

# Ferguson-Florissant School District



## 2016-17 FISCAL YEAR ANNUAL BUDGET

Prepared by:

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Florissant, MO 63033

[www.fergflor.org](http://www.fergflor.org)

Missouri School District: 096-089

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**BOARD ROSTER**  
2016-17 Board of Education

**Dr. Donna Thurman**  
***President***

dthurman@fergflor.org  
Term Expires: 2017

**Mrs. Leslie Suzanne**  
**Hogshead**  
***Vice President***

lhogshead@yahoo.com  
Term Expires: 2018

**Mr. Rob Chabot**  
***Secretary***

rchabot@fergflor.org  
Term Expires: 2017

**Dr. Courtney Graves**  
***Assistant Secretary***

cgraves@fergflor.org  
Term Expires: 2018

**Mr. Scott Ebert**  
***Director***

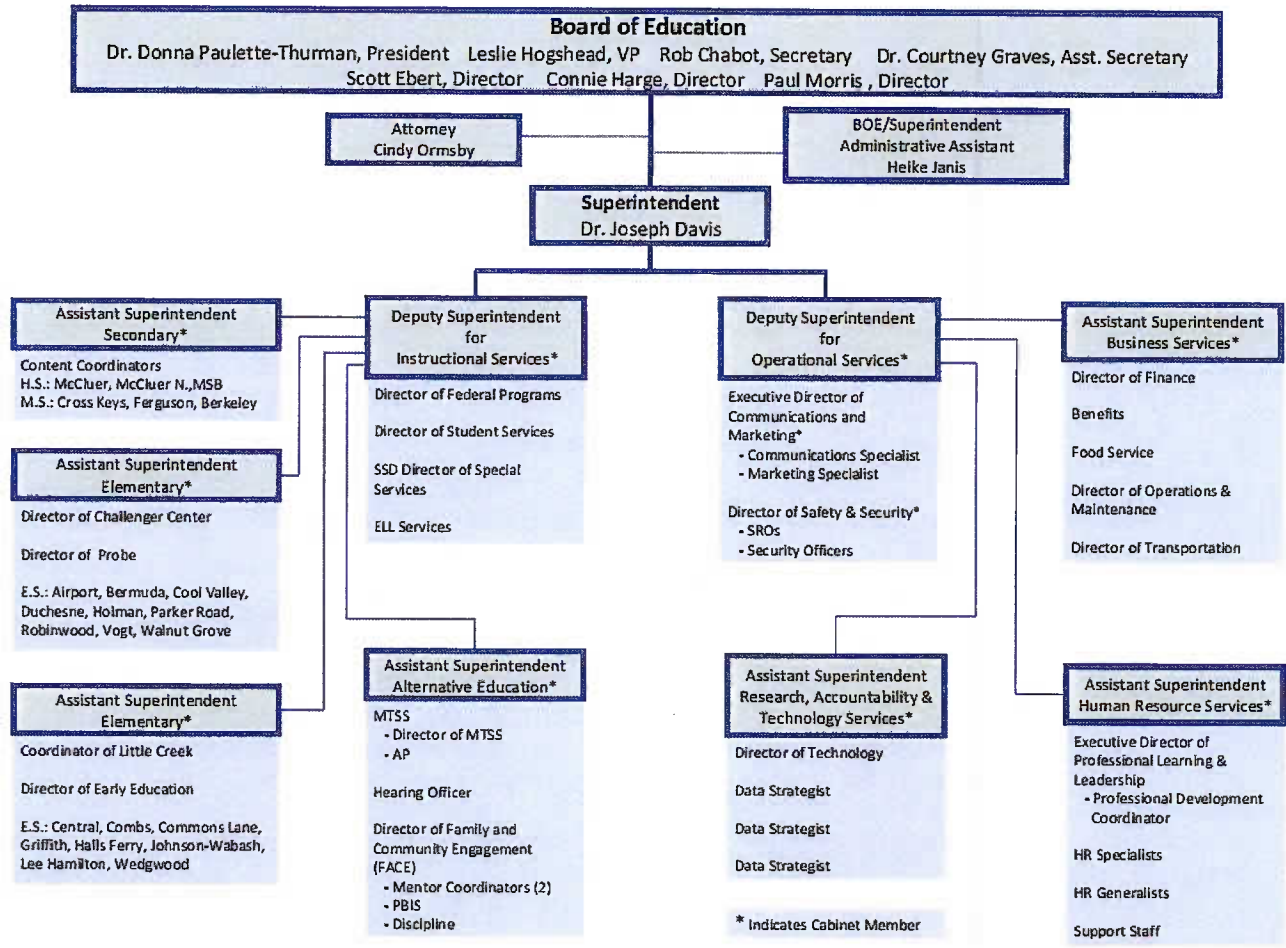
sebert@fergflor.org  
Term Expires: 2018

**Mr. Paul T. Morris**  
***Director***

pmorris@fergflor.org  
Term Expires: 2017

**Mrs. Constance Harge**  
***Director***

charge@fergflor.org  
Term Expires: 2019



- Assistant Superintendent Elementary**
- Central (249) Focus School**
    - Principal
    - ISL (Instructional Support Leader)
    - ISL/Interventionist
  - Combs (308)**
    - Principal
    - ISL
    - ISL/Interventionist
  - Commons Lane (383)**
    - Principal
    - ISL
    - ISL/Interventionist
  - Griffith (363) Focus School**
    - Principal
    - Assistant Principal
    - ISL
  - Halls Ferry (353)**
    - Principal
    - ISL
    - ISL/Interventionist
  - Johnson Wabash (438) Focus School**
    - Principal
    - Assistant Principal
    - ISL
    - ISL/Interventionist
  - Lee Hamilton (320) Focus School**
    - Principal
    - ISL
    - ISL/Interventionist
  - Wedgwood (498)**
    - Principal
    - Assistant Principal
    - ISL

- Assistant Superintendent Elementary**
- Alport (277) Priority School**
    - Principal
    - Assistant Principal
    - ISL
    - ISL/Interventionist
  - Bermuda (257) Focus School**
    - Principal
    - ISL
    - ISL/Interventionist
  - Cool Valley (247)**
    - Principal
    - Administrative Intern
    - ISL
  - Duchesne (291) Focus School**
    - Principal
    - ISL
    - ISL/Interventionist
  - Holman (220)**
    - Principal
    - ISL
  - Parker Road (438)**
    - Principal
    - Assistant Principal
    - ISL
  - Robinwood (378)**
    - Principal
    - Assistant Principal
    - ISL
  - Vogt (254)**
    - Principal
    - ISL
  - Walnut Grove (479) Focus School**
    - Principal
    - Assistant Principal
    - ISL
    - ISL/Interventionist

- Assistant Superintendent Secondary**
- Berkeley Middle (219) Priority School**
    - Principal
    - Assistant Principal
  - Cross Keys Middle (795)**
    - Principal
    - Assistant Principal
    - Assistant Principal
  - Ferguson Middle (574)**
    - Principal
    - Assistant Principal
    - Assistant Principal
  - McCluer South-Berkeley (481)**
    - Principal
    - Assistant Principal
    - Assistant Principal
    - A.D.
  - McCluer (1106)**
    - Principal
    - Assistant Principal
    - Assistant Principal
    - Assistant Principal
    - Assistant Principal
    - Assistant Principal
    - A.D.
  - McCluer North (1654)**
    - Principal
    - Assistant Principal
    - Assistant Principal
    - Assistant Principal
    - Assistant Principal
    - A.D.

# **DISTRICT INFORMATION**

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## **ABOUT THE FERGUSON-FLOISSANT SCHOOL DISTRICT**

The Ferguson-Florissant School District is a community of families and neighborhoods located in suburban St. Louis, Mo.

Fully-accredited by the state of Missouri, the district provides an excellent comprehensive educational program for more than 12,000 children from preschool through 12th grade. The district is comprised of 17 elementary schools, three middle schools, three high schools and one alternative school as well as a nationally-recognized early education program, the Probe gifted education program, the award-winning Challenger Learning Center and the Little Creek Nature Area.

The Ferguson-Florissant School District has earned a national reputation as an innovative educational leader, and our staff works continually to provide the highest quality instructional program for our students.

From preschool through high school, our programs offer excellent educational opportunities for our students. Our nationally-acclaimed early education program includes Parents as Teachers, free preschool for three- and four-year olds, early childhood special education programs, child day care and full-day kindergarten. All three of the district's high schools have earned national Project Lead the Way (PLTW) certification for their science, technology, engineering and math (STEM) curriculum. PLTW certification marks our schools as providers of a rigorous curriculum that allows students to apply what they learn in math and science to real-life engineering and technology projects.

Our overall curriculum emphasizes the basic subject areas and our instructional strategies are designed to help students be successful. We help our students master the basics, develop practical life skills, become problem-solvers, learn to communicate and work effectively with others, and develop patterns for lifelong learning.

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# FERGUSON-FLORISSANT SCHOOL DISTRICT

## DISTRICT SQUARE FOOTAGE AND ACREAGE

ELEMENTARY	SQ. FT	ACRES
Airport	56,990	4.75
Bermuda	29,760	5.00
Central	42,647	2.50
Combs	31,743	2.00
Commons Lane	49,235	6.51
Cool Valley	35,890	10.00
Duchesne	45,300	5.90
Griffith	36,400	5.00
Halls Ferry	42,664	9.27
Holman	31,142	5.00
Johnson-Wabash	60,000	12.00
Lee Hamilton	38,760	10.00
Parker Road	41,116	9.00
Robinwood	32,982	8.00
Voght	41,280	3.21
Walnut Grove	74,000	10.82
Wedgewood	67,938	14.00
<b>TOTAL (17)</b>	<b>757,847</b>	<b>122.96</b>

ALTERNATE	SQ. FT.	ACRES
Mark Twain	35,678	15.4
<b>TOTAL (1)</b>	<b>35,678</b>	<b>15.4</b>

MIDDLE	SQ. FT.	ACRES
Berkeley	70,595	5.50
Cross Keys	170,234	34.29
Ferguson	109,400	13.07
<b>TOTAL (3)</b>	<b>350,229</b>	<b>52.86</b>

HIGH	SQ. FT.	ACRES
McCluer	322,225	50.21
McCluer North	257,325	39.36
McCluer-South Berkel	257,325	34.25
<b>TOTAL (3)</b>	<b>836,875</b>	<b>123.82</b>

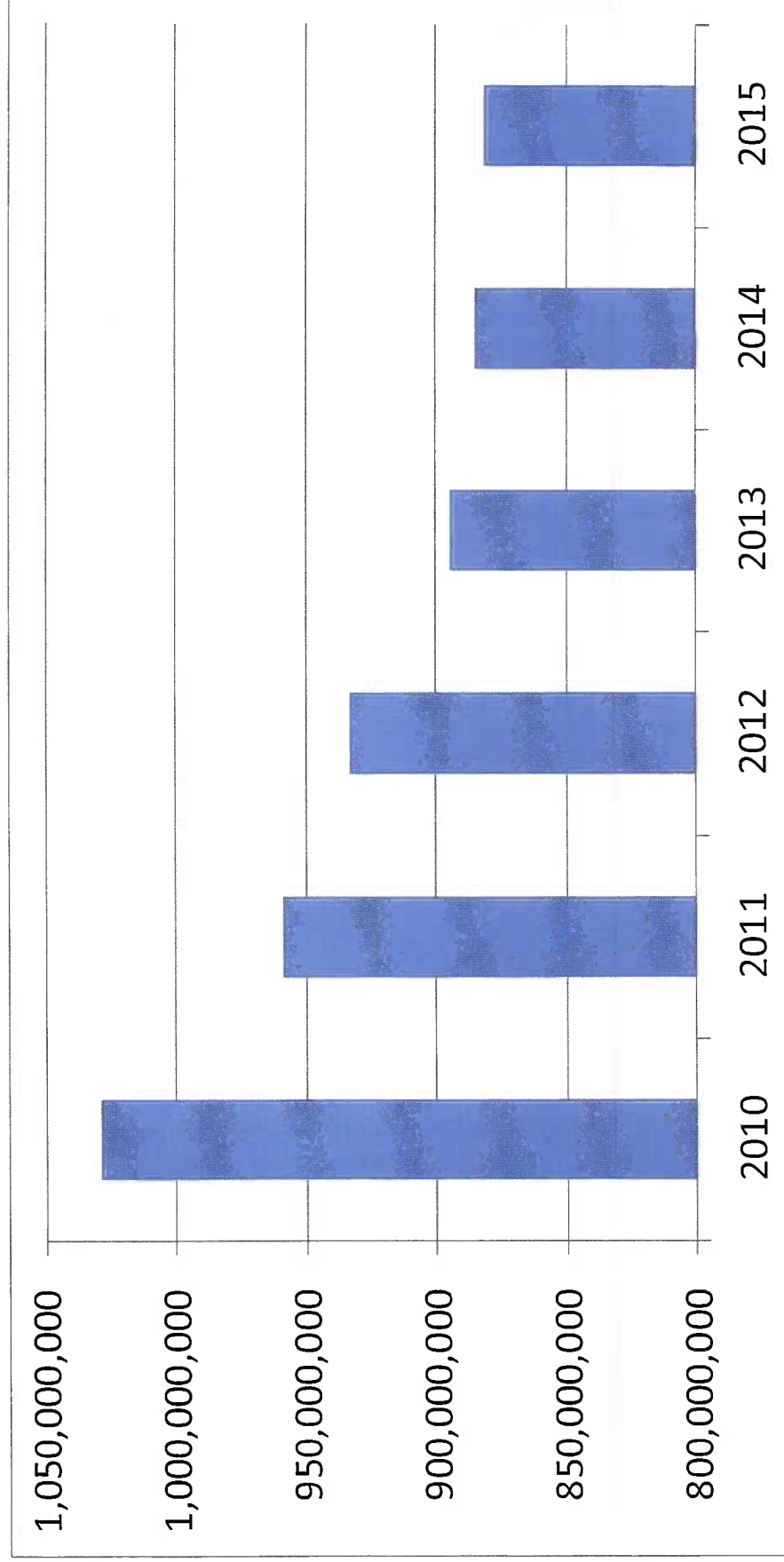
SPECIALTY SCHOOLS	SQ. FT.	ACRES
Challenger Learning Center	8,500	(MSB)
Little Creek Nature Area	8,861	94.00
<b>TOTAL (2)</b>	<b>17,361</b>	<b>94.00</b>

NON-SCHOOL/ADMIN.	SQ. FT.	ACRES
Administration Center	130,010	20.56
Facilities Department/Plant	31,200	5.00
FM Annex	6,750	(FM)
Masonic Lodge	10,000	1.53
Transportation	12,250	(MC)
<b>TOTAL (5)</b>	<b>190,210</b>	<b>27.09</b>

TOTALS	SQ. FT.	ACRES
Elementary	757,847	122.96
Alternate	35,678	15.40
Middle	350,229	52.86
High	836,875	123.82
Specialty	17,361	94.00
Non School/Admin	190,210	27.09
<b>TOTALS (31)</b>	<b>2,188,200</b>	<b>436.13</b>



# Assessed Valuation History



**Ferguson-Florissant School District  
Historical Summary of Assessed Valuation  
Fiscal Years: 2000-01 through 2015-16**

	<u>Assessed Valuation</u>	<u>\$ Change</u>	<u>% Change</u>
2000-01	\$ 867,172,887		
2001-02*	\$ 897,067,825	\$ 29,894,938	3.45%
2002-03	\$ 898,567,620	\$ 1,499,795	0.17%
2003-04*	\$ 898,490,310	\$ (77,310)	-0.01%
2004-05	\$ 886,604,530	\$ (11,885,780)	-1.32%
2005-06*	\$ 952,148,730	\$ 65,544,200	7.39%
2006-07	\$ 987,042,100	\$ 34,893,370	3.66%
2007-08*	\$ 1,122,602,360	\$ 135,560,260	13.73%
2008-09	\$ 1,108,015,310	\$ (14,587,050)	-1.30%
2009-10*	\$ 1,079,611,000	\$ (28,404,310)	-2.56%
2010-11	\$ 1,028,951,630	\$ (50,659,370)	-4.69%
2011-2012*	\$ 958,832,800	\$ (70,118,830)	-6.81%
2012-2013	\$ 932,998,900	\$ (25,833,900)	-2.69%
2013-2014*	\$ 894,595,820	\$ (38,403,080)	-4.12%
2014-2015	\$ 884,795,980	\$ (9,799,840)	-1.10%
2015-2016*	\$ 881,611,230	\$ (3,184,750)	-0.36%

\* reassessment year

Average Annual Change last five years:	\$ (29,468,080)	(0.030)
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# **BUDGET MESSAGE**

## **BUDGET MESSAGE**

**The Ferguson Florissant School District's Mission is "All students to have the knowledge, skills, abilities and attitudes to become productive citizens and lifelong learners in a changing global society." High Achievement for All through Excellence and Equity Every Day is the motto of the District. The 2016-17 Budget presented here supports the missions, goals and objectives set forth by the Board of Education.**

### **OVERVIEW**

**Declining assessed valuation to property in North St. Louis County and a decrease in state education funding resulted in a reduction of revenue from prior years which created a deficit of over \$8 million to the District. Expenditures had been cut by close to 9 million dollars over the past five years and additional cuts would have dramatically affected the classroom and instruction. To address this issue, the District placed a \$.50 tax levy increase on the August 5, 2014 ballot. The public rallied behind the District and passed the levy which resulted in an increase in local revenue of \$4.6 million dollars in current taxes. This, coupled with the State fully funding the state aid formula, allowed Administration to present a balanced budget for the FY 15-16 school year.**

### **REVENUE**

**Revenue projections are based upon the best information available at the time of publication as well historical trends. The District receives 56% of revenue from property taxes. St. Louis County assesses property values every odd year, with 2015 being such a year. Assessments provided to the District at the time of billing in November 2015 demonstrated a decrease of 6.83% in residential real estate while commercial real estate remained relatively flat. Personal Property increased by 4.45 which resulted in a net loss of 1%. Collections for the FY15/16 year came in lower than anticipated, however we are hoping this trend was an anomaly for the current year as the collection history reflects a higher collection rate.**

**Although the State of Missouri sales tax collections are coming in 2% higher than last year at this time, the District is anticipating a loss of revenue based on the drop in Weighted Average Daily Attendance (WADA) from the prior year. WADA dropped from 11,317.93 in 2013-14 to 10,892.25 in FY 14-15 which results in a loss of \$165,875 from the FY15/16 year.**

**The State recommended an allocation in the State's budget to fully fund the formula for the FY 15-16 school year. The District receives 35% of revenue from State sources. Because the formula was fully funded this year, the State revenue increased by \$1.3 million dollars for FY15/16. However, with the decrease in WADA from prior years, the District will see a decrease in funding of approximately \$1.5 million dollars.**

**The District does not expect a drop in Federal funding for FY 16/17, as the District has received additional federal funding for breakfast and lunch due to the District moving to the Community Eligibility Program (CEP) where all students receive free breakfast and lunch.**

**Revenue from "other local" sources are anticipated to drop significantly due to the uncertainty with transfer students from Normandy Collaborative and Riverview School Districts. It is our belief that the Riverview District will become accredited in the fall and students may return to their district at the end of the semester. Because of this anticipated loss of students, the budget reflects tuition collection for one semester.**

## **EXPENDITURES**

**An average of 4.3% increase was given to staff for the FY16/17 school year. An increase of 5% was applied to health insurance based on historical trend. The district received 42 certified resignations, 26 certified retirees and 22 support staff retirees. This resulted in a turnover savings of \$1.6 million dollars.**

**During negotiations, an increase to the step was agreed to for the various employee group salary schedules which results in an average salary increase of 2.7% for all employees. The step increase for teachers and support staff groups cost 1.6 million dollars. A cost of living increase of 1.35% was also added to the base for the FY 16-17 school year which results in an additional \$812,000.**

**Budget cuts were taken by eliminating positions throughout the organization through natural attrition. As staff members resign or retire, the position is reviewed to determine if the position will need to be replaced. Reorganization of work is taking place in every department in order for the district to place all necessary resources in the instructional core area.**

**Dr. Davis began his transformation of the district by adding supports to the instructional core. He replaced the administrative interns with Assistant Principals in the elementary schools to help the principals focus on instructional leadership in the classroom. Dr. Davis also replaced teaching methods coaches with Instructional Support Leaders that are funded through Title I funds. These coaches will be instrumental in providing instructional support to the teachers.**

**Berkeley Middle is being transformed into a true middle school concept by moving the 6<sup>th</sup> graders from the feeder schools into Berkeley Middle. Block scheduling will be implemented in this school in order to provide longer instructional periods for students to learn.**

**Three data analyst positions were added to provide data to the schools which will be instrumental in determining the needs of our students. A new Family and Community Engagement position was added, along with two federally funded mentors, to help the District with community relationships that are important to the success of our district.**

