions	Instruction and Curriculum Development Services	18,764	16,113	26,975
225	Medicare Contributions	Instructional Staff Training Services	102,697	4,135	2,274
225	Medicare Contributions	Library/Media Services	53,835	58,956	65,449
225	Medicare Contributions	Occupational Therapy and Related Services	13,675	15,197	18,277
225	Medicare Contributions	Operations and Maintenance of Plant Services	151,274	163,223	183,912
225	Medicare Contributions	Other Instructional Programs	75,019	78,708	76,156
225	Medicare Contributions	Other Pupil Support Services	1,054	1,253	14,863
225	Medicare Contributions	Parental/Family Involvement	885	596	268
225	Medicare Contributions	Psychological and Educational Assessment Services	56,974	59,533	59,596
225	Medicare Contributions	Pupil Support Services	42,788	48,513	51,373
225	Medicare Contributions	Regular Programs- K, Elem, Secondary	1,220,511	1,356,644	2,219,291
225	Medicare Contributions	School Administration	258,373	277,427	358,420
225	Medicare Contributions	Special Education Programs	467,342	511,679	604,214
225	Medicare Contributions	Special Education Programs- Gifted and Talented	92,360	99,502	104,009
225	Medicare Contributions	Special Programs- (NCLB), (Title III), Pre-K, and Other	187,655	217,596	239,943
225	Medicare Contributions	Speech Pathology and Audiology Services	66,835	74,453	82,061
225	Medicare Contributions	Student Transportation Services	113,071	92,597	100,423
225	Medicare Contributions	Support of Individual Special Needs Students	19,455	20,401	23,958
225	Medicare Contributions Total		3,206,731	3,336,409	4,484,011
231	TRSL Retirement Contribution	Adult Education and Literacy Programs	5,582	-	13,520
231	TRSL Retirement Contribution	Board of Education Services	53,940	14,003	51,600
231	TRSL Retirement Contribution	Business Services	467,196	468,407	488,680
231	TRSL Retirement Contribution	Career and Technical Education Programs	589,155	590,109	472,903
231	TRSL Retirement Contribution	Central Services- Planning, Research, Development, and Evaluation Services	1,521,014	1,027,963	943,930
231	TRSL Retirement Contribution	Community Services Operations	5,492	288	127
231	TRSL Retirement Contribution	Executive Administrative Services	188,550	209,349	265,656
231	TRSL Retirement Contribution	Food Services Operations	48	1,513	9,955
231	TRSL Retirement Contribution	Guidance Services	853,727	842,640	985,022
231	TRSL Retirement Contribution	Health Services	498,854	536,234	593,945
231	TRSL Retirement Contribution	Improvement of Instructional Staff Services	600,194	581,814	603,622
231	TRSL Retirement Contribution	Instruction and Curriculum Development Services	395,547	320,305	464,822
231	TRSL Retirement Contribution	Instructional Staff Training Services	1,861,035	62,656	42,135
231	TRSL Retirement Contribution	Library/Media Services	999,584	1,039,491	1,097,546
231	TRSL Retirement Contribution	Occupational Therapy and Related Services	245,497	235,138	299,470
231	TRSL Retirement Contribution	Operations and Maintenance of Plant Services	161,141	412,860	447,604
231	TRSL Retirement Contribution	Other Instructional Programs	1,337,810	1,406,186	1,354,520
231	TRSL Retirement Contribution	Other Pupil Support Services	21,913	23,071	266,513
231	TRSL Retirement Contribution	Parental/Family Involvement	16,612	10,982	4,809
231	TRSL Retirement Contribution	Psychological and Educational Assessment Services	1,132,063	1,086,715	1,048,021
231	TRSL Retirement Contribution	Pupil Support Services	833,116	844,079	842,083
231	TRSL Retirement Contribution	Regular Programs- K, Elem, Secondary	23,594,129	24,624,492	24,916,499
231	TRSL Retirement Contribution	School Administration	4,981,538	4,975,511	5,444,096
231	TRSL Retirement Contribution	Special Education Programs	8,850,275	9,223,291	10,471,606
231	TRSL Retirement Contribution	Special Education Programs- Gifted and Talented	1,798,290	1,815,348	1,849,774
231	TRSL Retirement Contribution	Special Programs- (NCLB), (Title III), Pre-K, and Other	3,683,965	3,973,069	4,288,248
231	TRSL Retirement Contribution	Speech Pathology and Audiology Services	1,410,745	1,445,917	1,460,709
231	TRSL Retirement Contribution	Student Transportation Services	215,633	262,480	251,001

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OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
231	TRSL Retirement Contribution	Support of Individual Special Needs Students	382,333	375,655	429,582
231	TRSL Retirement Contribution Total		56,704,980	56,409,567	59,407,996
233	LSERS Retirement Contribution	Board of Education Services	142	-	-
233	LSERS Retirement Contribution	Business Services	103,006	110,972	87,294
233	LSERS Retirement Contribution	Central Services- Planning, Research, Development, and Evaluation Services	117,773	-	-
233	LSERS Retirement Contribution	Instructional Staff Training Services	551	-	-
233	LSERS Retirement Contribution	Operations and Maintenance of Plant Services	2,373,833	2,255,793	2,732,767
233	LSERS Retirement Contribution	Other Instructional Programs	462	-	-
233	LSERS Retirement Contribution	Psychological and Educational Assessment Services	508	-	-
233	LSERS Retirement Contribution	Regular Programs- K, Elem, Secondary	6,679	11,793	-
233	LSERS Retirement Contribution	School Administration	6,264	6,326	12,101
233	LSERS Retirement Contribution	Special Education Programs	11,413	-	13,884
233	LSERS Retirement Contribution	Special Programs- (NCLB), (Title III), Pre-K, and Other	-	-	12,588
233	LSERS Retirement Contribution	Student Transportation Services	1,562,545	1,507,497	1,681,540
233	LSERS Retirement Contribution Total		4,183,175	3,892,381	4,540,175
239	Other Retirement Contribution	Board of Education Services	-	37,100	-
239	Other Retirement Contribution	Business Services	48,183	47,375	61,093
239	Other Retirement Contribution	Central Services- Planning, Research, Development, and Evaluation Services	1,399	-	-
