

FY 2020 BUDGET PROJECTION			
INDIAN HEAD			PROPOSED
120201	5500	IH-PRINCIPAL-SUPPLIES	500
120601	5100	IH-ELEM-TEACHER - SAL	2,360,364
120602	5300	IH-ELEM-PARA - SAL	63,890
120603	5500	IH-ELEM-INST MATERIALS	37,147
120604	5500	IH-ELEM-GENSUPL	10,300
121901	5500	IH-PHOTOCOPIER SUPPLIES	37,475
122001	5320	IH-SUB SALARY	42,000
130301	5500	IH-CLINIC-SUPPLIES	824
130401	5100	IH-COCURR ACT-SAL	762
130801	5515	LIBRARY. MATERIALS	1,622
130805	5300	IH LIBRARY PARA SALARIES	19,165
130901	5100	IH-PSYCH SER-SAL	93,229
131001	5100	IH-SPED-TEACHER - SAL	385,805
131002	5300	IH-SPED-PARA - SAL	158,767
131003	5100	IH-SPEECH-OTHER-SAL	215,997
1020102	5500	TEACH & LEARN	42,528
1020301	5100	ENGLISH LANGUAGE LEARNERS	29,270
1030301	5100	NURSES/CLINIC	92,994
1030701	5110	SALARY RESERVE	70,083
131004	5100	SPECIAL EDUCATION SPECIALISTS	62,343
1040301	5664	BUILDING INSURANCE: WORKER'S COMP	68,333
		INDIAN HEAD TOTAL	3,793,398
CONLEY			
320201	5500	CO-PRINCIPAL-SUPPLIES	500
320601	5100	CO-ELEM-TEACHER-SAL	2,115,275
320603	5300	CO-ELEM-PARA-SAL	54,706
320604	5510	CO-ELEM-INST MATERIALS	35,624
320605	5500	CO-ELEM-GENSUPL	10,560
321901	5620	CO-PHOTOCOPIER-EXP	20,825
322001	5320	CO-SUB SALARY	49,000
330301	5500	CO-CLINIC-SUPPLIES	845
330401	5100	CO-COCURR ACT-SAL	1,395
330801	5500	CO-LIBRARY-INSTMAT-SUPL	1,663
330805	5300	CONLEY LIBRARY PARA SALARIES	19,165
330901	5100	CO-PSYCH SER-SAL	73,570
331001	5100	CO-SPED-TEACHER-SAL	165,601
331002	5300	CO-SPED-PARA-SAL	191,447
331003	5100	CO-SPED-SPEECH-SAL	61,671
1020102	5500	TEACH & LEARN	42,528
1020301	5100	ENGLISH LANGUAGE LEARNERS	29,270
1030301	5100	NURSES/CLINIC	92,994
1030701	5110	SALARY RESERVE	70,083
331004	5100	SPECIAL EDUCATION SPECIALISTS	62,343
1040301	5664	BUILDING INSURANCE: WORKER'S COMP	68,333
		CONLEY TOTAL	3,167,398
DUVAL			