## **SUMMARY**

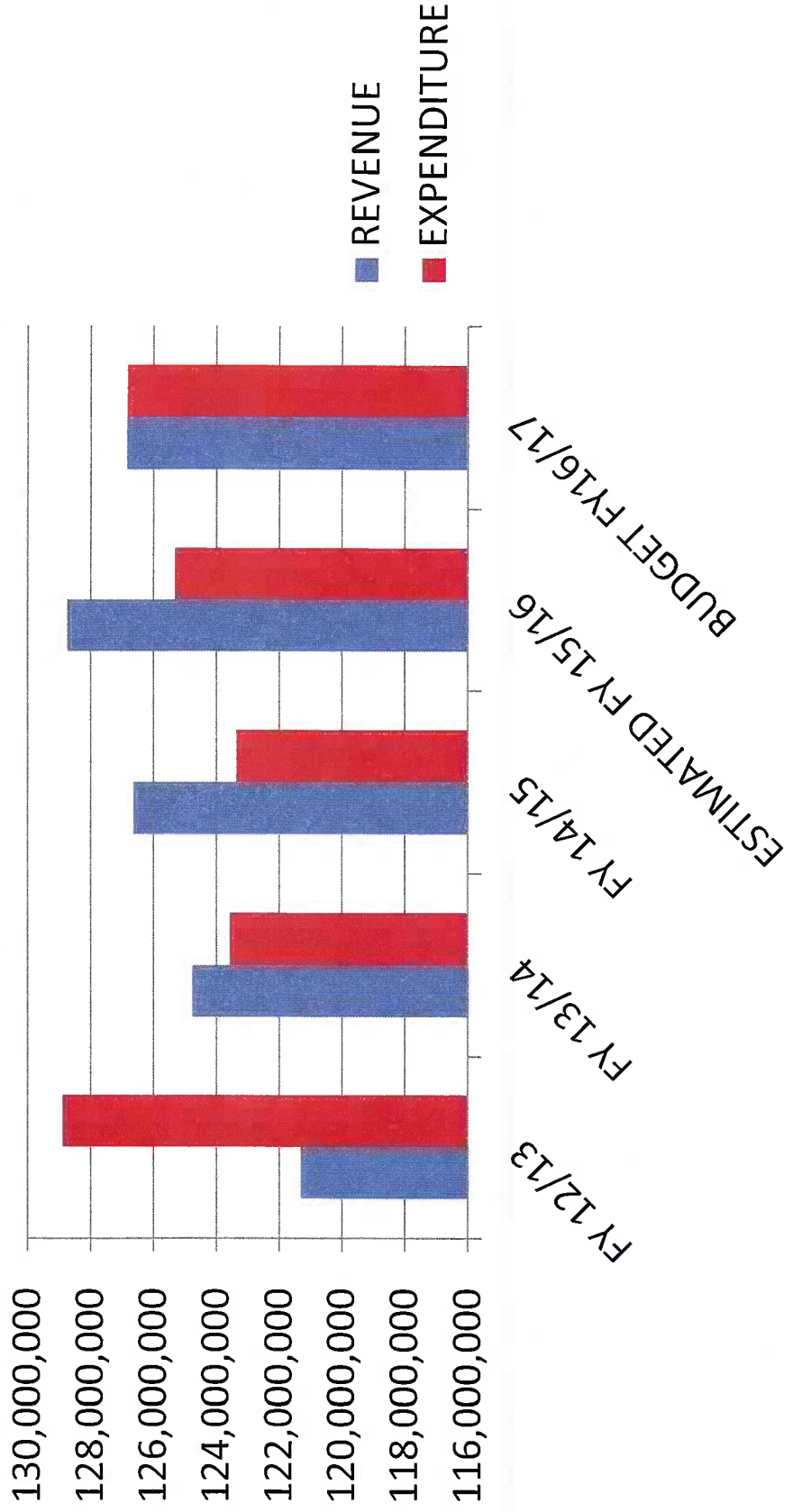
**The district is making many changes in order to transform the learning environment for the students that we serve. The Board, Dr. Davis, and Administration are working diligently to provide the supports necessary for our students to have a safe and successful career while in our district. This is evident in the nine day leadership academy that was held in early June for all Administrators. All administrators participated and were provided tools that they can use to help support the teachers in the classroom.**

**One of the Board's goals is to ensure fiscal stability and increase reserves through sound practices. The District will continue to review and revise these budget projections throughout the year in order to remain proactive with unanticipated changes to planned revenue and expenditures. The District is committed to ensure that our instructional programs are supported while we work to achieve a balanced budget in the operating funds.**



# **SUMMARY FINANCIAL INFORMATION**

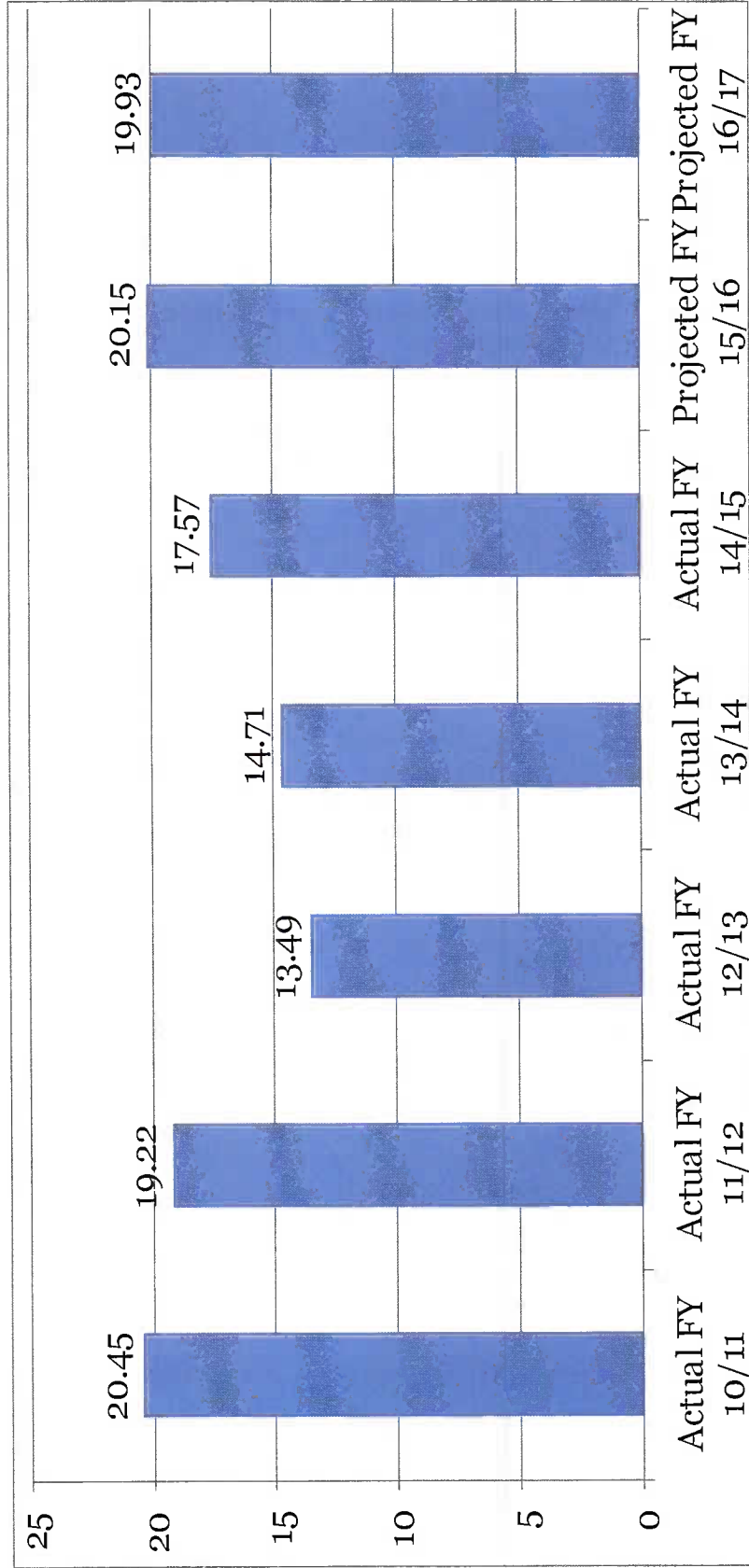
# OPERATING FUND REVENUE/EXPENDITURE



**REVENUE/EXPENDITURE BUDGET SUMMARY SHEET  
FY 16-17 BUDGET**

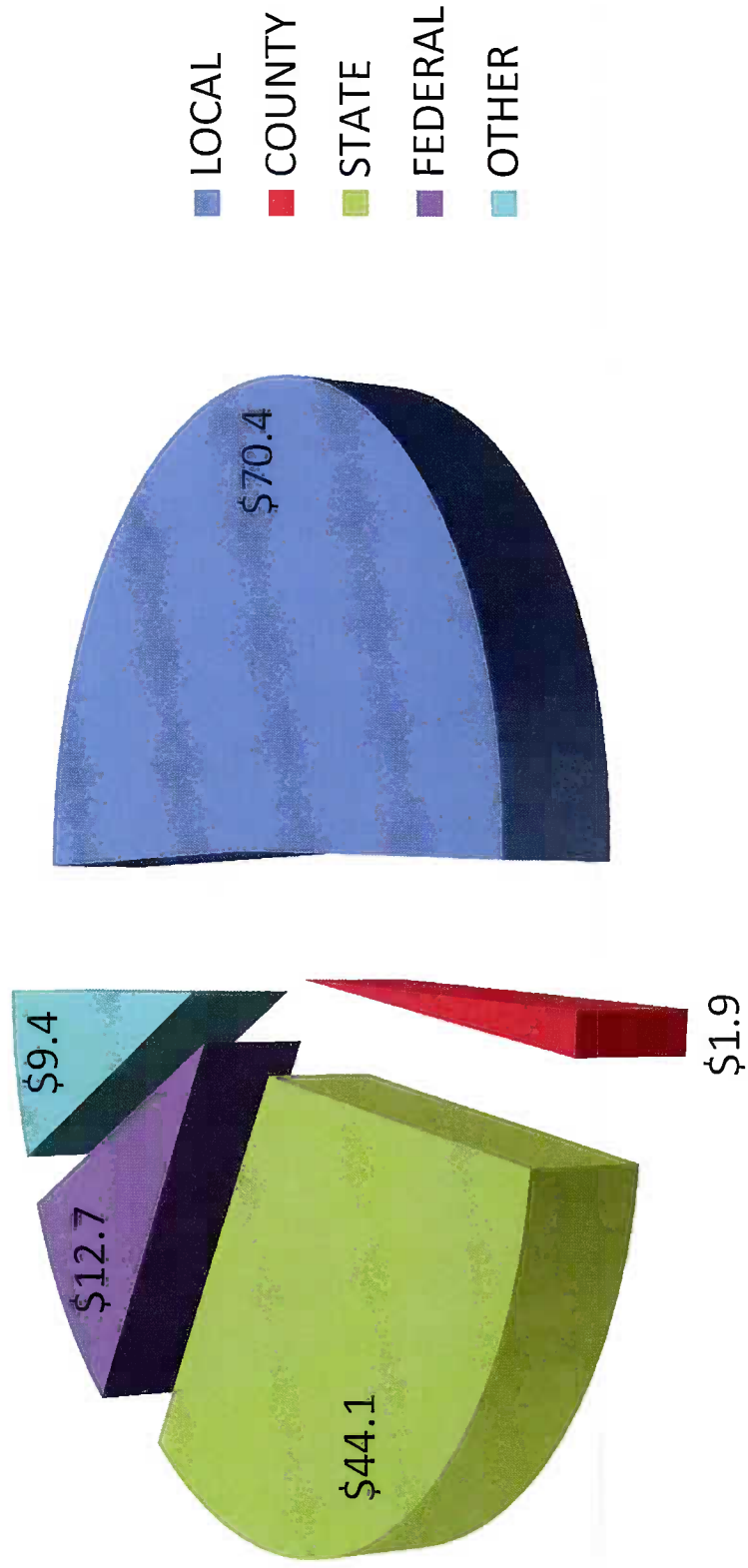
	<u>General</u>	<u>Special Revenue</u>	<u>Debt Service</u>	<u>Capital Projects</u>	<u>Total Funds</u>
<b>Fund balances at July 1, 2016</b>	<b>\$ 21,606,938</b>	<b>\$ 3,646,399</b>	<b>\$ 1,439,143</b>	<b>\$ 3,330,038</b>	<b>\$ 30,022,518</b>
<b>Revenues</b>					
Local	\$ 26,550,594	\$ 41,173,139	\$ 2,573,141	\$ 95,000	\$ 70,391,874
County	865,425	970,295	89,280	-	1,925,000
State	11,071,775	33,076,451	-	-	44,148,226
Federal	9,355,977	2,896,186	80,000	335,000	12,667,163
Other	890,000	-	-	8,500,000	9,390,000
<b>Total Revenues</b>	<b>48,733,771</b>	<b>78,116,071</b>	<b>2,742,421</b>	<b>8,930,000</b>	<b>138,522,263</b>
<b>Expenditures</b>					
Instruction	6,431,600	60,979,678	-	75,000	67,486,278
Student services	3,500,565	3,513,544	-	-	7,014,109
Instructional staff support	3,529,777	4,540,734	-	-	8,070,511
Building administration	2,899,523	6,350,318	-	-	9,249,841
Gen. Administration/Central Svs	4,097,247	1,566,941	-	-	5,664,188
Operation of plant	15,638,119	-	-	10,000	15,648,119
Transportation	3,472,298	-	-	-	3,472,298
Food service	6,001,772	-	-	320,000	6,321,772
Early Education	1,384,625	1,584,815	-	-	2,969,440
Community services	1,335,992	1,420	-	-	1,337,412
Capital outlay	-	-	-	8,500,000	8,500,000
Debt service	-	-	-	-	-
Principal retirement	-	-	1,225,000	-	1,225,000
Interest and other fiscal charges	-	-	1,011,325	-	1,011,325
<b>Total Expenditures</b>	<b>48,291,518</b>	<b>78,537,450</b>	<b>2,236,325</b>	<b>8,905,000</b>	<b>137,970,293</b>
<b>Excess of revenues over (under) expendi</b>	<b>442,253</b>	<b>(421,379)</b>	<b>506,096</b>	<b>25,000</b>	<b>551,970</b>
<b>Fund balances at June 30, 2017</b>	<b>\$ 22,049,191</b>	<b>\$ 3,225,020</b>	<b>\$ 1,945,239</b>	<b>\$ 3,355,038</b>	<b>\$ 30,574,488</b>
<b>Total Operating expenditures:</b>	<b>126,828,968</b>				
<b>Balance as % of Spending</b>	<b>19.93%</b>				

# Fund Balances



# **REVENUE BY SOURCE**

# REVENUE BY SOURCE



<b>REVENUE RECEIPTS BY SOURCE</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>BUDGET 2015-2016</b>	<b>ESTIMATED 2015-2016</b>	<b>BUDGET 2017-2018</b>
CURRENT TAXES	41,593,578	46,217,097	45,643,799	45,433,022	45,425,550
DELINQUENT TAXES	2,415,687	2,022,104	2,000,000	2,000,000	2,000,000
SCHOOL DISTRICT TRUST FUND	10,067,064	10,425,875	10,400,000	10,500,000	10,550,000
INTANGIBLE TAXES	59,075	24,350	55,000	24,350	24,350
SURCHARGE	9,541,913	9,202,937	9,500,000	9,200,000	9,000,000
IN LIEU OF	0	0	0	0	0
NON RESIDENT TUITION	49,669	48,866	50,000	63,000	70,000
PAID TRANSPORTATION	0	5,404	0	13,200	10,000
BANK INTEREST	41,081	448,268	50,000	87,175	50,000
FOOD SERVICE OPERATION	693,396	242,505	175,000	250,000	250,000
STUDENT BODY ACTIVITIES	849,197	883,704	900,000	900,000	1,100,000
DRIVERS EDUCATION FEES	0	0	0	0	0
KINLOCH CO PAY FEES	4,849	34,723	10,000	760	0
CELEBRATE CHILDREN	23,603	74,471	0	0	0
CHALLENGER CENTER - EMERSON STA	50,000	67,000	50,000	67,000	54,240
CHALLENGER CENTER - LOCAL	395,016	400,641	450,000	450,000	485,000
CHILD DEVELOPMENT FEES	241,891	255,143	275,000	262,470	376,060
COMMUNITY SCHOOL FEES	275,599	264,162	250,000	160,000	0
GRIFFITH CO PAY FEES	2,239	12,692	5,000	280	0
GRIFFITH HEAD START	34,257	0	40,000	0	0
KINLOCH DFS ENTITY	17,827	0	25,000	0	0
PARENT PARTNER/LINK	4,107	124,578	7,000	103,575	125,000
TITLE I - RELATED INCOME	0	0	0	0	0
ERATE REBATE	482,540	523,915	500,000	555,080	560,000
LINK TUITION	0	3,641	0	0	0
MISCELLANEOUS - OTHER LOCAL	3,518	46,686	10,000	137,050	200,000
MUSIC RENTAL - INSURANCE	5,190	1,468	3,800	1,700	1,700
SLU GRANT	0	0	0	9,974	9,974
ELEMENTARY STEM GRANT	0	0	0	15,000	0
RESEARCH & EVALUATION INCOME	76,500	86,500	100,000	43,000	0
SSD-ARRA EIS FUNDS	0	0	0	0	0
SSD-ARRA IDEA FUNDS	0	0	0	0	0
TRANS. - BUS PASSES/FIELD TRIPS	271,469	9,225	15,000	15,000	15,000
STEM GRANT	0	0	0	15,000	0
USE OF BUILDINGS	87,279	96,548	50,000	95,000	95,000
<b>TOTAL LOCAL REVENUE</b>	<b>67,286,544</b>	<b>71,522,502</b>	<b>70,564,599</b>	<b>70,401,636</b>	<b>70,401,874</b>
FINES, FORFEITURES, ESCHEATS	220,686	122,278	150,000	125,000	125,000
STATE ASSESSED UTILITIES	1,490,209	1,566,397	1,482,000	1,600,000	1,800,000
<b>TOTAL COUNTY REVENUE</b>	<b>1,710,895</b>	<b>1,688,675</b>	<b>1,632,000</b>	<b>1,725,000</b>	<b>1,925,000</b>

<b>REVENUE RECEIPTS BY SOURCE</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>BUDGET 2015-2016</b>	<b>ESTIMATED 2015-2016</b>	<b>BUDGET 2016-2017</b>
BASIC FORMULA	34,863,189	35,789,826	37,071,505	37,494,908	36,168,675
TRANSPORTATION	511,067	596,569	515,000	623,501	625,000
EARLY CHILDHOOD SPECIAL ED-STATE	2,794,748	2,757,955	2,880,947	2,604,240	3,105,531
CLASSROOM TRUST FUND	4,308,884	3,969,587	4,187,632	3,822,080	3,653,259
JAG - SENIOR HIGH	0	0	0	0	0
P.A.F.T.	498,821	448,557	270,000	260,000	450,000
CAREER EDUCATION	63,067	20,129	10,000	10,000	10,000
FOOD SERVICE	49,113	50,114	50,000	50,000	50,000
VOCATIONAL ENHANCEMENT GRANT	17,524	0	0	0	0
TECHNICAL ENGINEERING GRANT	0	0	0	0	0
RESIDENTIAL PLACEMENT - EXCESS CC	56,858	44,449	40,000	65,956	50,000
MISSOURI PRESCHOOL PROGRAM	40,375	42,092	0	0	0
GRIFFITH DFS FUNDS	16,042	15,632	20,000	25,760	25,760
<b>TOTAL STATE REVENUE</b>	<b>43,219,687</b>	<b>43,734,909</b>	<b>45,045,084</b>	<b>44,956,445</b>	<b>44,138,225</b>
BASIC FORMULA - STABILIZATION FUNC	0	0	0	0	0
BASIC FORMULA - GOVERNMENT SERVI	0	0	0	0	0
CLASSROOM TRUST - JOBS BILL	0	0	0	0	0
DRUG FREE SCHOOLS & COMM ACT	0	0	0	0	0
VOCATIONAL ED ACT - TITLE I	0	0	0	0	0
NATIONAL LUNCH PROGRAM EQUIPMEN	0	0	0	0	320,000
MEDICAIDE REIMBURSEMENT	424,502	511,154	500,000	350,000	500,000
R.O.T.C.	58,228	64,695	60,000	60,000	60,000
CARL PERKINS GRANT	121,671	216,928	230,000	197,163	192,825
INDIVIDUALS WITH DISABILITIES ACT	5,216	22,998	0	15,378	20,000
EARLY CHILDHOOD SPECIAL ED-FED	310,528	590,795	120,054	120,054	125,000
FOOD SERVICE EQUIPMENT	0	3,200	0	0	0
FREE AND REDUCED LUNCH	3,774,277	3,755,499	3,625,000	4,371,037	4,375,000
BREAKFAST	2,059,264	1,812,298	1,750,850	2,134,733	2,150,000
AFTER SCHOOL SNACK	28,752	24,648	24,000	24,000	24,000
FRUITS AND VEGETABLE GRANT	189,393	228,414	250,000	250,000	250,000
TITLE I - ARRA	0	0	0	0	0
SCHOOL IMPROVEMENT - TITL FUNDS	194,875	156,221	130,000	130,000	130,000
TITLE I	3,421,906	2,715,892	3,332,260	4,062,711	3,431,027
SCHOOL IMPROVEMENT - (G)	0	0	0	0	0
21ST CENTURY COMMUNITY	191,316	242,967	150,500	22,422	0
TITLE III	5,766	20,604	41,500	120,009	56,500
MCKINNEY-VENTO HOMELESS ASSISTA	85,175	135,718	150,000	192,264	150,000
TITLE II EESA	686,102	304,292	363,210	875,891	651,676
TITLE II -D	0	0	0	0	0
TITLE II-D ARRA	0	0	0	0	0
HEAD START - FEDERAL	129,106	123,200	151,135	151,135	151,135
OTHER FEDERAL	204	0	0	0	0
FEDERAL BOND REBATE	161,344	161,171	165,000	78,394	80,000
<b>TOTAL FEDERAL REVENUE</b>	<b>11,847,626</b>	<b>11,090,693</b>	<b>11,043,509</b>	<b>13,155,191</b>	<b>12,667,163</b>