239	Other Retirement Contribution	Guidance Services	18,573	18,248	19,996
239	Other Retirement Contribution	Improvement of Instructional Staff Services	98	-	-
239	Other Retirement Contribution	Instruction and Curriculum Development Services	28,366	27,856	29,796
239	Other Retirement Contribution	Instructional Staff Training Services	7,771	14,140	-
239	Other Retirement Contribution	Occupational Therapy and Related Services	21,681	36,771	22,037
239	Other Retirement Contribution	Other Instructional Programs	-	29,780	-
239	Other Retirement Contribution	Parental/Family Involvement	17	-	-
239	Other Retirement Contribution	Psychological and Educational Assessment Services	36,253	52,113	54,615
239	Other Retirement Contribution	Pupil Support Services	54,233	52,423	55,775
239	Other Retirement Contribution	Regular Programs- K, Elem, Secondary	20,808	20,522	35,977
239	Other Retirement Contribution	School Administration	233	-	-
239	Other Retirement Contribution	Special Education Programs	3,724	-	14,114
239	Other Retirement Contribution	Special Programs- (NCLB), (Title III), Pre-K, and Other	7,383	7,391	8,947
239	Other Retirement Contribution Total		248,723	343,719	302,350
250	Unemployment Compensation	Adult Education and Literacy Programs	5	-	26
250	Unemployment Compensation	Board of Education Services	47	81	92
250	Unemployment Compensation	Business Services	562	1,003	1,148
250	Unemployment Compensation	Career and Technical Education Programs	564	972	926
250	Unemployment Compensation	Central Services- Planning, Research, Development, and Evaluation Services	1,672	1,804	1,857
250	Unemployment Compensation	Community Services Operations	8	0	0
250	Unemployment Compensation	Executive Administrative Services	190	345	502
250	Unemployment Compensation	Food Services Operations	2	3	21
250	Unemployment Compensation	Guidance Services	853	1,459	1,926
250	Unemployment Compensation	Health Services	508	900	1,179
250	Unemployment Compensation	Improvement of Instructional Staff Services	577	959	1,185
250	Unemployment Compensation	Instruction and Curriculum Development Services	376	572	962
250	Unemployment Compensation	Instructional Staff Training Services	1,776	125	70
250	Unemployment Compensation	Library/Media Services	1,009	1,789	2,234
250	Unemployment Compensation	Occupational Therapy and Related Services	262	461	625
250	Unemployment Compensation	Operations and Maintenance of Plant Services	2,802	5,055	6,198
250	Unemployment Compensation	Other Instructional Programs	1,381	2,414	2,286
250	Unemployment Compensation	Other Pupil Support Services	20	38	506
250	Unemployment Compensation	Parental/Family Involvement	15	18	7
250	Unemployment Compensation	Psychological and Educational Assessment Services	1,111	1,858	2,096
250	Unemployment Compensation	Pupil Support Services	840	1,515	1,802
250	Unemployment Compensation	Regular Programs- K, Elem, Secondary	23,251	50,802	49,515
250	Unemployment Compensation	School Administration	4,851	8,705	10,929
250	Unemployment Compensation	Special Education Programs	8,927	15,879	20,646
250	Unemployment Compensation	Special Education Programs- Gifted and Talented	1,731	3,019	3,542
250	Unemployment Compensation	Special Programs- (NCLB), (Title III), Pre-K, and Other	3,554	6,603	8,171
250	Unemployment Compensation	Speech Pathology and Audiology Services	1,380	2,444	2,916
250	Unemployment Compensation	Student Transportation Services	1,781	2,990	3,565
250	Unemployment Compensation	Support of Individual Special Needs Students	368	619	807
250	Unemployment Compensation Total		60,423	112,434	125,739
260	Workers Compensation	Adult Education and Literacy Programs	345	-	982
260	Workers Compensation	Board of Education Services	3,601	3,429	3,518
260	Workers Compensation	Business Services	43,279	42,260	44,082
260	Workers Compensation	Career and Technical Education Programs	41,347	40,976	35,481
260	Workers Compensation	Central Services- Planning, Research, Development, and Evaluation Services	126,381	76,015	71,281
260	Workers Compensation	Community Services Operations	563	20	10
260	Workers Compensation	Executive Administrative Services	14,459	14,537	19,128
260	Workers Compensation	Food Services Operations	123	105	962
260	Workers Compensation	Guidance Services	62,991	61,486	73,771
260	Workers Compensation	Health Services	37,455	37,926	45,126
260	Workers Compensation	Improvement of Instructional Staff Services	44,382	40,400	45,538
260	Workers Compensation	Instruction and Curriculum Development Services	28,956	24,098	36,719
260	Workers Compensation	Instructional Staff Training Services	134,421	5,287	3,037
260	Workers Compensation	Library/Media Services	73,991	75,383	85,484
260	Workers Compensation	Occupational Therapy and Related Services	19,244	19,431	24,042
260	Workers Compensation	Operations and Maintenance of Plant Services	213,864	212,994	246,315
260	Workers Compensation	Other Instructional Programs	101,268	101,708	103,682
260	Workers Compensation	Other Pupil Support Services	1,527	1,602	19,297
260	Workers Compensation	Parental/Family Involvement	1,194	763	373
260	Workers Compensation	Psychological and Educational Assessment Services	81,312	78,291	80,065
260	Workers Compensation	Pupil Support Services	61,997	63,823	68,934
260	Workers Compensation	Regular Programs- K, Elem, Secondary	1,705,312	2,015,713	2,298,452
260	Workers Compensation	School Administration	369,772	366,759	423,510
260	Workers Compensation	Special Education Programs	655,693	669,105	982,279

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OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
260	Workers Compensation	Special Education Programs- Gifted and Talented	127,036	127,225	135,741
260	Workers Compensation	Special Programs- (NCLB), (Title III), Pre-K, and Other	260,472	278,222	313,662
260	Workers Compensation	Speech Pathology and Audiology Services	101,314	103,003	111,548
