

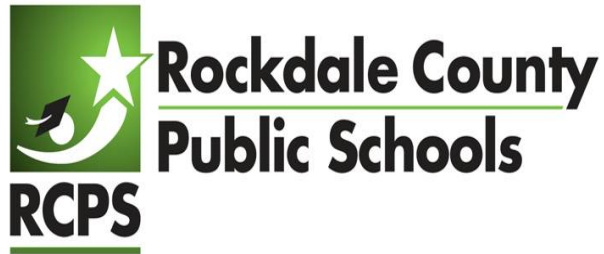
Rockdale County Public Schools
FY2022 Approved Budget



Keith Hull
Chief Financial Officer

FY22 Approved Budget

Rockdale County Public Schools



Mission Statement

The mission of Rockdale County Public Schools is to ensure student success for all through a world-class education with advanced opportunities and personalized support.

Dr. Terry O. Oatts, Superintendent

2022 Board Members

Mandy North, Chair
Pam Brown, Vice Chair

Wales Barksdale
Heather Duncan
Sandra Jackson-Lett
Jim McBrayer
Akita Parmer

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Rockdale County Public Schools  
960 Pine Street NE ~ Conyers, Georgia 30012  
[www.rockdaleschools.org](http://www.rockdaleschools.org)



# FY22 Standards for Quality

1. **World Class** People
2. **World Class** Teaching and Learning
3. **World Class** Operational Resources
4. **World Class** Culture and Climate
5. **World Class** Community Support and Engagement

## FY2022 Revenues

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The following section illustrates specific projected revenue line items within each of the three sources.

**Grant and Federal funds** are one type. These monies are designated for specific programs and must be expended accordingly. This is a very small portion of our overall general fund budget which is equal to 0.12%.

**State funds** assist in implementing the Quality Basic Education (QBE) regulations established by the state legislature. The projected revenue from the state of Georgia for 2021-22 represents the amounts on our revenue allotment sheet received from the State Department of Education. We are anticipating a 3.4% increase in this revenue source. State funds comprise 59.52% of our overall general fund budget.

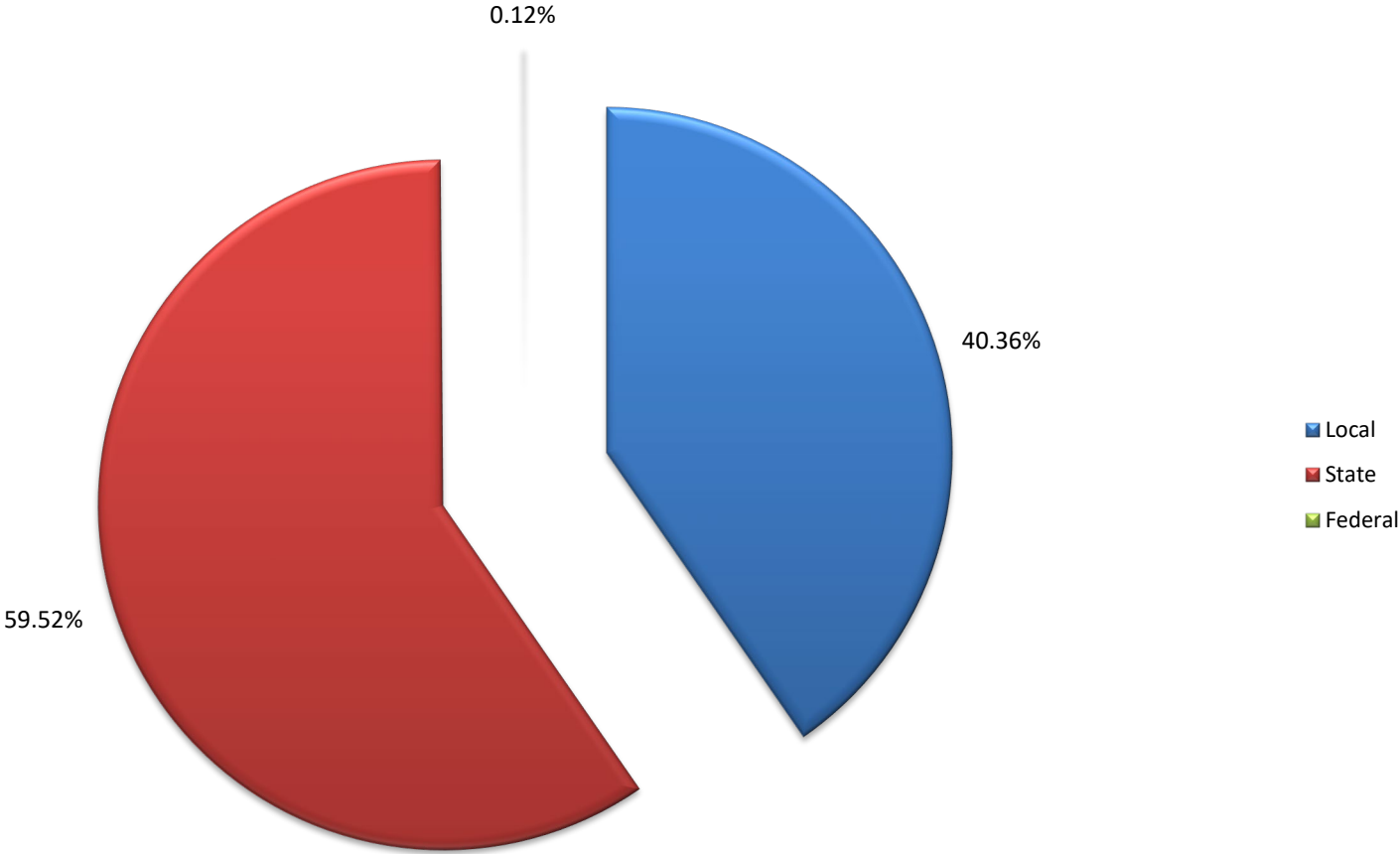
**Local funds** consist of monies received from several local sources such as tax collections for property and intangible taxes as well as rentals, tuition, and sale of equipment. RCPS coordinates with the Rockdale County Tax Commissioner on establishing a millage rate for our Maintenance and Operations (M&O) budget. We are anticipating a slight decrease in this revenue source. Local funds comprise 40.36% of our overall general fund budget.

| Revenue Source                                   | 2020-21 Budget | 2021-22 Budget | Increase or Decrease from Previous FY Amount | Increase or Decrease from Previous FY Percent |
|--------------------------------------------------|----------------|----------------|----------------------------------------------|-----------------------------------------------|
| <b>General Fund Grant /Federal Revenue</b>       |                |                |                                              |                                               |
|                                                  |                |                | -                                            | 0.00%                                         |
| ROTC                                             | 195,000        | 200,000        | 5,000                                        | 2.56%                                         |
| <b>TOTAL General Fund Grant/Federal Revenue</b>  | <b>195,000</b> | <b>200,000</b> | <b>5,000</b>                                 | <b>2.56%</b>                                  |
|                                                  |                |                | -                                            |                                               |
| <b>State Revenue</b>                             |                |                |                                              |                                               |
| Total QBE Earnings                               |                |                |                                              |                                               |
| Local Fair Share                                 |                |                |                                              |                                               |
| Kindergarden Program                             | 4,960,771      | 3,828,068      | (1,132,703)                                  | -22.83%                                       |
| Kindergarden Early Intrv Program                 | 882,479        | 907,036        | 24,557                                       | 2.78%                                         |
| Primary Grade 1-3 Program                        | 12,533,028     | 11,517,467     | (1,015,561)                                  | -8.10%                                        |
| Primary Grade Early Intrv (1-3) Program          | 2,140,230      | 2,485,056      | 344,826                                      | 16.11%                                        |
| Upper Elementary Grade (4-5) Program             | 6,500,724      | 5,955,931      | (544,793)                                    | -8.38%                                        |
| Upper Elementary Grade Early Intrv (4-5) Program | 1,561,404      | 1,637,373      | 75,969                                       | 4.87%                                         |
| Middle School (6-8) Program                      | 12,531,025     | 12,602,467     | 71,442                                       | 0.57%                                         |
| High School Gen Educ (9-12) Program              | 12,587,311     | 12,616,174     | 28,863                                       | 0.23%                                         |
| Vocational Laboratory                            | 2,731,045      | 2,822,006      | 90,961                                       | 3.33%                                         |
| Special Education Category I                     | 1,364,457      | 1,248,154      | (116,303)                                    | -8.52%                                        |
| Special Education Category II                    | 1,415,880      | 1,380,828      | (35,052)                                     | -2.48%                                        |
| Special Education Category III                   | 7,860,223      | 7,989,930      | 129,707                                      | 1.65%                                         |
| Special Education Category IV                    | 3,144,382      | 2,949,427      | (194,955)                                    | -6.20%                                        |
| Special Education Category V                     | 934,203        | 1,139,091      | 204,888                                      | 21.93%                                        |
| Gifted Student Category VI                       | 5,158,745      | 5,495,223      | 336,478                                      | 6.52%                                         |
| Remedial Education Program                       | 672,412        | 941,233        | 268,821                                      | 39.98%                                        |
| Alternative Education Program                    | 937,711        | 943,359        | 5,648                                        | 0.60%                                         |
| English Speakers Of Other Languages (ESOL)       | 1,601,681      | 1,512,956      | (88,725)                                     | -5.54%                                        |
| Special Education Itinerant                      | 76,119         | 170            | (75,949)                                     | -99.78%                                       |
| Special Education Supplemental Speech            | 138,377        | 151,494        | 13,117                                       | 9.48%                                         |
| Indirect Cost                                    | 10,351,368     | 10,117,311     | (234,057)                                    | -2.26%                                        |
| Media Center Programs                            | 2,084,392      | 2,009,593      | (74,799)                                     | -3.59%                                        |
| 20 Days Additional Instruction                   | 648,596        | 629,098        | (19,498)                                     | -3.01%                                        |
| Staff Development Programs                       | 349,643        | 332,127        | (17,516)                                     | -5.01%                                        |
| Principal's Staff & Professional Development     | 5,263          | 5,206          | (57)                                         | -1.08%                                        |
| Pupil Transportation Program                     | 1,201,458      | 1,215,184      | 13,726                                       | 1.14%                                         |
| School Nurses                                    | 335,157        | 317,121        | (18,036)                                     | -5.38%                                        |

| <b>Revenue Source</b>                  | <b>2020-21 Budget</b> | <b>2021-22 Budget</b> | <b>Increase or<br/>Decrease from<br/>Previous FY<br/>Amount</b> | <b>Increase or<br/>Decrease from<br/>Previous FY<br/>Percent</b> |
|----------------------------------------|-----------------------|-----------------------|-----------------------------------------------------------------|------------------------------------------------------------------|
| Educational Equalization Funding Grant | 12,664,434            | 12,171,712            | (492,722)                                                       | -3.89%                                                           |
| Austerity Reduction                    | (9,672,518)           | (3,920,795)           | (9,672,518)                                                     |                                                                  |
| Medicaid Reimbursement                 | 175,000               |                       |                                                                 |                                                                  |
| On Behalf Payments                     | 350,000               | 350,000               | -                                                               | 0.00%                                                            |
| Medicaid Reimbursement                 | -                     | 200,000               |                                                                 |                                                                  |
| Categorical Grants                     | 436,717               | 450,813               | 14,096                                                          | 3.23%                                                            |
| <b>TOTAL State Revenue</b>             | <b>98,661,717</b>     | <b>102,000,813</b>    | <b>3,339,096</b>                                                | <b>3.38%</b>                                                     |

| Revenue Source                                        | 2020-21 Budget     | 2021-22 Budget     | Increase or Decrease from Previous FY Amount | Increase or Decrease from Previous FY Percent |
|-------------------------------------------------------|--------------------|--------------------|----------------------------------------------|-----------------------------------------------|
| <b>Local Revenue</b>                                  |                    |                    |                                              |                                               |
| Ad Valorem Taxes                                      | 61,000,000         | 62,900,000         | 1,900,000                                    | 3.11%                                         |
| TAVT                                                  | 4,269,953          | 5,000,000          |                                              |                                               |
| Other Taxes (Intangible, Transfer)                    | 700,000            | 700,000            | -                                            | 0.00%                                         |
| Rental of Facilities                                  | 6,000              | 1,000              | (5,000)                                      | -83.33%                                       |
| Sale of Surplus Equipment                             | 5,000              | 5,000              | -                                            | 0.00%                                         |
| Other Funds (Parking, Lost Books, Out of Cty Tuition) | 181,000            | 100,000            | (81,000)                                     | -44.75%                                       |
| Interest Earned                                       | 20,000             | 5,000              | (15,000)                                     | -75.00%                                       |
| Indirect Costs of Grants                              | 400,000            | 450,000            | 50,000                                       | 12.50%                                        |
| <b>TOTAL Local Revenue</b>                            | <b>66,581,953</b>  | <b>69,161,000</b>  | <b>2,579,047</b>                             | <b>3.87%</b>                                  |
|                                                       |                    |                    | -                                            |                                               |
| <b>GRAND TOTAL</b>                                    | <b>165,438,670</b> | <b>171,361,813</b> | <b>5,923,143</b>                             | <b>3.58%</b>                                  |
|                                                       |                    |                    |                                              |                                               |
|                                                       |                    |                    |                                              |                                               |