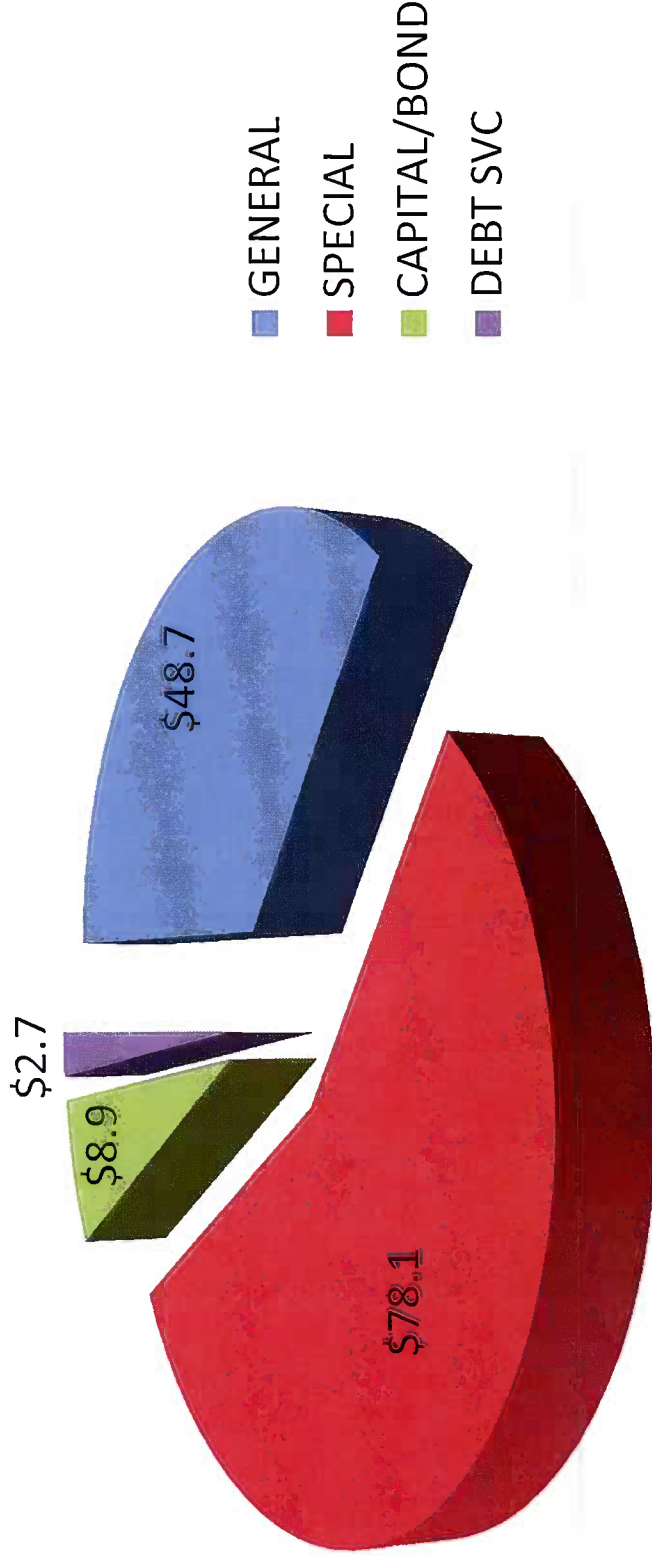
<b>REVENUE RECEIPTS BY SOURCE</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>BUDGET 2015-2016</b>	<b>ESTIMATED 2015-2016</b>	<b>BUDGET 2016-2017</b>
SALE OF BONDS	0	8,770,000	0	0	8,500,000
<b>TOTAL OTHER REVENUE</b>	<b>0</b>	<b>8,770,000</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>
TUITION FROM OTHER DISTRICTS	3,416,391	1,782,232	1,500,000	1,099,815	640,000
TRANSPORTATION FROM OTHER DISTRICTS	226,587	260,535	250,000	250,000	250,000
<b>TOTAL REVENUE FROM OTHER DISTRICTS</b>	<b>3,642,978</b>	<b>2,042,768</b>	<b>1,750,000</b>	<b>1,349,815</b>	<b>890,000</b>
<b>TOTAL ALL FUNDS</b>	<b>127,707,729</b>	<b>138,849,547</b>	<b>130,035,192</b>	<b>131,588,087</b>	<b>138,522,262</b>



# **REVENUE BY FUND AND SOURCE**

# REVENUE BY FUND

MILLION



<b>REVENUE RECEIPTS BY FUND</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
<b>GENERAL FUND</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
CURRENT TAXES	16,727,394	15,845,073	19,104,299	18,867,229	18,780,103	18,777,014
DELINQUENT TAXES	253,953	920,256	804,987	826,716	826,716	826,716
SCHOOL DISTRICT TRUST FUND	3,935,961	4,077,765	0	0	0	0
INTANGIBLE TAXES	6,467	23,929	24,350	22,735	24,350	24,350
SURCHARGE TAXES	4,123,496	3,865,047	4,027,837	3,848,070	3,726,552	3,645,540
IN LIEU OF TAX	9,736	0	0	0	0	0
NON RESIDENT TUITION	51,224	49,669	48,866	50,000	63,000	70,000
PAID TRANSPORTATION	0	0	5,404	0	13,200	0
BANK INTEREST	45,164	32,001	38,381	30,000	38,775	30,000
FOOD SERVICE OPERATION	742,128	693,396	242,505	175,000	250,000	250,000
STUDENT BODY ACTIVITIES	963,104	849,197	883,704	900,000	900,000	1,100,000
CELEBRATE CHILDREN	16,979	23,603	74,471	0	0	0
CHALLENGER CENTER - EMERSON STARS	50,733	50,000	67,000	50,000	67,000	54,240
CHALLENGER CENTER - LOCAL	387,931	395,016	400,641	450,000	450,000	485,000
CHILD DEVELOPMENT FEES	265,419	241,891	255,143	275,000	262,470	376,060
DRIVERS EDUCATION FEES	1,890	0	0	0	0	0
GRIFFITH CO PAY FEES	3,817	2,239	12,692	5,000	280	0
COMMUNITY SCHOOL FEES	280,863	275,599	264,162	250,000	160,000	0
GRIFFITH HEAD START	26,258	34,257	0	40,000	0	0
MSB CO PAY FEES	7,632	4,849	34,723	10,000	760	0
MSB DFS ENTITY	32,908	17,827	0	25,000	0	0
ERATE REBATE	385,174	482,540	523,915	500,000	555,080	560,000
LINK TUITION	3,066	0	3,641	0	0	0
MISCELLANEOUS - OTHER LOCAL	11,320	736	46,595	10,000	137,050	200,000
MUSIC RENTAL - INSURANCE	3,773	5,190	1,468	3,800	1,700	1,700
PARENT PARTNER DONATION	3,553	4,107	124,578	7,000	103,575	125,000
RESEARCH & EVALUATION INCOME	99,500	76,500	86,500	100,000	43,000	0
SLU GRANT	0	0	0	0	9,974	9,974
ELEMENTARY STEM GRANT	0	0	0	0	15,000	0
TRANS. - BUS PASSES/FIELD TRIPS	190,019	271,469	9,225	15,000	15,000	15,000
<b>TOTAL LOCAL REVENUE</b>	<b>28,629,461</b>	<b>28,242,158</b>	<b>27,085,088</b>	<b>26,460,550</b>	<b>26,443,585</b>	<b>26,550,594</b>
STATE ASSESSED UTILITIES	559,851	575,955	654,368	621,425	665,425	865,425
<b>TOTAL COUNTY REVENUE</b>	<b>559,851</b>	<b>575,955</b>	<b>654,368</b>	<b>621,425</b>	<b>665,425</b>	<b>865,425</b>
BASIC FORMULA	8,879,136	3,037,400	8,947,457	9,267,876	9,373,727	9,042,169
TRANSPORTATION	511,472	511,067	596,569	515,000	623,501	625,000
EARLY CHILDHOOD SPECIAL ED-STATE	1,062,577	1,132,040	1,205,281	880,947	0	105,531
CLASSROOM TRUST	1,002,178	1,077,221	992,397	1,046,908	955,520	913,315
CAREER EDUCATION/AT RISK (JAG)	0	0	0	0	0	0
P.A.F.T.	209,067	202,052	448,557	120,000	130,000	250,000
CAREER EDUCATION	10,000	44,114	0	0	10,000	10,000
FOOD SERVICE	49,205	49,113	50,113	50,000	50,000	50,000
CAREER EDUCATION ENHANCEMENT GRANT	0	17,524	0	0	0	0
RESIDENTIAL PLACEMENT/EXCESS COST	24,950	56,858	44,449	40,000	65,956	50,000
MISSOURI PRESCHOOL PROGRAM	2,763	3,297	1,575	0	0	0
GRIFFITH DFS FUNDS - STATE	17,944	16,042	15,632	20,000	25,760	25,760
<b>TOTAL STATE REVENUE</b>	<b>11,769,291</b>	<b>6,146,729</b>	<b>12,302,030</b>	<b>11,940,731</b>	<b>11,234,464</b>	<b>11,071,775</b>

<b>REVENUE RECEIPTS BY FUND</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
<b>GENERAL FUND</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
BASIC FORMULA - GOVERNMENT SVCS ARRA	0	0	0	0	0	0
CLASSROOM TRUST FUND - JOBS BILL	0	0	0	0	0	0
DRUG FREE SCHOOLS & COMM ACT	0	0	0	0	0	0
VOC ED TITLE I BASIC GRANT	0	0	0	0	0	0
MEDICAIDE REIMBURSEMENT	375,210	424,502	511,154	500,000	390,000	500,000
CARL PERKINS GRANT	305,335	106,133	74,586	130,000	148,575	125,000
INDIVIDUALS WITH DISABILITY ACT	0	5,216	22,998	0	15,378	20,000
EARLY EDUCATION SPECIAL ED - FEDERAL	246,778	0	590,795	0	0	0
FREE AND REDUCED LUNCH	3,350,657	3,774,277	3,755,499	3,625,000	4,371,037	4,375,000
BREAKFAST	1,537,407	2,059,264	1,812,298	1,750,850	2,134,733	2,150,000
AFTER SCHOOL SNACK	32,577	28,752	24,648	24,000	24,000	24,000
FRUITS AND VEGETABLE GRANT	189,873	189,393	228,414	250,000	250,000	250,000
TITLE I - ARRA	0	0	0	0	0	0
TITLE I	128,363	3,421,906	174,512	773,177	1,247,688	1,149,342
TITLE I - SCHOOL IMPROVEMENT	0	194,875	156,221	130,000	130,000	130,000
SIG GRANT-MCCLUER SOUTH BERK/BERK MIDDLE	194,127	0	0	0	0	0
21ST CENTURY COMMUNITY	264,450	66,806	134,398	70,500	3,890	0
TITLE III	31,216	5,766	20,604	41,500	120,009	56,500
MCKINNEY-VENTO HOMELESS ASSISTANCE	258,498	85,175	135,718	150,000	192,264	150,000
MCKINNEY-VENTO HOMELESS ARRA	0	0	0	0	0	0
TITLE II EESA	25,478	0	169,895	87,500	384,483	275,000
HEAD START - FEDERAL	125,205	129,106	123,200	151,135	151,135	151,135
OTHER - FEDERAL	0	204	0	0	0	0
<b>TOTAL FEDERAL REVENUE</b>	<b>7,065,174</b>	<b>10,491,376</b>	<b>7,934,939</b>	<b>7,683,662</b>	<b>9,563,192</b>	<b>9,355,977</b>
TUITION FROM OTHER DISTRICTS	0	3,416,391	1,782,232	1,500,000	1,099,815	640,000
TRANSPORTATION FROM OTHER DISTRICTS	275,658	226,587	260,535	250,000	250,000	250,000
<b>TOTAL FEDERAL REVENUE</b>	<b>275,658</b>	<b>3,642,978</b>	<b>2,042,768</b>	<b>1,750,000</b>	<b>1,349,815</b>	<b>890,000</b>
<b>TOTAL GENERAL REVENUE</b>	<b>48,299,435</b>	<b>49,099,196</b>	<b>50,019,192</b>	<b>48,456,368</b>	<b>49,256,481</b>	<b>48,733,771</b>

<b>REVENUE RECEIPTS BY FUND SPECIAL FUND</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>BUDGET 2015-2016</b>	<b>ESTIMATED 2015-2016</b>	<b>BUDGET 2016-2017</b>
CURRENT TAXES	24,568,786	23,272,855	24,610,142	24,304,912	24,192,675	24,188,697
DELINQUENT TAXES	373,000	1,351,649	1,102,505	1,064,982	1,064,982	1,064,982
SCHOOL DISTRICT TRUST FUND	5,781,022	5,989,299	10,425,875	10,400,000	10,500,000	10,550,000
INTANGIBLE TAXES	9,499	35,146	0	29,287	0	0
SURCHARGE	6,056,467	5,676,866	5,175,100	5,651,930	5,473,448	5,354,460
IN LIEU OF TAXES	14,300	0	0	0	0	0
BANK INTEREST	27,959	939	813	15,000	8,400	15,000
MISC OTHER LOCAL	0	2,781	91	0	0	0
SSD-ARRA EIS FUNDS	0	0	0	0	0	0
<b>TOTAL LOCAL REVENUE</b>	<b>36,831,034</b>	<b>36,329,535</b>	<b>41,314,526</b>	<b>41,466,111</b>	<b>41,239,505</b>	<b>41,173,139</b>
FINES, FORFEITURES, ESCHEATS	150,850	220,686	122,278	150,000	125,000	125,000
STATE ASSESSED UTILITIES	822,293	845,946	842,972	771,295	845,295	845,295
<b>TOTAL COUNTY REVENUE</b>	<b>973,143</b>	<b>1,066,632</b>	<b>965,250</b>	<b>921,295</b>	<b>970,295</b>	<b>970,295</b>
BASIC FORMULA	26,637,408	31,825,789	26,842,370	27,803,629	28,121,181	27,126,506
EARLY CHILDHOOD SPECIAL ED-STATE	1,560,682	1,662,707	1,552,673	2,000,000	2,604,240	3,000,000
CLASSROOM TRUST	3,006,535	3,231,663	2,977,190	3,140,724	2,866,560	2,739,944
JAG - SENIOR HIGH	47,039	0	0	0	0	0
P.A.F.T.	307,071	296,769	0	150,000	130,000	200,000
CAREER EDUCATION	4,461	18,953	20,129	10,000	10,000	10,000
MISSOURI PRESCHOOL PROGRAM	57,800	37,078	40,517	0	0	0
<b>TOTAL STATE REVENUE</b>	<b>31,620,996</b>	<b>37,072,958</b>	<b>31,432,879</b>	<b>33,104,353</b>	<b>33,731,981</b>	<b>33,076,451</b>
BASIC FORMULA - STABILIZATION FUNDS ARRA	0	0	0	0	0	0
R.O.T.C.	57,027	58,228	64,695	60,000	60,000	60,000
CARL PERKINS GRANT	0	15,538	49,174	100,000	35,200	52,825
EARLY EDUCATION SPECIAL ED - FEDERAL	172,404	310,528	0	120,054	120,054	125,000
TITLE I - ARRA	0	0	0	0	0	0
TITLE I	2,350,989	0	2,541,380	2,559,083	2,815,023	2,281,685
TITLE I - SCHOOL IMPROVEMENT	0	0	0	0	0	0
SIG GRANT - MCCLUER SOUTH BERK/BERK MIDDLE	594,166	0	0	0	0	0
21ST CENTURY COMMUNITY	37,754	124,510	108,569	80,000	18,532	0
TITLE II EESA	382,651	686,102	134,397	275,710	491,408	376,676
<b>TOTAL FEDERAL REVENUE</b>	<b>3,594,990</b>	<b>1,194,905</b>	<b>2,898,215</b>	<b>3,194,847</b>	<b>3,540,217</b>	<b>2,896,186</b>
<b>TOTAL SPECIAL REVENUE</b>	<b>73,020,162</b>	<b>75,664,030</b>	<b>76,610,871</b>	<b>78,686,606</b>	<b>79,481,999</b>	<b>78,116,070</b>
<b>TOTAL OPERATING FUNDS</b>	<b>121,319,597</b>	<b>124,763,226</b>	<b>126,630,063</b>	<b>127,142,974</b>	<b>128,738,480</b>	<b>126,849,841</b>

<b>REVENUE RECEIPTS BY FUND</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
<b>CAPITAL FUNDS</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
PARKER ROAD TECHNOLOGY GRANT	0	0	0	0	0	0
ERATE REBATE	0	0	0	0	0	0
PROCEEDS FROM BONDS	0	0	406,705	0	0	0
SSD-ARRA IDEA FUNDS	0	0	0	0	0	0
USE OF BUILDINGS	10,767	87,279	96,548	50,000	95,000	95,000
<b>TOTAL LOCAL REVENUE</b>	<b>10,767</b>	<b>87,279</b>	<b>503,252</b>	<b>50,000</b>	<b>95,000</b>	<b>95,000</b>
CAREER EDUCATION	76,944	0	0	0	0	0
TECHNICAL ENGINEERING	0	0	0	0	0	0
VOCATIONAL ENHANCEMENT GRANT	161,451	0	0	0	0	0
<b>TOTAL STATE REVENUE</b>	<b>238,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
NATIONAL LUNCH PROGRAM EQUIPMENT GRANT	0	0	0	0	0	320,000
CARL PERKINS GRANT	0	0	93,169	0	13,388	15,000
FOOD SERVICE EQUIPMENT GRANT	0	0	3,200	0	0	0
TITLE I ARRA	0	0	0	0	0	0
TITLE II D	0	0	0	0	0	0
TITLE II-D - ARRA	0	0	0	0	0	0
<b>TOTAL FEDERAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>96,369</b>	<b>0</b>	<b>13,388</b>	<b>335,000</b>
<b>TOTAL CAPITAL FUNDS</b>	<b>249,162</b>	<b>87,279</b>	<b>599,621</b>	<b>50,000</b>	<b>108,388</b>	<b>430,000</b>
SALE OF BONDS	0	0	8,770,000	0	0	8,500,000
<b>TOTAL BOND FUNDS</b>	<b>0</b>	<b>0</b>	<b>8,770,000</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>



<b>REVENUE RECEIPTS BY FUND</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>DEBT SERVICE FUND</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
CURRENT TAXES	2,613,504	2,475,650	2,502,656	2,471,657	2,460,244	2,459,839
DELINQUENT TAXES	39,678	143,782	114,612	108,302	108,302	108,302
INTANGIBLE TAX	0	0	0	2,978	0	0
IN LIEU OF TAX	1,521	0	0	0	0	0
BANK INTEREST	12,045	8,141	2,368	5,000	5,000	5,000
<b>TOTAL LOCAL REVENUE</b>	<b>2,666,749</b>	<b>2,627,572</b>	<b>2,619,636</b>	<b>2,587,938</b>	<b>2,573,546</b>	<b>2,573,141</b>
STATE ASSESSED UTILITIES	66,715	68,308	69,057	89,280	89,280	89,280
<b>TOTAL COUNTY REVENUE</b>	<b>66,715</b>	<b>68,308</b>	<b>69,057</b>	<b>89,280</b>	<b>89,280</b>	<b>89,280</b>
FEDERAL BOND REBATE	166,082	161,344	161,171	165,000	78,394	80,000
<b>TOTAL FEDERAL REVENUE</b>	<b>166,082</b>	<b>161,344</b>	<b>161,171</b>	<b>165,000</b>	<b>78,394</b>	<b>80,000</b>
<b>TOTAL DEBT SERVICE REVENUE</b>	<b>2,899,546</b>	<b>2,857,224</b>	<b>2,849,864</b>	<b>2,842,218</b>	<b>2,741,220</b>	<b>2,742,421</b>
<b>TOTAL ALL FUNDS</b>	<b>124,468,305</b>	<b>127,707,729</b>	<b>138,849,547</b>	<b>130,035,192</b>	<b>131,588,087</b>	<b>138,522,262</b>



**BUDGETED SCHOOL  
STAFFING  
BY BUILDING**



Position	AIRPORT							
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	2.0	1.0	1.0	315	277	278	1.0	0.0
Assistant Principal	0.0	1.0	1.0	315	277	278	1.0	0.0
Admin Intern				315	277	278		0.0
Teacher In Charge				315	277	278		0.0
<b>Administration Sub Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>315</b>	<b>277</b>	<b>278</b>	<b>2.0</b>	<b>0.0</b>
Kindergarten	3.0	2.0	2.0	48	32	43	2.0	0.0
1st Grade	2.0	3.0	2.0	47	42	26	2.0	0.0
2nd Grade	2.0	2.0	3.0	58	54	48	2.0	-1.0
3rd Grade	2.0	2.0	2.0	39	37	55	3.0	1.0
4th Grade	2.0	2.0	2.0	39	33	38	2.0	0.0
5th Grade	2.0	2.0	2.0	41	33	34	2.0	0.0
6th Grade	2.0	2.0	2.0	43	46	34	0.0	-2.0
<b>Grade Level Sub Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>315.0</b>	<b>277.0</b>	<b>278.0</b>	<b>13.0</b>	<b>-2.0</b>
Counselor	1.0	1.0	1.0	315	277	278	1.0	0.0
Art	0.7	0.7	0.8	315	277	278	0.8	0.0
Vocal Music	1.0	1.1	1.2	315	277	278	1.2	0.0
Band	0.3	0.2	0.25	315	277	278	0.25	0.0
Orchestra (4, 5, 6)	0.4	0.2	0.25	315	277	278	0.25	0.0
Strings (3)		0.05	0.05	315	277	278	0.05	0.0
Library	0.6	0.7	0.8	315	277	278	0.8	0.0
Physical Education	1.1	1.2	1.2	315	277	278	1.2	0.0
<b>Specialist Sub Total</b>	<b>4.0</b>	<b>4.2</b>	<b>4.6</b>	<b>315</b>	<b>277</b>	<b>278</b>	<b>4.6</b>	<b>0.0</b>
Grade Level Aides	0.0	0.0	0.0	315	277	278	0.0	0.0
Building Instructional Aide	1.0	0.0	0.0	315	277	278	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	315	277	278	3.0	0.0
ISS (Non-certified)	1.0	1.0	1.0	315	277	278	1.0	0.0
School Nurse	1.0	1.0	1.0	315	277	278	1.0	0.0
Office Professional	2.0	1.0	1.0	315	277	278	1.0	0.0
Secretary/Clerk		1.0	0.0	315	277	278	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>5.0</b>	<b>4.0</b>	<b>6.0</b>	<b>315</b>	<b>277</b>	<b>278</b>	<b>6.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				315	277	278	1.0	1.0
ISL/Interventionist				315	277	278	1.0	1.0
Teaching Methods Coach (Title I)	0.0	1.0	1.0	315	277	278	0.0	-1.0
PBIS Specialist (Title I)	0.0	0.0	0.0	315	277	278	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	315	277	278	0.0	0.0
Supplemental C/A Teacher (Title I)	1.0	0.0	0.5	315	277	278	0.0	-0.5
Supplemental C/A Aide (Title I)	1.0	0.0	0.0	315	277	278	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	315	277	278	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	315	277	278	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	315	277	278	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	315	277	278	0.0	0.0
<b>Title Positions Sub Total</b>	<b>2.0</b>	<b>1.0</b>	<b>1.6</b>	<b>315</b>	<b>277</b>	<b>278</b>	<b>2.0</b>	<b>-1.6</b>

Airport Notes: Building Support Aide (2013-14=25 Hours, 2014-15=21 hours, 2015-16=21 hours)