260	Workers Compensation	Student Transportation Services	130,841	125,984	136,902
260	Workers Compensation	Support of Individual Special Needs Students	27,003	26,085	55,506
260 Workers Compensation Total			4,470,142	4,612,628	5,465,425
270	Retiree Health Benefits	Adult Education and Literacy Programs	35,939	34,170	35,939
270	Retiree Health Benefits	Board of Education Services	45,062	27,313	45,063
270	Retiree Health Benefits	Business Services	375,992	247,527	375,996
270	Retiree Health Benefits	Career and Technical Education Programs	185,879	169,439	185,881
270	Retiree Health Benefits	Central Services- Planning, Research, Development, and Evaluation Services	645,069	439,639	645,075
270	Retiree Health Benefits	Community Services Operations	171,040	106,545	171,041
270	Retiree Health Benefits	Executive Administrative Services	107,853	64,687	107,854
270	Retiree Health Benefits	Facilities Acquisition and Construction Services	75,893	52,894	75,894
270	Retiree Health Benefits	Food Services Operations	591,849	542,862	591,852
270	Retiree Health Benefits	Guidance Services	348,322	323,879	348,323
270	Retiree Health Benefits	Health Services	253,022	213,868	253,024
270	Retiree Health Benefits	Improvement of Instructional Staff Services	460,351	321,616	460,354
270	Retiree Health Benefits	Instruction and Curriculum Development Services	264,304	185,459	264,304
270	Retiree Health Benefits	Instructional Staff Training Services	22,844	12,730	22,845
270	Retiree Health Benefits	Library/Media Services	332,136	265,562	332,136
270	Retiree Health Benefits	Occupational Therapy and Related Services	87,600	76,291	87,602
270	Retiree Health Benefits	Operations and Maintenance of Plant Services	1,576,974	2,200,329	1,576,976
270	Retiree Health Benefits	Other Instructional Programs	348,097	352,095	348,100
270	Retiree Health Benefits	Other Pupil Support Services	13,659	9,535	13,659
270	Retiree Health Benefits	Parental/Family Involvement	8,431	9,123	8,431
270	Retiree Health Benefits	Psychological and Educational Assessment Services	397,660	317,143	397,662
270	Retiree Health Benefits	Pupil Support Services	346,697	301,672	346,699
270	Retiree Health Benefits	Regular Programs- K, Elem, Secondary	7,749,832	7,311,439	7,749,834
270	Retiree Health Benefits	School Administration	3,092,886	3,145,512	3,092,887
270	Retiree Health Benefits	Special Education Programs	3,314,987	2,969,548	3,314,990
270	Retiree Health Benefits	Special Education Programs- Gifted and Talented	571,251	575,273	571,251
270	Retiree Health Benefits	Special Programs- (NCLB), (Title III), Pre-K, and Other	2,254,058	2,058,605	2,254,059
270	Retiree Health Benefits	Speech Pathology and Audiology Services	506,777	477,009	506,779
270	Retiree Health Benefits	Student Transportation Services	785,000	756,026	785,002
270	Retiree Health Benefits	Support of Individual Special Needs Students	142,832	117,344	142,833
270 Retiree Health Benefits Total			25,112,293	23,685,134	25,112,345
281	Sick Leave Severance Pay	Adult Education and Literacy Programs	-	7,561	-
281	Sick Leave Severance Pay	Business Services	7,025	6,332	7,000
281	Sick Leave Severance Pay	Career and Technical Education Programs	6,824	23,366	6,824
281	Sick Leave Severance Pay	Central Services- Planning, Research, Development, and Evaluation Services	5,983	12,261	-
281	Sick Leave Severance Pay	Community Services Operations	-	3,279	-
281	Sick Leave Severance Pay	Executive Administrative Services	70,488	-	-
281	Sick Leave Severance Pay	Food Services Operations	12,346	21,297	12,346
281	Sick Leave Severance Pay	Guidance Services	15,929	4,676	15,929
281	Sick Leave Severance Pay	Health Services	11,050	15,660	-
281	Sick Leave Severance Pay	Improvement of Instructional Staff Services	8,552	13,932	-
281	Sick Leave Severance Pay	Instruction and Curriculum Development Services	10,254	5,746	10,255
281	Sick Leave Severance Pay	Instructional Staff Training Services	7,759	-	7,759
281	Sick Leave Severance Pay	Library/Media Services	19,816	36,618	19,816
281	Sick Leave Severance Pay	Occupational Therapy and Related Services	-	7,623	-
281	Sick Leave Severance Pay	Operations and Maintenance of Plant Services	48,830	53,277	45,651
281	Sick Leave Severance Pay	Other Instructional Programs	22,925	8,110	22,925
281	Sick Leave Severance Pay	Psychological and Educational Assessment Services	-	27,266	-
281	Sick Leave Severance Pay	Pupil Support Services	22,275	24,912	10,248
281	Sick Leave Severance Pay	Regular Programs- K, Elem, Secondary	409,381	306,723	401,987
281	Sick Leave Severance Pay	School Administration	190,595	124,130	190,594
281	Sick Leave Severance Pay	Special Education Programs	175,807	140,444	173,593
281	Sick Leave Severance Pay	Special Education Programs- Gifted and Talented	52,414	30,420	52,415
281	Sick Leave Severance Pay	Special Programs- (NCLB), (Title III), Pre-K, and Other	51,974	44,948	51,973
281	Sick Leave Severance Pay	Speech Pathology and Audiology Services	9,498	17,770	9,499
281	Sick Leave Severance Pay	Student Transportation Services	35,954	39,077	-
281	Sick Leave Severance Pay	Support of Individual Special Needs Students	6,640	6,202	6,641
281 Sick Leave Severance Pay Total			1,202,318	981,631	1,045,455
282	Annual Leave Severance Pay	Business Services	3,956	-	-
282	Annual Leave Severance Pay	Central Services- Planning, Research, Development, and Evaluation Services	152	-	-
282	Annual Leave Severance Pay	Executive Administrative Services	19,378	-	-
282	Annual Leave Severance Pay	Improvement of Instructional Staff Services	-	-	3,500
282	Annual Leave Severance Pay	Operations and Maintenance of Plant Services	9,401	496	8,150
282 Annual Leave Severance Pay Total			32,887	496	11,650
290	Other Employee Benefits	Adult Education and Literacy Programs	147	-	313
290	Other Employee Benefits	Board of Education Services	578	592	612