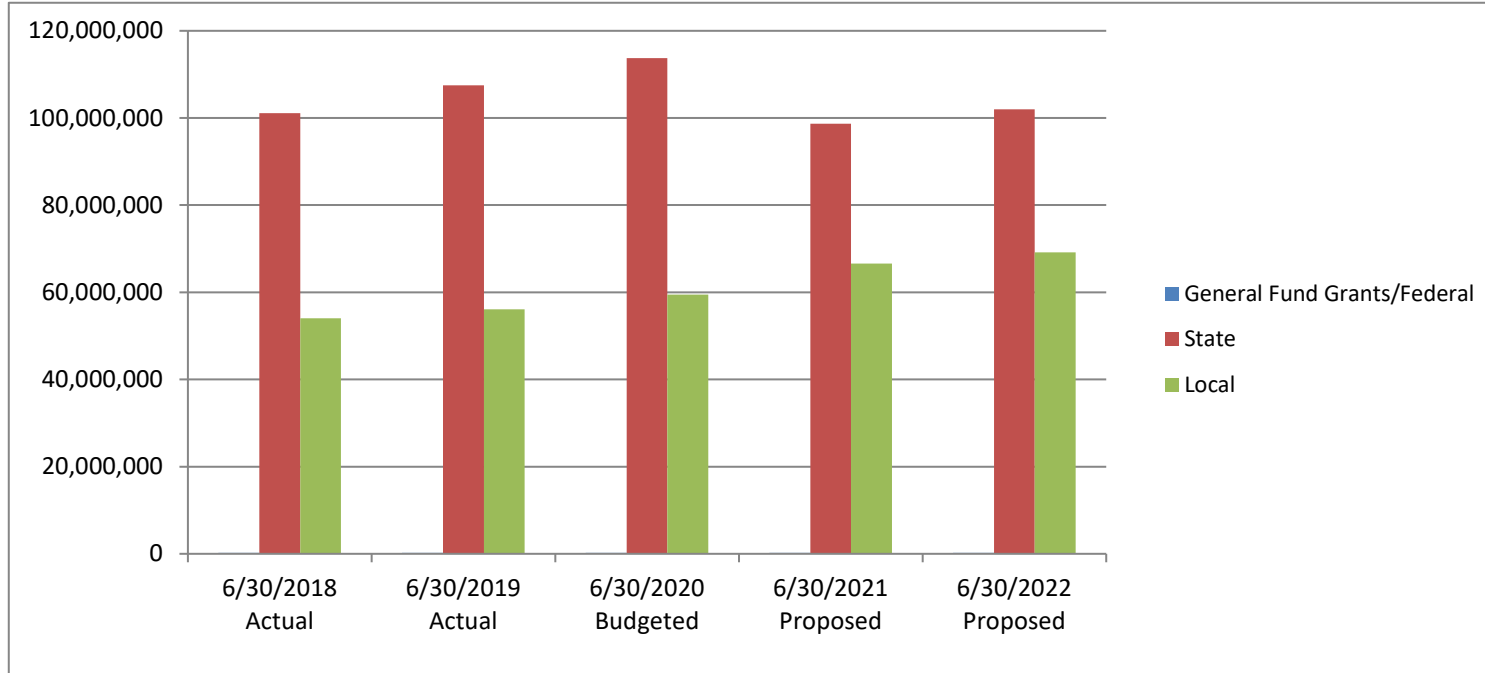
# FY 22 Revenue Breakdowns





### Five-Year Revenue History

| Source                      | 6/30/2018<br>Actual | 6/30/2019<br>Actual | 6/30/2020<br>Budgeted | 6/30/2021<br>Proposed | 6/30/2022<br>Proposed |
|-----------------------------|---------------------|---------------------|-----------------------|-----------------------|-----------------------|
| General Fund Grants/Federal | 215,000             | 215,000             | 215,000               | 195,000               | 200,000               |
| State                       | 101,126,583         | 107,459,068         | 113,726,486           | 98,661,717            | 102,000,813           |
| Local                       | 54,024,422          | 56,102,000          | 59,502,000            | 66,581,953            | 69,161,000            |
| <b>Total Revenue</b>        | <b>155,366,005</b>  | <b>163,776,068</b>  | <b>173,443,486</b>    | <b>165,438,670</b>    | <b>171,361,813</b>    |
| Beginning Balance           | 5,238,000           | 2,121,866           | 706,688               |                       |                       |



### *Expenditures by Function*

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The expenditure breakdown by function is defined as being the activity for which the funds are expended. The function definitions are provided to us by the state.

In reviewing the summary of proposed expenditures by function, **Instruction, Improvement of Instruction, and Educational Media Services** comprise a large portion of our overall expenditures of \$171,361,813.00. These expenditures, which directly impact the classroom environment, total \$121,365,809 or 72.00%.

**Maintenance and Operations** accounts for \$8,970,278.00 in expenditures or 5.3% of the budget. Included within this function are utility bills, building maintenance, school safety, and other miscellaneous items.

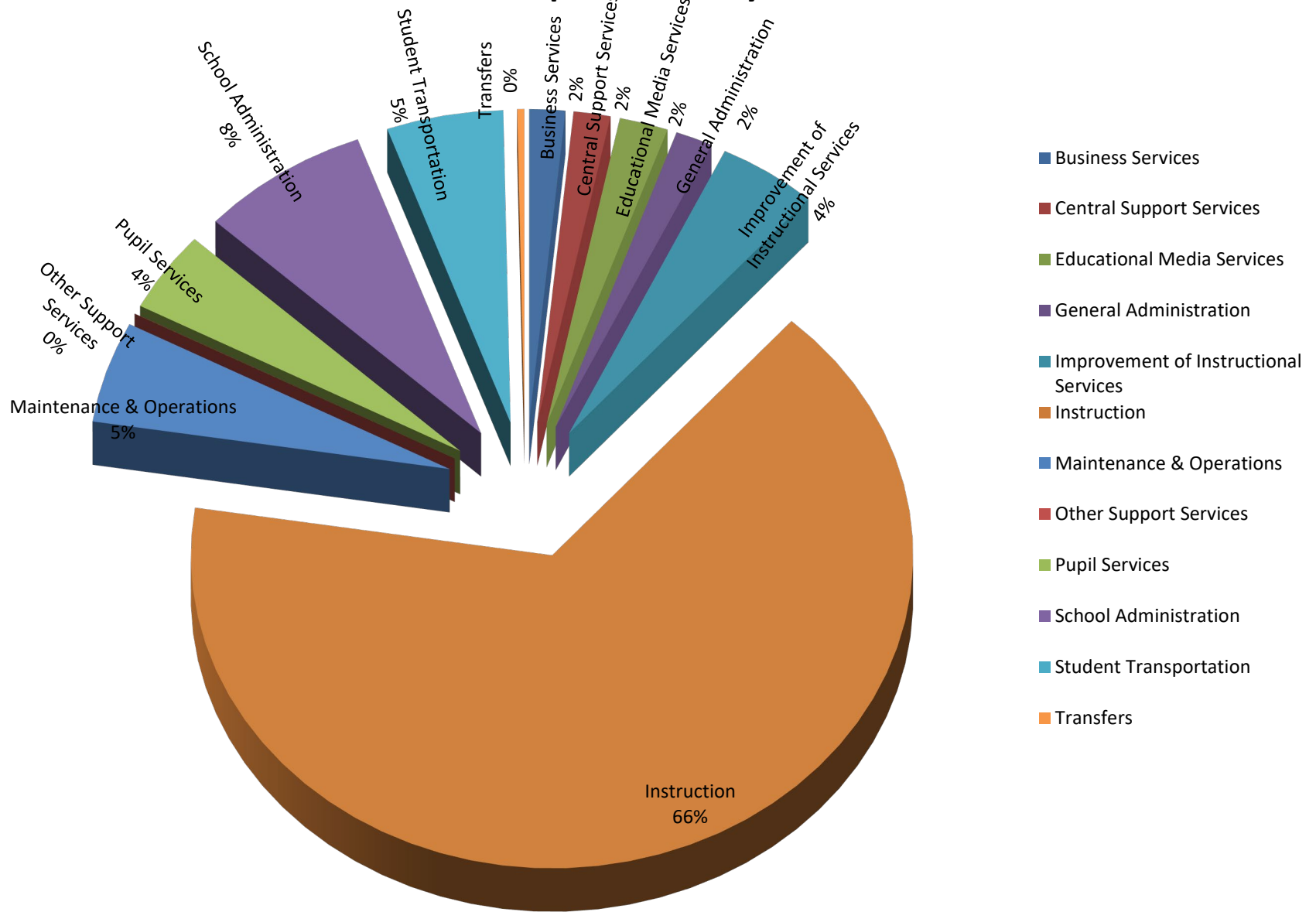
*Expenditures by Function*

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| <b>Expenditure Source</b>             | <b>2021-22</b>       |
|---------------------------------------|----------------------|
| Business Services                     | 2,750,000            |
| Central Support Services              | 2,826,900            |
| Educational Media Services            | 3,736,629            |
| General Administration                | 2,847,018            |
| Improvement of Instructional Services | 7,598,000            |
| Instruction                           | 112,931,180          |
| Maintenance and Operations            | 8,970,278            |
| Other Support Services                | 12,000               |
| Pupil Services                        | 7,150,000            |
| School Administration                 | 13,028,573           |
| Student Transportation                | 8,961,235            |
| Transfers                             | 550,000              |
| <b>TOTAL</b>                          | <b>\$171,361,813</b> |

# FY 22 Total Expenditures by Function



### 5 - Year Expenditure History

| Function Code            | Function Definition                   | FY18 Actual          |       | FY19 Actual          |       | FY20 Actual          |       | FY21 Budgeted        |       | FY22 Proposed        |       |
|--------------------------|---------------------------------------|----------------------|-------|----------------------|-------|----------------------|-------|----------------------|-------|----------------------|-------|
| 1000                     | Instruction                           | 101,855,120          | 65.6% | 107,654,853          | 65.7% | 112,984,499          | 65.1% | 107,131,180          | 64.8% | 112,931,180          | 65.9% |
| 2100                     | Pupil services                        | 5,745,758            | 3.7%  | 5,846,603            | 3.6%  | 6,350,299            | 3.7%  | 6,950,000            | 4.2%  | 7,150,000            | 4.2%  |
| 2210                     | Improvement of Instructional Services | 6,568,711            | 3.1%  | 7,301,000            | 4.5%  | 7,616,653            | 4.4%  | 7,498,000            | 4.5%  | 7,598,000            | 4.4%  |
| 2220                     | Educational Media Services            | 2,163,039            | 1.6%  | 3,111,000            | 1.9%  | 3,299,417            | 1.9%  | 2,836,629            | 1.7%  | 3,736,629            | 2.2%  |
| 2300                     | General Administration                | 2,197,183            | 1.4%  | 2,197,183            | 1.3%  | 2,846,742            | 1.6%  | 2,747,018            | 1.7%  | 2,847,018            | 1.7%  |
| 2400                     | School Administration                 | 11,543,673           | 7.4%  | 11,970,000           | 7.3%  | 12,932,778           | 7.5%  | 12,235,430           | 7.4%  | 13,028,573           | 7.6%  |
| 2500                     | Business Services                     | 2,207,699            | 1.4%  | 2,307,129            | 1.4%  | 2,425,222            | 1.4%  | 2,150,000            | 1.3%  | 2,750,000            | 1.6%  |
| 2600                     | Maintenance and Operations            | 11,353,331           | 7.3%  | 11,635,100           | 7.1%  | 12,235,948           | 7.1%  | 12,040,278           | 7.3%  | 8,970,278            | 5.2%  |
| 2700                     | Student Transportation                | 7,858,651            | 5.1%  | 8,401,100            | 5.1%  | 9,342,906            | 5.4%  | 8,761,235            | 5.3%  | 8,961,235            | 5.2%  |
| 2800                     | Central Support Services              | 3,310,840            | 2.1%  | 2,790,100            | 1.7%  | 2,847,022            | 1.6%  | 2,526,900            | 1.5%  | 2,826,900            | 1.6%  |
| 2900                     | Other Support Services                | 12,000               | 0.0%  | 12,000               | 0.0%  | 12,000               | 0.0%  | 12,000               | 0.0%  | 12,000               | 0.0%  |
| 3100                     | School Food Services                  | 0                    | 0.0%  | 0                    | 0.00% | 0                    | 0.00% | 0                    | 0.00% | 0                    | 0.00% |
| 4000                     | Facilities/Acqu./Constr.              | 0                    | 0.0%  | 0                    | 0.00% | 0                    | 0.00% | 0                    | 0.00% | 0                    | 0.00% |
| 5000                     | Other Uses                            | 550,000              | 0.4%  | 550,000              | 0.3%  | 550,000              | 0.3%  | 550,000              | 0.3%  | 550,000              | 0.3%  |
| <b>Total Expenses</b>    |                                       | <b>\$155,366,005</b> |       | <b>\$163,776,068</b> |       | <b>\$173,443,486</b> |       | <b>\$165,438,670</b> |       | <b>\$171,361,813</b> |       |
| Increase from prior year |                                       |                      |       | 5.41%                |       | 5.90%                |       | -4.62%               |       | 3.58%                |       |