	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	323	263	283	1.0	0.0
Assistant Principal				323	263	283		0.0
Admin Intern				323	263	283		0.0
Teacher In Charge		1.0	1.0	323	263	283		-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>323</b>	<b>263</b>	<b>283</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	3.0	2.0	2.0	46	37	45	2.0	0.0
1st Grade	3.0	2.0	2.0	38	29	38	2.0	0.0
2nd Grade	3.0	3.0	2.0	45	43	29	2.0	0.0
3rd Grade	2.0	2.0	3.0	57	52	39	2.0	-1.0
4th Grade	2.0	2.0	2.0	47	34	54	2.0	0.0
5th Grade	2.0	2.0	2.0	44	36	38	2.0	0.0
6th Grade	2.0	2.0	2.0	46	32	40	0.0	-2.0
<b>Grade Level Sub Total</b>	<b>17.0</b>	<b>15.0</b>	<b>15.0</b>	<b>323.0</b>	<b>263.0</b>	<b>283.0</b>	<b>12.0</b>	<b>-3.0</b>
Counselor	1.0	1.0	1.0	323	263	283	1.0	0.0
Art	1.0	0.9	0.8	323	263	283	0.8	0.0
Vocal Music	1.0	1.0	1.2	323	263	283	1.2	0.0
Band	0.3	0.2	0.2	323	263	283	0.2	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.2	323	263	283	0.2	0.0
Strings (3)		0.05	0.05	323	263	283	0.05	0.0
Library	0.6	0.7	0.8	323	263	283	0.8	0.0
Physical Education	1.2	1.2	1.2	323	263	283	1.2	0.0
<b>Specialist Sub Total</b>	<b>4.4</b>	<b>4.3</b>	<b>4.5</b>	<b>323</b>	<b>263</b>	<b>283</b>	<b>4.5</b>	<b>0.0</b>
Grade Level Aides	0.0	0.0	0.0	323	263	283	0.0	0.0
Building Instructional Aide	0.0	0.0	0.0	323	263	283	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	323	263	283	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	323	263	283	0.0	0.0
School Nurse	1.0	1.0	1.0	323	263	283	1.0	0.0
Office Professional	1.0	1.0	1.0	323	263	283	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	323	263	283	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>2.0</b>	<b>2.0</b>	<b>5.0</b>	<b>323</b>	<b>2673</b>	<b>283</b>	<b>5.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				323	263	283	1.0	1.0
ISL/Interventionist				323	263	283	1.0	1.0
Teaching Methods Coach (Title I)	0.0	0.0	1.0	323	263	283	0.0	-1.0
PBIS Specialist (Title I)	1.0	1.0	1.0	323	263	283	1.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	323	263	283	0.0	0.0
Supplemental C/A Teacher (Title I)	1.0	1.0	0.0	323	263	283	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	323	263	283	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	323	263	283	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	323	263	283	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	323	263	283	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	323	263	283	0.0	0.0
<b>Title Positions Sub Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.1</b>	<b>323</b>	<b>263</b>	<b>283</b>	<b>3.0</b>	<b>-1.1</b>

Bermuda Notes: Building Support Aide (2013-14=25 Hours, 2014-15=21 hours, 2015-16=21 hours)

Brett Bunsick 3rd grade Bermuda Bump by \_\_\_\_\_ Elementary 1-6 7/10/2013

Position	CENTRAL							
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	262	255	239	1.0	0.0
Assistant Principal				262	255	239		0.0
Admin Intern				262	255	239		0.0
Teacher In Charge		1.0	1.0	262	255	239		-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>262</b>	<b>255</b>	<b>239</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	2.0	1.0	1.0	36	21	32	2.0	1.0
1st Grade	2.0	2.0	2.0	24	29	22	1.0	-1.0
2nd Grade	2.0	2.0	2.0	40	37	26	2.0	0.0
3rd Grade	2.0	2.0	2.0	33	37	34	2.0	0.0
4th Grade	2.0	2.0	2.0	50	50	40	2.0	0.0
5th Grade	2.0	2.0	2.0	39	42	48	2.0	0.0
6th Grade	2.0	2.0	2.0	40	39	37	2.0	0.0
<b>Grade Level Sub Total</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>	<b>262.0</b>	<b>255.0</b>	<b>239.0</b>	<b>13.0</b>	<b>0.0</b>
Counselor	1.0	1.0	1.0	262	255	239	1.0	0.0
Art	1.0	0.8	0.8	262	255	239	0.8	0.0
Vocal Music	1.0	1.0	1.0	262	255	239	1.0	0.0
Band	0.3	0.2	0.25	262	255	239	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	262	255	239	0.25	0.0
Strings (3)		0.05	0.05	262	255	239	0.05	0.0
Library	0.8	0.6	0.8	262	255	239	0.8	0.0
Physical Education	1.1	1.0	1.0	262	255	239	1.0	0.0
<b>Specialist Sub Total</b>	<b>4.4</b>	<b>3.9</b>	<b>4.2</b>	<b>262</b>	<b>255</b>	<b>239</b>	<b>4.2</b>	<b>0.0</b>
Grade Level Aides	0.0	1.0	0.0	262	255	239	0.0	0.0
Building Instructional Aide	0.0	0.0	0.0	262	255	239	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	262	255	239	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	262	255	239	0.0	0.0
School Nurse	0.6	1.0	1.0	262	255	239	1.0	0.0
Office Professional	1.0	1.0	1.0	262	255	239	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	262	255	239	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>1.6</b>	<b>3.0</b>	<b>5.0</b>	<b>262</b>	<b>255</b>	<b>239</b>	<b>5.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				262	255	239	1.0	1.0
ISL/Interventionist				262	255	239	1.0	1.0
Teaching Methods Coach (Title I)	0.0	0.0	0.0	262	242	239	0.0	0.0
PBIS Specialist (Title I)	0.0	1.0	1.0	262	242	239	1.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	1.0	262	242	239	0.0	-1.0
Supplemental C/A Teacher (Title I)	1.0	1.0	0.0	262	242	239	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	262	242	239	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	262	242	239	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	262	242	239	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	1.0	0.0	262	242	239	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	262	242	239	0.0	0.0
<b>Title Positions Sub Total</b>	<b>1.0</b>	<b>3.0</b>	<b>2.1</b>	<b>262</b>	<b>255</b>	<b>239</b>	<b>3.0</b>	<b>-1.1</b>

Central Notes: Building Support Aide (2013-14=25 Hours, 2014-15=21 hours, 2015-16=21 hours)  
 Meghan Neunaber 1st grade Central Bump by Early Childhood B-3, Early Childhood Special Education B-3 7/10/2015

Position	COMBS							
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	331	301	306	1.0	0.0
Assistant Principal				331	301	306		0.0
Admin Intern				331	301	306		0.0
Teacher In Charge		1.0	1.0	331	301	306		-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>331</b>	<b>301</b>	<b>306</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	2.0	2.0	2.0	50	42	49	2.0	0.0
1st Grade	2.0	2.0	3.0	52	53	42	2.0	-1.0
2nd Grade	2.0	2.0	2.0	43	37	54	3.0	1.0
3rd Grade	2.0	2.0	2.0	42	43	37	2.0	0.0
4th Grade	2.5	2.0	2.0	54	47	40	2.0	0.0
5th Grade	2.5	2.0	2.0	41	37	48	2.0	0.0
6th Grade	2.0	3.0	2.0	49	42	36	2.0	0.0
<b>Grade Level Sub Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>331.0</b>	<b>301.0</b>	<b>306.0</b>	<b>15.0</b>	<b>0.0</b>
Counselor	1.0	1.0	1.0	331	301	306	1.0	0.0
Art	1.0	0.8	0.8	331	301	306	0.8	0.0
Vocal Music	1.0	1.0	1.0	331	301	306	1.0	0.0
Band	0.3	0.2	0.25	331	301	306	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	331	301	306	0.25	0.0
Strings (3)		0.05	0.05	331	301	306	0.05	0.0
Library	0.8	0.8	0.8	331	301	306	0.8	0.0
Physical Education	1.1	1.0	1.0	331	301	306	1.0	0.0
<b>Specialist Sub Total</b>	<b>4.5</b>	<b>4.1</b>	<b>4.2</b>	<b>331</b>	<b>301</b>	<b>306</b>	<b>4.2</b>	<b>0.0</b>
Grade Level Aides	1.0	1.0	0.0	331	301	306	0.0	0.0
Building Instructional Aide	0.0	0.0	1.0	331	301	306	0.0	-1.0
Building Support Aide	25 hours	21 hours	3.0	331	301	306	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	331.0	301	306	0.0	0.0
School Nurse	1.0	1.0	1.0	331	301	306	1.0	0.0
Office Professional	1.0	1.0	1.0	331	301	306	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	331	301	306	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>3.0</b>	<b>3.0</b>	<b>6.0</b>	<b>331</b>	<b>301</b>	<b>306</b>	<b>5.0</b>	<b>-1.0</b>
Instructional Support Leader (ISL)				331	301	306	1.0	1.0
ISL/Interventionist				331	301	306	1.0	1.0
Teaching Methods Coach (Title I)	0.0	1.0	1.0	331	301	306	0.0	-1.0
PBIS Specialist (Title I)	0.0	1.0	1.0	331	301	306	1.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	331	301	306	0.0	0.0
Supplemental C/A Teacher (Title I)	1.0	0.0	0.0	331	301	306	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	331	301	306	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	1.0	331	301	306	1.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	331	301	306	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	331	301	306	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	331	301	306	0.0	0.0
<b>Title Positions Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>3.1</b>	<b>331</b>	<b>301</b>	<b>306</b>	<b>4.0</b>	<b>-1.1</b>
Combs Notes: Building Support Aide (2013-14=25 Hours, 2014-15=21 hours, 2015-16=21 hours).								



## COMMONS LANE

Position	COMMONS LANE							
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	405	385	375	1.0	0.0
Assistant Principal				405	385	375		0.0
Admin Intern		1.0	1.0	405	385	375	0.0	-1.0
Teacher In Charge				405	385	375		0.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>405.0</b>	<b>385.0</b>	<b>375.0</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	2.0	3.0	2.0	56	40	52	3.0	1.0
1st Grade	3.0	2.0	3.0	52	49	39	2.0	-1.0
2nd Grade	3.0	3.0	2.0	48	51	52	3.0	1.0
3rd Grade	3.0	3.0	3.0	62	67	46	2.0	-1.0
4th Grade	3.0	3.0	2.0	61	54	71	3.0	1.0
5th Grade	2.0	3.0	3.0	63	66	50	2.0	-1.0
6th Grade	4.0	3.0	3.0	63	58	65	3.0	0.0
<b>Grade Level Sub Total</b>	<b>20.0</b>	<b>20.0</b>	<b>18.0</b>	<b>405.0</b>	<b>385.0</b>	<b>375.0</b>	<b>18.0</b>	<b>0.0</b>
Counselor	1.0	1.0	1.0	405	385	375	1.0	0.0
Art	1.0	1.0	1.0	405	385	375	1.0	0.0
Vocal Music	1.0	1.3	1.2	405	385	375	1.2	0.0
Band	0.3	0.2	0.25	405	385	375	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	405	385	375	0.25	0.0
Strings (3)		0.05	0.05	405	385	375	0.05	0.0
Library	1.0	0.9	1.0	405	385	375	1.0	0.0
Physical Education	1.5	1.3	1.2	405	385	375	1.2	0.0
<b>Specialist Sub Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>405</b>	<b>385</b>	<b>375</b>	<b>5.0</b>	<b>0.0</b>
Grade Level Aides	0.0	1.0	0.0	405	385	375	0.0	0.0
Building Instructional Aide	0.0	0.0	0.0	405	381	375	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	405	381	375	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	405	381	375	0.0	0.0
School Nurse	1.0	1.0	1.0	405	381	375	1.0	0.0
Office Professional	1.0	1.0	1.0	405	381	375	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	405	381	375	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>2.0</b>	<b>3.0</b>	<b>5.0</b>	<b>405</b>	<b>385</b>	<b>375</b>	<b>5.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				405	381	375	1.0	1.0
ISL/Interventionist				405	381	375	1.0	1.0
Teaching Methods Coach (Title I)	0.0	1.0	1.0	405	385	375	0.0	-1.0
PBIS Specialist (Title I)	0.0	1.0	0.0	405	385	375	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	405	385	375	0.0	0.0
Supplemental C/A Teacher (Title I)	1.0	0.0	0.0	405	385	375	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	405	385	375	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	405	385	375	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	405	385	375	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	405	385	375	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	405	385	375	0.0	0.0
<b>Title Positions Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>1.1</b>	<b>405</b>	<b>385</b>	<b>375</b>	<b>2.0</b>	<b>-1.1</b>

Position	COOL VALLEY							Increase/ Decrease
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	
Building Principal	1.0	1.0	1.0	242	245	245	1.0	0.0
Assistant Principal				242	245	245		0.0
Admin Intern				242	245	245		0.0
Teacher In Charge		1.0	1.0	242	245	245		-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>242.0</b>	<b>245.0</b>	<b>245.0</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	2.0	2.0	2.0	36	40	35	2.0	0.0
1st Grade	2.0	1.5	2.0	36	40	37	2.0	0.0
2nd Grade	1.5	1.5	2.0	38	32	39	2.0	0.0
3rd Grade	1.5	2.0	1.5	36	37	32	2.0	0.5
4th Grade	2.0	1.5	1.5	35	35	38	2.0	0.5
5th Grade	2.0	1.5	1.0	26	25	39	2.0	1.0
6th Grade	2.0	2.0	2.0	35	36	25	0.0	-2.0
<b>Grade Level Sub Total</b>	<b>13.0</b>	<b>12.0</b>	<b>12.0</b>	<b>242.0</b>	<b>245.0</b>	<b>245.0</b>	<b>12.0</b>	<b>0.0</b>
Counselor	1.0	1.0	1.0	242	245	245	1.0	0.0
Art	1.0	0.8	0.8	242	245	245	0.8	0.0
Vocal Music	1.0	1.0	1.0	242	245	245	1.0	0.0
Band	0.2	0.2	0.25	242	245	245	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	242	245	245	0.25	0.0
Strings (3)		0.05	0.05	242	245	245	0.05	0.0
Library	0.8	0.7	0.6	242	245	245	0.6	0.0
Physical Education	1.0	1.0	1.0	242	245	245	1.0	0.0
<b>Specialist Sub Total</b>	<b>4.3</b>	<b>4.0</b>	<b>4.0</b>	<b>242</b>	<b>245</b>	<b>245</b>	<b>4.0</b>	<b>0.0</b>
Grade Level Aides	1.0	1.0	1.0	242	245	245	0.0	-1.0
Building Instructional Aide	0.0	0.0	0.0	242	245	245	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	242	245	245	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	242	245	245	0.0	0.0
School Nurse	1.0	1.0	1.0	242	245	245	1.0	0.0
Office Professional	1.0	1.0	1.0	242	245	245	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	242	245	245	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>3.0</b>	<b>3.0</b>	<b>6.0</b>	<b>242</b>	<b>245</b>	<b>245</b>	<b>5.0</b>	<b>-1.0</b>
Instructional Support Leader (ISL)				242	245	245	1.0	1.0
ISL/Interventionist				242	245	245	0.0	0.0
Teaching Methods Coach (Title I)	0.0	1.0	0.5	242	245	245	0.0	-0.5
PBIS Specialist (Title I)	0.0	0.0	0.0	242	245	245	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.00	242	245	245	0.00	0.0
Supplemental C/A Teacher (Title I)	1.0	0.0	0.0	242	245	245	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	242	245	245	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	242	245	245	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	242	245	245	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	1.0	0.0	242	245	245	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	242	245	245	0.0	0.0
<b>Title Positions Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>0.6</b>	<b>242</b>	<b>245</b>	<b>245</b>	<b>1.0</b>	<b>-0.6</b>

DUCHESSNE

Position	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	334	294	303	1.0	0.0
Assistant Principal				334	294	303		0.0
Admin Intern		1.0		334	294	303		0.0
Teacher In Charge			1.0	334	294	303	0.0	-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>334.0</b>	<b>294.0</b>	<b>303.0</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	2.0	2.0	2.0	47	37	44	2.0	0.0
1st Grade	3.0	2.0	2.0	40	34	38	2.0	0.0
2nd Grade	3.0	3.0	2.0	41	40	33	2.0	0.0
3rd Grade	3.0	3.0	3.0	55	58	41	2.0	-1.0
4th Grade	3.0	3.0	3.0	56	48	56	3.0	0.0
5th Grade	3.0	2.0	2.0	50	43	48	2.0	0.0
6th Grade	3.0	2.0	2.0	45	34	43	2.0	0.0
<b>Grade Level Sub Total</b>	<b>20.0</b>	<b>17.0</b>	<b>16.0</b>	<b>334.0</b>	<b>294.0</b>	<b>303.0</b>	<b>15.0</b>	<b>-1.0</b>
Counselor	1.0	1.0	1.0	334	294	303	1.0	0.0
Art	1.0	0.8	0.8	334	294	303	0.8	0.0
Vocal Music	1.4	1.1	1.0	334	294	303	1.0	0.0
Band	0.2	0.2	0.25	334	294	303	0.25	0.0
Orchestra (4, 5, 6)	0.2	0.2	0.25	334	294	303	0.25	0.0
Strings (3)		0.2	0.2	334	294	303	0.2	0.0
Library	1.0	0.9	0.6	334	294	303	0.6	0.0
Physical Education	1.4	1.3	1.1	334	294	303	1.1	0.0
<b>Specialist Sub Total</b>	<b>5.2</b>	<b>4.7</b>	<b>4.2</b>	<b>334</b>	<b>294</b>	<b>303</b>	<b>4.2</b>	<b>0.0</b>
Grade Level Aides	0.0	0.0	0.0	334	294	303	0.0	0.0
Building Instructional Aide	0.0	0.0	0.0	334	294	303	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	334	294	303	3.0	0.0
ISS (Non-certified)	1.0	1.0	1.0	334	294	303	1.0	0.0
School Nurse	1.0	1.0	1.0	334	294	303	1.0	0.0
Office Professional	1.0	1.0	1.0	334	294	303	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	334	294	303	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>3.0</b>	<b>3.0</b>	<b>6.0</b>	<b>334</b>	<b>294</b>	<b>303</b>	<b>6.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				334	294	303	1.0	1.0
ISL/Interventionist				334	294	303	1.0	1.0
Teaching Methods Coach (Title I)	1.0	1.0	1.0	334	294	303	0.0	-1.0
PBIS Specialist (Title I)	0.0	0.0	0.0	334	294	303	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.8	334	294	303	0.0	-0.8
Supplemental C/A Teacher (Title I)	1.0	1.0	0.0	334	294	303	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	334	294	303	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	334	294	303	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	334	294	303	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	334	294	303	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	334	294	303	0.0	0.0
<b>Title Positions Sub Total</b>	<b>2.0</b>	<b>2.0</b>	<b>1.9</b>	<b>334</b>	<b>294</b>	<b>303</b>	<b>2.0</b>	<b>-1.9</b>

	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	382	357	355	1.0	0.0
Assistant Principal				382	357	355	1.0	1.0
Admin Intern		1.0	1.0	382	357	355	0.0	-1.0
Teacher In Charge				382	357	355		0.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>382.0</b>	<b>357.0</b>	<b>355.0</b>	<b>2.0</b>	<b>0.0</b>
Kindergarten	2.0	3.0	2.0	56	46	54	3.0	1.0
1st Grade	3.0	2.0	3.0	65	59	45	2.0	-1.0
2nd Grade	3.0	3.0	2.0	38	34	57	3.0	1.0
3rd Grade	2.5	2.0	2.0	53	42	34	2.0	0.0
4th Grade	2.5	3.0	3.0	51	54	46	2.0	-1.0
5th Grade	2.0	3.0	3.0	58	65	55	2.0	-1.0
6th Grade	2.0	2.0	3.0	61	57	64	3.0	0.0
<b>Grade Level Sub Total</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>382.0</b>	<b>357.0</b>	<b>355.0</b>	<b>17.0</b>	<b>-1.0</b>
Counselor	1.0	1.0	1.0	382	357	355	1.0	0.0
Art	1.0	1.0	1.0	382	357	355	1.0	0.0
Vocal Music	1.1	1.4	1.4	382	357	355	1.4	0.0
Band	0.3	0.2	0.20	382	357	355	0.20	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.20	382	357	355	0.20	0.0
Strings (3)		0.05	0.05	382	357	355	0.05	0.0
Library	0.9	0.9	0.8	382	357	355	0.8	0.0
Physical Education	1.5	1.4	1.4	382	357	355	1.4	0.0
<b>Specialist Sub Total</b>	<b>5.1</b>	<b>5.2</b>	<b>5.1</b>	<b>382</b>	<b>357</b>	<b>355</b>	<b>5.1</b>	<b>0.0</b>
Grade Level Aides	0.0	1.0	0.0	382	357	355	0.0	0.0
Building Instructional Aide	0.0	0.0	0.0	382	357	355	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	382	357	355	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	382	357	355	0.0	0.0
School Nurse	1.0	1.0	1.0	382	357	355	1.0	0.0
Office Professional	1.0	1.0	1.0	382	357	355	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	382	357	355	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>2.0</b>	<b>3.0</b>	<b>5.0</b>	<b>382</b>	<b>357</b>	<b>355</b>	<b>5.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				382	357	355	1.0	1.0
ISL/Interventionist				382	357	355	0.0	0.0
Teaching Methods Coach (Title I)	0.0	1.0	1.0	382	357	355	0.0	-1.0
PBIS Specialist (Title I)	0.0	0.0	0.0	382	357	355	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	382	357	355	0.0	0.0
Supplemental C/A Teacher (Title I)	0.0	0.0	2.0	382	357	355	0.0	-2.0
Supplemental C/A Aide (Title I)	0.0	0.0	1.0	382	357	355	0.0	-1.0
Supplemental Aide (Title I)	1.0	1.0	0.0	382	357	355	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	382	357	355	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	382	357	355	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	382	357	355	0.0	0.0
<b>Title Positions Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>4.1</b>	<b>382</b>	<b>357</b>	<b>355</b>	<b>1.0</b>	<b>-4.1</b>