290	Other Employee Benefits	Business Services	16,586	18,658	18,024
290	Other Employee Benefits	Career and Technical Education Programs	14,703	15,924	13,729
290	Other Employee Benefits	Central Services- Planning, Research, Development, and Evaluation Services	25,765	28,331	27,790
290	Other Employee Benefits	Community Services Operations	30	-	-
290	Other Employee Benefits	Executive Administrative Services	2,337	2,674	4,237
290	Other Employee Benefits	Food Services Operations	29	-	749
290	Other Employee Benefits	Guidance Services	19,229	22,344	27,728
290	Other Employee Benefits	Health Services	11,294	13,326	15,632
290	Other Employee Benefits	Improvement of Instructional Staff Services	13,218	13,436	13,834
290	Other Employee Benefits	Instruction and Curriculum Development Services	7,916	7,095	10,401
290	Other Employee Benefits	Instructional Staff Training Services	1,087	1,212	626
290	Other Employee Benefits	Library/Media Services	24,096	26,335	31,199
290	Other Employee Benefits	Occupational Therapy and Related Services	5,641	5,791	6,368
290	Other Employee Benefits	Operations and Maintenance of Plant Services	131,103	146,374	147,941

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OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
290	Other Employee Benefits	Other Instructional Programs	23,121	23,781	23,602
290	Other Employee Benefits	Other Pupil Support Services	285	335	6,670
290	Other Employee Benefits	Parental/Family Involvement	105	78	63
290	Other Employee Benefits	Psychological and Educational Assessment Services	24,505	26,509	25,947
290	Other Employee Benefits	Pupil Support Services	19,388	21,217	23,025
290	Other Employee Benefits	Regular Programs- K, Elem, Secondary	563,035	625,974	669,578
290	Other Employee Benefits	School Administration	128,305	143,469	147,918
290	Other Employee Benefits	Special Education Programs	277,611	303,998	351,091
290	Other Employee Benefits	Special Education Programs- Gifted and Talented	42,287	46,022	47,507
290	Other Employee Benefits	Special Programs- (NCLB), (Title III), Pre-K, and Other	126,096	140,481	151,170
290	Other Employee Benefits	Speech Pathology and Audiology Services	34,922	38,312	38,736
290	Other Employee Benefits	Student Transportation Services	89,381	93,044	91,925
290	Other Employee Benefits	Support of Individual Special Needs Students	19,747	20,901	22,185
290	Other Employee Benefits Total		1,622,545	1,786,212	1,918,601
311	Assessor Fees	Board of Education Services	1,065,683	1,053,631	1,036,000
311	Assessor Fees Total		1,065,683	1,053,631	1,036,000
312	Sheriff Fees	Board of Education Services	67,778	37,882	54,000
312	Sheriff Fees Total		67,778	37,882	54,000
313	Pension Fund	Board of Education Services	2,435,673	2,397,755	2,628,144
313	Pension Fund Total		2,435,673	2,397,755	2,628,144
314	Sales Tax Collection Fees	Board of Education Services	16,984,510	16,484,000	16,990,000
314	Sales Tax Collection Fees Total		16,984,510	16,484,000	16,990,000
316	Election Fees	Board of Education Services	79,635	85,000	-
316	Election Fees Total		79,635	85,000	-
320	Purchased Educational Services	Career and Technical Education Programs	34,862	49,418	48,884
320	Purchased Educational Services	Central Services- Planning, Research, Development, and Evaluation Services	2,093	2,064	2,000
320	Purchased Educational Services	Community Services Operations	9,500	9,000	8,500
320	Purchased Educational Services	Instructional Staff Training Services	62,153	195,202	200,321
320	Purchased Educational Services	Library/Media Services	15,512	30,355	30,276
320	Purchased Educational Services	Operations and Maintenance of Plant Services	301	-	-
320	Purchased Educational Services	Other Instructional Programs	427,334	458,321	97,491
320	Purchased Educational Services	Parental/Family Involvement	-	-	310
320	Purchased Educational Services	Regular Programs- K, Elem, Secondary	1,885,809	2,079,827	2,020,096
320	Purchased Educational Services	School Administration	399,370	-	324,000
320	Purchased Educational Services	Special Education Programs	252,766	374,128	370,259
320	Purchased Educational Services	Special Education Programs- Gifted and Talented	63,879	75,657	75,657
320	Purchased Educational Services	Special Programs- (NCLB), (Title III), Pre-K, and Other	160,233	240,343	231,186
320	Purchased Educational Services	Student Transportation Services	17,812	18,000	28,000
320	Purchased Educational Services Total		3,331,623	3,532,315	3,436,980
330	Other Purchased Professional Services	Psychological and Educational Assessment Services	9,235	-	-
330	Other Purchased Professional Services Total		9,235	-	-
332	Legal Services	Board of Education Services	517,740	596,162	658,303
332	Legal Services	Business Services	358,155	301,388	300,000
332	Legal Services	Central Services- Planning, Research, Development, and Evaluation Services	13,070	-	-
332	Legal Services	Executive Administrative Services	7,475	-	-
332	Legal Services	Other Instructional Staff Services	18,201	20,000	-
332	Legal Services	Special Education Programs	-	40	-
332	Legal Services Total		914,641	917,589	958,303
333	Audit/Accounting Services	Board of Education Services	204,765	171,725	171,725
333	Audit/Accounting Services	Business Services	75,362	84,581	84,581
333	Audit/Accounting Services	Central Services- Planning, Research, Development, and Evaluation Services	38,611	108,928	108,928
333	Audit/Accounting Services Total		318,739	365,234	365,234
335	Medical Services	Central Services- Planning, Research, Development, and Evaluation Services	8,568	9,865	9,865
335	Medical Services	Health Services	2,941	1,576	2,455
335	Medical Services	Other Instructional Programs	115,000	120,000	120,000
335	Medical Services	Student Transportation Services	22,360	23,000	23,000
335	Medical Services	Support of Individual Special Needs Students	32,313	76,994	52,350
335	Medical Services Total		181,182	231,435	207,670