| Site/Department                            | FY21 Budgeted Amount | FY22 Requested Amount | Site/Department            | FY21 Budgeted Amount | FY22 Requested Amount |
|--------------------------------------------|----------------------|-----------------------|----------------------------|----------------------|-----------------------|
| Salaries and Benefits (see Salary tab)     | \$ 144,344,988.00    | \$ 154,437,435.00     | Barksdale Elementary       | \$ 42,991.00         | \$ 42,991.00          |
| <b>Superintendent's Office</b>             | \$ 15,400.00         | \$ 15,400.00          | CJ Hicks Elementary        | \$ 92,664.00         | \$ 92,664.00          |
| Attorney                                   | \$ 50,053.00         | \$ 50,553.00          | Flat Shoals Elementary     | \$ 60,035.00         | \$ 60,035.00          |
| Assistant Superintendents                  | \$ 14,300.00         | \$ 14,300.00          | Hightower Trail Elementary | \$ 47,294.00         | \$ 47,294.00          |
| Virtual Campus                             | \$ 45,900.00         | \$ 45,900.00          |                            |                      |                       |
| Board of Education                         | \$ 17,065.00         | \$ 17,065.00          | Honey Creek Elementary     | \$ 47,485.00         | \$ 47,485.00          |
| Supt's Office - Contingency Funds          | \$ 23,000.00         | \$ 23,000.00          | JH House Elementary        | \$ 54,682.00         | \$ 54,682.00          |
| <b>Office of Human Resources</b>           | \$ 52,500.00         | \$ 52,500.00          | Lorraine Elementary        | \$ 43,820.00         | \$ 43,820.00          |
| Human Resources                            | \$ 153,520.00        | \$ 164,080.00         | Peek's Chapel Elementary   | \$ 56,242.00         | \$ 56,242.00          |
| <b>Office of Strategy &amp; Innovation</b> | \$ 17,000.00         | \$ 17,000.00          | Pine Street Elementary     | \$ 61,729.00         | \$ 61,729.00          |
| Community Relations                        | \$ 85,000.00         | \$ 85,200.00          | Shoal Creek Elementary     | \$ 64,482.00         | \$ 64,482.00          |
| Strategic Planning                         | \$ -                 | \$ 41,000.00          | Sims Elementary            | \$ 47,340.00         | \$ 47,340.00          |
| <b>Office of Teaching &amp; Learning</b>   | \$ 12,600.00         | \$ 12,600.00          |                            |                      |                       |
| Curriculum                                 | \$ 715,403.00        | \$ 720,772.00         | Conyers Middle             | \$ 94,504.00         | \$ 94,504.00          |
| Instruction - Textbooks                    | \$ 958,056.00        | \$ -                  | Davis Middle               | \$ 98,441.00         | \$ 98,441.00          |
| Innovative Programs                        | \$ 115,400.00        | \$ 122,726.00         | Edwards Middle             | \$ 95,608.00         | \$ 95,608.00          |
| Assessment & Accountability                | \$ 155,500.00        | \$ 189,144.00         | Memorial Middle            | \$ 79,960.00         | \$ 79,960.00          |
| Learning Support                           | \$ 1,505,450.00      | \$ 1,516,940.00       |                            |                      |                       |
| Student & Community Support Services       | \$ 407,300.00        | \$ 407,300.00         | Heritage High              | \$ 173,639.00        | \$ 173,639.00         |
| ESOL                                       | \$ 11,885.00         | \$ 11,985.00          | Rockdale County High       | \$ 163,740.00        | \$ 163,740.00         |
| 504                                        | \$ 26,000.00         | \$ 26,000.00          | Salem High                 | \$ 125,866.00        | \$ 125,866.00         |
| Career Technical (CTAE)                    | \$ 141,475.00        | \$ 190,625.00         | RCA                        | \$ 71,752.00         | \$ 71,752.00          |
| Early Learning                             | \$ 11,450.00         | \$ 11,530.00          | Alpha School               | \$ 5,295.00          | \$ 5,295.00           |
| Advanced Education                         | \$ 25,000.00         | \$ 25,000.00          | Magnet School              | \$ 72,576.00         | \$ 72,576.00          |
| Professional Learning                      | \$ 206,411.00        | \$ 200,905.00         | Open Campus                | \$ 10,376.00         | \$ 10,376.00          |
| <b>Office of Student Services</b>          | \$ 15,950.00         | \$ 4,000.00           |                            |                      |                       |
| School Safety and Security                 | \$ 121,780.00        | \$ 120,780.00         |                            |                      |                       |
| Athletic Trainer                           | \$ 120,500.00        | \$ 120,500.00         |                            |                      |                       |
| Student Relations                          | \$ 23,000.00         | \$ 24,500.00          |                            |                      |                       |
| <b>Office of Financial Services</b>        | \$ 102,500.00        | \$ 102,500.00         |                            |                      |                       |
| Business Services                          | \$ 10,017,711.00     | \$ 6,468,395.00       |                            |                      |                       |
| Grant Services                             | \$ 1,750.00          | \$ 1,750.00           |                            |                      |                       |
| Purchasing/Warehouse                       | \$ 411,421.00        | \$ 422,421.00         | <b>Sub Total</b>           | \$ 1,610,521.00      | \$ 1,610,521.00       |
| System Memberships                         | \$ 67,000.00         | \$ 67,000.00          |                            |                      |                       |
| <b>Office of Operational Services</b>      |                      |                       |                            |                      |                       |
| Facilities                                 | \$ 635,025.00        | \$ 733,330.00         |                            |                      |                       |
| Transportation                             | \$ 1,498,803.00      | \$ 1,545,996.00       |                            |                      |                       |
| <b>Office of Technology</b>                | \$ 1,700,053.00      | \$ 1,737,410.00       |                            |                      |                       |
| Grants (see Support Tab)                   | \$ 2,000.00          | \$ 3,750.00           |                            |                      |                       |
|                                            |                      |                       |                            |                      |                       |
| <b>Subtotal</b>                            | \$ 163,828,149.00    | \$ 169,751,292.00     |                            |                      |                       |
| Schools                                    | \$ 1,610,521.00      | \$ 1,610,521.00       |                            |                      |                       |
| <b>Grand Total</b>                         | \$ 165,438,670.00    | \$ 171,361,813.00     |                            |                      |                       |

***FY22 Requested Budget***

***Superintendent***

***Expenditures by Department***

***Superintendent's Office***

| Item                                               | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                          | 2,000               | 2,000                         |
| Other Expenditures: Business Expense Reimbursement | 2,000               | 2,000                         |
| Periodicals                                        | 350                 | 350                           |
| Professional Services: Consultants                 | 8,000               | 8,000                         |
| Supplies: Office                                   | 1,000               | 1,000                         |
| Travel                                             | 1,200               | 1,200                         |
| Expendable Equipment                               | 850                 | 850                           |
|                                                    |                     |                               |
|                                                    |                     |                               |
| <b>Total</b>                                       | <b>\$15,400</b>     | <b>\$15,400</b>               |

*FY22 Requested Budget*

*Superintendent*

*Expenditures by Department*

*Attorney*

| Item                              | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------------------------------|---------------------|-------------------------------|
| Dues/Fees                         | 3,182               | 3,182                         |
| Purchased Services: Attorney Fees | 40,773              | 40,773                        |
| Supplies: Office                  | 1,398               | 1,898                         |
| Travel                            | 1,800               | 1,800                         |
| Comm Web                          | 2900                | 2900                          |
|                                   |                     |                               |
|                                   |                     |                               |
| Total                             | \$50,053            | \$50,553                      |



***FY22 Requested Budget***

***Superintendent***

***Expenditures by Department***

***Assistant Superintendents***

| Item                                     | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|------------------------------------------|---------------------|-------------------------------|
| Books                                    | 250                 | 400                           |
| Dues/Fees: Conferences                   | 1,000               | 1,500                         |
| Periodicals                              | 150                 | 300                           |
| Printing: Data Reports All Grades        | 300                 | 300                           |
| Professional Services: Contract Services | 2,000               | 0                             |
| Supplies: Office                         | 1,000               | 1,900                         |
| Supplies: Printing   Diplomas            | 7,000               | 7,000                         |
| Travel                                   | 1,700               | 2,000                         |
| Expendable Equipment                     | 300                 | 300                           |
| Expendable Computer Equipment            | 600                 | 600                           |
|                                          |                     |                               |
| <b>Total</b>                             | <b>\$14,300</b>     | <b>\$14,300</b>               |

*FY22 Requested Budget*  
*Expenditures by Department*

*Assistant Superintendent*  
*Rockdale Virtual Campus*

| Item                                               | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------------------|---------------------|-------------------------------|
| Computer Equipment: Fees for Bandwith Server/Modem | 30,000              | 30,000                        |
| Software Licenses                                  | 3,000               | 3,000                         |
| Printing                                           | 1,000               | 1,000                         |
| Dues & Fees - Professional Learning                | 2,500               | 2,500                         |
| Supplies                                           | 2,500               | 2,500                         |
| Travel                                             | 1,500               | 1,500                         |
| Books                                              | 400                 | 400                           |
| Dues & Fees - SAT Prep Site License                | 5,000               | 5,000                         |
| Total                                              | \$45,900            | \$45,900                      |

*FY22 Requested Budget*  
*Expenditures by Department*

*Superintendent*  
*Board of Education*

| Item                         | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|------------------------------|---------------------|-------------------------------|
| Dues/Fees                    | 8,000               | 8,000                         |
| Advertising                  | 65                  | 65                            |
| Supplies: Office             | 1,000               | 1,000                         |
| Travel: School Board Members | 8,000               | 8,000                         |
|                              |                     |                               |
|                              |                     |                               |
| Total                        | \$17,065            | \$17,065                      |

*FY22 Requested Budget*  
*Expenditures by Department*

*Superintendent*  
*Contingency*

| Item                              | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------------------------------|---------------------|-------------------------------|
| Purchased Services                | 8,000               | 8,000                         |
| Repair and Maintenance: Emergency | 7,500               | 7,500                         |
| Supplies: Office Emergency        | 7,500               | 7,500                         |
|                                   |                     |                               |
|                                   |                     |                               |
| Total                             | \$23,000            | \$23,000                      |

***FY22 Requested Budget***

***Office of Human Resources***

***Expenditures by Department***

***Chief Human Resources Officer***

| Item                                         | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------------|---------------------|-------------------------------|
| Purchased Services : Software Integration    | 50,000              | 50,000                        |
| Purchased Services : Benefits/Salary Studies | 0                   | 0                             |
| Dues & Fees                                  | 500                 | 500                           |
| Supplies: Office                             | 1,000               | 1,000                         |
| Travel                                       | 1,000               | 1,000                         |
|                                              |                     |                               |
| <b>Total</b>                                 | <b>\$52,500</b>     | <b>\$52,500</b>               |

*FY22 Requested Budget**Office of Human Resources**Expenditures by Department**Human Resources*

| Item                                                                         | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|------------------------------------------------------------------------------|---------------------|-------------------------------|
| Communication: Advertisement Vacancies                                       | 1,000               | 1,000                         |
| Drug and Alcohol Testing: Fingerprinting Current Employees/Cert Renewal      | 500                 | 500                           |
| Comm Web: Creative Cloud, Applitrack and Frontline Absence Management System | 70,840              | 65,000                        |
| Comm Web: Fillable Forms                                                     | 24,000              | 20,000                        |
| Comm Web: PSST                                                               | 0                   | 8,000                         |
| Dues/Fees: Recruitment - Career Fair Registrations                           | 5,000               | 5,000                         |
| Dues/Fees: Conference, Publication Fees and Workshops                        | 5,500               | 0                             |
| Dues/Fees: App Garden-New Sub Training Modules                               | 3,500               | 9,000                         |
| Live Scan Fingerprinting Maintenance                                         | 7,000               | 4,000                         |
| Purchased Services: ACA Reporting                                            | 0                   | 15,000                        |
| Purchased Services: MCCI Laserfiche                                          | 0                   | 14,000                        |
| Purchased Services: Copier Maintenance & Services                            | 500                 | 0                             |
| Books: Professional HR Laws                                                  | 200                 | 200                           |
| Supplies: Data Cards for Employee ID Cards                                   | 380                 | 380                           |
| Supplies: Recruitment                                                        | 10,000              | 8,000                         |
| Supplies: Office                                                             | 7,600               | 5,000                         |
| Supplies: Office (Supply Closet)                                             | 5,000               | 0                             |
| Travel                                                                       | 5,000               | 4,000                         |
| Travel: Recruitment                                                          | 7,500               | 5,000                         |
| Total                                                                        | \$153,520           | \$164,080                     |

*FY22 Requested Budget*

*Office of Strategy & Innovation*

*Expenditures by Department*

*Chief of Strategy & Innovation*

| Item                                                     | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------------------------|---------------------|-------------------------------|
| Software: Choice Program Registration - Automated System | 5,000               | 5,000                         |
| Supplies: General Supplies                               | 5,000               | 5,000                         |
| Purchased Services: Additional Assistance Registration   | 7,000               | 7,000                         |
|                                                          |                     |                               |
|                                                          |                     |                               |
| Total                                                    | \$17,000            | \$17,000                      |

*FY22 Requested Budget*  
*Expenditures by Department*

*Office of Strategy & Innovation*  
*Community Relations*

| Item                                            | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-------------------------------------------------|---------------------|-------------------------------|
| Communication: Other Advertisements             | 5,000               | 5,500                         |
| Dues/Fees: Memberships                          | 6,000               | 6,000                         |
| Other: Printing                                 | 15,000              | 15,000                        |
| Periodicals                                     | 400                 | 400                           |
| Professional Services                           | 7,000               | 5,000                         |
| Software: Rapid Communication System (websites) | 47,000              | 47,000                        |
| Supplies: Office                                | 2,600               | 3,000                         |
| Travel                                          | 2,000               | 3,300                         |
|                                                 |                     |                               |
| Total                                           | \$85,000            | \$85,200                      |



*FY22 Requested Budget*  
*Expenditures by Department*

*Office of Strategy & Innovation*  
*Strategic Planning*

| Item               | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|--------------------|---------------------|-------------------------------|
| Purchased Services | 0                   | 40,000                        |
| Supplies: Office   | 0                   | 1,000                         |
| Travel             | 0                   | 0                             |
| Other Expenditures | 0                   | 0                             |
|                    |                     |                               |
| Total              | \$0                 | \$41,000                      |