420201	5500	DV-PRINCIPAL-SUPPLIES	500
420601	5100	DV-ELEM-TEACHER-SAL	2,085,780
420602	5300	DV-ELEM-PARA-SAL	35,109
420603	5510	DV-ELEM-INST MATERIALS	29,560
420604	5500	DV-ELEM-GENSUPL	8,860
421901	5620	DV-PHOTOCOPIER-EXP	19,066
422001	5320	DV-SUB SALARY	52,000
430301	5500	DV-CLINIC-SUPPLIES	709
430401	5100	DV-COCURR ACT-SAL	780
430801	5500	DV-LIBRARY-INSTMAT-SUPL	1,395
430805	5300	DUVAL LIBRARY PARA SALARIES	19,165
430901	5100	DV-PSYCH SER-SAL	62,282
431001	5100	DV-SPED-TEACHER-SAL	303,623
431002	5300	DV-SPED-PARA-SAL	334,346
431003	5100	DV-SPEECH OTHER	117,012
1020102	5500	TEACH & LEARN	42,528
1020301	5100	ENGLISH LANGUAGE LEARNERS	29,270
1030301	5100	NURSES/CLINIC	92,994
1030701	5110	SALARY RESERVE	70,083
431004	5100	SPECIAL EDUCATION SPECIALISTS	62,344
1040301	5664	BUILDING INSURANCE: WORKER'S COMP	68,333
		DUVAL TOTAL	3,435,739
WHITMAN MIDDLE SCHOOL			
620201	5500	WMS-PRINCIPAL-SUPPLIES	1,100
620201	5600	WMS-PRINCIPAL-OTHER-EXP	500
620201	5610	WMS-PRINCIPAL-TRAVEL	400
621301	5100	WMS-MIDDLE-TEACHER-SAL	2,479,926
621302	5510	WMS-MIDDLE-INST MATERIALS	12,300
621303	5500	WMS-MIDDLE-GENSUPL	8,000
621901	5620	WMS-PHOTOCOPIER-EXP	19,800
622001	5320	WMS-SUB SALARY	62,000
630301	5500	WMS-CLINIC-SUPPLIES	1,500
630401	5100	WMS-COCURR ACT-SAL	4,925
630601	5100	WMS-GUIDANCE-SAL	64,178
630601	5105	WMS-ADJUSTMENT COUNCELOR-SAL	91,467
630801	5500	WMS-LIBRARY-INSTR MAT-SUPL	7,000
630805	5100	WMS-LIBRARY-SAL	50,803
630901	5100	WMS-PSYCH SER-SAL	91,467
631001	5100	WMS-SPED-TEACHER-SAL	435,466
631004	5100	WMS-SPED-OTHER -SAL	8,833
631002	5300	WMS-SPED-PARA-SAL	210,113
1020102	5500	TEACH & LEARN	42,528
1020301	5100	ENGLISH LANGUAGE LEARNERS	29,270
1030301	5100	NURSES/CLINIC	92,994
1030701	5110	SALARY RESERVE	70,083
1040301	5664	BUILDING INSURANCE: WORKER'S COMP	68,333
		WHITMAN MIDDLE TOTAL	3,852,986
HANSON MIDDLE SCHOOL			

720201	5500	HMS-PRINCIPAL-SUPPLIES	900
720201	5600	HMS-PRINCIPAL-OTHER-EXP	500
720201	5610	HMS-PRINCIPAL-TRAVEL	400
721301	5100	HMS-MIDDLE-TEACHER-SAL	2,280,759
721302	5510	HMS-MIDDLE-INST MATERIALS	11,550
721303	5500	HMS-MIDDLE-GENSUPL	10,200
721901	5620	HMS-PHOTOCOPIER-EXP	19,800
722001	5320	HMS-SUB SALARY	58,000
730301	5500	HMS-CLINIC-SUPPLIES	1,376
730401	5100	HMS-COCURR ACT-SAL	7,445
730601	5100	HMS-GUIDANCE-SAL	92,265
730601	5105	HMS-ADJUSTMENT COUNCELOR-SAL	66,547
730801	5500	HMS-LIBRARY-INSTR MAT-SUPL	6,000
730805	5100	HMS-LIBRARY-SAL	56,171
730901	5100	HMS-PSYCH SER-SAL	91,467
731001	5100	HMS-SPED-TEACHER-SAL	580,401
731002	5300	HMS-SPED-PARA-SAL	311,166
731004	5100	HMS-SPED-OTHER -SAL	8,833
731003	5100	HMS-SPED-SPEECH-SAL	105,624
1020102	5500	TEACH &LEARN	42,528
1020301	5100	ENGLISH LANGUAGE LEARNERS	29,270
1030301	5100	NURSES/CLINIC	92,994
1030701	5110	SALARY RESERVE	70,083
1040301	5664	BUILDING INSURANCE: WORKER'S COMP	68,333
		HANSON MIDDLE TOTAL	4,012,612