Position	HALLS FERRY							Increase/ Decrease
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	
Building Principal	1.0	1.0	1.0	325	350	332	1.0	0.0
Assistant Principal				325	350	332		0.0
Admin Intern				325	350	332		0.0
Teacher In Charge		1.0	1.0	325	350	332		-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>325</b>	<b>350</b>	<b>332</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	2.0	2.0	2.0	47	45	46	2.0	0.0
1st Grade	3.0	2.0	2.0	47	54	44	2.0	0.0
2nd Grade	2.0	2.5	3.0	48	58	48	2.0	-1.0
3rd Grade	2.0	1.5	2.5	55	54	54	2.0	-0.5
4th Grade	2.0	2.0	1.5	31	38	55	3.0	1.5
5th Grade	2.0	3.0	2.0	43	47	37	2.0	0.0
6th Grade	2.0	2.0	2.0	54	54	48	2.0	0.0
<b>Grade Level Sub Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>325.0</b>	<b>350.0</b>	<b>332.0</b>	<b>15.0</b>	<b>0.0</b>
Counselor	1.0	1.0	1.0	325	350	332	1.0	0.0
Art	1.0	0.8	0.8	325	350	332	0.8	0.0
Vocal Music	1.0	1.0	1.0	325	350	332	1.0	0.0
Band	0.3	0.2	0.2	325	350	332	0.2	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.2	325	350	332	0.2	0.0
Strings (3)		0.05	0.05	325	350	332	0.05	0.0
Library	0.8	0.8	0.8	325	350	332	0.8	0.0
Physical Education	1.1	1.0	1.0	325	350	332	1.0	0.0
<b>Specialist Sub Total</b>	<b>4.4</b>	<b>4.1</b>	<b>4.1</b>	<b>325</b>	<b>350</b>	<b>332</b>	<b>4.1</b>	<b>0.0</b>
Grade Level Aides	3.0	1.0	2.0	325	350	332	0.0	-2.0
Building Instructional Aide	0.0	0.0	0.0	325	350	332	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	325	350	332	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	325	350	332	0.0	0.0
School Nurse	1.0	1.0	1.0	325	350	332	1.0	0.0
Office Professional	1.0	1.0	1.0	325	350	332	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	325	350	332	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>5.0</b>	<b>3.0</b>	<b>7.0</b>	<b>325</b>	<b>350</b>	<b>332</b>	<b>5.0</b>	<b>-2.0</b>
Instructional Support Leader (ISL)				325	350	332	1.0	1.0
ISL/Interventionist				325	350	332	1.0	1.0
Teaching Methods Coach (Title I)	1.0	1.0	1.0	325	350	332	0.0	-1.0
PBIS Specialist (Title I)	1.0	1.0	1.0	325	350	332	1.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	325	350	332	0.0	0.0
Supplemental C/A Teacher (Title I)	0.0	0.0	0.15	325	350	332	0.00	-0.2
Supplemental C/A Aide (Title I)	0.0	0.4	0.0	325	350	332	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	325	350	332	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	325	350	332	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	325	350	332	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	325	350	332	0.0	0.0
<b>Title Positions Sub Total</b>	<b>2.0</b>	<b>2.4</b>	<b>2.3</b>	<b>325</b>	<b>350</b>	<b>332</b>	<b>3.0</b>	<b>-1.3</b>

Position	HOLMAN							Increase/ Decrease
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	
Building Principal	1.0	1.0	1.0	210	214	212	1.0	0.0
Assistant Principal				210	214	212		0.0
Admin Intern				210	214	212		0.0
Teacher In Charge		1.0	1.0	210	214	212	0.0	-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>210</b>	<b>214</b>	<b>212</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	2.0	2.0	2.0	34	34	35	2.0	0.0
1st Grade	2.0	2.0	2.0	31	30	34	2.0	0.0
2nd Grade	1.0	2.0	1.0	26	24	25	1.0	0.0
3rd Grade	2.0	1.0	2.0	38	36	24	1.0	-1.0
4th Grade	2.0	2.0	2.0	23	28	36	2.0	0.0
5th Grade	1.0	2.0	1.0	27	28	29	1.0	0.0
6th Grade	2.0	1.0	2.0	31	34	29	0.0	-2.0
<b>Grade Level Sub Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>210.0</b>	<b>214.0</b>	<b>212.0</b>	<b>9.0</b>	<b>-3.0</b>
Counselor	0.6	0.6	0.6	210	214	212	0.6	0.0
Art	0.9	0.6	0.6	210	214	212	0.6	0.0
Vocal Music	1.0	1.0	1.0	210	214	212	1.0	0.0
Band	0.3	0.2	0.25	210	214	212	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	210	214	212	0.25	0.0
Strings (3)		0.05	0.05	210	214	212	0.05	0.0
Library	0.6	0.6	0.6	210	214	212	0.6	0.0
Physical Education	1.0	1.0	1.0	210	214	212	1.0	0.0
<b>Specialist Sub Total</b>	<b>4.1</b>	<b>3.7</b>	<b>3.8</b>	<b>210</b>	<b>214</b>	<b>212</b>	<b>3.8</b>	<b>0.0</b>
Grade Level Aides	0.0	0.0	1.0	210	214	212	0.0	-1.0
Building Instructional Aide	0.0	0.0	0.0	210	214	212	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	210	214	212	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	210	214	212	0.0	0.0
School Nurse	1.0	1.0	1.0	210	214	212	1.0	0.0
Office Professional	1.0	1.0	1.0	210	214	212	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	210	214	212	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>2.0</b>	<b>2.0</b>	<b>6.0</b>	<b>210</b>	<b>214</b>	<b>212</b>	<b>5.0</b>	<b>-1.0</b>
Instructional Support Leader (ISL)				210	214	212	1.0	1.0
ISL/Interventionist				210	214	212	0.0	0.0
Teaching Methods Coach (Title I)	1.0	1.0	1.0	210	214	212	0.0	-1.0
PBIS Specialist (Title I)	0.0	0.0	0.0	210	214	212	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	210	214	212	0.0	0.0
Supplemental C/A Teacher (Title I)	0.0	0.0	0.0	210	214	212	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	210	214	212	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	210	214	212	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	210	214	212	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	1.0	1.0	210	214	212	0.0	-1.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	210	214	212	0.0	0.0
<b>Title Positions Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.1</b>	<b>210</b>	<b>214</b>	<b>212</b>	<b>1.0</b>	<b>-1.1</b>

	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	433	430	421	1.0	0.0
Assistant Principal				433	430	421	1.0	1.0
Admin Intern		1.0	1.0	433	430	421	0.0	-1.0
Teacher In Charge				433	430	421		0.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>433</b>	<b>430</b>	<b>421</b>	<b>2.0</b>	<b>0.0</b>
Kindergarten	2.0	3.0	3.0	56	59	56	3.0	0.0
1st Grade	3.0	3.0	3.0	59	54	56	3.0	0.0
2nd Grade	3.0	3.0	3.0	56	50	58	3.0	0.0
3rd Grade	3.0	3.0	3.0	59	75	52	2.0	-1.0
4th Grade	3.0	3.0	3.0	63	53	76	3.0	0.0
5th Grade	2.5	3.0	3.0	69	68	52	2.0	-1.0
6th Grade	2.5	2.0	3.0	71	71	71	3.0	0.0
<b>Grade Level Sub Total</b>	<b>19.0</b>	<b>20.0</b>	<b>21.0</b>	<b>433.0</b>	<b>430.0</b>	<b>421.0</b>	<b>19.0</b>	<b>-2.0</b>
Counselor	1.0	1.0	1.0	433	430	421	1.0	0.0
Art	1.0	1.0	1.0	433	430	421	1.0	0.0
Vocal Music	1.3	1.5	1.6	433	430	421	1.6	0.0
Band	0.3	0.2	0.25	433	430	421	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	433	430	421	0.25	0.0
Strings (3)		0.05	0.05	433	430	421	0.05	0.0
Library	1.0	0.9	1.0	433	430	421	1.0	0.0
Physical Education	1.3	1.3	1.5	433	430	421	1.5	0.0
<b>Specialist Sub Total</b>	<b>5.2</b>	<b>5.2</b>	<b>5.7</b>	<b>433</b>	<b>430</b>	<b>421</b>	<b>5.7</b>	<b>0.0</b>
Grade Level Aides	1.0	1.0	0.0	433	430	421	0.0	0.0
Building Instructional Aide	0.0	0.0	0.0	433	430	421	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	433	430	421	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	433	430	421	0.0	0.0
School Nurse	1.0	1.0	1.0	433	430	421	1.0	0.0
Office Professional	1.0	1.0	1.0	433	430	421	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	433	430	421	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>3.0</b>	<b>3.0</b>	<b>5.0</b>	<b>433</b>	<b>430</b>	<b>421</b>	<b>5.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				433	430	421	1.0	1.0
Instructional Support Leader (ISL)				433	430	421	1.0	1.0
Teaching Methods Coach (Title I)	1.0	1.0	0.0	433	430	421	0.0	0.0
PBIS Specialist (Title I)	0.0	1.0	1.0	433	430	421	1.0	0.0
Supplemental Reading Teacher (Title I)	0.0	1.0	1.0	433	430	421	0.0	-1.0
Supplemental C/A Teacher (Title I)	0.0	0.0	1.0	433	430	421	0.0	-1.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	433	430	421	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	433	430	421	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	433	430	421	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	433	430	421	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	433	430	421	0.0	0.0
<b>Title Positions Sub Total</b>	<b>1.0</b>	<b>3.0</b>	<b>3.1</b>	<b>433</b>	<b>430</b>	<b>421</b>	<b>3.0</b>	<b>-2.1</b>

Position	LEE HAMILTON							
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	332	315	326	1.0	0.0
Assistant Principal				332	315	326		0.0
Admin Intern				332	315	326		0.0
Teacher In Charge		1.0	1.0	332	315	326		-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>332</b>	<b>315</b>	<b>326</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	2.0	3.0	2.0	47	40	47	2.0	0.0
1st Grade	2.0	2.0	3.0	55	56	43	2.0	-1.0
2nd Grade	2.0	2.0	2.0	39	41	54	3.0	1.0
3rd Grade	2.0	2.0	2.0	46	42	43	2.0	0.0
4th Grade	2.0	2.0	2.0	54	50	44	2.0	0.0
5th Grade	2.0	2.0	2.0	41	43	53	2.0	0.0
6th Grade	2.0	2.0	2.0	50	43	42	2.0	0.0
<b>Grade Level Sub Total</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>332.0</b>	<b>315.0</b>	<b>326.0</b>	<b>15.0</b>	<b>0.0</b>
Counselor	1.0	1.0	1.0	332	315	326	1.0	0.0
Art	1.0	0.8	0.8	332	315	326	0.8	0.0
Vocal Music	1.0	1.0	1.0	332	315	326	1.0	0.0
Band	0.3	0.2	0.25	332	315	326	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	332	315	326	0.25	0.0
Strings (3)		0.05	0.05	332	315	326	0.05	0.0
Library	0.7	0.8	0.8	332	315	326	0.8	0.0
Physical Education	1.1	1.0	1.0	332	315	326	1.0	0.0
<b>Specialist Sub Total</b>	<b>4.3</b>	<b>4.1</b>	<b>4.2</b>	<b>332</b>	<b>315</b>	<b>326</b>	<b>4.2</b>	<b>0.0</b>
Grade Level Aides	0.0	0.0	0.0	332	315	326	0.0	0.0
Building Instructional Aide	0.0	1.0	1.0	332	315	326	1.0	0.0
Building Support Aide	25 hours	21 hours	3.0	332	315	326	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	332	315	326	0.0	0.0
School Nurse	1.0	1.0	1.0	332	315	326	1.0	0.0
Office Professional	1.0	1.0	1.0	332	315	326	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	332	315	326	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>2.0</b>	<b>3.0</b>	<b>6.0</b>	<b>332</b>	<b>315</b>	<b>326</b>	<b>6.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				332	315	326	1.0	1.0
Instructional Support Leader (ISL)				332	315	326	1.0	1.0
Teaching Methods Coach (Title I)	0.0	1.0	1.0	332	315	326	0.0	-1.0
PBIS Specialist (Title I)	1.0	1.0	1.0	332	315	326	1.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	332	315	326	0.0	0.0
Supplemental C/A Teacher (Title I)	0.0	0.0	0.0	332	315	326	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	332	315	326	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	332	315	326	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	332	315	326	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	332	315	326	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	332	315	326	0.0	0.0
<b>Title Positions Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.1</b>	<b>332</b>	<b>315</b>	<b>326</b>	<b>3.0</b>	<b>-1.1</b>



Position	PARKER ROAD							Increase/ Decrease
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	
Building Principal	1.0	1.0	1.0	365	441	392	1.0	0.0
Assistant Principal				365	441	392	1.0	1.0
Admin Intern				365	441	392		0.0
Teacher In Charge		1.0	1.0	365	441	392		-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>365</b>	<b>441</b>	<b>392</b>	<b>2.0</b>	<b>0.0</b>
Kindergarten	2.0	2.0	2.0	48	48	47	2.0	0.0
1st Grade	2.0	3.0	3.0	45	63	46	2.0	-1.0
2nd Grade	3.0	2.0	3.0	58	67	56	3.0	0.0
3rd Grade	3.0	3.0	3.0	41	56	62	3.0	0.0
4th Grade	3.0	3.0	3.0	54	76	56	3.0	0.0
5th Grade	2.0	3.0	2.0	55	59	69	3.0	1.0
6th Grade	3.0	2.0	3.0	64	72	56	2.0	-1.0
<b>Grade Level Sub Total</b>	<b>18.0</b>	<b>18.0</b>	<b>19.0</b>	<b>365.0</b>	<b>441.0</b>	<b>392.0</b>	<b>18.0</b>	<b>-1.0</b>
Counselor	1.0	1.0	1.0	365	441	392	1.0	0.0
Art	1.0	1.0	1.0	365	419	392	1.0	0.0
Vocal Music	1.0	1.3	1.4	365	419	392	1.4	0.0
Band	0.3	0.2	0.2	365	419	392	0.2	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.2	365	419	392	0.2	0.0
Strings (3)		0.05	0.05	365	419	392	0.05	0.0
Library	0.7	0.8	1.0	365	419	392	1.0	0.0
Physical Education	1.4	1.3	1.4	365	419	392	1.4	0.0
<b>Specialist Sub Total</b>	<b>4.6</b>	<b>4.9</b>	<b>5.3</b>	<b>365</b>	<b>441</b>	<b>392</b>	<b>5.3</b>	<b>0.0</b>
Grade Level Aides	1.0	1.0	0.0	365	441	392	0.0	0.0
Building Instructional Aide	0.0	0.0	0.0	365	419	392	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	365	419	392	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	365	419	392	0.0	0.0
School Nurse	1.0	1.0	1.0	365	419	392	1.0	0.0
Office Professional	1.0	1.0	1.0	365	419	392	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	365	419	392	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>3.0</b>	<b>3.0</b>	<b>5.0</b>	<b>365</b>	<b>441</b>	<b>392</b>	<b>5.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				365	441	392	1.0	1.0
ISL/Interventionist				365	441	392	0.0	0.0
Teaching Methods Coach (Title I)	1.0	1.0	1.0	365	441	392	0.0	-1.0
PBIS Specialist (Title I)	1.0	1.0	0.0	365	441	392	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	365	441	392	0.0	0.0
Supplemental C/A Teacher (Title I)	0.0	0.0	0.0	365	441	392	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	365	441	392	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	365	441	392	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	365	441	392	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	365	441	392	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	365	441	392	0.0	0.0
<b>Title Positions Sub Total</b>	<b>2.0</b>	<b>2.0</b>	<b>1.1</b>	<b>365</b>	<b>441</b>	<b>392</b>	<b>1.0</b>	<b>-1.1</b>

Position	ROBINWOOD							
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	396	375	363	1.0	0.0
Assistant Principal				396	375	363	1.0	1.0
Admin Intern				396	375	363		0.0
Teacher In Charge		1.0	1.0	396	375	363		-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>396</b>	<b>375</b>	<b>363</b>	<b>2.0</b>	<b>0.0</b>
Kindergarten	2.0	3.0	2.0	51	47	49	2.0	0.0
1st Grade	3.0	2.0	2.0	59	48	43	2.0	0.0
2nd Grade	3.0	3.0	3.0	44	58	48	2.0	-1.0
3rd Grade	3.0	3.0	3.0	56	56	56	3.0	0.0
4th Grade	3.0	3.0	3.0	63	59	54	2.0	-1.0
5th Grade	2.0	3.0	3.0	64	50	61	3.0	0.0
6th Grade	2.0	2.0	3.0	59	57	52	2.0	-1.0
<b>Grade Level Sub Total</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>	<b>396.0</b>	<b>375.0</b>	<b>363.0</b>	<b>16.0</b>	<b>-3.0</b>
Counselor	1.0	1.0	1.0	396	375	363	1.0	0.0
Art	1.0	1.0	1.0	396	375	363	1.0	0.0
Vocal Music	1.2	1.3	1.3	396	375	363	1.3	0.0
Band	0.3	0.2	0.25	396	375	363	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	396	375	363	0.25	0.0
Strings (3)		0.05	0.05	396	375	363	0.05	0.0
Library	1.0	1.0	1.1	396	375	363	1.1	0.0
Physical Education	1.4	1.4	1.3	396	375	363	1.3	0.0
<b>Specialist Sub Total</b>	<b>5.1</b>	<b>5.2</b>	<b>5.3</b>	<b>396</b>	<b>375</b>	<b>363</b>	<b>5.3</b>	<b>0.0</b>
Grade Level Aides	0.0	1.0	1.0	396	375	363	0.0	-1.0
Building Instructional Aide	0.0	0.0	0.0	396	375	363	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	396	375	363	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	396	375	363	0.0	0.0
School Nurse	1.0	1.0	1.0	396	375	363	1.0	0.0
Office Professional	1.0	1.0	1.0	396	375	363	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	396	375	363	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>2.0</b>	<b>3.0</b>	<b>6.0</b>	<b>396</b>	<b>375</b>	<b>363</b>	<b>5.0</b>	<b>-1.0</b>
Instructional Support Leader (ISL)				396	375	363	1.0	1.0
ISL/Interventionist				396	375	363	0.0	0.0
Teaching Methods Coach (Title I)	1.0	1.0	0.0	396	375	363	0.0	0.0
PBIS Specialist (Title I)	0.0	1.0	1.0	396	375	363	1.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	1.0	396	375	363	0.0	-1.0
Supplemental C/A Teacher (Title I)	0.0	0.0	0.0	396	375	363	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	1.0	396	375	363	0.0	-1.0
Supplemental Aide (Title I)	1.0	1.0	0.0	396	375	363	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	396	375	363	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	396	375	363	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	396	375	363	0.0	0.0
<b>Title Positions Sub Total</b>	<b>2.0</b>	<b>3.0</b>	<b>3.1</b>	<b>396</b>	<b>375</b>	<b>363</b>	<b>2.0</b>	<b>-2.1</b>

Position	VOGT							
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	273	250	255	1.0	0.0
Assistant Principal				273	250	255		0.0
Admin Intern				273	2350	255		0.0
Teacher In Charge		1.0	1.0	273	250	255	0.0	-1.0
<b>Administration Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>273</b>	<b>250</b>	<b>255</b>	<b>1.0</b>	<b>-1.0</b>
Kindergarten	2.0	2.0	2.0	41	27	39	2.0	0.0
1st Grade	2.0	2.0	2.0	34	28	28	2.0	0.0
2nd Grade	2.0	2.0	2.0	37	36	28	2.0	0.0
3rd Grade	2.0	2.0	2.0	45	49	39	2.0	0.0
4th Grade	2.0	2.0	2.0	38	33	47	2.0	0.0
5th Grade	1.5	1.5	2.0	43	36	35	2.0	0.0
6th Grade	1.5	1.5	2.0	35	41	39	2.0	0.0
<b>Grade Level Sub Total</b>	<b>13.0</b>	<b>13.0</b>	<b>14.0</b>	<b>273.0</b>	<b>250.0</b>	<b>255.0</b>	<b>14.0</b>	<b>0.0</b>
Counselor	1.0	1.0	1.0	273	250	255	1.0	0.0
Art	0.9	0.8	0.8	273	250	255	0.8	0.0
Vocal Music	1.0	1.0	1.0	273	250	255	1.0	0.0
Band	0.3	0.2	0.25	273	250	255	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	273	250	255	0.25	0.0
Strings (3)		0.05	0.05	273	250	255	0.05	0.0
Library	0.8	0.7	0.6	273	250	255	0.6	0.0
Physical Education	1.0	1.0	1.0	273	250	255	1.0	0.0
<b>Specialist Sub Total</b>	<b>4.2</b>	<b>4.0</b>	<b>4.0</b>	<b>273</b>	<b>250</b>	<b>255</b>	<b>4.0</b>	<b>0.0</b>
Grade Level Aides	0.0	0.0	0.0	273	250	255	0.0	0.0
Building Instructional Aide	0.0	0.0	0.0	273	250	255	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	273	250	255	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	273	250	255	0.0	0.0
School Nurse	0.4	1.0	1.0	273	250	255	1.0	0.0
Office Professional	1.0	1.0	1.0	273	250	255	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	273	250	255	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>1.4</b>	<b>2.0</b>	<b>5.0</b>	<b>273</b>	<b>250</b>	<b>255</b>	<b>5.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				273	250	255	1.0	1.0
ISL/Interventionist				273	250	255	0.0	0.0
Teaching Methods Coach (Title I)	0.0	0.0	1.0	273	250	255	0.0	-1.0
PBIS Specialist (Title I)	0.0	0.0	0.0	273	250	255	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	273	250	255	0.0	0.0
Supplemental C/A Teacher (Title I)	1.0	1.0	0.0	273	250	255	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	1.0	273	250	255	0.0	-1.0
Supplemental Aide (Title I)	1.0	1.0	0.0	273	250	255	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	273	250	255	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	1.0	0.0	273	250	255	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	273	250	255	0.0	0.0
<b>Title Positions Sub Total</b>	<b>2.0</b>	<b>3.0</b>	<b>2.1</b>	<b>273</b>	<b>250</b>	<b>255</b>	<b>1.0</b>	<b>-2.1</b>