***FY22 Requested Budget***

***Office of Teaching and Learning***

***Expenditures by Department***

***Chief Academic Officer***

| Item                                               | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                          | 1,500               | 1,500                         |
| Expendable Equipment                               | 400                 | 400                           |
| Periodicals                                        | 200                 | 200                           |
| Purchased Services: Professional/Contract Services | 5,400               | 5,400                         |
| Supplies: Office                                   | 1,500               | 1,500                         |
| Supplies: Printing                                 | 600                 | 600                           |
| Travel                                             | 3,000               | 3,000                         |
|                                                    |                     |                               |
| Total                                              | \$12,600            | \$12,600                      |

| Item                                                                      | Grades   | 2020-2021 | 2021-2022        |
|---------------------------------------------------------------------------|----------|-----------|------------------|
|                                                                           |          | Budget    | Requested Amount |
| Books: Language Arts                                                      | K        |           |                  |
| Books: Language Arts                                                      | 1-3      |           |                  |
| Books: Language Arts                                                      | 4-5      |           |                  |
| Books: Language Arts                                                      | 9-12     | 2500      | 2000             |
| Books: Language Arts                                                      | 6-8      |           |                  |
| Books: Foreign Language                                                   | 9-12     | 2050      | 2000             |
| Books: Fine Arts                                                          | 1-3      |           |                  |
| Books: Fine Arts                                                          | 4-5      |           |                  |
| Books: Fine Arts                                                          | 6-8      | 2000      | 2000             |
| Books: Fine Arts                                                          | 9-12     | 2000      | 2000             |
| Books: Mathematics                                                        | K        |           |                  |
| Books: Mathematics                                                        | 1-3      |           |                  |
| Books: Mathematics                                                        | 4-5      |           |                  |
| Books: Mathematics                                                        | 6-8      | 0         |                  |
| Books: Mathematics                                                        | 9-12     | 0         |                  |
| Books: Social Studies                                                     | 1-3      |           |                  |
| Books: Social Studies                                                     | 4-5      |           |                  |
| Books: Social Studies                                                     | K        |           |                  |
| Books: Social Studies                                                     | 6-8      |           |                  |
| Books: Social Studies                                                     | 9-12     |           |                  |
| Books: Science                                                            | 6-8      | 800       | 500              |
| Books: Science                                                            | 9-12     | 500       | 500              |
| Books: Staff/Office                                                       |          | 3,000     | 3,000            |
| Comm Web: Star 360 Renewal / Renaissance myOn Digital Books               | K-12     | 223,398   | 221,388          |
| Comm Web: Edgenuity Renewal                                               | 6-12     | 121,500   | 121,500          |
| Comm Web: ELA                                                             | 9-12     | 1,500     | 1,500            |
| Comm Web: Web Based Subscriptions - Keyboarding w/o Tears / ELA Classlink |          | 73,000    | 55,000           |
| Comm Web: ThinkCERCA Renewal (Safety Net)                                 | K-12     | 0         |                  |
| Dues & Fees: Fine Arts                                                    |          | 1,950     | 1,700            |
| Dues & Fees: Social Studies Content                                       |          | 3,400     | 3,600            |
| Dues & Fees: Math Content Coordinators                                    |          | 5,200     | 5,200            |
| Dues & Fees: Math                                                         | 1-3      | 0         |                  |
| Dues & Fees: Science Content Coordinators                                 |          | 2,600     | 2,600            |
| Dues & Fees: Chemventory                                                  | 9-12     | 2,505     | 2,094            |
| Dues & Fees: ELA Content Coordinators                                     |          | 4,300     | 4,500            |
| Dues/Fees: SAT Prep - HS                                                  | 9-12     | 0         |                  |
| Dues & Fees: World Languages                                              |          | 2,000     | 1,000            |
| Dues/Fees: Curriculum Admin                                               |          | 2,700     | 2,700            |
| Dues/Fees: Health/PE                                                      |          | 1,000     | 0                |
| Expendable Equipment: Fine Arts                                           | 4-5      | 0         |                  |
| Expendable Equipment: Fine Arts                                           | 6-8      | 500       | 500              |
| Expendable Equipment: Fine Arts                                           | 9-12     | 1,000     | 1,000            |
| Expendable Equipment: Math Manipulatives - Math 24                        | 4-5      | 0         |                  |
| Expendable Equipment: Science                                             | 6-8/9-12 | 8,000     | 8,000            |
| Expendable Equipment: C & I Office                                        |          | 1,000     | 3,000            |

|                                                                                                                                                    |       |        |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------|--------|
| Exp Equip: Physical Education Materials                                                                                                            | K-5   | 6,000  | 7,000  |
| Exp Equip: Physical Education Materials                                                                                                            | 6-8   | 2,000  | 3,500  |
| Exp Equip: Physical Education Materials                                                                                                            | 9-12  | 1,500  | 2,500  |
| Periodicals: Language Arts                                                                                                                         | 6-8   | 0      |        |
| Periodicals: Language Arts                                                                                                                         | 1-3   | 0      |        |
| Periodicals: Fine Arts                                                                                                                             | 4-5   | 0      |        |
| Periodicals: Social Studies                                                                                                                        | 1-3   | 0      |        |
| Purchased Services: ELA                                                                                                                            |       | 16,200 | 18,610 |
| Purchased Services: Math                                                                                                                           |       | 10,000 | 10,000 |
| Purchased Services: Science                                                                                                                        |       | 20,000 | 28,400 |
| Purchased Services: Social Studies                                                                                                                 |       | 10,500 | 10,500 |
| Purchased Services: Admin-Progress Testing & Saxon Handwriting                                                                                     |       | 0      |        |
| Purchased Services: Fine Arts, Chorus, Honors Bands                                                                                                |       | 3,550  | 3,750  |
| Purchased Services: World Languages                                                                                                                |       | 2,400  | 2,930  |
| Purchased Services: Health & PE                                                                                                                    |       | 0      | 8,000  |
| Purchased Services: Outside Training Facilitator - Health/PE, World Lang Ed, Reading Wonders, Fine Arts Training, Learners Advan., and DBQ Project |       | 12,000 | 12,000 |
| Repair and Maintenance: Chemical Waste Disposal (for science labs)                                                                                 |       | 15,000 | 15,000 |
| Repair and Maintenance: Science (equipment repair)                                                                                                 | 9-12  | 4,000  | 4,000  |
| Supplies: Fine Arts                                                                                                                                | 1-2-3 | 3,400  | 3,400  |
| Supplies: Fine Arts                                                                                                                                | 6-8   | 3,100  | 3,100  |
| Supplies: Fine Arts                                                                                                                                | 9-12  | 1,900  | 1,900  |
| Supplies: Fine Arts Chorus, Elem Honors Materials                                                                                                  | 4-5   | 2,560  | 3,560  |
| Supplies: Fine Arts Upper Elementary                                                                                                               | 4-5   |        |        |
| Supplies: Language Arts - Handwriting Supplies & Reading/Math Manip                                                                                | 6-8   | 0      |        |
| Supplies: Language Arts - Handwriting Supplies & Reading/Math Manip                                                                                | 4-5   | 0      |        |
| Supplies: Language Arts - Handwriting Supplies & Reading/Math Manip                                                                                | K     | 0      |        |
| Supplies: Language Arts - Foreign Language Materials                                                                                               | 9-12  | 250    | 250    |
| Supplies: Language Instructional Materials                                                                                                         | 1-3   | 0      |        |
| Supplies: Math Trainings                                                                                                                           |       | 0      |        |
| Supplies: K-5 Training/Curriculum                                                                                                                  |       | 0      |        |
| Supplies: Math Manipulatives Materials                                                                                                             | K     | 0      |        |
| Supplies: Math Manipulatives Materials                                                                                                             | 1-5   | 0      |        |
| Supplies: Math Manipulatives Materials                                                                                                             | 9-12  | 0      |        |
| Supplies: New Kindergarten and PreK Materials                                                                                                      | P-K   | 0      |        |
| Supplies: Office Supplies                                                                                                                          |       | 3,000  | 5,000  |
| Supplies: Printing                                                                                                                                 |       | 8,000  | 8,000  |
| Supplies: Science Instructional Materials                                                                                                          | 6-8   | 3,500  | 3,500  |
| Supplies: Science Instructional Materials                                                                                                          | 9-12  | 2,700  | 2,700  |
| Supplies: Social Studies Instructional Materials                                                                                                   | K     | 0      |        |
| Supplies: Social Studies Instructional Materials                                                                                                   | 6-8   | 1,000  | 0      |
| Supplies: Math Instructional Materials                                                                                                             | 6-8   | 0      |        |
| Supplies: Social Studies Instructional Materials                                                                                                   | 9-12  | 0      |        |
| Supplies: Postage                                                                                                                                  |       | 100    | 100    |
| Travel: ELA                                                                                                                                        |       | 3,500  | 3,000  |
| Travel: Science                                                                                                                                    |       | 5,600  | 5,600  |
| Travel: Math                                                                                                                                       |       | 5,000  | 5,000  |
| Travel: Social Studies                                                                                                                             |       | 3,250  | 4,000  |

|                                                      |      |           |           |
|------------------------------------------------------|------|-----------|-----------|
| Travel: Fine Arts                                    |      | 700       | 700       |
| Travel: Health/PE                                    |      | 1,500     | 1,750     |
| Travel: World Language                               |      | 1,250     | 1,000     |
| Travel Admin                                         |      | 3,000     | 3,000     |
| Bus Drivers: Fine Arts/Bands/Choral                  | 6-12 | 3,500     | 5,000     |
|                                                      |      |           |           |
| Professional Development: Stipend Fine Arts          |      | 5,000     | 5,000     |
| Professional Development: Subs Fine Arts             |      | 1,000     | 1,000     |
| Professional Development: Stipend Social Studies     |      | 6,500     | 6,500     |
| Professional Development: Subs Social Studies        |      | 6,500     | 6,500     |
| Professional Development: Stipend ELA/World Language |      | 5,500     | 5,500     |
| Professional Development: Subs ELA/World Language    |      | 5,500     | 5,500     |
| Professional Development: Stipend Science            |      | 10,000    | 10,000    |
| Professional Development: Stipend Science - Burton   |      | 8,040     | 8,040     |
| Professional Development: Subs Science               |      | 15,000    | 10,000    |
| Professional Development: Stipend Math               |      | 4,000     | 6,700     |
| Professional Development: Subs Math                  |      | 4,000     | 6,000     |
| Professional Development: Stipend Health/PE          |      | 4,000     | 4,000     |
| Professional Development: Subs Health/PE             |      | 4,000     | 4,000     |
| Professional Development: Stipend Admin              |      | 6,700     | 6,700     |
| Professional Development: Subs Admin                 |      | 1,300     | 1,300     |
| Total                                                |      | \$715,403 | \$720,772 |

**FY22 Requested Budget**

**Office of Teaching and Learning**

**Expenditures by Department**

**Textbooks**

|                                                                |       | 2020-2021 | 2021-2022        |
|----------------------------------------------------------------|-------|-----------|------------------|
| Item                                                           | Grade | Budget    | Requested Amount |
| Growth and Replacement - Kindergarten                          | K     | 27,995    | 0                |
| Growth and Replacement - Primary                               | 1-3   | 64,374    | 0                |
| Growth and Replacement - Upper Elementary                      | 4-5   | 5,000     | 0                |
| Growth and Replacement - Middle                                | 6-8   | 8,000     | 0                |
| Growth and Replacement - High School / RVC G & R               | 9-12  | 40,000    | 0                |
| Growth and Replacement - Special Ed                            |       | 26,240    | 0                |
|                                                                |       |           | 0                |
| Kindergarten Supplies                                          | K     | 1,100     | 0                |
| Supplies - Primary                                             | 1-3   | 3,700     | 0                |
| Supplies - Upper Elementary                                    | 4-5   | 2,200     | 0                |
| Supplies - HS                                                  | 9-12  | 5,000     | 0                |
| Supplies: HS Foreign Language Head Phones                      | 9-12  | 0         | 0                |
|                                                                |       |           | 0                |
| Periodicals - SS Weekly                                        | K     | 0         | 0                |
| Periodicals - USA Studies Weekly all RCPS                      | 1-3   | 27,825    | 0                |
| Periodicals - USA Studies Weekly all RCPS students grade 4 & 5 | 4-5   | 21,465    | 0                |
| Periodicals: Social Studies Weekly                             | 1-3   | 0         | 0                |
| Periodicals: Social Studies Weekly                             | 4-5   | 0         | 0                |
|                                                                |       |           | 0                |
| Comm Web: K-5 Math Subscriptions                               | K-5   | 4,364     | 0                |
| Comm Web: Rosetta Stone -- World Languages K-5 Pilot Schools   | K-5   | 48,662    | 0                |
| Comm Web - USA Test Prep                                       | 1-3   | 8,800     | 0                |
| Comm Web: Braining Camp, Glencoe Health Online                 | 6-8   | 22,876    | 0                |
| Comm Web : HS USA Test Prep                                    | 9-12  | 14,000    | 0                |
| Comm Web: First in Math                                        |       | 31,108    | 0                |
| Comm Web: Wayside Online                                       |       |           | 0                |
| Comm Web: Pivot Interactive                                    | 9-12  |           | 0                |
| Comm Web: Forensic Crime Lab Simulator                         | 9-12  |           | 0                |
| Comm Web: On-line Social Studies                               | 9-12  |           | 0                |
| Comm Web: Sight Reading Factory                                | 6-12  |           | 0                |
| Comm Web: Albert io Online (AP ELA)                            | 9-12  |           | 0                |
| Comm Web: Math Braincamp Virtual                               | 9-12  |           | 0                |
| Comm Web: Quaver's Beyond Marvelous Music                      | K-8   | 0         | 0                |
|                                                                |       |           | 0                |
| Dues & Fees: USA Test Prep                                     | 4-5   | 17,710    | 0                |
| Dues & Fees: Spedal Ed                                         |       | 10,000    | 0                |
| Dues & Fees: ThinkCERCA Online                                 |       | 143,007   | 0                |
| Dues & Fees: Legends of Learning                               | 3-5   | 0         | 0                |
| Dues & Fees: District Explore Learning                         | 6-12  | 26,686    | 0                |
| Dues & Fees: DBQ Online Access, Language , USA Test Prep       | 6-8   | 36,100    | 0                |