339	Other Professional Services	Board of Education Services	188,425	123,923	97,050
339	Other Professional Services	Business Services	49,634	39,597	40,590
339	Other Professional Services	Career and Technical Education Programs	6,810	5,978	300
339	Other Professional Services	Central Services- Planning, Research, Development, and Evaluation Services	208,359	219,337	219,337
339	Other Professional Services	Executive Administrative Services	-	200,000	-
339	Other Professional Services	Improvement of Instructional Staff Services	41,379	30,330	53,113
339	Other Professional Services	Instructional Staff Training Services	496	-	-
339	Other Professional Services	Library/Media Services	-	-	153,570
339	Other Professional Services	Operations and Maintenance of Plant Services	683,661	3,000	3,000
339	Other Professional Services	Other Instructional Programs	25,206	-	-
339	Other Professional Services	Other Pupil Support Services	11,322	11,770	16,015
339	Other Professional Services	Parental/Family Involvement	1,445	-	450
339	Other Professional Services	Psychological and Educational Assessment Services	22,000	27,395	27,395
339	Other Professional Services	Regular Programs- K, Elem, Secondary	32,631	-	-
339	Other Professional Services	School Administration	9,964	-	-
339	Other Professional Services	Special Education Programs	35,000	78,335	45,500
339	Other Professional Services	Special Education Programs- Gifted and Talented	275	-	-
339	Other Professional Services	Speech Pathology and Audiology Services	-	1,445	-
339	Other Professional Services	Student Transportation Services	14,427	12,000	12,000
339	Other Professional Services Total		1,331,033	753,110	668,320
340	Purchased Technical Services	Board of Education Services	9,000	9,000	-
340	Purchased Technical Services	Business Services	440,963	505,548	439,485
340	Purchased Technical Services	Central Services- Planning, Research, Development, and Evaluation Services	2,788,534	3,431,880	3,431,880
340	Purchased Technical Services	Instruction and Curriculum Development Services	336,050	-	-
340	Purchased Technical Services	Library/Media Services	8,279	5,895	5,127
340	Purchased Technical Services	Operations and Maintenance of Plant Services	208,989	35,184	35,184
340	Purchased Technical Services	Other Instructional Programs	3,211	1,000	1,000
340	Purchased Technical Services	Parental/Family Involvement	600	2,975	2,975

JEFFERSON PARISH SCHOOLS
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OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
340	Purchased Technical Services	Psychological and Educational Assessment Services	4,895	7,350	7,350
340	Purchased Technical Services	Pupil Support Services	-	864	740
340	Purchased Technical Services	Regular Programs- K, Elem, Secondary	24,096	-	-
340	Purchased Technical Services	School Administration	8,697	-	-
340	Purchased Technical Services	Student Transportation Services	31,782	50,000	55,000
340	Purchased Technical Services Total		3,865,097	4,049,696	3,978,741
410	Utility Services	Operations and Maintenance of Plant Services	700,699	710,000	758,308
410	Utility Services Total		700,699	710,000	758,308
420	Cleaning Services	Business Services	21,500	17,158	17,158
420	Cleaning Services	Executive Administrative Services	1,302	1,070	1,070
420	Cleaning Services	Improvement of Instructional Staff Services	1,302	1,067	2,500
420	Cleaning Services	Operations and Maintenance of Plant Services	856,986	928,909	923,963
420	Cleaning Services	Other Pupil Support Services	1,491	1,640	1,000
420	Cleaning Services	Parental/Family Involvement	1,302	1,067	1,100
420	Cleaning Services	Psychological and Educational Assessment Services	9,037	3,671	3,671
420	Cleaning Services Total		892,920	954,582	950,463
430	Repairs and Maintenance	Business Services	631	-	-
430	Repairs and Maintenance	Central Services- Planning, Research, Development, and Evaluation Services	-	3,730	3,730
430	Repairs and Maintenance	Food Services Operations	1,941	-	-
430	Repairs and Maintenance	Library/Media Services	31,529	12,139	3,000
430	Repairs and Maintenance	Occupational Therapy and Related Services	-	733	-
430	Repairs and Maintenance	Operations and Maintenance of Plant Services	7,605,410	7,729,094	7,835,395
430	Repairs and Maintenance	Other Instructional Programs	32,597	-	-
430	Repairs and Maintenance	Other Pupil Support Services	512	-	-
430	Repairs and Maintenance	Parental/Family Involvement	56	75	-
430	Repairs and Maintenance	Psychological and Educational Assessment Services	2,360	2,572	2,572
430	Repairs and Maintenance	Regular Programs- K, Elem, Secondary	36,458	-	-
430	Repairs and Maintenance	School Administration	5,972	-	-
430	Repairs and Maintenance	Special Education Programs	-	414	-
430	Repairs and Maintenance	Speech Pathology and Audiology Services	324	2,596	-
430	Repairs and Maintenance	Student Transportation Services	3,100	20	3,500
430	Repairs and Maintenance Total		7,720,889	7,751,374	7,848,198
440	Rentals	Business Services	121,214	121,766	120,400
440	Rentals	Career and Technical Education Programs	-	-	436
440	Rentals	Executive Administrative Services	208	-	-
440	Rentals	Food Services Operations	920	-	-
440	Rentals	Improvement of Instructional Staff Services	300	225	-
440	Rentals	Instructional Staff Training Services	650	-	-
440	Rentals	Library/Media Services	632	-	-
440	Rentals	Operations and Maintenance of Plant Services	29,950	12,720	22,705
440	Rentals	Other Instructional Programs	2,926	-	-
440	Rentals	Other Pupil Support Services	6,259	-	-
440	Rentals	Parental/Family Involvement	-	75	-
440	Rentals	Regular Programs- K, Elem, Secondary	515,554	-	-
440	Rentals	School Administration	138,572	-	-
440	Rentals	Special Education Programs	826	-	-
440	Rentals	Special Programs- (NCLB), (Title III), Pre-K, and Other	1,275	1,430	1,000
440	Rentals	Student Transportation Services	97,202	150,000	145,000