Position	WALNUT GROVE							
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	464	476	455	1.0	0.0
Assistant Principal	1.0			464	476	455	1.0	1.0
Admin Intern		1.0	2.0	464	476	455	0.0	-2.0
Teacher In Charge				464	476	455		0.0
<b>Administration Sub Total</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>464</b>	<b>476</b>	<b>455</b>	<b>2.0</b>	<b>-1.0</b>
Kindergarten	3.0	3.0	3.0	58	62	57	3.0	0.0
1st Grade	3.0	4.0	3.0	58	60	56	3.0	0.0
2nd Grade	3.0	3.0	4.0	81	85	59	3.0	-1.0
3rd Grade	3.0	3.0	3.0	69	60	83	4.0	1.0
4th Grade	3.0	3.0	3.0	65	80	59	3.0	0.0
5th Grade	3.0	3.0	3.0	62	61	78	3.0	0.0
6th Grade	3.0	3.0	3.0	71	68	63	3.0	0.0
<b>Grade Level Sub Total</b>	<b>21.0</b>	<b>22.0</b>	<b>22.0</b>	<b>464.0</b>	<b>476.0</b>	<b>455.0</b>	<b>22.0</b>	<b>0.0</b>
Counselor	1.0	1.0	1.0	464	476	455	1.0	0.0
Art	1.1	1.0	1.0	464	476	455	1.0	0.0
Vocal Music	1.5	1.5	1.6	464	476	455	1.6	0.0
Band	0.3	0.2	0.25	464	476	455	0.25	0.0
Orchestra (4, 5, 6)	0.3	0.2	0.25	464	476	455	0.25	0.0
Strings (3)		0.05	0.05	464	476	455	0.05	0.0
Library	1.5	1.0	1.0	464	476	455	1.0	0.0
Physical Education	1.8	1.5	1.6	464	476	455	1.6	0.0
<b>Specialist Sub Total</b>	<b>6.5</b>	<b>5.5</b>	<b>5.8</b>	<b>464</b>	<b>476</b>	<b>455</b>	<b>5.8</b>	<b>0.0</b>
Grade Level Aides	0.0	0.0	0.0	464	476	455	0.0	0.0
Building Instructional Aide	0.0	0.0	0.0	464	476	455	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	464	476	455	3.0	0.0
ISS (Non-certified)	1.0	1.0	1.0	464	476	455	1.0	0.0
School Nurse	1.0	1.0	1.0	464	476	455	1.0	0.0
Office Professional	1.0	1.0	1.0	464	476	455	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	464	476	455	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>3.0</b>	<b>3.0</b>	<b>6.0</b>	<b>464</b>	<b>476</b>	<b>455</b>	<b>6.0</b>	<b>0.0</b>
Instructional Support Leader (ISL)				464	476	455	1.0	1.0
ISL/Interventionist				464	476	455	1.0	1.0
Teaching Methods Coach (Title I)	0.0	1.0	1.0	464	476	455	0.0	-1.0
PBIS Specialist (Title I)	0.0	0.0	0.0	464	476	455	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	1.0	464	476	455	0.0	-1.0
Supplemental C/A Teacher (Title I)	1.0	1.0	0.0	464	476	455	0.0	0.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	464	476	455	0.0	0.0
Supplemental Aide (Title I)	0.0	0.0	0.0	464	476	455	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.125	464	476	455	0.000	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	1.0	464	476	455	1.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	0.0	464	476	455	0.0	0.0
<b>Title Positions Sub Total</b>	<b>1.0</b>	<b>2.0</b>	<b>3.1</b>	<b>464</b>	<b>476</b>	<b>455</b>	<b>3.0</b>	<b>-2.1</b>

Position	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	15-16 Proj. Enrollment	15-16 Actual Enrollment	16-17 Proj. Enrollment	16-17 Prop. Staffing	Increase/Decrease
Building Principal	1.0	1.0	1.0	506	493	477	1.0	0.0
Assistant Principal	1.0	1.0	1.0	506	493	477	1.0	0.0
Admin Intern				506	493	477		0.0
Teacher In Charge				506	493	477		0.0
<b>Administration Sub Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>506</b>	<b>493</b>	<b>477</b>	<b>2.0</b>	<b>0.0</b>
Kindergarten	3.0	3.0	3.0	65	61	63	3.0	0.0
1st Grade	3.0	4.0	3.0	65	62	62	3.0	0.0
2nd Grade	3.0	3.0	3.0	74	73	64	3.0	0.0
3rd Grade	3.0	3.0	3.0	73	66	75	3.0	0.0
4th Grade	4.0	4.0	3.0	66	63	64	3.0	0.0
5th Grade	3.0	3.5	3.0	81	78	67	3.0	0.0
6th Grade	4.0	2.5	4.0	82	90	82	3.0	-1.0
<b>Grade Level Sub Total</b>	<b>23.0</b>	<b>23.0</b>	<b>22.0</b>	<b>506.0</b>	<b>493.0</b>	<b>477.0</b>	<b>21.0</b>	<b>-1.0</b>
Counselor	1.4	1.4	1.4	506	493	477	1.4	0.0
Art	1.1	1.0	1.0	506	493	477	1.0	0.0
Vocal Music	1.6	1.7	1.6	506	493	477	1.6	0.0
Band	0.5	0.2	0.2	506	493	477	0.2	0.0
Orchestra (4, 5, 6)	0.5	0.2	0.2	506	493	477	0.2	0.0
Strings (3)		0.05	0.05	506	493	477	0.05	0.0
Library	1.2	1.1	1.0	506	493	477	1.0	0.0
Physical Education	1.6	1.7	1.6	506	493	477	1.6	0.0
<b>Specialist Sub Total</b>	<b>6.5</b>	<b>6.0</b>	<b>5.7</b>	<b>506</b>	<b>493</b>	<b>477</b>	<b>5.7</b>	<b>0.0</b>
Grade Level Aides	2.0	1.0	1.0	506	493	477	0.0	-1.0
Building Instructional Aide	0.0	0.0	0.0	506	493	477	0.0	0.0
Building Support Aide	25 hours	21 hours	3.0	506	493	477	3.0	0.0
ISS (Non-certified)	0.0	0.0	0.0	506	493	477	0.0	0.0
School Nurse*	1.0	1.0	1.0	506	493	477	1.0	0.0
Office Professional	1.0	1.0	1.0	506	493	477	1.0	0.0
Secretary/Clerk	0.0	0.0	0.0	506	493	477	0.0	0.0
<b>Prof. Support Sub Total</b>	<b>4.0</b>	<b>3.0</b>	<b>6.0</b>	<b>506</b>	<b>493</b>	<b>477</b>	<b>5.0</b>	<b>-1.0</b>
Instructional Support Leader (ISL)				506	493	477	1.0	1.0
ISL/Interventionist				506	493	477	0.0	0.0
Teaching Methods Coach (Title I)	2.0	2.0	1.0	506	493	477	0.0	-1.0
PBIS Specialist (Title I)	0.0	1.0	0.0	506	493	477	0.0	0.0
Supplemental Reading Teacher (Title I)	0.0	0.0	0.0	506	493	477	0.0	0.0
Supplemental C/A Teacher (Title I)	0.0	0.0	1.0	506	493	477	0.0	-1.0
Supplemental C/A Aide (Title I)	0.0	0.0	0.0	506	493	477	0.0	0.0
Supplemental Aide (Title I)	1.0	0.0	0.0	506	493	477	0.0	0.0
Parent Liason (Title I)	0.0	0.0	0.1	506	493	477	0.0	-0.1
Class Size Reduction Teacher (Title II)	0.0	0.0	0.0	506	493	477	0.0	0.0
ESOL Paraprofessional (Title III)	0.0	0.0	1.0	506	493	477	1.0	0.0
<b>Title Positions Sub Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.1</b>	<b>506</b>	<b>493</b>	<b>477</b>	<b>1.0</b>	<b>-1.1</b>

Class Positions	Berkeley MS				
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	16-17 Proposed Staffing	-/+
<b>Enrollment Projections</b>	285	279	222 *	276	54.00
<b>Pupil/Teacher Ratio</b>	13.1	12.9	9.7	12.0	2.30
Principal	1.00	1.00	1.00	1.00	0.00
Dean of Students	1.00	1.00	1.00	1.00	0.00
Athletic Director	0.00	0.00	0.00	0.00	0.00
<b>Administration Sub Total:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
ELL	0.00	0.00	0.00	0.00	0.00
Guidance	1.00	1.00	1.00	1.00	0.00
Librarian	0.80	0.80	0.90	0.90	0.00
<b>Prof Support Sub Total</b>	<b>1.80</b>	<b>1.80</b>	<b>1.90</b>	<b>1.90</b>	<b>0.00</b>
Art	1.00	1.00	1.00	1.00	0.00
Band	0.60	0.60	0.60	0.60	0.00
Orchestra	0.30	0.30	0.60	0.60	0.00
FACS	1.00	1.00	1.00	1.00	0.00
Foreign Language	1.20	1.20	1.20	1.20	0.00
Industrial Tech	1.00	1.00	1.00	1.00	0.00
Communication Arts/RDG	5.00	5.00	5.00	5.00	0.00
Instructional Coach	0.00	0.00	0.00	0.00	0.00
Math	3.00	3.00	4.00	4.00	0.00
PE/Health	2.00	2.00	2.00	2.00	0.00
Science	2.00	2.00	2.00	2.00	0.00
Social Studies	2.00	2.00	3.00	3.00	0.00
Gifted	0.20	0.20	0.00	0.20	0.20
Computer Literacy	0.00	0.00	0.00	0.00	0.00
Business	0.00	0.00	0.00	0.00	0.00
Vocal Music	0.40	0.40	0.40	0.40	0.00
Reading	2.00	2.00	1.00	1.00	0.00
<b>Teaching Sub Total</b>	<b>21.70</b>	<b>21.70</b>	<b>22.80</b>	<b>23.00</b>	<b>0.20</b>
ISS	1.00	1.00	1.00	1.00	0.00
<b>Other Sub Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Total Faculty</b>	<b>24.50</b>	<b>24.50</b>	<b>25.70</b>	<b>25.90</b>	<b>0.20</b>

Class Positions	Cross Keys MS				
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	16-17 Proposed Staffing	-/+
<b>Enrollment Projections</b>	864	914	790 *	774	-16.00
<b>Pupil/Teacher Ratio</b>	17.7	18.8	16.4	16.0	-0.38
Principal	1.00	1.00	1.00	1.00	0.00
Assistant Principals	2.00	2.00	2.00	2.00	0.00
Athletic Director	0.00	0.00	0.00	0.00	0.00
<b>Administration Sub Total:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
ELL	0.00	0.00	0.00	0.00	0.00
Guidance	2.00	2.00	2.00	2.00	0.00
Librarian	1.00	1.00	1.00	1.00	0.00
<b>Prof Support Sub Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
Art	1.00	1.00	2.00	2.00	0.00
Band	1.00	1.00	1.00	1.00	0.00
Orchestra	0.50	0.50	0.30	0.30	0.00
FACS	1.00	1.00	1.00	1.00	0.00
Foreign Language	2.00	2.00	2.00	2.00	0.00
Industrial Tech/PLTW	1.00	1.00	1.00	1.00	0.00
Communication Arts/RDG	8.00	8.00	9.00	9.00	0.00
Instructional Coach	0.20	0.20	0.00	0.00	0.00
Math	8.00	8.00	8.00	8.00	0.00
PE/Health	5.00	5.00	5.00	5.00	0.00
Science	8.00	8.00	8.00	8.00	0.00
Social Studies	8.00	8.00	8.00	8.00	0.00
Gifted	1.00	1.00	1.00	1.00	0.00
Computer Literacy/CTE	1.00	1.00	0.00	0.00	0.00
Business	0.00	0.00	0.00	0.00	0.00
Vocal Music	1.00	1.00	1.00	1.00	0.00
Reading	2.00	2.00	1.00	1.00	0.00
<b>Teaching Sub Total</b>	<b>48.70</b>	<b>48.70</b>	<b>48.30</b>	<b>48.30</b>	<b>0.00</b>
ISS	1.00	1.00	1.00	1.00	0.00
At Risk	1.00	1.00	1.00	1.00	0.00
Intervention Specilaist	0.00	0.00	1.00	1.00	0.00
<b>Other Sub Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Total Faculty</b>	<b>53.70</b>	<b>53.70</b>	<b>54.30</b>	<b>54.30</b>	<b>0.00</b>

Class Positions	Ferguson MS				
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	16-17 Proposed Staffing	-/+
<b>Enrollment Projections</b>	630	580	584 *	618	34.00
<b>Pupil/Teacher Ratio</b>	16.5	15.2	15.2	16.1	0.94
Principal	1.00	1.00	1.00	1.00	0.00
Assistant Principals	2.00	2.00	2.00	2.00	0.00
Athletic Director	0.00	0.00	0.00	0.00	0.00
<b>Administration Sub Total:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
ELL	0.50	0.50	0.50	0.50	0.00
Guidance	2.00	2.00	2.00	2.00	0.00
Librarian	1.00	1.00	1.00	1.00	0.00
<b>Prof Support Sub Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>
Art	1.00	1.00	1.00	1.00	0.00
Band	1.00	1.00	1.00	1.00	0.00
Orchestra	0.50	0.50	0.50	0.50	0.00
FACS	1.00	1.00	1.00	1.00	0.00
Foreign Language	1.60	1.60	1.80	1.80	0.00
Industrial Tech	1.00	1.00	1.00	1.00	0.00
Communication Arts/RDG	6.00	6.00	6.00	6.00	0.00
Instructional Coach	0.00	0.00	0.00	0.00	0.00
Math	6.00	6.00	6.00	6.00	0.00
PE/Health	4.00	4.00	4.00	4.00	0.00
Science	6.00	6.00	6.00	6.00	0.00
Social Studies	6.00	6.00	6.00	6.00	0.00
Gifted	1.00	1.00	1.00	1.00	0.00
Computer Literacy	0.00	0.00	0.00	0.00	0.00
Business	1.00	1.00	1.00	1.00	0.00
Vocal Music	1.00	1.00	1.00	1.00	0.00
Reading	1.00	1.00	1.00	1.00	0.00
<b>Teaching Sub Total</b>	<b>38.10</b>	<b>38.10</b>	<b>38.30</b>	<b>38.30</b>	<b>0.00</b>
ISS	1.00	1.00	2.00	2.00	0.00
ELT Tutor	0.00	0.00	1.00	1.00	0.00
<b>OtherSub Total</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Total Faculty</b>	<b>42.60</b>	<b>42.60</b>	<b>44.80</b>	<b>44.80</b>	<b>0.00</b>



Class Positions	McCluer HS				
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	16-17 Proposed Staffing	-/+
<b>Enrollment Projections</b>	1237	1227	1122 *	1173	51.00
<b>Pupil/Teacher Ratio</b>	16.1	16.0	15.1	15.7	0.56
Principal	1.00	1.00	1.00	1.00	0.00
Assistant Principals	4.00	4.00	4.00	4.00	0.00
Athletic Director	1.00	1.00	1.00	1.00	0.00
<b>Administration Sub Total:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
ELL	0.50	0.50	0.50	0.50	0.00
Guidance	4.00	4.00	3.50	3.00	-0.50
Gifted	0.00	0.00	0.00	0.00	0.00
<b>Prof. Support Sub Total</b>	<b>4.50</b>	<b>4.50</b>	<b>4.00</b>	<b>3.50</b>	<b>-0.50</b>
Art	4.00	4.00	4.00	4.00	0.00
Band	0.80	0.80	0.00	0.00	0.00
Business	4.00	4.00	4.00	4.00	0.00
ROTC	2.00	2.00	2.00	2.00	0.00
AV	1.00	1.00	0.00	1.00	1.00
Orchestra	0.50	0.50	1.00	1.00	0.00
Drama	1.00	1.00	1.00	1.00	0.00
FACS	3.00	3.00	3.00	3.00	0.00
French	1.00	1.00	1.20	1.20	0.00
German	0.00	0.00	0.00	0.00	0.00
Industrial Tech/PLTW	3.00	3.00	2.00	2.00	0.00
English/Language Arts	13.00	13.00	12.00	12.00	0.00
Librarian	1.00	1.00	1.00	1.00	0.00
Math	12.00	12.00	11.00	11.00	0.00
Drivers Education	0.00	0.00	0.00	0.00	0.00
PE/Health	6.00	6.00	6.00	6.00	0.00
Science	9.50	9.50	9.70	9.70	0.00
Social Studies	10.00	10.00	10.00	10.00	0.00
Spanish	2.40	2.40	2.50	2.50	0.00
Vocal Music	1.20	1.20	1.00	1.00	0.00
Reading	1.00	1.00	1.00	1.00	0.00
A+	0.50	0.50	0.50	0.50	0.00
Instructional Coach	0.00	0.00	0.00	0.00	0.00
Intervention Specialist	0.00	0.00	1.00	1.00	0.00
Computer Literacy			0.31	0.31	0.00
<b>Teaching Staff Sub Total</b>	<b>76.90</b>	<b>76.90</b>	<b>74.21</b>	<b>74.90</b>	<b>1.00</b>
MO Options/Edmentum	1.00	1.00	1.00	1.00	0.00
JAG	0.50	0.50	0.00	0.00	0.00
Study Hall	1.00	0.00	0.00	0.00	0.00
ISS	1.00	1.00	1.00	1.00	0.00
<b>Other Sub Total</b>	<b>3.50</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Total Faculty</b>	<b>84.90</b>	<b>83.90</b>	<b>80.21</b>	<b>80.40</b>	<b>0.50</b>

Class Positions	McCluer North HS				
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	16-17 Proposed Staffing	
<b>Enrollment Projections</b>	1733	1749	1658 *	1731	73.00
<b>Pupil/Teacher Ratio</b>	18.7	18.8	18.4	19.2	0.79
Principal	1.00	1.00	1.00	1.00	0.00
Assistant Principals	4.00	4.00	4.00	4.00	0.00
Athletic Director	1.00	1.00	1.00	1.00	0.00
<b>Administration Sub Total:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
ELL	0.00	0.00	0.00	0.00	0.00
Guidance	4.00	4.00	4.00	4.00	0.00
Gifted	0.00	0.00	0.00	0.00	0.00
<b>Prof. Support Sub Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
Art	4.00	4.00	4.00	4.00	0.00
Band	1.00	1.00	1.00	1.00	0.00
Business	5.00	5.00	5.00	5.00	0.00
ROTC	0.00	0.00	0.00	0.00	0.00
AV	0.00	0.00	0.00	0.00	0.00
Orchestra	0.50	0.50	0.70	0.70	0.00
Drama	1.00	1.00	1.00	1.00	0.00
FACS	4.00	4.00	4.00	4.00	0.00
French	2.00	2.00	2.00	2.00	0.00
German	0.00	0.00	0.00	0.00	0.00
Industrial Tech/PLTW	2.00	2.00	2.00	2.00	0.00
English/Language Arts	16.80	16.80	18.00	18.00	0.00
Librarian	1.00	1.00	1.00	1.00	0.00
Math	15.00	15.00	14.00	14.00	0.00
Drivers Education	0.00	0.00	0.00	0.00	0.00
PE/Health	8.00	8.00	8.00	8.00	0.00
Science	12.00	12.00	12.00	12.00	0.00
Social Studies	13.00	13.00	10.00	10.00	0.00
Spanish	5.00	5.00	5.00	5.00	0.00
Vocal Music	2.00	2.00	2.00	2.00	0.00
Reading	0.00	0.00	0.00	0.00	0.00
A+	0.50	0.50	0.50	0.50	0.00
Instructional Coach	0.00	0.00	0.00	0.00	0.00
			0.00		0.00
<b>Teaching Staff Sub Total</b>	<b>92.80</b>	<b>92.80</b>	<b>90.20</b>	<b>90.20</b>	<b>0.00</b>
Edmentum	1.00	1.00	1.00	1.00	0.00
JAG	0.50	0.50	0.00	0.00	0.00
ISS	1.00	1.00	1.00	1.00	0.00
<b>Other Sub Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Total Faculty</b>	<b>99.30</b>	<b>99.30</b>	<b>96.20</b>	<b>96.20</b>	<b>0.00</b>

Class Positions	McCluer South-Berkeley HS				
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	16-17 Proposed Staffing	-/+
<b>Enrollment Projections</b>	552	577	492 *	477	15.00
<b>Pupil/Teacher Ratio</b>	13.3	13.9	11.6	11.2	-0.38
Principal	1.00	1.00	1.00	1.00	0.00
Assistant Principals	2.00	2.00	2.00	2.00	0.00
Athletic Director	1.00	1.00	1.00	1.00	0.00
<b>Administration Sub Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
ELL	0.00	0.00	0.00	0.00	0.00
Guidance	2.00	2.00	2.00	2.00	0.00
Gifted	0.00	0.00	0.00	0.00	0.00
<b>Prof. Support Sub Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Art	1.60	1.60	1.00	1.00	0.00
Band	1.00	1.00	1.00	1.00	0.00
Business	3.00	3.00	3.00	3.00	0.00
ROTC	0.00	0.00	0.00	0.00	0.00
AV	0.00	0.00	0.00	0.00	0.00
Orchestra	0.40	0.40	0.40	0.40	0.00
Drama	0.80	0.80	0.00	0.00	0.00
FACS	1.00	1.00	1.00	1.00	0.00
French	0.80	0.80	0.80	0.80	0.00
German	0.00	0.00	0.00	0.00	0.00
Industrial Tech/PLTW	1.00	1.00	1.00	1.00	0.00
English/Language Arts	6.20	6.20	6.50	6.50	0.00
Librarian	1.00	1.00	1.00	1.00	0.00
Math	6.00	6.00	6.00	6.00	0.00
Drivers Education	0.00	0.00	0.00	0.00	0.00
PE/Health	3.00	3.00	3.00	3.00	0.00
Science	5.50	5.50	5.30	5.30	0.00
Social Studies	6.00	6.00	6.00	6.00	0.00
Spanish	1.60	1.60	1.50	1.50	0.00
Vocal Music	1.00	1.00	1.00	1.00	0.00
Reading	1.00	1.00	1.50	1.50	0.00
A+	0.50	0.50	0.50	0.50	0.00
Instructional Coach	0.00	0.00	0.00	0.00	0.00
Family Advocate	0.00	0.00	1.00	1.00	0.00
Carreer/Tech Coordinator	0.00	0.00	1.00	1.00	0.00
<b>Teaching Staff Sub Total</b>	<b>41.40</b>	<b>41.40</b>	<b>42.50</b>	<b>42.50</b>	<b>0.00</b>
MO Options/Edmentum	1.00	1.00	1.00	1.00	0.00
JAG	0.40	0.40	0.00	0.00	0.00
ISS	1.00	1.00	0.00	0.00	0.00
<b>Other Sub Total</b>	<b>2.40</b>	<b>2.40</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Total Faculty</b>	<b>45.80</b>	<b>45.80</b>	<b>45.50</b>	<b>45.50</b>	<b>0.00</b>