|                                                                 |       | 2020-2021 | 2021-2022        |
|-----------------------------------------------------------------|-------|-----------|------------------|
| Item                                                            | Grade | Budget    | Requested Amount |
| Dues & Fees: 6-12 Web Based Subscriptions Language Live Digital | 6-12  | 49,873    | 0                |
| Dues & Fees: 6-8 SS Active Classroom Site License               | 6-8   | 6,020     | 0                |
| Dues & Fees: Achieve 3000 Gr 9 (Move from Admin to Dues & Fees) | 9     | 0         | 0                |
| Dues & Fees: Drama Teacher ademy License                        | 9-12  | 1,688     | 0                |
| Dues & Fees: Coord Algebra                                      | 9-12  | 0         | 0                |
| High School Vocational Labs: Career, Technical/Agricultural     | 9-12  | 30,000    | 0                |
|                                                                 |       |           | 0                |
| Special Ed Group I Supplies                                     |       | 1,000     | 0                |
| Special Ed Group II                                             |       | 0         | 0                |
| Special Ed Group III                                            |       | 0         | 0                |
|                                                                 |       |           | 0                |
| <b>TEXTBOOK ADOPTION</b>                                        |       |           |                  |
|                                                                 |       |           | 0                |
| Textbooks: Reading Wonders K Literature Series (CARES)          | 3-4   | 0         | 0                |
| Textbooks: K GA Science Learning Resources (CARES)              | K     |           | 0                |
| Textbooks: enVision Math (CARES)                                | K-5   |           | 0                |
| Textbooks: GA Science (CARES)                                   | 1-2   |           | 0                |
| Textbooks: Science Instructional Resources (CARES)              | 7     | 0         | 0                |
| Textbooks: Choosing the Best (CARES)                            | 6-8   | 0         | 0                |
| Textbooks: Se Dice (Spanish 1,2,3) (CARES)                      | 8-12  | 0         | 0                |
| Textbooks: Chemistry + Digital Courseware License (CARES)       | 9-12  | 0         | 0                |
| Textbooks: Science, Essentials of Human Anatomy and Physiology  | 9-12  | 30,731    | 0                |
| Textbooks: AP Physics C - Physics for Scientists and Engineers  | 9-12  | 0         | 0                |
| Textbooks: Real Essentials (CARES)                              | 9-12  | 0         | 0                |
| Conceptual Physics Workbook                                     | 9-12  | 0         | 0                |
| Textbooks: American Government; My Democracy                    | 9-12  | 0         | 0                |
| Textbooks: World History Survey (CARES)                         | 9-12  | 0         | 0                |
| Textbooks: AP World Civilizations; The Global Experience        | 9-12  | 0         | 0                |
| Textbooks: Us History Survey                                    | 9-12  | 0         | 0                |
| Textbooks: English (CARES)                                      | 9-12  | 89,668    | 0                |
| Textbooks: Statistical Reasoning (CARES)                        | 9-12  | 0         | 0                |
| Textbooks: Social Studies, Sociology (CARES)                    | 9-12  | 0         | 0                |
| Textbooks: Social Studies, Psychology (CARES)                   | 9-12  | 0         | 0                |
| Textbooks: Practice of Statistics (RMSST) (CARES)               | 9-12  | 0         | 0                |
| Textbooks: Forensic Science (CARES)                             | 9-12  | 0         | 0                |
| Textbooks: AP Human Geography                                   | 9-12  | 21,183    | 0                |
| Textbooks: AP Music Theory (CARES)                              | 9-12  | 0         | 0                |
| Textbooks: Online Books English (CARES)                         | 6-8   | 93,205    | 0                |
| Textbooks: Grade 3 Science Learning Resource (CARES- Partial)   | 3     | 38,475    | 0                |
| Textbooks: Science , Investigating Oceanography                 | 9-12  |           | 0                |

*FY22 Requested Budget*

*Office of Teaching and Learning*

*Expenditures by Department*

*Textbooks*

|               |       | 2020-2021 | 2021-2022        |
|---------------|-------|-----------|------------------|
| Item          | Grade | Budget    | Requested Amount |
| Total (CARES) |       | \$958,056 | \$0              |



***FY22 Requested Budget******Office of Teaching & Learning******Expenditures by Department******Innovative Programs***

| Item                                                                                 | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|--------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Supplies - High School Honors Curriculum                                             | 0                   | 0                             |
| Supplies - PC Center                                                                 | 5,000               | 5,000                         |
| Dues/Fees - Gifted Conference Registrations                                          | 2,500               | 2,500                         |
| Instructional Materials Gifted (Grades 6-12)                                         | 2,000               | 2,000                         |
| Testing Supplies - Gifted                                                            | 12,000              | 16,000                        |
| Books: Gifted                                                                        | 0                   | 2,000                         |
| Middle School Honors Supplies - Used to Create Curriculum (\$400)                    | 0                   | 0                             |
| Middle School Honors Supplies - Supplies, Novels, Informational Text                 |                     |                               |
| Purchased Services: Contracted Services (GHP Interviews)                             | 700                 | 1,000                         |
| Travel: Gifted Teachers                                                              | 5,000               | 5,000                         |
| Supplies - Enrichment Camp                                                           | 3,000               | 3,000                         |
| Printing - Enrichment Camp                                                           | 200                 | 200                           |
| Dues/Fees - Academic Team Fees                                                       | 800                 | 800                           |
| Travel: Academic Rigor                                                               | 1,500               | 1,500                         |
| Dues/Fees - Training for Teachers at Avid Sites                                      | 21,500              | 30,600                        |
| Dues/Fees - AVID Site Membership Fee                                                 | 33,000              | 28,626                        |
| Travel: AVID Summer Institute AND AP Teachers                                        | 18,200              | 12,000                        |
| Dues/Fees - AP Capstone Teachers/Academic Rigor Coordinator (AP Course Registration) | 2,000               | 2,000                         |
| Supplies for AVID AP Students                                                        | 6,000               | 6,000                         |
| Other: Subs for Gifted / AP                                                          | 0                   | 2,500                         |
| Other: Teacher stipends for advanced programs @ secondary level                      | 2,000               | 2,000                         |
|                                                                                      |                     |                               |
| <b>Total</b>                                                                         | <b>\$115,400</b>    | <b>\$122,726</b>              |

*FY22 Requested Budget*

*Office of Teaching & Learning*

*Expenditures by Department*

*Assessment & Accountability*

| Item                                           | 2020-2021<br>Budget | 2021-2022<br>Requested Budget |
|------------------------------------------------|---------------------|-------------------------------|
| Supplies: Testing: K-8                         | 153,800             | 183,594                       |
| Supplies: Testing: Aptitude (SAT/ACT, etc)     |                     |                               |
| Purchased Services - Content Experts for CFA's | 500                 | 1,000                         |
| Books: PLC Study                               | -                   | 350                           |
| Postage                                        | -                   | 100                           |
| Travel                                         | 500                 | -                             |
| Supplies - General                             | 500                 | 3,000                         |
| Printing - Pupil Services                      | -                   | 100                           |
| Dues & Fees                                    | 200                 | 1,000                         |
|                                                |                     |                               |
| Total                                          | \$155,500           | \$189,144                     |

*FY22 Requested Budget*

*Office of Teaching and Learning*

*Expenditures by Department*

*Learning Support*

| Item                                                                  | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------------------------------------------------------------------|---------------------|-------------------------------|
| Books                                                                 | 200                 | 265                           |
| Computers                                                             | 2,200               | 2,500                         |
| Dues/Fees                                                             | 6,000               | 8,000                         |
| Equipment Rental: Hospital/Homebound                                  | 250                 | 475                           |
| Expendable Equipment: Hospital/Homebound                              | 2,500               | 2,500                         |
| Other: Work Based Learning                                            | 6,700               | 6,700                         |
| Periodicals                                                           | 500                 | 1,000                         |
| Purchased Services: Contracted Services (Non-Employees)Speech & OT/PT | 1,440,400           | 1,440,400                     |
| Repair and Maintenance: ADA Compliance                                | 1,200               | 1,450                         |
| Supplies: H/H, LS Dept office, GAA Prep, READY Program                | 10,000              | 12,000                        |
| Supplies: Printing                                                    | 650                 | 650                           |
| Travel                                                                | 32,000              | 38,000                        |
| Travel: Reimbursement for Contracted Services                         | 850                 | 1,000                         |
| Bus Driver Salaries - \$2,000                                         | 2,000               | 2,000                         |
|                                                                       |                     |                               |
| <b>Total</b>                                                          | <b>\$1,505,450</b>  | <b>\$1,516,940</b>            |

*FY22 Requested Budget*

*Office of Teaching & Learning*

*Expenditures by Department*

*Student & Community Support Services*

| Item                                                                  | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees - Conferences                                               | 6,000               | 6,000                         |
| Expendable Equipment                                                  | 5,700               | 5,700                         |
| Postage                                                               | 300                 | 300                           |
| Printing                                                              | 750                 | 750                           |
| Repair and Maintenance: Calibrating of Audiometers                    | 500                 | 500                           |
| Supplies: Test, Career Center, Training, Office (Increase for STARS)  | 35,650              | 30,650                        |
| Travel                                                                | 10,000              | 12,000                        |
|                                                                       |                     |                               |
| STARS: Mental Health Services - \$300,000 Includes Contract Psych Svc | 348,400             | 351,400                       |
|                                                                       |                     |                               |
| Total                                                                 | \$407,300           | \$407,300                     |

***FY22 Requested Budget***

***Office of Teaching and Learning***

***Expenditures by Department***

***ESOL***

| Item                                                              | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-------------------------------------------------------------------|---------------------|-------------------------------|
| Books: Literature on Variety of Levels                            | 1,500               | 1,500                         |
| Dues/Fees: Registration                                           | 500                 | 500                           |
| Expendable Equipment: Headphones/Hand-held Mics for Rosetta Stone | 2,000               | 2,000                         |
| Purchased Services: Employees                                     | -                   |                               |
| Supplies: Instructional                                           | 2,450               | 2,500                         |
| Supplies: Printing                                                | 250                 | 250                           |
| Travel                                                            | 3,450               | 4,300                         |
| Comm Web: Lexia                                                   | 1,235               |                               |
| Personnel:                                                        |                     |                               |
| Substitutes                                                       | 500                 | 935                           |
|                                                                   |                     |                               |
| <b>Total</b>                                                      | <b>\$11,885</b>     | <b>\$11,985</b>               |

| Item                                   | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Expendable Equipment                   | 2,800               | 2,800                         |
| Periodicals                            | 250                 | 250                           |
| Purchased Services: Non-employee OT/PT | 20,000              | 20,000                        |
| Supplies                               | 2,950               | 2,950                         |
|                                        |                     |                               |
|                                        |                     |                               |
| Total                                  | \$26,000            | \$26,000                      |

***FY22 Requested Budget******Office of Teaching & Learning******Expenditures by Department******Career Technical***

| Item                                                                      | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------------------------------------------------------------|---------------------|-------------------------------|
| Computer Software: Admin Software - Support HS & MS as Needed             | 12,500              | 25,500                        |
| Dues/Fees                                                                 | 600                 | 750                           |
| Dues/Fees: ECP Consortium                                                 | 1,500               | 2,000                         |
| Expendable Equipment: Technology @ HHS                                    | 2,500               | 2,500                         |
| Expendable Equipment: Technology @ RCA                                    | 5,000               | 9,500                         |
| Expendable Equipment: Audio/Visual Lab @ SHS                              | 3,000               | 3,000                         |
| Expendable Equipment: Video Production @CMS                               | 1,500               | 1,500                         |
| Supplies: YAP/Internships & Workstudy at Four High Schools                | 8,000               | 10,000                        |
| Postage: Youth Apprenticeships/Internships/Work-Study @ Four High Schools | 500                 | 1,000                         |
| Purchased Services - SHS Live Streaming Fees                              | 5,000               | 5,000                         |
| Purchased Services -ECP End of Pathway Assessments                        | 10,000              | 15,000                        |
| Travel: ECP Consortium                                                    | 500                 | 1,000                         |
| Expendable Equipment: ECP Consortium                                      | 1,500               | 2,000                         |
| Supplies: ECP Consortium                                                  | 0                   | 850                           |
| Repair and Maintenance: CTAE Labs @ all MS & HS                           | 8,000               | 8,000                         |
| Supplies: Office                                                          | 275                 | 2,025                         |
| Supplies: Five Labs @ CMS                                                 | 5,000               | 5,750                         |
| Supplies: Three Labs @ DMS                                                | 4,500               | 5,250                         |
| Supplies: Four Labs @ EMS                                                 | 6,000               | 6,750                         |
| Supplies: Two Labs @ MMS                                                  | 1,500               | 2,250                         |
| Supplies: Six Labs @ HHS                                                  | 4,250               | 5,000                         |

***FY22 Requested Budget***

***Office of Teaching & Learning***

***Expenditures by Department***

***Career Technical***

| Item                                   | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Supplies: Six Labs @ RCHS              | 5,000               | 5,750                         |
| Supplies: Seven Labs @ SHS             | 2,250               | 3,000                         |
| Supplies: Two Labs @ OC                | 500                 | 650                           |
| Supplies: Twenty Four Labs @ RCA       | 38,500              | 52,500                        |
| Travel - CTAE Administration           | 1,000               | 1,500                         |
| Travel - CTAE Fuel for FFA & MCJROTC   | 10,000              | 10,000                        |
| Travel - CTAE Driver for FFA & MCJROTC | 2,600               | 2,600                         |
| Total                                  | \$141,475           | \$190,625                     |



*FY22 Requested Budget*

*Office of Teaching and Learning*

*Expenditures by Department*

*Early Learning*

| Item                                                             | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees - Registrations and Admissions for PK Field Trips      | 1,800               | 2,880                         |
| Dues/Fees - NAEYC Accreditation Fee                              | 650                 | 650                           |
| Site License - WSO Assessments, Registration                     | 600                 | 600                           |
| Supplies: Supplies for Kindergarten Roundup                      | 3,300               | 3,300                         |
| Supplies: ELC Classroom - Basic Supplies                         | 900                 | 900                           |
| Materials: Compliance for NAEYC                                  | 2,500               | 2,500                         |
| Salaries: Bus Drivers for PK Field Trips (Moved From Curriculum) | 700                 | 700                           |
| Gasoline: Field Trips for 12 PK Programs (Moved From Curriculum) | 1,000               | 0                             |
|                                                                  |                     |                               |
| Total                                                            | \$11,450            | \$11,530                      |

*FY22 Requested Budget*  
*Expenditures by Department*

*Office of Teaching and Learning*  
*Advanced Education*

| Item      | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------|---------------------|-------------------------------|
| Dues/Fees | 24,000              | 24,000                        |
| Travel    | 1,000               | 1,000                         |
|           |                     |                               |
| Total     | \$25,000            | \$25,000                      |

***FY22 Requested Budget***  
***Expenditures by Department***

***Office of Teaching & Learning***  
***Professional Learning***

| Item                                                    | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------------------------------------------|---------------------|-------------------------------|
| Books: Endorsements & E Libraries                       | 5,500               | 5,000                         |
| Dues Fees                                               | 11,560              | 11,500                        |
| Purchased Services: Training Consultants                | 47,100              | 35,600                        |
| Purchased Services: Office Staff/Para Trainings (CARES) | 0                   | 0                             |
| Web Based License                                       | 12,000              | 20,000                        |
| School Allocations: School Choice P/L                   | 98,446              | 85,000                        |
| Supplies                                                | 10,500              | 10,500                        |
| Rental of Land or Building                              | 2,000               | 0                             |
| Travel                                                  | 8,000               | 4,000                         |
| Professional Development Stipends                       | 10,000              | 28,000                        |
| Substitutes for Strategic Initiatives                   | 1,305               | 1,305                         |
|                                                         |                     |                               |
| Total                                                   | \$206,411           | \$200,905                     |