440	Rentals Total		916,488	286,216	289,541
450	Construction Services	Facilities Acquisition and Construction Services	2,430,534	790,000	-
450	Construction Services Total		2,430,534	790,000	-
490	Other Purchased Property Services	Business Services	1,304	1,300	-
490	Other Purchased Property Services	Operations and Maintenance of Plant Services	1,416,850	1,829,765	1,940,934
490	Other Purchased Property Services	Other Instructional Programs	145,071	125,710	175,644
490	Other Purchased Property Services Total		1,563,226	1,956,775	2,116,578
510	Student Transportation Services	Career and Technical Education Programs	2,893	-	-
510	Student Transportation Services	Central Services- Planning, Research, Development, and Evaluation Services	15	-	-
510	Student Transportation Services	Other Instructional Programs	1,651	-	-
510	Student Transportation Services	Regular Programs- K, Elem, Secondary	871	-	45,000
510	Student Transportation Services	Student Transportation Services	7,054,982	7,583,549	8,874,950
510	Student Transportation Services Total		7,060,413	7,583,549	8,919,950
520	Insurance (Other than Employee Benefits)	Board of Education Services	776,308	739,856	821,226
520	Insurance (Other than Employee Benefits)	Operations and Maintenance of Plant Services	3,184,068	3,178,513	3,211,117
520	Insurance (Other than Employee Benefits)	Student Transportation Services	661,332	560,685	671,200
520	Insurance (Other than Employee Benefits) Total		4,621,708	4,479,054	4,703,544
530	Communications	Board of Education Services	491	3,341	3,410
530	Communications	Business Services	114,982	117,060	97,515
530	Communications	Career and Technical Education Programs	41,484	195,940	199,581
530	Communications	Central Services- Planning, Research, Development, and Evaluation Services	5,073	208,765	204,515
530	Communications	Executive Administrative Services	3,075	-	-
530	Communications	Food Services Operations	171	-	-
530	Communications	Improvement of Instructional Staff Services	12,964	13,315	-
530	Communications	Instruction and Curriculum Development Services	710	1,171	-
530	Communications	Instructional Staff Training Services	61	300	-
530	Communications	Library/Media Services	169,671	145,784	146,723
530	Communications	Operations and Maintenance of Plant Services	341,462	751,263	751,263
530	Communications	Other Instructional Programs	234,396	215,018	15,000
530	Communications	Other Pupil Support Services	7	-	-
530	Communications	Pupil Support Services	457,184	557,230	495,954
530	Communications	Regular Programs- K, Elem, Secondary	428,826	428,946	517,613
530	Communications	School Administration	263,457	381,090	381,090
530	Communications	Special Education Programs	-	70,940	47,242
530	Communications	Special Education Programs- Gifted and Talented	-	30	1,500
530	Communications	Special Programs- (NCLB), (Title III), Pre-K, and Other	5,883	3,600	-
530	Communications	Speech Pathology and Audiology Services	21,953	22,071	20,075
530	Communications	Student Transportation Services	2	-	-

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OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
530	Communications Total		2,101,852	3,115,863	2,881,481
540	Advertising and Public Notices	Board of Education Services	3,111	10,778	4,500
540	Advertising and Public Notices	Business Services	8	1,280	1,280
540	Advertising and Public Notices	Central Services- Planning, Research, Development, and Evaluation Services	4,876	6,000	6,000
540	Advertising and Public Notices	Executive Administrative Services	381	-	-
540	Advertising and Public Notices	Operations and Maintenance of Plant Services	390	-	-
540	Advertising and Public Notices	Regular Programs- K, Elem, Secondary	4	-	-
540	Advertising and Public Notices Total		8,770	18,058	11,780
550	Printing and Binding	Board of Education Services	270	8,774	1,000
550	Printing and Binding	Business Services	30,994	65,574	66,320
550	Printing and Binding	Career and Technical Education Programs	262	270	-
550	Printing and Binding	Central Services- Planning, Research, Development, and Evaluation Services	4,962	4,211	4,211
550	Printing and Binding	Executive Administrative Services	28,928	8,150	8,791
550	Printing and Binding	Health Services	202	469	-
550	Printing and Binding	Improvement of Instructional Staff Services	4,475	2,533	2,500
550	Printing and Binding	Instruction and Curriculum Development Services	1,971	1,280	-
550	Printing and Binding	Library/Media Services	308	-	-
550	Printing and Binding	Operations and Maintenance of Plant Services	4,347	3,365	3,365
550	Printing and Binding	Other Instructional Programs	1,656	-	-
550	Printing and Binding	Psychological and Educational Assessment Services	-	684	602
550	Printing and Binding	Regular Programs- K, Elem, Secondary	125,729	165,695	166,570
550	Printing and Binding	School Administration	25,546	-	-
550	Printing and Binding	Special Education Programs	136	-	-
550	Printing and Binding	Special Programs- (NCLB), (Title III), Pre-K, and Other	765	590	-
550	Printing and Binding	Speech Pathology and Audiology Services	-	-	500
550	Printing and Binding	Student Transportation Services	4,599	4,290	3,000
550	Printing and Binding	Support of Individual Special Needs Students	-	18	-
550	Printing and Binding Total		235,150	265,903	256,860
560	Tuition	Executive Administrative Services	-	1,324	1,324
560	Tuition	Regular Programs- K, Elem, Secondary	550	-	-
560	Tuition	Special Education Programs	63,363	80,068	39,000
560	Tuition Total		63,913	81,392	40,324
580	Travel	Board of Education Services	38,704	40,000	40,000
580	Travel	Business Services	7,920	14,727	14,327
580	Travel	Central Services- Planning, Research, Development, and Evaluation Services	63,378	58,053	57,973
580	Travel	Executive Administrative Services	27,094	21,060	29,060
580	Travel	Guidance Services	1,440	1,655	1,200
580	Travel	Health Services	5,643	5,932	8,000