Class Positions	Mark Twain Student Support Center				
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	16-17 Proposed Staffing	-/+
<b>Enrollment Projections</b>	?	?	?	?	
<b>Pupil/Teacher Ratio</b>	?	?	?	?	
Principal	1.00	1.00	1.00	1.00	0.00
Admin Intern	1.00	1.00	1.00	1.00	0.00
<b>Administration Sub Total:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Guidance	0.00	1.00	1.00	1.00	0.00
Lead Teacher	1.00	0.00	0.00	0.00	0.00
<b>Prof. Support Sub Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
Elementary	3.00	1.00	1.00	1.00	0.00
Middle School	2.00	2.00	2.00	2.00	0.00
Science-High School	1.00	1.00	1.00	1.00	0.00
English-High School	1.00	1.00	1.00	1.00	0.00
Math-High School	1.00	1.00	1.00	1.00	0.00
Social Studies-High School	1.00	1.00	1.00	1.00	0.00
GED	0.00	0.00	0.00	0.00	0.00
Math/MoOptions	1.00	1.00	1.00	1.00	0.00
					0.00
<b>Teaching Staff Sub Total</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
ISS	1.00	1.00	0.50	0.50	0.00
Social Studies Non- Certified			1.00	1.00	0.00
Support Specialist			2.00	2.00	0.00
<b>Other Sub Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Total Faculty</b>	<b>12.00</b>	<b>10.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>

Position	Early Childhood/ Early Childhood Special Education							
	13-14 Actual Staffing	14-15 Actual Staffing	15-16 Actual Staffing	14-15 Actual Enrollment	15-16 Actual Enrollment	16-17 Projected Enrollment	16-17 Proposed Staffing	Increase/ Decrease
Director			1.0	0	0	0	1.0	0.0
PAT Coordinator			1.0	0	0	0	1.0	0.0
ECSE Process Coordinator			1.0	0	0	0	1.0	0.0
				0	0	0		0.0
<b>Administration Sub Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>
Early Child Development Lead Teacher			3.0	0	0	0	3.0	0.0
Early Childhood Teacher			4.0	0	0	0	4.0	0.0
Early Childhood Teacher - ECSE			4.0	0	0	0	4.0	0.0
ECSE Teacher			4.0	0	0	0	4.0	0.0
Parent Educator - PAT			12.6	0	0	0	12.6	0.0
Parent Leader-LINK			0.2	0	0	0	0.2	0.0
Psych Examiner - EE			1.0	0	0	0	1.0	0.0
<b>Grade Level Sub Total</b>	<b>0.0</b>	<b>0.0</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28.8</b>	<b>0.0</b>
Early Childhood Teacher Airport			2.0	0	0	0	2.0	0.0
Early Childhood Teacher Holman			1.0	0	0	0	1.0	0.0
Early Childhood Aide Airport			2.0	0	0	0	2.0	0.0
Early Childhood Aide Holman			1.0	0	0	0	1.0	0.0
<b>Title Funded Positions Sub Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.0</b>	<b>0.0</b>
Aide +60 ECSE			1.9				1.9	
Building Instructional Aide-EE			8.5	0	0	0	8.5	0.0
Building Instructional Aide -ECSE			6.1	0	0	0	6.1	0.0
ECSE Physical Therapist			2.0	0	0	0	2.0	0.0
Early Ed Screener			1.3	0	0	0	1.3	0.0
EE Occup Therapis - ECSE			1.5	0	0	0	1.5	0.0
School Nurse-ECSE*			1.0	0	0	0	1.0	0.0
Office Professional - EE			4.0	0	0	0	4.0	0.0
Office Professional - ECSE			1.0	0	0	0	1.0	0.0
Social Worker - ECSE			1.0	0	0	0	1.0	0.0
Speech/Lang Therapist			3.0	0	0	0	3.0	0.0
<b>Prof. Support Sub Total</b>	<b>0.0</b>	<b>0.0</b>	<b>14.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.8</b>	<b>0.0</b>



**EXPENDITURES  
BY  
FUNCTION**

# EXPENDITURES BY FUNCTION

EXPENDITURE BY FUNCTION	ACTUAL 2014-15	ESTIMATED 2015-2016	BUDGET 2016-17
INSTRUCTION	67,922,853	67,488,438	67,486,278
STUDENT SERVICES	6,370,678	6,605,641	7,014,109
INSTRUCTIONAL SUPPORT	5,978,587	7,539,673	8,070,511
BUILDING ADMINISTRATION	8,102,100	8,116,953	9,249,841
GENERAL ADMINISTRATION	4,993,048	6,071,676	5,664,188
OPERATION OF PLANT	16,323,778	15,914,418	15,648,119
TRANSPORTATION	3,338,340	3,331,935	3,472,298
FOOD SERVICE	6,016,370	6,297,416	6,321,772
EARLY EDUCATION	2,938,793	2,898,116	2,969,440
COMMUNITY SVCS	1,384,538	1,240,563	1,337,412
CAPITAL OUTLAY	6,093,025	7,006,180	8,500,000



1111 - ELEMENTARY EDUCATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>INSTRUCTIONAL RESOURCES</b>						
ELEMENTARY TEACHERS ON SCALE	SPEC.	\$ 20,131,246	\$ 20,859,064	\$ 20,551,910	\$ 20,585,000	\$ 20,328,669
ELEMENTARY EXTRA PAY CONTRACTS	SPEC.	69,432	27,481	67,000	15,000	15,000
ELEMENTARY SUBSTITUTE SALARY	SPEC.	718,304	819,735	625,000	807,000	775,000
ELEMENTARY SUBSTITUTE SALARY	GEN.	0	377	0	0	0
ELEMENTARY CERTIFIED INSURANCE	SPEC.	2,831,132	3,036,478	3,174,050	3,122,600	3,209,657
ELEMENTARY CERTIFIED RETIREMENT	SPEC.	3,344,773	3,452,434	3,440,263	3,430,300	3,413,057
ELEMENTARY NON CERTIFIED RETIREMENT	SPEC.	9,148	15,621	12,000	7,000	7,500
ELEMENTARY CERTIFIED FICA	SPEC.	360,227	361,179	298,003	375,000	294,766
ELEMENTARY INSTRUCTIONAL ASSISTANT	GEN.	831,575	1,029,047	680,000	675,000	750,000
ELEMENTARY CERTIFIED RETIREMENT	GEN.	8,109	1,598	8,000	2,930	3,000
ELEMENTARY NON CERTIFIED RETIREMENT	GEN.	51,054	70,366	65,000	44,242	51,265
ELEMENTARY NON CERTIFIED FICA	GEN.	62,907	67,524	50,000	53,000	57,340
ELEMENTARY NON CERTIFIED INSURANCE	GEN.	23,046	83,332	108,219	50,000	37,446
ELEMENTARY SICK DAY BUYBACK	SPEC.	251,990	93,191	250,000	90,200	140,000
ELEMENTARY WORKERS COMPENSATION	GEN.	119,936	131,227	141,524	141,524	148,600
ELEMENTARY UNEMPLOYMENT COMP	GEN.	19,620	5,294	20,000	5,500	5,500
ELEMENTARY TRAVEL	GEN.	187	86	0	1,000	1,000
ELEMENTARY PURCHASED SERVICE	GEN.	0	12,486	0	5,000	5,000
ELEMENTARY INSTRUCTIONAL MATERIALS	GEN.	499,524	477,124	650,000	475,000	527,419
ELEMENTARY DISTRICT SOFTWARE	GEN.	0	43,217	170,000	130,000	130,000
		29,332,210	30,586,860	30,310,969	30,015,296	29,900,219
<b>TITLE II FUNDED</b>						
CLASSROOM REDUCTION - TITLE II FUNDED	SPEC.	271,892	117,494	120,000	95,000	110,711
CLASSROOM REDUCTION PSRS- TITLE II	SPEC.	49,155	19,421	20,010	15,850	16,200
CLASSROOM REDUCTION FICA - TITLE II	SPEC.	2,691	1,542	1,750	1,380	1,605
CLASSROOM REDUCTION INSURANCE- TITLE II	SPEC.	33,885	16,668	18,000	15,350	16,118
		357,622	155,125	159,760	127,580	144,634
<b>EXTENDED LEARNING - DISTRICT FUNDED</b>						
ELEMENTARY EXTENDED LEARNING SALARY	SPEC.	0	19,420	70,000	25,000	25,000
ELEMENTARY EXTENDED LEARNING RETIRE	SPEC.	0	2,759	10,150	3,625	3,625
ELEMENTARY EXTENDED LEARNING PEERS	SPEC.	0	0	0	0	0
ELEMENTARY EXTENDED LEARNING FICA	SPEC.	0	306	15,000	350	350
ELEMENTARY EXTENDED LEARNING SALARY	GEN.	0	1,555	0	0	0
ELEMENTARY EXTENDED LEARNING PEERS	GEN.	0	92	0	0	0
ELEMENTARY EXTENDED LEARNING FICA	GEN.	0	115	0	0	0
ELEMENTARY EXTENDED LEARNING SUPPLIES	GEN.	0	904	500	0	500
ELEMENTARY EXTENDED TRANSPORTATION	GEN.	0	0	10,357	0	0
		0	25,151	106,007	28,975	29,475

1111 - ELEMENTARY EDUCATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>MODEL TEACHER</b>						
ELEMENTARY MODEL TEACHER SALARY	SPEC.	0	2,919	0	0	0
ELEMENTARY MODEL TEACHER PSRS	SPEC.	0	423	0	0	0
ELEMENTARY MODEL TEACHER FICA	SPEC.	0	42	0	0	0
ELEMENTARY MODEL TEACHER TRAVEL	GEN.	0	218	0	0	0
		0	3,602	0	0	0
<b>LITTLE CREEK</b>						
LITTLE CREEK CERTIFIED STAFFING	SPEC.	(58)	20,835	20,000	25,000	25,000
LITTLE CREEK FICA	SPEC.	221	1,594	200	200	200
LITTLE CREEK NON CERTIFIED STAFFING	GEN.	0	0	0	133,921	145,000
LITTLE CREEK SUMMER STAFF	GEN.	2,890	1,820	5,000	2,000	5,000
LITTLE CREEK SUMMER PEERS	GEN.	0	3,734	0	8,500	8,500
LITTLE CREEK FICA	GEN.	0	10,147	100	8,000	8,000
LITTLE CREEK INSURANCE	GEN.	0	0	0	34,200	38,000
LITTLE CREEK SUPPLIES	GEN.	0	0	0	8,000	10,000
		3,053	38,130	25,300	219,821	239,700
<b>GRANT FUNDED</b>						
ELEMENTARY STEM GRANT MATERIALS	GEN.	0	8,820	0	15,000	0
		0	8,820	0	15,000	0
<b>EQUIPMENT</b>						
ELEMENTARY SCHOOL ALLOCATION/EQUIP.	CAP.	20,368	6,424	0	15,800	0
ELEMENTARY SCHOOL ALLOCATION/EQUIP.	BOND	-	0	0	0	0
		20,368	6,424	0	15,800	0
<b>TOTAL ELEMENTARY</b>		<b>\$ 29,713,253</b>	<b>\$ 30,824,113</b>	<b>\$ 30,602,036</b>	<b>\$ 30,422,472</b>	<b>\$ 30,314,028</b>

1130 - MIDDLE SCHOOL	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>INSTRUCTIONAL RESOURCES</b>						
MIDDLE SCHOOL TEACHERS ON SCALE	SPEC.	\$ 6,580,582	\$ 6,519,456	\$ 6,295,002	\$ 6,355,000	\$ 6,495,769
MIDDLE SCHOOL EXTRA PAY CONTRACTS	SPEC.	19,915	36,472	20,506	22,500	25,000
MIDDLE SCHOOL DEPARTMENT CHAIR	SPEC.	43,749	13,843	46,138	45,855	45,000
MIDDLE SCHOOL SUBSTITUTE SALARIES	SPEC.	222,112	138,077	150,000	50,000	50,000
MIDDLE SCHOOL CERTIFIED INSURANCE	SPEC.	909,252	894,058	935,508	919,840	995,610
MIDDLE SCHOOL CERTIFIED RETIREMENT	SPEC.	1,102,127	1,071,662	1,048,424	1,075,000	1,086,250
MIDDLE SCHOOL NON CERTIFIED RETIREMENT	SPEC.	7,291	2,468	7,500	308	0
MIDDLE SCHOOL CERTIFIED FICA	SPEC.	118,405	104,566	91,280	98,750	94,189
MIDDLE SCHOOL INSTRUCTIONAL ASSISTANT	GEN.	43,288	89,228	52,000	105,105	147,309
MIDDLE SCHOOL PARENT LIASONS	GEN.	3,654	0	4,500	0	0
MIDDLE SCHOOL CERTIFIED RETIREMENT	GEN.	36	0	0	0	0
MIDDLE SCHOOL NON CERTIFIED RETIREMENT	GEN.	3,069	6,365	4,500	7,663	12,589
MIDDLE SCHOOL SOCIAL SECURITY	GEN.	3,608	6,744	4,500	8,020	11,269
MIDDLE SCHOOL AIDE INSURANCE	GEN.	1,397	2,701	3,161	4,220	37,928
MIDDLE SCHOOL RETIREMENT PROGRAM	SPEC.	10,550	18,659	25,000	80,000	20,000
MIDDLE SCHOOL WORKERS COMPENSATION	GEN.	36,389	37,698	39,375	39,375	41,344
MIDDLE SCHOOL UNEMPLOYMENT COMP	GEN.	0	0	5,000	5,000	5,000
MIDDLE SCHOOL PURCHASED SERVICES	GEN.	25,342	27,200	25,000	25,000	25,000
MIDDLE SCHOOL INSTRUCTIONAL MATERIALS	GEN.	180,888	163,675	220,000	175,000	206,500
		9,311,652	9,132,872	8,977,394	9,016,636	9,298,757
<b>EXTENDED LEARNING - MIDDLE DISTRICT FUNDED</b>						
MIDDLE EXTENDED LEARNING SALARY	SPEC.	38,348	17,919	40,000	14,000	15,000
MIDDLE EXTENDED LEARNING RETIRE	SPEC.	0	2,200	5,800	2,030	2,175
MIDDLE EXTENDED LEARNING MEDICARE	SPEC.	0	596	580	203	218
MIDDLE EXTENDED LEARNING SUPPLIES	GEN.	0	228	0	0	0
		38,348	20,944	46,380	16,233	17,393
<b>AFTER SCHOOL PROGRAMMING</b>						
MIDDLE SCHOOL AFTER SCHOOL ACTIVITIES	SPEC.	6,288	11,442	10,000	15,500	10,500
MIDDLE SCHOOL AFTER SCHOOL INTERVENTION	SPEC.	2,675	0	10,000	10,600	10,000
		8,963	11,442	20,000	26,100	20,500
<b>INTERVENTION PROGRAM</b>						
MIDDLE DETENTION PROGRAM	SPEC.	0	9,037	0	0	0
MIDDLE DETENTION PROGRAM	SPEC.	0	1,111	0	0	0
		0	10,148	0	0	0
<b>EQUIPMENT</b>						
MIDDLE SCHOOL ALLOCATION/EQUIP	CAP.	4,594	1,357	0	0	0
MIDDLE SCHOOL ALLOCATION/EQUIP	BOND	0	0	0	0	0
		4,594	1,357	0	0	0
<b>TOTAL MIDDLE SCHOOL</b>		\$ 9,363,556	\$ 9,176,762	\$ 9,043,774	\$ 9,058,969	\$ 9,336,650

		ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
1150 SENIOR HIGH	FUND	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
<b>INSTRUCTIONAL RESOURCES</b>						
SENIOR HIGH TEACHERS ON SCALE	SPEC.	11,602,948	11,649,257	11,445,253	11,182,388	11,220,699
SENIOR HIGH EXTRA PAY CONTRACTS	SPEC.	903,354	323,859	850,000	800,000	800,000
SENIOR HIGH DEPARTMENT CHAIR	SPEC.	51,446	19,748	55,000	55,000	55,000
SENIOR HIGH SUBSTITUTE SALARIES	SPEC.	426,563	294,920	325,000	160,000	160,000
SENIOR HIGH CERTIFIED INSURANCE	SPEC.	1,663,974	1,649,189	1,824,060	1,671,420	1,801,580
SENIOR HIGH CERTIFIED RETIREMENT	SPEC.	2,025,250	1,959,228	1,924,050	1,963,160	1,888,230
SENIOR HIGH NON CERTIFIED RETIREMENT	SPEC.	16,438	4,985	16,000	5,600	5,700
SENIOR HIGH CERTIFIED FICA	SPEC.	230,986	204,123	165,956	211,190	162,700
SENIOR HIGH INSTRUCTIONAL ASSISTANT	GEN.	60,957	205,654	45,000	101,915	65,454
CERTIFIED RETIREMENT	GEN.	794	20,217	1,000	0	0
SENIOR HIGH NON CERTIFIED RETIREMENT	GEN.	3,618	8,771	5,000	10,000	5,052
SENIOR HIGH SOCIAL SECURITY	GEN.	4,663	18,931	7,000	11,625	5,008
SENIOR HIGH INSURANCE	GEN.	358	27,468	0	1,000	9,482
SENIOR HIGH RETIREMENT PROGRAM	SPEC.	44,673	33,623	75,000	7,500	50,000
SENIOR HIGH PARENT LIASON	GEN.	0	617	5,000	5,000	5,000
SENIOR HIGH WORKERS COMPENSATION	GEN.	65,186	71,290	74,865	74,865	78,600
SENIOR HIGH UNEMPLOYMENT COMP	GEN.	4,481	9,507	10,000	10,500	10,000
SENIOR HIGH SOFTWARE	GEN.	6,449	0	0	0	0
SENIOR HIGH LEASED FACILITIES	GEN.	36,380	41,931	43,000	43,000	43,000
<b>SENIOR HIGH CONTRACTED SERVICES</b>						
SRO	GEN.	256,448	195,537	260,000	220,000	225,000
Music	GEN.	31,426	12,075	25,000	25,000	25,000
Senior High Athletic Trainers	GEN.	(1,214.48)	7,649	33,000	101,520	100,000
Dual Credit	GEN.	0	0	0	0	25,000
SENIOR HIGH ACADEMIC COMPETITION/ACT	GEN.	20,373	14,023	20,000	10,180	20,000
SENIOR HIGH BAND ACTIVITY	GEN.	7,600	0	0	0	0
SENIOR HIGH INSTRUCTIONAL MATERIALS	GEN.	319,356	288,690	425,000	270,000	385,000
		<b>17,782,507</b>	<b>17,061,292</b>	<b>17,634,184</b>	<b>16,940,863</b>	<b>17,145,505</b>
<b>EDMENTUM PROGRAM</b>						
SENIOR HIGH EDMENTUM SALARIES	SPEC.	18,986	8,176	20,000	8,000	8,000
SENIOR HIGH EDMENTUM RETIRE	SPEC.	0	0	3,000	1,160	1,160
SENIOR HIGH EDMENTUM FICA	SPEC.	0	0	500	116	116
SENIOR HIGH EDMENTUM SOFTWARE	GEN.	26,450	26,450	26,450	26,450	26,450
		<b>45,436</b>	<b>34,626</b>	<b>49,950</b>	<b>35,726</b>	<b>35,726</b>
<b>EXTENDED LEARNING PROGRAM - SENIOR HIGH</b>						
SENIOR SATURDAY PROGRAMS SALARY CERT	SPEC.	8,830	3,520	8,830	8,830	0
SENIOR SATURDAY PROGRAMS RETIRE	SPEC.	1,224	0	1,224	1,224	0
SENIOR SATURDAY PROGRAMS FICA	SPEC.	0	0	0	0	0
SENIOR SATURDAY PROGRAMS SALARY NON CERT	GEN.	7,421	0	7,421	7,421	0
SENIOR SATURDAY PROGRAMS RETIRE	GEN.	535	0	535	535	0
SENIOR SATURDAY PROGRAMS FICA	GEN.	594	0	594	594	0
SENIOR SATURDAY PROGRAMS TRANSPORTATION	GEN.	0	0	0	0	0
SENIOR SATURDAY PROGRAMS SUPPLIES	GEN.	0	0	0	0	0
		<b>18,603</b>	<b>3,520</b>	<b>18,604</b>	<b>18,604</b>	<b>0</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
<b>1150 SENIOR HIGH</b>	<b>FUND</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
<b>INTERVENTION</b>						
SENIOR HIGH INTERVENTION	SPEC.	7,475	5,438	10,000	10,000	10,000

<b>EQUIPMENT</b>						
<b>SENIOR HIGH SCHOOL ALLOCATION/EQUIP</b>	<b>CAP.</b>	<b>19,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SENIOR HIGH SCHOOL ALLOCATION/EQUIP</b>	<b>BOND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>
		<b>19,582</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>
<b>TOTAL SENIOR HIGH</b>		<b>17,873,603</b>	<b>17,104,876</b>	<b>17,712,738</b>	<b>17,011,373</b>	<b>17,191,231</b>

1191 - SUMMER SCHOOL	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>SUMMER ACADEMY - DISTRICT AND TITLE I FUNDED</b>						
SUMMER SCHOOL TEACHERS SALARIES	SPEC.	71,558	68,752	81,060	109,008	110,000
SUMMER SCHOOL NON CERTIFIED SALARIES	GEN.	4,650	2,800	5,000	4,707	5,000
SUMMER SCHOOL CERTIFIED RETIRMENT	SPEC.	10,350	9,917	11,760	15,806	16,000
SUMMER SCHOOL NON TEACHER RETIREMENT	GEN.	319	0	500	325	343
SUMMER SCHOOL NON TEACHER RETIREMENT	SPEC.	0	0	0	0	0
SUMMER SCHOOL FICA	SPEC.	1,070	1,030	2,610	1,580	1,595
SUMMER SCHOOL FICA	GEN.	356	0	550	360	382
SUMMER SCHOOL INSURANCE	SPEC.	0	0	0	0	0
SUMMER SCHOOL INSURANCE	GEN.	0	0	0	0	0
SUMMER SCHOOL INSTRUCTIONAL MATERIALS	GEN.	368	511	700	700	8,000
SUMMER SCHOOL TRANSPORTATION	GEN.	0	0	7,680	0	15,640
<b>TOTAL SUMMER SCHOOL</b>		<b>88,671</b>	<b>83,009</b>	<b>109,860</b>	<b>132,486</b>	<b>156,960</b>