HIGH SCHOOL			
820201	5500	HS-PRINCIPAL-SUPPLIES	3,000
820201	5600	HS-PRINCIPAL-OTHER-EXP	3,500
820201	5610	HS-PRINCIPAL-TRAVEL	5,000
820901	5100	HS-TEACHER-SAL	4,699,359
820903	5510	HS-INST MATERIALS	11,475
820904	5500	HS-GENSUPL	42,750
820905	5300	HS-21ST CENTURY-SUPPORT -SAL	63,013
820905	5600	HS-OTHER-EXP	83,500
820905	5630	HS-GRADUATION-EXP	25,000
820906	5430	HS-EQUIP-MAINTENANCE	6,800
821901	5620	HS-PHOTOCOPIER-EXP	68,200
822001	5320	HS-SUB SALARY	82,000
830101	5100	HS-ATHLETICS-SAL	393,000
830102	5500	HS-ATHLETICS-SUPL	10,214
830102	5610	HS-ATHLETICS-TRAVEL	1,800
830103	5430	HS-ATHLETICS-EQUIPMAINT	8,000
830304	5500	HS-CLINIC-SUPPLIES	2,600
830405	5100	HS-COCURR ACT-SAL	82,095
830601	5100	HS-GUIDANCE-SAL	466,050
830602	5400	HS-GUIDANCE-CONTRACT	5,500
830602	5500	HS-GUIDANCE-SUPPLIES	1,565
1030102	5662	DW-ATHL-EMPLOYEE INSUR	9,000
830802	5500	HS-LIBRARY-SUPPLIES	3,000
830805	5100	HS-LIBRARY-SAL	92,265
830901	5100	HS-PSYCH SER-SAL	95,139
831001	5100	HS-SPED-TEACHER-SAL	505,991
831004	5100	HS-SPED-OTHER -SAL	8,833
831002	5300	HS-SPED-PARA-SAL	311,813
1030601	5200	DW-GUIDANCE-CLERICAL-SAL	61,740
1020102	5500	TEACH & LEARN	42,528
1020301	5100	ENGLISH LANGUAGE LEARNERS	29,270
1030301	5100	NURSES/CLINIC	92,994
1030701	5110	SALARY RESERVE	70,083
1040301	5664	BUILDING INSURANCE: WORKER'S COMP	68,333
		HIGH SCHOOL TOTAL	7,455,410

DISTRICT WIDE			
1010102	5500	DW-SCHOOL COMMITTEE-SUPL	500
1010102	5600	DW-SCHOOL COMMITTEE-OTHR-EXP	9,000
1010102	5610	DW-SCHOOL COMMITTEE-TRAVEL	5,000
1010201	5100	DW-CNTRL OFF-SUPERINT-SAL	168,645
1010201	5200	DW-CNTRL OFF-SUPERINT-CLER SAL	96,266
1010202	5400	DW-CNTRL OFF-SUPERINT-CONTR	10,000
1010202	5500	DW-CNTRL OFF-SUPERINT-SUPL	6,500
1010202	5600	DW-CNTRL OFF-SUPERINT-OTHR-EXP	7,500
1010202	5610	DW-CNTRL OFF-SUPERINT-TRAVEL	12,500
1010222	5100	DW-CNTRL OFF-ASST SUPER SALARY	145,550
1010222	5200	DW-CNTRL OFF-ASST SUPER CLER S	63,659
1010301	5400	DW-BUS-FIN-SUPERINT-CONTR	8,500
1010302	5100	DW-BUS-FIN-SAL	176,604
1010302	5200	DW-BUS-FIN-CLERICAL-SAL	278,485
1010303	5500	DW-BUS-FIN-SUPPLIES	5,500
1010303	5600	DW-BUS-FIN-OTHER-EXP	5,500
1010304	5630	DW-BUS-FIN-LEGAL	85,000
1020201	5100	DW-PRINCIPAL-SAL	1,559,689
1020201	5200	DW-PRINCIPAL-CLER SAL	395,149
1020202	5100	PROF SALARY-CURR DIRECTORS	484,488
1021901	5620	DW-CENTRAL OFFICE PHOTOCOPIER	19,058
1021903	5620	DW-PHOTOCOPIER-INSTR SER-EXP	152,350
1022003	5320	DW-INST SUPP-SUBSAL	10,000
1022005	5500	DW-INST SUPP-GENSUPL	60,000
1022006	5400	DW-INST SUPP-OIS-CONTRSV	10,000
1022006	5600	DW-INST SUPP-OTHER-EXP	110,000
1022006	5610	DW-INST SUPP-TRAVEL	4,000
1031001	5100	DW-SPED-CURR DIR-SAL	123,600
		DISTRICT WIDE TOTAL	4,013,043
DEBT			
1010305	5801	DW-BUS-FIN-DEBT PRINCIPAL	744,500
1010305	5802	DW-BUS-FIN-DEBT INTEREST	146,483
		DEBT TOTAL	890,983
PRE-KINDERGARTEN			
1020601	5100	PK -PROF SALARY	256,570
1020602	5300	PK PARA SALARIES	54,379
1020603	5510	PK-INSTRUCTIONAL MAT	2,600
1020604	5500	PK GEN SUPPLIES	2,080
		DW-SPED-SPEECH-PK-SAL	127,720
		PK TOTAL	443,349
TUITION OTHER			
1022007	5901	DW-TUITION OTHER SCHOOLS	6,000
1022008	5910	DW-SCHOOL CHOICE	114,558
1022009	5920	DW-CHARTER SCHOOLS	765,862
		OTHER TUITION TOTAL	886,420