*FY22 Requested Budget*

*Office of School Safety & Student Affairs*

*Expenditures by Department*

*Student Services*

| Item                                                  | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                             | 2,000               | 2,000                         |
| Expendable Equipment                                  | 0                   | 0                             |
| Periodicals                                           | 450                 | 0                             |
| Printing                                              | 500                 | 500                           |
| Supplies: Support Services                            | 4,000               | 1,500                         |
| Travel                                                | 3,000               | 0                             |
|                                                       |                     |                               |
| Books - Supplemental Materials for Executive Director | 1,000               | 0                             |
| Purchased Services:                                   | 5,000               | 0                             |
|                                                       |                     |                               |
| Total                                                 | \$15,950            | \$4,000                       |

***FY22 Requested Budget******Office Of School Safety & Student Affairs******Expenditures by Department******School Safety & Security***

| Item                                                                                         | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Expendable Equipment: Minor Inventory Purchases to Sustain CHOICES                           | 3,000               | 3,000                         |
| Website/Software License: C Cure Access Control                                              | 3,000               | 0                             |
| Website/Software License: Virtual School Mapping and Safety School Site Location Application | 0                   | 3,000                         |
| Books: Bullying Prevention (2 ES and 2 MS Locations)                                         | 8,000               | 8,000                         |
| Professional Services: CHAMPS Program Instructor                                             | 5,000               | 5,000                         |
| Professional Services: GREAT Program Instructor                                              | 9,000               | 9,000                         |
| Purchased Services: Court Reporting                                                          | 10,000              | 9,000                         |
| Supplies: CHOICES/Fresh Start/Connect                                                        | 4,000               | 4,000                         |
| Travel: Department                                                                           | 12,000              | 12,000                        |
| STARS: Conferences for P&I Specialists                                                       | 5,000               | 5,000                         |
| Security - Rival Athletic Events                                                             | 62,780              | 62,780                        |
|                                                                                              |                     |                               |
| <b>Total</b>                                                                                 | <b>\$121,780</b>    | <b>\$120,780</b>              |

***FY22 Requested Budget***

***Office of School Safety & Student Affairs***

***Expenditures by Department***

***Athletic Trainer***

| Item                                            | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-------------------------------------------------|---------------------|-------------------------------|
| Books for Training Room                         | 30                  | 30                            |
| Dues/Fees                                       | 1,000               | 1,000                         |
| Purchased Services: Lay Coaches                 | 40,000              | 40,000                        |
| Purchased Services: Rehab/Equipment Maintenance | 34,970              | 34,970                        |
| Purchased Services: Equipment Calibration       |                     |                               |
| Supplies, First Aid: Athletic Training Room     | 20,000              | 20,000                        |
| Supplies, First Aid: Middle and High Schools    |                     |                               |
| Supplies: Office                                |                     |                               |
| Travel                                          | 1,500               | 1,500                         |
| Expendable Equipment: Maintenance of AED & OE   | 23,000              | 23,000                        |
|                                                 |                     |                               |
| <b>Total</b>                                    | <b>\$120,500</b>    | <b>\$120,500</b>              |

*FY22 Requested Budget*

*Office of School Safety & Student Affairs*

*Expenditures by Department*

*Student Relations*

| Item                                                   | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|--------------------------------------------------------|---------------------|-------------------------------|
| Supplies - General Office                              | 3,000               | 3,500                         |
| Purchased Services - facility rental for PBIS training | 1,000               | 0                             |
| Travel - Mileage                                       | 1,000               | 1,000                         |
| Travel - SR Director                                   | 1,000               | 1,000                         |
| Travel - PBIS Leadership Forum for School Admin        | 1,000               | 1,000                         |
| Printing                                               | 0                   | 500                           |
| Books - Behavior Management                            | 0                   | 1,000                         |
| Dues & Fees - Membership fees, conference fees         | 3,000               | 3,500                         |
| Computer Software                                      | 11,800              | 11,800                        |
| Other - Fingerprinting                                 | 1,200               | 1,200                         |
| Expendable Equipment                                   | 0                   |                               |
| Total                                                  | \$23,000            | \$24,500                      |

***FY22 Requested Budget***

***Office of Financial Services***

***Expenditures by Department***

***Chief Financial Officer***

| Item                                           | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                      | 4,000               | 4,000                         |
| Other Expenditures: PPA Allocation for Schools | 65,000              | 65,000                        |
| Supplies: Office                               | 2,000               | 2,000                         |
| Travel                                         | 3,000               | 3,000                         |
| Purchased Services : VEBA Audit                | 19,000              | 19,000                        |
|                                                |                     |                               |
| Travel: Principals                             | 4,750               | 4,750                         |
| Dues/Fees: Principals                          | 4,750               | 4,750                         |
|                                                |                     |                               |
| <b>Total</b>                                   | <b>\$102,500</b>    | <b>\$102,500</b>              |



***FY22 Requested Budget***  
***Expenditures by Department***

***Office of Financial Services***  
***Business Services***

| Item                                                           | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------------------------------|---------------------|-------------------------------|
| Communication: Postage                                         | 20,000              | 20,000                        |
| Communication: Telephone and Data                              | 750,000             | 750,000                       |
| Dues/Fees                                                      | 2,500               | 2,500                         |
| Energy: Electricity                                            | 2,800,000           | 2,900,000                     |
| Energy: Natural Gas                                            | 250,000             | 300,000                       |
| Expendable Equipment: Copier and Scanner                       | 750                 | 750                           |
| Insurance                                                      | 675,000             | 700,000                       |
| Leases: West Avenue                                            | 300,000             | 0                             |
| Operating Transfers to Other Funds: Workers Comp               | 550,000             | 550,000                       |
| Legal Services: TAN                                            | 15,000              | 15,000                        |
| Purchased Services: Annual Financial Audit & Actuarial Reports | 49,945              | 49,945                        |
| Purchased Services: EPES                                       | 3,200               | 3,200                         |
| Purchased Services: School Resource Officers                   | 265,000             | 265,000                       |
| Purchased Services: BRINKS Cash Pick-up                        | 50,000              | 50,000                        |
| Custodial Services (CARES FUNDS)                               | 3,400,000           | 0                             |
| Supplies: Office                                               | 6,316               | 7,000                         |
| Travel                                                         | 4,000               | 4,000                         |
| Travel - Itinerant Teachers                                    | 1,000               | 1,000                         |
| Water and Sewer                                                | 800,000             | 800,000                       |
| Other Exp - TAN Interest                                       | 75,000              | 50,000                        |
| <b>Total</b>                                                   | <b>\$10,017,711</b> | <b>\$6,468,395</b>            |

***FY22 Requested Budget***  
***Expenditures by Department***

***Office of Financial Services***  
***Grant Services***

| Item             | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|------------------|---------------------|-------------------------------|
| Dues/Fees        | 750                 | 750                           |
| Supplies: Office | 300                 | 300                           |
| Travel           | 0                   | 0                             |
| Books            | 700                 | 700                           |
| Total            | \$1,750             | \$1,750                       |

***FY22 Requested Budget***  
***Expenditures by Department***

***Office of Financial Services***  
***Purchasing/Warehouse***

| Item                                          | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                     | 750                 | 750                           |
| Expendable Equipment: Furniture for Growth    | 55,171              | 65,171                        |
| Expendable Equipment: K-12 Furniture          |                     |                               |
| Purchased Services                            | 41,300              | 41,300                        |
| Rental: Portable Trailers                     | 5,000               | 5,000                         |
| Repair and Maintenance: Copiers               | 30,000              | 30,000                        |
| Repair and Maintenance: General               |                     |                               |
| Repair and Maintenance: IKON Corporation      |                     |                               |
| Repair and Maintenance: Pest Control Services | 30,000              | 30,000                        |
| Repair and Maintenance: Waste/Recycle         | 242,100             | 242,100                       |
| Supplies: Office                              | 5,100               | 6,100                         |
| Supplies: Uniforms                            | 200                 | 200                           |
| Travel                                        | 1,800               | 1,800                         |
|                                               |                     |                               |
| <b>Total</b>                                  | <b>\$411,421</b>    | <b>\$422,421</b>              |

***FY22 Requested Budget***  
***Expenditures by Department***

***Office of Financial Services***  
***System Memberships***

| Item                                                    | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees: GSBA eSolutions                              |                     |                               |
| Dues/Fees: Georgia School Boards Association            | 55,000              | 55,000                        |
| Dues/Fees: Georgia School Superintendents Association   |                     |                               |
| RESA Fees: Metro Regional Education Service Association | 12,000              | 12,000                        |
|                                                         |                     |                               |
| Total                                                   | \$67,000            | \$67,000                      |

**FY22 Requested Budget**

**Office of Operational Services**

**Expenditures by Department**

**Facilities**

| Item                                                                            | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------------------------------------------------------------------|---------------------|-------------------------------|
| Computer License: Schooldude Yearly Service Cost                                | 14,000              | 20,000                        |
| Dues/Fees                                                                       | 3,000               | 3,000                         |
| Travel: Maintenance Department                                                  | 0                   | 0                             |
| Expendable Equipment: Facilites Repair Parts                                    | 22,000              | 20,000                        |
| Expendable Equipment: Fire Extinguishers                                        | 6,500               | 6,500                         |
| Expendable Equipment: Leaf Vacuum                                               | 0                   | 6,000                         |
| Expendable Equipment: Miscellaneous Tools for Shop                              |                     |                               |
| Expendable Equipment: Weedeaters                                                |                     |                               |
| Expendable Equipment: Major Equipment and Parts                                 | 0                   | 25,000                        |
| Expendable Equipment: Replacement Parts for Security Systems                    | 10,000              | 10,000                        |
| Other: Uniform Rental Maintenance Department                                    | 12,000              | 10,000                        |
| Professional Services: Asbestos Sampling                                        | 10,625              | 6,625                         |
| Professional Services: Burglar Alarm Monitoring/Repair                          | 12,000              | 12,000                        |
| Rental of Equipment and Vehicles: Maintenance Department                        | 6,000               | 5,500                         |
| Repair and Maintenance: Building Maintenance                                    | 40,000              | 75,000                        |
| Repair and Maintenance: Facilities Grounds                                      | 5,000               | 5,000                         |
| Repair and Maintenance: Fire Alarm Repairs                                      | 16,000              | 30,000                        |
| Repair and Maintenance: Heating/Air Filter Maintenance (CARES)                  | 55,700              | 0                             |
| Repair and Maintenance: Inspection Boilers/Elevators                            | 7,500               | 7,500                         |
| Repair and Maintenance: Inspection Elementary Playground Equipment              | 5,000               | 5,305                         |
| Repair and Maintenance: Inspection Fire Extinguishers (includes servicing)/Fire | 14,000              | 22,000                        |
| Repair and Maintenance: Inspection Kitchen Fire Hood Extinguisher System        | 6,500               | 0                             |
| Repair and Maintenance: Maintaining System Power Generators                     | 10,000              | 10,000                        |
| Repair and Maintenance: Service Contract Energy Management (ALC)                | 20,000              | 22,000                        |
| Repair and Maintenance: Water Meter Back Flow Testing                           | 6,000               | 6,000                         |
| Repair and Maintenance: Water Treatment All Schools                             | 25,750              | 29,100                        |
| Supplies: Building Maintenance for System                                       | 200,000             | 200,000                       |
| Supplies: Grounds Maintenance, Wood Chips for Safe Fall Areas at Elementary     | 0                   | 46,000                        |
| Supplies: Maintenance Shop                                                      | 1,000               | 1,000                         |
| Supplies: Office                                                                | 1,000               | 1,000                         |
| Supplies: Paint for Parking Lot Striping of System Facilities                   | 0                   | 5,000                         |
| Supplies: Printing                                                              | 500                 | 500                           |
| Supplies: Admin                                                                 | 200                 | 200                           |
| Supplies: Repairs Grounds Equipment                                             | 2,000               | 2,000                         |
| Supplies: System Facilities Grounds Maintenance                                 | 750                 | 1500                          |
| Expendable Equipment: Stadiums Gas Blower for Cleaning Fields                   | 0                   | 2,000                         |
| Expendable Equipment: Stadiums Push Lawn Mower                                  |                     |                               |
| Expendable Equipment: Stadiums Security Lights                                  |                     |                               |
| Expendable Equipment: Stadiums Stenciling                                       |                     |                               |
| Repair and Maintenance: Stadiums, Bleacher Maintenance                          | 12,500              | 12,500                        |
| Supplies: Stadiums                                                              | 8,000               | 8,000                         |
| Supplies: Stadiums, Equipment Repairs and Maintenance                           |                     |                               |
| Supplies: Stadiums, Field Line Paint                                            |                     |                               |
| Supplies: Stadiums, Field Maintenance                                           |                     |                               |
| Supplies: Stadiums, Field Roller and Aerator                                    |                     |                               |
| Supplies: Stadiums, Gravel Under Bleachers                                      |                     |                               |
| Repair and Maintenance: Septic Tank Pumping (LES, GRDMS)                        | 21,000              | 21,000                        |
| Repair and Maintenance: Septic Tank Pumping (JHH )                              | 30,000              | 30,000                        |
| Repair and Maintenance: CO Elevator Maintenance                                 | 0                   | 600                           |