580	Travel	Improvement of Instructional Staff Services	38,589	35,304	109,696
580	Travel	Instruction and Curriculum Development Services	19,467	20,600	500
580	Travel	Instructional Staff Training Services	29,265	25,410	170
580	Travel	Library/Media Services	2,906	2,546	8,000
580	Travel	Occupational Therapy and Related Services	16,361	12,735	-
580	Travel	Operations and Maintenance of Plant Services	21,610	15,800	15,800
580	Travel	Other Instructional Programs	6,751	-	-
580	Travel	Psychological and Educational Assessment Services	19,373	16,758	16,758
580	Travel	Pupil Support Services	7,351	8,965	-
580	Travel	Regular Programs- K, Elem, Secondary	70,624	4,500	-
580	Travel	School Administration	17,630	1,500	-
580	Travel	Special Education Programs	42,998	41,698	-
580	Travel	Special Education Programs- Gifted and Talented	22,514	16,684	3,684
580	Travel	Speech Pathology and Audiology Services	51,842	48,896	105,000
580	Travel	Student Transportation Services	4,583	3,000	2,000
580	Travel	Support of Individual Special Needs Students	-	7,284	-
580	Travel Total		516,043	403,108	412,168
590	Miscellaneous Purchased Services	Instructional Staff Training Services	1,014	-	-
590	Miscellaneous Purchased Services	Operations and Maintenance of Plant Services	33	-	-
590	Miscellaneous Purchased Services	Other Instructional Programs	5,870	2,360	2,500
590	Miscellaneous Purchased Services	Other Pupil Support Services	1,033	-	-
590	Miscellaneous Purchased Services	Regular Programs- K, Elem, Secondary	18,405	-	-
590	Miscellaneous Purchased Services	School Administration	889	-	-
590	Miscellaneous Purchased Services Total		27,244	2,360	2,500
610	Materials and Supplies	Adult Education and Literacy Programs	-	359	-
610	Materials and Supplies	Board of Education Services	4,846	4,100	3,000
610	Materials and Supplies	Business Services	464,643	424,349	165,290
610	Materials and Supplies	Career and Technical Education Programs	68,367	121,132	57,900
610	Materials and Supplies	Central Services- Planning, Research, Development, and Evaluation Services	64,771	47,163	47,163
610	Materials and Supplies	Executive Administrative Services	35,177	23,869	25,369
610	Materials and Supplies	Food Services Operations	44,048	-	-
610	Materials and Supplies	Health Services	5,477	31,932	12,350
610	Materials and Supplies	Improvement of Instructional Staff Services	15,666	14,270	73,095
610	Materials and Supplies	Instruction and Curriculum Development Services	4,441	4,508	60,000
610	Materials and Supplies	Instructional Staff Training Services	13,054	-	-
610	Materials and Supplies	Library/Media Services	47,716	5,125	5,000
610	Materials and Supplies	Operations and Maintenance of Plant Services	837,831	193,590	108,482
610	Materials and Supplies	Other Instructional Programs	166,981	5,113	1,920
610	Materials and Supplies	Other Instructional Staff Services	17,599	-	-
610	Materials and Supplies	Other Pupil Support Services	13,119	-	-
610	Materials and Supplies	Parental/Family Involvement	542	-	-
610	Materials and Supplies	Psychological and Educational Assessment Services	8,343	12,220	10,820
610	Materials and Supplies	Regular Programs- K, Elem, Secondary	1,487,265	606,897	596,140
610	Materials and Supplies	School Administration	212,906	-	-
610	Materials and Supplies	Special Education Programs	121,042	54,331	70,500
610	Materials and Supplies	Special Education Programs- Gifted and Talented	1,220	1,980	-
610	Materials and Supplies	Special Programs- (NCLB), (Title III), Pre-K, and Other	67,050	128,960	577
610	Materials and Supplies	Speech Pathology and Audiology Services	10,634	10,050	-

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OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
610	Materials and Supplies	Student Transportation Services	26,291	27,062	14,847
610	Materials and Supplies Total		3,739,028	1,717,011	1,252,453
615	Supplies- Technology Related	Board of Education Services	4,029	-	-
615	Supplies- Technology Related	Business Services	159,033	34,012	21,370
615	Supplies- Technology Related	Central Services- Planning, Research, Development, and Evaluation Services	1,027,769	720,900	719,660
615	Supplies- Technology Related	Executive Administrative Services	18,636	6,820	9,738
615	Supplies- Technology Related	Food Services Operations	19	-	-
615	Supplies- Technology Related	Health Services	49,479	14,310	18,790
615	Supplies- Technology Related	Improvement of Instructional Staff Services	3,553	56,064	38,894
615	Supplies- Technology Related	Library/Media Services	30,188	29,007	11,750
615	Supplies- Technology Related	Operations and Maintenance of Plant Services	228,034	111,840	107,179
615	Supplies- Technology Related	Other Instructional Programs	4,870	-	-
615	Supplies- Technology Related	Other Instructional Staff Services	2,294	-	-
615	Supplies- Technology Related	Other Pupil Support Services	29	-	-
615	Supplies- Technology Related	Psychological and Educational Assessment Services	1,563	4,430	3,987
615	Supplies- Technology Related	Regular Programs- K, Elem, Secondary	812,066	406,702	462,100
615	Supplies- Technology Related	School Administration	105,384	-	-
615	Supplies- Technology Related	Special Education Programs	24,054	120	6,750
615	Supplies- Technology Related	Special Programs- (NCLB), (Title III), Pre-K, and Other	147,915	318,940	-
615	Supplies- Technology Related	Speech Pathology and Audiology Services	-	2,160	-
615	Supplies- Technology Related	Student Transportation Services	3,792	23,072	3,150
615	Supplies- Technology Related Total		2,622,708	1,728,378	1,403,368
620	Energy	Instructional Staff Training Services	120	-	-
620	Energy	Operations and Maintenance of Plant Services	9,969,765	9,872,969	9,597,030
620	Energy	Other Instructional Programs	4,472	-	-
620	Energy	Psychological and Educational Assessment Services	-	25	25
620	Energy	Regular Programs- K, Elem, Secondary	5,158	-	-
620	Energy	School Administration	370	-	-