TECHNOLOGY			
1022205	5300	DW-TECH SER-OIS-SAL	22,000
1022206	5610	DW-TECH SER-OIS-TRAVEL	15,500
1022207	5400	DW-TECH SER-CIT-CONTR SVC	285,000
1022207	5430	DW-TECH SER-CIT-EQUIP MAINT	127,100
1022207	5500	DW-TECH SER-CIT-SUPL	205,000
1022211	5400	DW-TECH SER-BSS-CONTR SVC	37,500
1022211	5430	DW-TECH SER-BSS-EQUIPMAINT	21,524
1022212	5702	DW-TECH-REPLACEMENT EQUIP	93,000
		DW-TECH SER-INFO MGMT-SAL	242,655
		DW-TECH SER-BUIL TECH-PROFSAL	322,086
		TECHNOLOGY TOTAL	1,371,365
BENEFITS			
1030702	5661	DW-INS EMPBEN-RETIREMENT	2,861,606
1030703	5640	DW-INS EMPBEN-MEDICARE TAX	500,000
1030703	5641	DW- UNEMPLOYMENT TAX	50,000
1030703	5662	DW-EMPLOYEE HEALTH INSURANCE	4,760,196
		OTHER TOTAL	8,171,802
SPECIAL EDUCATION			
1031002	5130	DW-SPED-TUTOR-SAL	65,000
1031003	5200	DW-SPED-CLERICAL SALARY	106,117
1031004	5300	DW-SPED-NONCLERICAL PARA	24,000
1031005	5500	DW-SPED-GENSUPL	35,000
1031005	5515	ESY SUMMER MATERIALS	1,500
1031006	5610	DW-SPED-OIS-TRAVEL	4,900
1031007	5400	DW-SPED-OIS-CONTR SVC	725,000
1031007	5600	DW-SPED-LEGAL	15,000
1031008	5440	DW-SPED-TRANSP-CONTR SVC	825,000
1031009	5901	DW-SPED-TUITION TO OTHR SCHOOL	4,294,278
1031032	5100	SUMMER ESY PRO SALARIES	50,333
1031032	5300	ESY PARA SALARIES	31,225
		SPED TOTAL	6,177,353
TRANSPORTATION - OTHER			
1031201	5300	DW-TRANSP-OTHER-SAL	123,340
		DW-TRANSP-MCKINNEY-VENTO	70,000
1031202	5440	DW-TRANSP-CONTR SVC	80,701
		TRANSPORTATION - OTHER TOTAL	274,041
TRANSPORTATION			
1031202	5440	DW-TRANSP-CONTR SVC	1,586,160
		TRANS CONTRACT SERVICES TOTAL	1,586,160

FACILITIES			
1040101	5320	DW-FACILITIES-OVERTIME	30,000
1040101	5330	DW-FACILITIES-SAL	117,751
1040101	5340	DW-FACILITIES-MAINTENANCE-SAL	494,180
1040101	5433	DW-SNOW/INCLEMENT WEATHER	25,000
1040102	5400	DW-FACILITIES-CONTR SVC	205,000
1040102	5500	DW-FACILITIES-SUPPLIES	180,000
1040102	5600	DW-FACILITIES-OTHER-EXP	43,500
1040103	5400	DW-FACILITIES-BLDG MAINT	115,000
1040104	5430	DW-FACILITIES-EQMAINT-CONTR SVC	120,000
1040104	5431	DW-FACILITIES-EMERG REPAIRS	100,000
1040104	5460	DW-FACILITIES-FUEL/OIL/GAS	40,000
1031102	5600	DW-DIST OPS-LIAISON-EXP	20,000
1031103	5600	DW-DIST OPS-POLICE DETAILS	8,160
		FACILITIES TOTAL	1,498,591
DW-UTILITIES			
1040102	5401	DW-FACILITIES-CONTR CLEANING	1,188,884
1040201	5410	DW-UTILITIES-CONTR SVC-ELECTRIC	850,000
1040201	5420	DW-UTILITIES-CONTR SVC-TELEPHON	80,000
1040201	5460	DW-UTILITIES-FUEL OGW	338,000
1040202	5464	DW-UTILITIES-RUBBISH REMOVAL	75,000
		UTILITIES TOTAL	2,531,884
		GRAND TOTAL	53,562,534
		FY2019	50,523,181
		PROPOSED INCREASE	3,039,353
		% INCREASE	5.6%