**FY22 Requested Budget**

**Office of Operational Services**

**Expenditures by Department**

**Facilities**

| Item                                                               | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|--------------------------------------------------------------------|---------------------|-------------------------------|
| Repair and Maintenance: PSE Elevator Maintenance                   | 3,000               | 3,750                         |
| Repair and Maintenance: CMS Football Field Maintenance             | 750                 | 250                           |
| Repair and Maintenance: CMS Seasonal Ant Treatment                 | 550                 | 550                           |
| Repair and Maintenance: CMS Refinishing Gymnasium Floor            | 0                   | 2,214                         |
| Repair and Maintenance: EMS Football Field Maintenance             | 750                 | 250                           |
| Repair and Maintenance: EMS Seasonal Ant Treatment                 | 550                 | 550                           |
| Repair and Maintenance: EMS Refinishing Gymnasium Floor            | 0                   | 2,214                         |
| Repair and Maintenance: HHS Refinishing Gymnasium Floor            | 2,500               | 2,214                         |
| Repair and Maintenance: RCA Elevator Maintenance                   | 3,000               | 3,750                         |
| Repair and Maintenance: RCHS Elevator Maintenance                  | 3,000               | 3,750                         |
| Repair and Maintenance: RCHS Refinishing Gymnasium Floor           | 2,500               | 2,214                         |
| Repair and Maintenance: GRDM Football Field Maintenance            | 750                 | 250                           |
| Repair and Maintenance: GRDM Seasonal Ant Treatment                | 550                 | 550                           |
| Repair and Maintenance: GRDM Drainage Field/Well Testing           | 18,000              | 24,000                        |
| Repair and Maintenance: GRDM Refinishing Gymnasium Floor           | 0                   | 2,214                         |
| Repair and Maintenance: GRDM Treatment Plant Operations            |                     |                               |
| Repair and Maintenance: SHS Elevator Maintenance                   | 3,000               | 3,750                         |
| Repair and Maintenance: SHS Refinishing Gymnasium Floor            | 2,500               | 2,214                         |
| Repair and Maintenance: MMS Football Field Maintenance             | 750                 | 250                           |
| Repair and Maintenance: MMS Seasonal Ant Treatment                 | 550                 | 550                           |
| Repair and Maintenance: MMS Refinishing Gymnasium Floor            | 0                   | 2,216                         |
| Repair and Maintenance: JHH Treatment Plant Chemicals and Supplies | 7,800               | 7,800                         |
| Repair and Maintenance: JHH Treatment Plant Operations             |                     |                               |
| <b>Total</b>                                                       | <b>\$635,025</b>    | <b>\$733,330</b>              |

***FY22 Requested Budget***  
***Expenditures by Department***

***Office of Operational Services***  
***Transportation***

| Item                                                                        | 2020-2021<br>Budget   | 2021-2022<br>Requested Amount |
|-----------------------------------------------------------------------------|-----------------------|-------------------------------|
| Bus Drivers: Training   CPR/First Aid                                       | 500                   | 500                           |
| Bus Drivers: Training   New Drivers                                         | 16,320                | 16,320                        |
| Dues/Fees                                                                   | 3,470                 | 3,470                         |
| Dues/Fees: Training Mechanic                                                | 400                   | 400                           |
| Energy: Fuel                                                                | 800,000               | 800,000                       |
| Expendable Equipment: Assistive Devices                                     | 1,500                 | 1,500                         |
| Expendable Equipment: Tools                                                 | 1,500                 | 1,500                         |
| Expendable Equipment: Two-Way Radios                                        | 3,200                 | 11,625                        |
| Other Rentals: Uniforms                                                     | 6,247                 | 6,247                         |
| Professional Services: Physical Exams                                       | 10,603                | 10,603                        |
| Professional Services: Testing Drug/Alcohol                                 | 9,288                 | 9,288                         |
| Repair and Maintenance: Outside Services Performed on Buses/Support Vehicle | 82,000                | 82,000                        |
| Repair and Maintenance: Software Maintenance                                | 93,725                | 93,725                        |
| Repair and Maintenance: Video Cameras on Buses                              | 1,250                 | 1,250                         |
| Supplies: Fleet, Batteries                                                  | 7,200                 | 7,200                         |
| Supplies: Fleet, Tires                                                      | 180,000               | 218,768                       |
| Supplies: Office                                                            | 2,000                 | 2,000                         |
| Supplies: Repair Parts                                                      | 250,000               | 250,000                       |
| Supplies: Shop                                                              | 6,820                 | 6,820                         |
| Training: Transportation Employees Safety Training                          | 22,780                | 22,780                        |
| Travel                                                                      | 0                     | 0                             |
| Salaries: Other -                                                           |                       |                               |
| Salaries: Three-tier Route Overage                                          |                       |                               |
| <b>Total</b>                                                                | <b>\$1,498,803.00</b> | <b>\$1,545,996.00</b>         |

| <i><b>FY22 Requested Budget</b></i>                                             | <i><b>Office of Technology</b></i> |                  |
|---------------------------------------------------------------------------------|------------------------------------|------------------|
| <i><b>Expenditures by Department</b></i>                                        | <i><b>Technology Services</b></i>  |                  |
|                                                                                 | 2020-2021                          | 2021-2022        |
| Item                                                                            | Budget                             | Requested Amount |
| A-V Materials: Projector Bulbs for 21st Century Classrooms                      | 77,400                             | 77,400           |
| Computer Equipment: Servers to Run Network Applications                         | 25,000                             | 25,000           |
| Dues /Fees: Computer Software - Adobe                                           | 7,000                              | 7,000            |
| Dues /Fees: Attivo Support with Threat Direct                                   | 0                                  | 15,471           |
| Dues/Fees: Conference                                                           | 8,600                              | 10,000           |
| Dues/Fees: Forticlient Server License                                           | 750                                | 750              |
| Comm Web: Destiny Support                                                       | 48,000                             | 48,000           |
| Comm Web: Fax Plus (on-line fax for HR)                                         | 0                                  | 3,000            |
| Comm Web: Edgenuity                                                             | 41,000                             | 41,000           |
| Dues/Fees: Training   Technical                                                 | 34,400                             | 40,000           |
| Dues/Fees: Wireless Equipment Support Fees                                      | 25,000                             | 0                |
| Dues/Fees: Classroom Cameras                                                    | 0                                  | 20,000           |
| Comm Web: Curriculum Management License & Support Fee - School Net              | 108,000                            | 108,000          |
| Comm Web: Data Warehouse License Support Fee                                    | 52,000                             | 52,000           |
| Comm Web: Infinite Campus                                                       | 220,000                            | 220,000          |
| Comm Web: SafeMail Monitoring Program for Student Email                         | 7,500                              | 7,500            |
| Comm Web: Synchronization Program for Employee & Students Into Active Directory | 15,000                             | 15,000           |
| Comm Web: Plagiarism Program - Check Student Work for Plagiarism                | 9,000                              | 9,000            |
| Comm Web: Learning Mgmt System for Learning Reimagined                          | 90,510                             | 90,510           |
| Expendable Equipment: FAX Replacement                                           | 2,580                              | 2,580            |
| Expendable Computer Equipment: Admin replacements (CARES)                       | 0                                  | 0                |
| Expendable Computer Equipment: Parts for printers, computers, projectors        | 47,300                             | 47,300           |
| Expendable Computer Equipment: Printers                                         | 35,518                             | 35,518           |
| Professional Services: Consulting Services (Programming)                        | 17,200                             | 20,000           |
| Repair and Maintenance: Computer Network                                        | 39,804                             | 39,800           |
| Repair and Maintenance: FAX Machines                                            | 1,000                              | 1,000            |



|                                                                                     |             |             |
|-------------------------------------------------------------------------------------|-------------|-------------|
| Dues/Fees: Mitel VOIP                                                               | 31,000      | 31,000      |
| Repair and Maintenance: Telephones                                                  | 49,966      | 49,966      |
| Comm Web: Brainpop                                                                  | 27,000      | 34,000      |
| Comm Web: BrightBytes Survey                                                        | 35,260      | 37,350      |
| Dues/Fees: Translation OLR for Active Cloud Presence and Disaster Recovery in Cloud | 12,000      | 12,000      |
| Dues/Fees: Firewall License Agreement                                               | 20,000      | 20,000      |
| Dues/Fees: Identification Card Software Program                                     | 16,000      | 16,000      |
| Comm Web: Internet Filter                                                           | 73,658      | 73,658      |
| Comm Web: Microsoft School Agreement - 350,000                                      | 385,000     | 390,000     |
| Software: Server/San Warranty                                                       | 20,000      | 20,000      |
| Software: Spam License Agreement                                                    | 18,907      | 18,907      |
| Comm Web: Survey Monkey                                                             | 2,000       | 2,000       |
| Software: Verisign Certificates - Web Certificates                                  | 6,000       | 6,000       |
| Software: Veritas Commvault Data Backup License Agreements                          | 24,600      | 24,600      |
| Comm Web: Virus Protection Software                                                 | 15,000      | 15,000      |
| Software: ZetaFAX Software                                                          | 1,500       | 1,500       |
| Supplies                                                                            | 41,000      | 41,000      |
| Travel                                                                              | 8,600       | 8,600       |
| Total                                                                               | \$1,700,053 | \$1,737,410 |

***FY22 Proposed Budget  
Expenditures by School***

***Barksdale Elementary***

| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 11,000              | 11,000                        |
| Per Pupil Allotment | 31,991              | 31,991                        |
| <b>Total</b>        | <b>\$42,991</b>     | <b>\$42,991</b>               |

***FY22 Proposed Budget***  
***Expenditures by School***

***C.J. Hicks Elementary***

| Item                             | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------|---------------------|-------------------------------|
| Lawn Care                        | 11,500              | 11,500                        |
| Dual Language Immersion Supplies | 13,500              | 13,500                        |
|                                  |                     |                               |
| Per Pupil Allotment              | 67,664              | 67,664                        |
| Total                            | \$92,664            | \$92,664                      |

***FY22 Proposed Budget***  
***Expenditures by School***

***Flat Shoals Elementary***

| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 15,200              | 15,200                        |
| Per Pupil Allotment | 44,835              | 44,835                        |
|                     |                     |                               |
| <b>Total</b>        | <b>\$60,035</b>     | <b>\$60,035</b>               |

***FY22 Proposed Budget  
Expenditures by School***

***Hightower Trail Elementary***

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| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 11,900              | 11,900                        |
|                     |                     |                               |
| Per Pupil Allotment | 35,394              | 35,394                        |
|                     |                     |                               |
| <b>Total</b>        | <b>\$47,294</b>     | <b>\$47,294</b>               |

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***FY22 Proposed Budget***  
***Expenditures by School***

***Honey Creek Elementary***

| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 13,300              | 13,300                        |
|                     |                     |                               |
| Per Pupil Allotment | 34,185              | 34,185                        |
|                     |                     |                               |
| Total               | \$47,485            | \$47,485                      |

***FY22 Proposed Budget***  
***Expenditures by School***

***J. H. House Elementary***

| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 9,500               | 9,500                         |
|                     |                     |                               |
| Per Pupil Allotment | 45,182              | 45,182                        |
|                     |                     |                               |
| Total               | \$54,682            | \$54,682                      |

***FY22 Proposed Budget  
Expenditures by School***

***Lorraine Elementary***

| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 6,100               | 6,100                         |
|                     |                     |                               |
| Per Pupil Allotment | 37,720              | 37,720                        |
|                     |                     |                               |
| Total               | \$43,820            | \$43,820                      |



*FY22 Proposed Budget*  
*Expenditures by School*

*Peek's Chapel Elementary*

| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 16,000              | 16,000                        |
| Per Pupil Allotment | 40,242              | 40,242                        |
| Total               | \$56,242            | \$56,242                      |

***FY22 Proposed Budget  
Expenditures by School***

***Pine Street Elementary***

| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 13,600              | 13,600                        |
|                     |                     |                               |
| Per Pupil Allotment | 48,129              | 48,129                        |
|                     |                     |                               |
| Total               | \$61,729            | \$61,729                      |

***FY22 Proposed Budget  
Expenditures by School***

***Shoal Creek Elementary***

| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 15,500              | 15,500                        |
|                     |                     |                               |
| Per Pupil Allotment | 48,982              | 48,982                        |
|                     |                     |                               |
| Total               | \$64,482            | \$64,482                      |

***FY22 Proposed Budget***  
***Expenditures by School***

***Sims Elementary***

| Item                | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 11,500              | 11,500                        |
|                     |                     |                               |
| Per Pupil Allotment | 35,840              | 35,840                        |
|                     |                     |                               |
| Total               | \$47,340            | \$47,340                      |

| <i>FY22 Proposed Budget</i>                   |                     | <i>Conyers Middle</i>         |
|-----------------------------------------------|---------------------|-------------------------------|
| <i>Expenditures by School</i>                 |                     |                               |
| Item                                          | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
| Lawn Care                                     | 11,200              | 11,200                        |
| Softball Field Maintenance                    | 12,572              | 12,572                        |
| Repair and Maintenance: Instrument<br>Repairs | 2,850               | 2,850                         |
| Per Pupil Allotment                           | 67,882              | 67,882                        |
|                                               |                     |                               |
| <b>Total</b>                                  | <b>\$94,504</b>     | <b>\$94,504</b>               |

***FY22 Proposed Budget***  
***Expenditures by School***

***General Ray Davis Middle***

| Item                                          | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------------------------------------------|---------------------|-------------------------------|
| Lawn Care                                     | 11,800              | 11,800                        |
| Softball Field Maintenance                    | 12,572              | 12,572                        |
| Repair and Maintenance: Instrument<br>Repairs | 6,000               | 6,000                         |
| Per Pupil Allotment                           | 68,069              | 68,069                        |
|                                               |                     |                               |
| <b>Total</b>                                  | <b>\$98,441</b>     | <b>\$98,441</b>               |

*FY22 Proposed Budget*  
*Expenditures by School*

*Edwards Middle*

| Item                                          | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------------------------------------------|---------------------|-------------------------------|
| Lawn Care                                     | 11,550              | 11,550                        |
| Softball Field Maintenance                    | 12,572              | 12,572                        |
| Repair and Maintenance: Instrument<br>Repairs | 2,850               | 2,850                         |
| Per Pupil Allotment                           | 68,636              | 68,636                        |
|                                               |                     |                               |
| Total                                         | \$95,608            | \$95,608                      |

***FY22 Proposed Budget  
Expenditures by School***

***Memorial Middle***

| Item                                          | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------------------------------------------|---------------------|-------------------------------|
| Lawn Care                                     | 11,550              | 11,550                        |
| Softball Field Maintenance                    | 12,572              | 12,572                        |
| Repair and Maintenance: Instrument<br>Repairs | 2,850               | 2,850                         |
| Per Pupil Allotment                           | 52,988              | 52,988                        |
|                                               |                     |                               |
| <b>Total</b>                                  | <b>\$79,960</b>     | <b>\$79,960</b>               |