620	Energy	Speech Pathology and Audiology Services	88	123	-
620	Energy	Student Transportation Services	1,072,969	1,000,000	1,000,000
620	Energy Total		11,052,942	10,873,117	10,597,055
630	Purchased Food	Board of Education Services	12,793	9,300	4,000
630	Purchased Food	Career and Technical Education Programs	2,036	600	250
630	Purchased Food	Central Services- Planning, Research, Development, and Evaluation Services	19,066	25,975	22,850
630	Purchased Food	Executive Administrative Services	19,366	10,060	6,445
630	Purchased Food	Food Services Operations	1,191	-	-
630	Purchased Food	Improvement of Instructional Staff Services	-	200	-
630	Purchased Food	Instruction and Curriculum Development Services	-	421	-
630	Purchased Food	Instructional Staff Training Services	4,337	-	-
630	Purchased Food	Library/Media Services	555	-	-
630	Purchased Food	Operations and Maintenance of Plant Services	5,112	6,900	3,000
630	Purchased Food	Other Instructional Programs	3,853	-	250
630	Purchased Food	Other Pupil Support Services	1,975	-	-
630	Purchased Food	Parental/Family Involvement	344	150	-
630	Purchased Food	Psychological and Educational Assessment Services	-	550	-
630	Purchased Food	Regular Programs- K, Elem, Secondary	52,005	6,794	1,000
630	Purchased Food	School Administration	15,197	-	-
630	Purchased Food	Special Education Programs	33	-	-
630	Purchased Food	Special Programs- (NCLB), (Title III), Pre-K, and Other	73	80	-
630	Purchased Food	Student Transportation Services	45	-	-
630	Purchased Food Total		137,980	61,030	37,795
640	Textbooks/Workbooks/Lib Books/Periodicals	Career and Technical Education Programs	28,161	72,040	-
640	Textbooks/Workbooks/Lib Books/Periodicals	Executive Administrative Services	683	533	533
640	Textbooks/Workbooks/Lib Books/Periodicals	Instructional Staff Training Services	50	-	-
640	Textbooks/Workbooks/Lib Books/Periodicals	Library/Media Services	86,213	-	-
640	Textbooks/Workbooks/Lib Books/Periodicals	Other Instructional Programs	891	-	-
640	Textbooks/Workbooks/Lib Books/Periodicals	Regular Programs- K, Elem, Secondary	4,075,415	4,025,748	6,727,670
640	Textbooks/Workbooks/Lib Books/Periodicals	School Administration	511	-	-
640	Textbooks/Workbooks/Lib Books/Periodicals	Special Education Programs	602	-	-
640	Textbooks/Workbooks/Lib Books/Periodicals	Student Transportation Services	267	-	-
640	Textbooks/Workbooks/Lib Books/Periodicals Total		4,192,792	4,098,321	6,728,203
710	Land and Improvement	Facilities Acquisition and Construction Services	28,200	-	-
710	Land and Improvement	Operations and Maintenance of Plant Services	18,275	-	-
710	Land and Improvement Total		46,475	-	-
730	Machinery, Vehicles, Furniture, Equipment	Business Services	15,703	-	-
730	Machinery, Vehicles, Furniture, Equipment	Career and Technical Education Programs	18,102	-	-
730	Machinery, Vehicles, Furniture, Equipment	Executive Administrative Services	51,500	-	-
730	Machinery, Vehicles, Furniture, Equipment	Food Services Operations	20,705	-	-
730	Machinery, Vehicles, Furniture, Equipment	Operations and Maintenance of Plant Services	877,048	108,969	50,000
730	Machinery, Vehicles, Furniture, Equipment	Student Transportation Services	86,771	87,000	-
730	Machinery, Vehicles, Furniture, Equipment Total		1,069,830	195,969	50,000
810	Dues and Fees	Board of Education Services	47,532	60,435	98,127
810	Dues and Fees	Business Services	4,430	4,254	4,518
810	Dues and Fees	Central Services- Planning, Research, Development, and Evaluation Services	30	55	55
810	Dues and Fees	Executive Administrative Services	1,604	1,145	1,145
810	Dues and Fees	Health Services	3,900	30,100	9,600
810	Dues and Fees	Instructional Staff Training Services	13,653	900	-
810	Dues and Fees	Library/Media Services	120	810	2,000
810	Dues and Fees	Operations and Maintenance of Plant Services	2,806	712	712
810	Dues and Fees	Other Instructional Programs	15,323	245	525
810	Dues and Fees	Other Pupil Support Services	3,356	-	-
810	Dues and Fees	Regular Programs- K, Elem, Secondary	69,763	8,000	14,000
810	Dues and Fees	School Administration	81,593	70,200	-
810	Dues and Fees	Student Transportation Services	2,554	-	-
810	Dues and Fees Total		246,663	176,856	130,682
820	Legal Reserve	Board of Education Services	60,000	500,000	-

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OBJECT	OBJECT DESCRIPTION	FUNCTION DESCRIPTION	2018 Actual	2019 Original	2020 Proposed
820	Legal Reserve Total		60,000	500,000	-
890	Miscellaneous Expenditure	Business Services	156	-	-
890	Miscellaneous Expenditure	Central Services- Planning, Research, Development, and Evaluation Services	9,458	10,000	10,000
890	Miscellaneous Expenditure	Library/Media Services	220	203	-
890	Miscellaneous Expenditure	Operations and Maintenance of Plant Services	-	100	100
890	Miscellaneous Expenditure	Special Education Programs- Gifted and Talented	48,145	48,630	31,500
890	Miscellaneous Expenditure	Student Transportation Services	120	-	-
890	Miscellaneous Expenditure Total		58,099	58,933	41,600
890	School Allocations	Regular Programs- K, Elem, Secondary	-	3,876,381	3,193,616
890	School Allocations Total		-	3,876,381	3,193,616
932	Payments to Other LEAs		36,746,769	29,035,765	52,994,573
932	Payments to Other LEAs Total		36,746,769	29,035,765	52,994,573
TOTAL EXPENDITURES			489,392,015	476,562,253	531,940,238
EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES			(10,785,097)	886,553	(13,424,329)
OTHER FINANCING SOURCES (USES)					
	Operating Transfer In	Operating Transfer In	1,064,606	-	-
	Transfer of Indirect Costs	Transfer of Indirect Costs	3,787,940	4,000,000	19,758,471
	Proceeds-Sale of fixed assets	Proceeds-Sale of fixed assets	47,893	30,000	40,000
	Operating Transfer Out	Fund Transfers	(4,351,283)	(4,887,444)	(6,374,142)
TOTAL OTHER FINANCING SOURCES (USES)			549,156	(857,444)	13,424,329
NET CHANGE IN FUND BALANCE			(10,235,941)	29,109	0