***FY22 Proposed Budget***  
***Expenditures by School***

***Heritage High***

| Item                                             | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|--------------------------------------------------|---------------------|-------------------------------|
| Equipment Repair: Band                           | 6,000               | 6,000                         |
| Lawn Care                                        | 15,050              | 15,050                        |
| Softball Field Maintenance                       | 12,572              | 12,572                        |
| Professional Services: Extra-Curricular Security | 27,000              | 27,000                        |
| Contracted Voice & Dance Teachers                | 20,000              | 20,000                        |
| Other: Summer Transportation Athletics           | 5,000               | 5,000                         |
| Per Pupil Allotment                              | 88,017              | 88,017                        |
|                                                  |                     |                               |
| Total                                            | \$173,639           | \$173,639                     |

***FY22 Proposed Budget  
Expenditures by School***

***Rockdale County High***

| Item                                   | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Equipment Repair: Band                 | 4,000               | 4,000                         |
| Supplies: Band                         | 2,000               | 2,000                         |
| Lawn Care                              | 18,500              | 18,500                        |
| Softball Field Maintenance             | 12,572              | 12,572                        |
| Other: Extracurricular Security        | 27,000              | 27,000                        |
| Other: Summer Transportation Athletics | 5,000               | 5,000                         |
| Per Pupil Allotment                    | 94,668              | 94,668                        |
|                                        |                     |                               |
| Total                                  | \$163,740           | \$163,740                     |

***FY22 Proposed Budget***

***Salem High***

***Expenditures by School***

| Item                                    | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|-----------------------------------------|---------------------|-------------------------------|
| Equipment Repair: Band                  | 7,500               | 7,500                         |
| Lawn Care                               | 11,000              | 11,000                        |
| Softball Field Maintenance              | 12,572              | 12,572                        |
| Professional Services: Extra-Curricular | 27,000              | 27,000                        |
| Other: Summer Transportation Athletics  | 5,000               | 5,000                         |
| Per Pupil Allotment                     | 62,794              | 62,794                        |
|                                         |                     |                               |
| <b>Total</b>                            | <b>\$125,866</b>    | <b>\$125,866</b>              |

***FY22 Proposed Budget***

***Rockdale Career Academy***

***Expenditures by School***

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| Item                                 | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|--------------------------------------|---------------------|-------------------------------|
| Lawn Care                            | 15,500              | 15,500                        |
| Purchased Services - Premier Medical | 0                   | 0                             |
|                                      |                     |                               |
| Per Pupil Allotment                  | 56,252              | 56,252                        |
|                                      |                     |                               |
| <b>Total</b>                         | <b>\$71,752</b>     | <b>\$71,752</b>               |

*FY22 Proposed Budget*  
*Expenditures by School*

*Alpha School*

|                                                 | 2020-2021 | 2021-2022        |
|-------------------------------------------------|-----------|------------------|
| Item                                            | Budget    | Requested Amount |
| Supplies for Students (Pathways, SOAR, Choices) | 0         | 0                |
| Computer Software                               | 0         | 0                |
|                                                 |           |                  |
| Per Pupil Allotment                             | 5,295     | 5,295            |
|                                                 |           |                  |
| Total                                           | \$5,295   | \$5,295          |

***FY22 Proposed Budget***

***Rockdale Magnet School***

***Expenditures by Department***

| Item                         | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|------------------------------|---------------------|-------------------------------|
| Dues and Fees                | 7,500               | 7,500                         |
| Exp Equipment: Computer      | 2,000               | 2,000                         |
| Exp Equipment: Research Labs | 3,000               | 3,000                         |
| Fuel                         | 3,500               | 3,500                         |
| Postage                      | 500                 | 500                           |
| Travel                       | 8,000               | 8,000                         |
| Site Licenses                | 5,500               | 5,500                         |
| Bus Drivers                  | 2,500               | 2,500                         |
| Other Salaries - \$.00       |                     |                               |
|                              |                     |                               |
| Per Pupil Allotment          | 40,076              | 40,076                        |
|                              |                     |                               |
| Total                        | \$72,576            | \$72,576                      |

***FY22 Proposed Budget***  
***Expenditures by School***

***Rockdale Open Campus***

| Item                                        | 2020-2021<br>Budget | 2021-2022<br>Requested Amount |
|---------------------------------------------|---------------------|-------------------------------|
| Purchased Service - SRO for Evening Program | 0                   | 0                             |
|                                             |                     |                               |
| Per Pupil Allotment                         | 10,376              | 10,376                        |
|                                             |                     |                               |
|                                             |                     |                               |
| Total                                       | \$10,376            | \$10,376                      |

| <b>Other Salaries FY2022</b>                                     |                     |
|------------------------------------------------------------------|---------------------|
| Administrative Assistants (3 asst. at HHS, RCHS, SHS & 2 at RCA) | 22,000              |
| Administrative Assistants ( 2 asst. at each MS)                  | 16,000              |
| Counselors/Clerical (240 hrs at HHS, RCHS and SHS)               | 21,600              |
| ES/MS Summer Clerical Assistance                                 | 30,000              |
| School Based Tutorial Programs (Safety Net)                      | 745,164             |
| Support Staff Personnel (High Summer School)                     | 5,000               |
| Teacher Salaries (Summer School - High)                          | 50,000              |
| Career Tech Extended Year Match                                  | Carl Perkins        |
| Credit Recovery Teacher Slot                                     | 67,000              |
| Extended Year for (6) CTAE Instructors                           | 16,000              |
| Extended Day Slot for Agri-Science @ DMS                         | 7,000               |
| Transportation: WBL, Internships and Job Shadowing               | 10,000              |
| Substitutes: Certified                                           | 1,000,000           |
| Substitutes: Classified                                          | 130,000             |
| Substitutes: Drivers Pay                                         | 150,000             |
| Transportation Shuttles                                          | 757,336             |
| Stipends: Retainer Bus Drivers (5)                               | 13,500              |
| Three Tier Route Overage                                         | 785,955             |
| Teacher of Record and Essay Grader                               | 39,025              |
| Technology: DLS Summer                                           | 8,442               |
| Registration Temporary Help                                      | 8,600               |
| Virtual Campus: RVC                                              | 300,000             |
| Security Assistance Personnel (SAP)                              | 27,000              |
| Extracurricular and Position Supplements                         | 691,145             |
| Teachers in Abeyance                                             | 61,335              |
| Magnet Teacher Stipends/Supplements                              | 24,075              |
| Student Relations Subs for PBIS Conferences                      | 22,000              |
| Student Relations Stipends for PBIS Conferences                  | 32,700              |
|                                                                  |                     |
| <b>GRAND TOTAL</b>                                               | <b>\$ 5,040,877</b> |



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**FY2022 Per Pupil Allotment 95%**


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| School             | PPA      | Proj Stud     | Total            | AV Allot      | Counselor Allot | Admin Allot   | Grand Total      | 95%              |
|--------------------|----------|---------------|------------------|---------------|-----------------|---------------|------------------|------------------|
| BES                | \$61.00  | 500           | 30,500           | 1,575         | 400             | 1,200         | 33,675           | 31,991           |
| FSE                | \$64.00  | 679           | 43,456           | 2,139         | 400             | 1,200         | 47,195           | 44,835           |
| CJH                | \$69.00  | 965           | 66,585           | 3,040         | 400             | 1,200         | 71,225           | 67,664           |
| HTE                | \$64.00  | 531           | 33,984           | 1,673         | 400             | 1,200         | 37,257           | 35,394           |
| HCE                | \$61.00  | 536           | 32,696           | 1,688         | 400             | 1,200         | 35,984           | 34,185           |
| JHH                | \$69.00  | 637           | 43,953           | 2,007         | 400             | 1,200         | 47,560           | 45,182           |
| LES                | \$61.00  | 594           | 36,234           | 1,871         | 400             | 1,200         | 39,705           | 37,720           |
| PCE                | \$64.00  | 607           | 38,848           | 1,912         | 400             | 1,200         | 42,360           | 40,242           |
| PSE                | \$69.00  | 680           | 46,920           | 2,142         | 400             | 1,200         | 50,662           | 48,129           |
| SCE                | \$64.00  | 744           | 47,616           | 2,344         | 400             | 1,200         | 51,560           | 48,982           |
| SES                | \$64.00  | 538           | 34,432           | 1,695         | 400             | 1,200         | 37,727           | 35,840           |
|                    |          |               |                  |               |                 |               |                  |                  |
| CMS                | \$63.00  | 1,056         | 66,528           | 3,326         | 400             | 1,200         | 71,454           | 67,882           |
| DMS                | \$61.00  | 1,092         | 66,612           | 3,440         | 400             | 1,200         | 71,652           | 68,069           |
| EMS                | \$63.00  | 1,068         | 67,284           | 3,364         | 400             | 1,200         | 72,248           | 68,636           |
| MMS                | \$63.00  | 819           | 51,597           | 2,580         | 400             | 1,200         | 55,777           | 52,988           |
|                    |          |               |                  |               |                 |               |                  |                  |
| HHS                | \$59.00  | 1,465         | 86,435           | 4,615         | 400             | 1,200         | 92,650           | 88,017           |
| RCHS               | \$62.00  | 1,505         | 93,310           | 4,741         | 400             | 1,200         | 99,651           | 94,668           |
| SHS                | \$62.00  | 990           | 61,380           | 3,119         | 400             | 1,200         | 66,099           | 62,794           |
| Alpha              | \$62.00  | 61            | 3,782            | 192           | 400             | 1,200         | 5,574            | 5,295            |
| Magnet             | \$118.00 | 335           | 39,530           | 1,055         | 400             | 1,200         | 42,185           | 40,076           |
| RCA                | \$59.00  | 927           | 54,693           | 2,920         | 400             | 1,200         | 59,213           | 56,252           |
| Open Camp          | \$59.00  | 150           | 8,850            | 473           | 400             | 1,200         | 10,923           | 10,376           |
|                    |          |               |                  |               |                 |               |                  |                  |
| Growth             | \$59.00  | 100           | 5,900            |               |                 |               | 5,900            |                  |
| Discretionary      |          |               |                  |               |                 |               | 23,162           |                  |
| <b>Grand Total</b> |          | <b>16,579</b> | <b>1,061,125</b> | <b>51,909</b> | <b>8,800</b>    | <b>26,400</b> | <b>1,171,396</b> | <b>1,085,217</b> |

\* 95% Given at start-up is based on projected enrollment numbers January 2020

**FY 2022 PROJECTED GRANT LISTING**

| <b>NAME OF GRANT</b>                                   | <b>Source of Grant</b> | <b>Fund</b> | <b>Revenue Code</b> | <b>Revenue Budgeted</b> | <b>Expense Budgeted</b> |
|--------------------------------------------------------|------------------------|-------------|---------------------|-------------------------|-------------------------|
| Pre-School Handicapped State Grant                     | State Grant            | 100-2620    | 438000              | 300,000.00              | Included                |
| Career, Technical, and Agricultural-Supervision        | State Grant            | 100-3019    | 438000              | 26,612.00               | Included                |
| Career, Technical, and Agricultural-Ag Extended Day    | State Grant            | 100-3553    | 438000              | 6,285.00                | Included                |
| Agricultural Extended Year                             | State Grant            | 100-3529    | 438000              | 2,629.00                | Included                |
| Career, Technical, and Agricultural-CTE Apprenticeship | State Grant            | 100-3540    | 438000              | 35,000.00               | included/\$3750.00      |
| Career, Technical, and Agricultural-CTE Extended Day   | State Grant            | 100-3554    | 438000              | 80,287.00               | Included                |
|                                                        |                        |             |                     |                         |                         |
|                                                        |                        |             |                     |                         |                         |
|                                                        |                        |             |                     |                         |                         |
| ROTC                                                   | Federal                | 100-9990    | 443000              | 195,000.00              | Included                |
|                                                        |                        |             |                     |                         |                         |
|                                                        |                        |             |                     |                         |                         |
|                                                        |                        |             |                     |                         |                         |
|                                                        |                        |             |                     |                         |                         |
|                                                        |                        |             |                     |                         |                         |
|                                                        |                        |             |                     |                         |                         |
|                                                        |                        |             |                     |                         |                         |
| <b>Totals</b>                                          |                        |             |                     | <b>645,813.00</b>       | <b>2,000.00</b>         |

## Millage Rate History

|      | M&O   | Bond | Total |
|------|-------|------|-------|
| 1993 | 19.79 | 2.71 | 22.50 |
| 1994 | 21.55 | 2.60 | 24.15 |
| 1995 | 21.48 | 2.67 | 24.15 |
| 1996 | 21.48 | 4.15 | 25.63 |
| 1997 | 21.48 | 4.09 | 25.57 |
| 1998 | 21.48 | 3.50 | 24.98 |
| 1999 | 21.48 | 1.48 | 22.96 |
| 2000 | 21.48 | 1.48 | 22.96 |
| 2001 | 21.48 | 1.40 | 22.88 |
| 2002 | 21.48 | 1.40 | 22.88 |
| 2003 | 21.48 | 1.40 | 22.88 |
| 2004 | 21.80 | 0.00 | 21.80 |
| 2005 | 21.48 | 0.00 | 21.48 |
| 2006 | 21.44 | 0.00 | 21.44 |
| 2007 | 21.00 | 0.00 | 21.00 |
| 2008 | 21.00 | 0.00 | 21.00 |
| 2009 | 21.00 | 0.00 | 21.00 |
| 2010 | 21.00 | 0.00 | 21.00 |
| 2011 | 22.99 | 0.00 | 22.99 |
| 2012 | 24.50 | 0.00 | 24.50 |
| 2013 | 24.50 | 0.00 | 24.50 |
| 2014 | 26.00 | 0.00 | 26.00 |
| 2015 | 25.39 | 0.00 | 25.39 |
| 2016 | 25.32 | 0.00 | 25.32 |
| 2017 | 25.32 | 0.00 | 25.32 |
| 2018 | 24.90 | 0.00 | 24.90 |
| 2019 | 24.70 | 0.00 | 24.70 |
| 2020 | 24.60 | 0.00 | 24.60 |
| 2021 | 22.73 | 0.00 | 22.73 |

Projected