1210 - GIFTED PROGRAM	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>PROBE PROGRAM - DISTRICT FUNDED</b>						
PROBE - GIFTED/TALENTED CERT SALARY	SPEC.	716,073	663,948	645,690	670,000	752,608
PROBE - GIFTED/TALENTED CERT INSURANCE	SPEC.	81,010	78,547	83,528	82,620	94,820
PROBE - GIFTED/TALENTED CERT RETIREMENT	SPEC.	115,949	107,049	105,740	110,000	122,877
PROBE - GIFTED/TALENTED CERT FICA	SPEC.	10,044	9,474	9,362	9,500	10,913
PROBE - GIFTED/TALENTED NON CERT SALARY	GEN.	0	36,639	37,850	37,800	39,535
PROBE - GIFTED/TALENTED NON CERT INSURANCE	GEN.	0	8,298	9,030	8,687	9,482
PROBE - GIFTED/TALENTED PEERS	GEN.	0	3,079	3,215	3,200	3,362
PROBE - GIFTED/TALENTED FICA	GEN.	0	2,803	2,900	2,400	3,025
PROBE - GIFTED/TALENTED PUR SVC	GEN.	1,707	906	1,000	1,500	1,000
PROBE - GIFTED/TALENTED MATERIAL	GEN.	21,730	20,119	25,000	16,500	25,000
PROBE - GIFTED/TALENTED	BOND	0	0	0	0	0
PROBE - GIFTED/TALENTED	GEN.	3,079	0	0	0	0
<b>TOTAL GIFTED PROGRAM</b>		<b>949,592</b>	<b>930,862</b>	<b>923,315</b>	<b>942,207</b>	<b>1,062,622</b>

1250 COMPENSATORY EDUCATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>CONSOLIDATED - FEDERAL FUNDS - TITLE I</b>						
TITLE I - ECIA CERTIFIED SALARY	SPEC.	1,595,966	1,631,064	1,765,854	595,000	620,585
TITLE I - ECIA CERTIFIED INSURANCE	SPEC.	178,581	226,627	264,710	74,851	78,600
TITLE I - ECIA CERTIFIED RETIREMENT	SPEC.	252,837	300,198	295,182	97,130	101,382
TITLE I - ECIA NON CERTIFIED RETIREMENT	SPEC.	93	94	0	0	0
TITLE I - ECIA CERTIFIED FICA	SPEC.	28,037	24,157	25,602	8,700	9,000
TITLE I - ECIA NON CERTIFIED SALARY	GEN.	132,396	23,890	32,000	25,000	26,000
TITLE I - ECIA CERTIFIED RETIREMENT	GEN.	1,052	135	0	0	0
TITLE I - ECIA NON CERTIFIED INSURANCE	GEN.	24,831	0	9,030	4,000	4,000
TITLE I - ECIA NON CERTIFIED RETIREMENT	GEN.	10,047	1,213	2,815	2,000	2,300
TITLE I - ECIA NON CERTIFIED FICA	GEN.	9,631	1,233	2,450	1,912	2,989
TITLE I - ECIA PURCHASED SVC	GEN.	26,267	46,611	5,000	53,850	55,000
TITLE I - ECIA MATERIAL	GEN.	599,022	520,467	500,000	825,000	500,000
TITLE I - ECIA EQUIPMENT	CAP.	27,310	0	0	60,000	60,000
		2,886,069	2,775,689	2,902,643	1,747,443	1,459,856
<b>FOCUS/PRIORITY FEDERAL FUNDING</b>						
FOCUS/PRIORITY SCHOOL PURCHASED SVCS	GEN.	0	63,985	0	30,000	0
FOCUS/PRIORITY SCHOOL MATERIALS	GEN.	82,056	123,662	100,000	100,000	0
		82,056	187,647	100,000	130,000	0
<b>COLLABORATIVE GRANT STATE FUNDING</b>						
COLLABORATIVE GRANT SALARY	SPEC.	25,425	0	0	0	0
COLLABORATIVE GRANT PSRS	SPEC.	3,676	0	0	0	0
COLLABORATIVE GRANT FICA	SPEC.	383	0	0	0	0
COLLABORATIVE GRANT PURCH SVC	GEN.	14,000	0	0	0	0
COLLABORATIVE GRANT MATERIAL	GEN.	0	0	0	0	0
		43,484	0	0	0	0
<b>SIG FEDERAL FUNDING</b>						
SIG - BM/MSB - SALARY	SPEC.	0	0	0	0	0
SIG - BM/MSB - RETIREMENT	SPEC.	0	0	0	0	0
SIG - BM/MSB - FICA	SPEC.	0	0	0	0	0
SIG - BM/MSB - INSURANCE	SPEC.	0	0	0	0	0
SIG - BM/MSB - PURCHASED SVC	GEN.	0	0	0	0	0
SIG - BM/MSB - MATERIAL/SUPPLY	GEN.	0	0	0	0	0
SIG - BM/MSB - EQUIPMENT	CAP.	0	0	0	0	0
		0	0	0	0	0
<b>SPECIAL SCHOOL DISTRICT EXPENDITURES</b>						
SSD- PURCHASED SERVICE	GEN.	152	0	0	0	0
SSD- MATERIAL/SUPPLY	GEN.	578	775	0	2,265	0
SSD- EQUIPMENT	CAP.	5,327	2,451	0	762	0
		6,057	3,226	0	3,027	0

1250 COMPENSATORY EDUCATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>CONSOLIDATED - FEDERAL FUNDED - TITLE III</b>						
TITLE III SALARY	GEN.	4,364	10,714	25,000	25,000	25,000
TITLE III RETIREMENT	GEN.	299	1,409	500	500	500
TITLE III FICA	GEN.	334	1,571	400	400	400
TITLE III PURCHASED SVC	GEN.	224	0	0	0	0
TITLE III TRAVEL	GEN.	432	0	600	600	600
TITLE III MATERIAL/SUPPLIES	GEN.	18,114	859	15,000	15,000	15,000
		23,768	14,554	41,500	41,500	41,500
<b>A+ PROGRAM - DISTRICT</b>						
A+ SCHOOLS SALARY	SPEC.	82,231	0	0	0	0
A+ SCHOOLS INSURANCE	SPEC.	8,436	0	0	0	0
A+ SCHOOLS RETIREMENT	SPEC.	13,135	0	0	0	0
A+ SCHOOLS FICA	SPEC.	1,184	0	0	0	0
A+ SCHOOLS OPERATIONS	GEN.	5,104	0	5,000	5,000	5,000
		110,090	0	5,000	5,000	5,000
<b>TOTAL COMPENSATORY EDUCATION</b>		<b>3,151,524</b>	<b>2,981,116</b>	<b>3,049,143</b>	<b>1,926,970</b>	<b>1,506,356</b>

1280 EARLY CHILDHOOD SPECIAL ED	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>ECSE - STATE AND FEDERAL FUNDED GRANT</b>						
EARLY CHILDHOOD SPECIAL ED CERT SALARY	SPEC.	\$ 1,526,184	\$ 1,511,161	\$ 1,481,050	\$ 1,384,940	\$ 1,427,690
EARLY CHILDHOOD SPECIAL ED CERT INSUR	SPEC.	170,966	192,458	192,938	190,580	217,615
EARLY CHILDHOOD SPECIAL ED CERT RETIRE	SPEC.	241,299	249,072	260,000	230,000	238,570
EARLY CHILDHOOD SPECIAL ED CERT RETIRE	GEN.	0	2,594	0	0	0
EARLY CHILDHOOD SPECIAL ED PEERS RETIR	SPEC.	0	1,583	0	0	0
EARLY CHILDHOOD SPECIAL ED CERT FICA	SPEC.	23,653	23,471	21,045	19,365	20,750
EARLY CHILDHOOD SPECIAL ED NON CERTSALARY	GEN.	770,939	781,423	800,000	725,000	733,000
EARLY CHILDHOOD SPECIAL ED NON CERT RET	GEN.	53,700	54,771	60,600	52,225	55,500
EARLY CHILDHOOD SPECIAL ED FICA	GEN.	56,456	56,943	62,000	54,725	56,075
EARLY CHILDHOOD SPECIAL ED INSURANCE	GEN.	65,778	78,877	73,369	74,167	75,856
EARLY CHILDHOOD SPECIAL ED PUR. SVC	GEN.	30,127	36,426	25,000	55,981	55,000
EARLY CHILDHOOD SPECIAL ED	GEN.	13,989	17,399	15,000	15,000	15,000
<b>TOTAL EARLY CHILDHOOD SPECIAL EDUCATION</b>		<b>\$ 2,953,090</b>	<b>\$ 3,006,178</b>	<b>\$ 2,991,002</b>	<b>\$ 2,801,983</b>	<b>\$ 2,895,056</b>



1300 VOCATIONAL EDUCATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>VOCATIONAL EDUCATION - DISTRICT FUNDED</b>						
VOCATIONAL EDUC. - DISTRICT	SPEC.	849,601	1,746,375	1,942,050	1,900,000	1,935,800
VOCATIONAL EDUC. - HEALTH LIFE	SPEC.	106,548	230,865	297,990	292,000	312,906
VOCATIONAL EDUC. - CERT. RETIRE.	SPEC.	138,946	286,142	324,804	310,000	326,063
VOCATIONAL EDUC. - FICA	SPEC.	11,742	24,416	28,160	28,160	28,057
VOCATIONAL EDUC. - WORK. COMP.	GEN.	4,217	4,617	4,848	5,000	5,250
VOCATIONAL EDUC. - INSTR. MATL.	GEN.	21,187	34,457	29,000	33,000	35,000
		1,132,241	2,326,872	2,626,852	2,568,160	2,643,076
<b>JAG - STATE AND FEDERAL FUNDED</b>						
JAG - SCHOOL TO CAREER SALARY	SPEC.	43,237	0	0	0	0
JAG - SCHOOL TO CAREER PSRS	SPEC.	2,869	0	0	0	0
JAG - SCHOOL TO CAREER FICA	SPEC.	3,199	0	0	0	0
JAG - SCHOOL TO CAREER PURC SVC	GEN.	22,173	0	0	0	0
JAG - SCHOOL TO CAREER MATERIAL	GEN.	2,986	0	0	0	0
		74,464	0	0	0	0
<b>GRANTS - STATE FUNDED</b>						
VOCATIONAL ENHANCEMENT GRANT	GEN.	1,306	3,406	0	0	0
VOCATIONAL ENHANCEMENT GRANT	CAP.	27,048	0	0	0	0
TECH ENGINEERING GRANT PUR SVC	GEN.	5,250	0	0	0	0
TECH ENGINEERING GRANT MATERIAL	GEN.	7,474	(216)	0	0	0
TECH ENGINEERING GRANT	Bond	99,516	0	0	0	0
INNOVATIVE HS GRANT PURCHASED SVC	GEN.	0	83,620	0	82,507	0
INNOVATIVE HS GRANT MATERIALS	GEN.	0	3,806	0	1,005	0
PATHWAY TO PROSPERITY	GEN.	0	249	90,000	0	0
		140,594	90,865	90,000	83,512	0
<b>FARM TO SCHOOL GRANT - FEDERAL FUNDED</b>						
SLU HELP GRANT CERTIFIED SALARY	SPEC.	0	1,555	0	5,000	5,000
SLU HELP GRANT STUDENT SALARY	GEN.	0	2,628	0	4,000	4,000
SLU HELP GRANT PSRS	SPEC.	0	225	0	610	610
SLU HELP GRANT SOCIAL SECURITY	GEN.	0	201	0	306	306
SLU HELP GRANT FICA	SPEC.	0	23	0	58	58
		0	4,632	0	9,974	9,974
<b>CARL PERKINS GRANT - FEDERAL FUNDED</b>						
CARL PERKINS - CAREER EDUCATION SALARY	SPEC.	7,280	52,365	69,625	43,142	45,000
CARL PERKINS - CAREER EDUCATION RETIRE	SPEC.	1,083	8,204	9,425	7,120	7,200
CARL PERKINS - CAREER EDUCATION FICA	SPEC.	105	761	950	625	625
CARL PERKINS - CAREER EDUCATION INSURANCE	SPEC.	190	0	0	0	0
CARL PERKINS - CAREER EDUCATION PURC SVC	GEN.	958	44,926	70,000	50,000	50,000
CARL PERKINS - CAREER EDUCATION MATERIAL	GEN.	15,966	23,213	60,000	72,610	75,000
CARL PERKINS - CAREER EDUCATION EQUIP	CAP.	84,076	30,710	0	13,387	15,000
		109,657	160,180	210,000	186,884	192,825
<b>TOTAL VOCATIONAL INSTRUCTION</b>		<b>1,456,956</b>	<b>2,582,548</b>	<b>2,926,852</b>	<b>2,848,530</b>	<b>2,845,875</b>

1400 STUDENT ACTIVITIES	FUND	ACTUAL FY 2012-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
STUDENT ACTIVITIES SALARY	GEN.	0	38,243	0	45,000	50,000
STUDENT ACTIVITIES BENEFITS	GEN.	0	3,897	0	5,500	6,000
STUDENT ACTIVITIES PURCHASED SVC.	GEN.	9	-	0	5,000	5,000
STUDENT ACTIVITIES MATERIALS	GEN.	1,267,367	1,298,899	1,220,000	975,000	1,000,000
<b>TOTAL STUDENT ACTIVITIES</b>		<b>1,267,376</b>	<b>1,341,038</b>	<b>1,220,000</b>	<b>1,030,500</b>	<b>1,061,000</b>

1910 TUITION TO OTHER DISTRICTS	FUND	ACTUAL FY 2012-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
TUITION TO OTHER DISTRICTS	SPEC.	1,144,676	1,080,459	1,100,000	1,290,000	1,100,000
TUITION TO OTHER DISTRICTS	GEN.	6,717	11,400	10,000	11,500	11,500
SUPPLEMENTAL EDUCATIONAL SVCS	GEN.	0	0	0	0	0
<b>TOTAL TUITION TO OTHER DISTRICTS</b>		<b>1,151,393</b>	<b>1,091,859</b>	<b>1,110,000</b>	<b>1,301,500</b>	<b>1,111,500</b>

<b>TOTAL INSTRUCTION EXPENDITURES</b>		<b>67,969,015</b>	<b>69,122,361</b>	<b>69,688,720</b>	<b>67,476,990</b>	<b>67,481,277</b>
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2110 ATTENDANCE	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>ATTENDANCE</b>						
ATTENDANCE SECRETARY SALARIES	GEN.	102,944	35,521	36,640	26,775	38,223
ATTENDANCE SECRETARY RETIREMENT	GEN.	8,782	3,002	2,513	2,260	3,273
ATTENDANCE SECRETARY SOCIAL SECURITY	GEN.	7,791	2,717	2,784	2,605	2,924
ATTENDANCE SECRETARY INSURANCE	GEN.	24,410	8,296	9,030	8,786	9,482
ATTENDANCE SECRETARY WORKMAN'S COMP	GEN.	1,434	1,573	1,654	1,654	1,737
ATTENDANCE SECRETARY UNEMPLOYMENT	GEN.	2,302	0	5,000	0	0
		147,662	51,109	57,621	42,080	55,639
<b>MCKINNEY VENTO STATE GRANT</b>						
HOMELESS SALARY - GRANT	SPEC.	7,682	0	20,432	20,432	20,432
HOMELESS PSRS RETIRE- GRANT	SPEC.	631	0	0	0	0
HOMELESS PEERS RETIRE- GRANT	SPEC.	208	0	0	0	0
HOMELESS FICA - GRANT	SPEC.	318	0	0	0	0
HOMELESS SALARY - GRANT	GEN.	51,820	39,435	46,680	46,680	47,000
HOMELESS PSRS RETIRE- GRANT	GEN.	0	0	0	0	0
HOMELESS PEERS RETIRE- GRANT	GEN.	4,823	3,086	3,821	3,821	3,875
HOMELESS FICA - GRANT	GEN.	4,740	2,793	3,570	3,570	3,595
HOMELESS INSURANCE - GRANT	GEN.	8,040	5,588	9,030	9,030	9,487
HOMELESS PURCHASED SERVICE - GRANT	GEN.	7,895	2,999	29,786	72,050	28,930
HOMELESS MATERIAL/SUPPLY - GRANT	GEN.	18,068	15,376	18,000	36,681	36,681
		104,224	69,277	131,319	192,264	150,000
<b>HOMELESS - CONSOLIDATED TITLE I FEDERAL GRANT</b>						
HOMELESS Salary - TITLE I SET ASIDE	GEN.	40,290	56,591	61,750	59,600	62,367
HOMELESS Peers- TITLE I SET ASIDE	GEN.	0	4,449	4,450	4,705	4,910
HOMELESS Fica- TITLE I SET ASIDE	GEN.	0	4,281	4,300	4,560	4,771
HOMELESS Insurance- TITLE I SET ASIDE	GEN.	0	8,358	9,500	9,000	9,500
		40,290	73,679	80,000	77,865	81,548
<b>SOCIAL WORKER</b>						
SOCIAL WORKER SALARY	GEN.	178,043	184,884	177,270	172,309	173,500
SOCIAL WORKER CERT RETIRE	GEN.	9,201	8,969	11,445	9,800	9,900
SOCIAL WORKER RETIREMENT	GEN.	9,581	10,216	8,603	9,000	9,200
SOCIAL WORKER SOCIAL SECURITY	GEN.	10,105	10,770	9,500	9,054	9,600
SOCIAL WORKER SOCIAL INSURANCE	GEN.	24,506	26,153	27,100	25,790	28,500
		231,436	240,991	233,918	225,953	230,700
<b>TOTAL ATTENDANCE</b>		<b>523,612</b>	<b>435,057</b>	<b>502,858</b>	<b>538,162</b>	<b>517,887</b>

20120 GUIDANCE	FUND	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
		FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
<b>COUNSELORS</b>						
GUIDANCE COUNSELOR SALARY	SPEC.	2,184,239	2,352,147	2,358,700	2,370,000	2,417,919
GUIDANCE COUNSELOR INSURANCE	SPEC.	278,733	300,586	316,050	310,500	331,164
GUIDANCE COUNSELOR RETIREMENT	SPEC.	370,009	383,122	390,200	390,200	398,617
GUIDANCE COUNSELOR FICA	SPEC.	31,715	32,890	34,440	35,900	35,783
GUIDANCE SECRETARY SALARIES	GEN.	297,295	285,990	308,229	301,240	343,825
GUIDANCE SECRETARY INSURANCE	GEN.	56,502	63,023	72,240	64,675	75,856
GUIDANCE SECRETARY RETIREMENT	GEN.	22,864	23,934	26,100	25,070	28,790
GUIDANCE SECRETARY SOCIAL SECURITY	GEN.	22,122	21,333	23,580	21,525	26,303
GUIDANCE WORKERS COMPENSATION	GEN.	11,503	13,443	14,117	14,117	14,823
GUIDANCE UNEMPLOYMENT COMPENSATION	GEN.	960	0	1,050	0	0
GUIDANCE PURCHASED SERVICES	GEN.	3,971	2,755	3,000	7,500	5,000
GUIDANCE MATERIAL AND SUPPLY	GEN.	3,379	1,401	6,550	1,500	5,000
<b>TESTING MATERIALS</b>						
Guidance Supply	GEN.	7,548	4,805	12,500	5,000	15,600
Guidance Material	GEN.	8,742	0	14,000	0	0
Testing Materials	GEN.	41,165	40,336	50,000	20,000	40,000
Testing Adm Other)	GEN.	-	0	2,500	0	0
		<b>3,340,746</b>	<b>3,525,766</b>	<b>3,633,256</b>	<b>3,567,227</b>	<b>3,738,680</b>
<b>ADMISSIONS</b>						
ADMISSIONS STAFF SALARY	GEN.	140,672	138,994	137,908	148,062	133,500
ADMISSIONS STAFF INSURANCE	GEN.	24,085	25,003	27,090	26,447	28,446
ADMISSIONS STAFF PSRS RETIREMENT	GEN.	508	0	0	0	0
ADMISSIONS STAFF PEERS RETIREMENT	GEN.	10,753	10,646	11,320	10,934	11,200
ADMISSIONS STAFF SOCIAL SECURITY	GEN.	10,413	10,216	10,550	10,576	10,215
ADMISSIONS OPERATIONS	GEN.	71	348	0	0	0
ADMISSIONS OPERATIONS	GEN.	8,522	2,193	10,000	10,000	5,000
		<b>195,024</b>	<b>187,399</b>	<b>196,868</b>	<b>206,019</b>	<b>188,361</b>
<b>TESTING AND EVALUATION</b>						
TESTING & EVALUATION SALARY	GEN.	391,295	226,124	434,540	430,000	439,608
TESTING & EVALUATION INSURANCE	GEN.	48,052	35,064	54,180	43,870	56,892
TESTING & EVALUATION RETIREMENT	GEN.	18,478	17,107	18,764	17,900	19,520
TESTING & EVALUATION CERT RETIREMENT	GEN.	22,821	1,109	21,895	1,200	22,482
TESTING & EVALUATION SOCIAL SECURITY	GEN.	20,579	17,172	25,500	18,000	25,500
TESTING & EVALUATION ASSESSMENT SOFTWARE	GEN.	21,160	525	0	0	0
RESEARCH AND EVALUATION TRAVEL	GEN.	10,840	3,115	3,000	3,000	1,000
RESEARCH AND EVALUATION MATERIAL	GEN.	8,354	19,251	15,000	15,000	15,000
RESEARCH AND EVALUATION SALARY	SPEC.	83,546	8,650	0	0	243,563
RESEARCH AND EVALUATION RETIRE	SPEC.	0	1,254	0	0	34,575
RESEARCH AND EVALUATION INSURANCE	SPEC.	0	0	0	0	28,446
RESEARCH AND EVALUATION FICA	SPEC.	0	125	0	0	3,045
		<b>625,126</b>	<b>329,497</b>	<b>572,879</b>	<b>528,970</b>	<b>889,631</b>
<b>DIVISION OF YOUTH PAYMENTS</b>						
EDUCATION SERVICE - DIV. OF YOUTH	GEN.	101,920	64,623	75,000	135,000	75,000

2120 GUIDANCE	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>STUDENT SUPPORT - MARK TWAIN</b>						
STUDENT SUPPORT CENTER SALARY	SPEC.	103,555	0	0	0	0
STUDENT SUPPORT CENTER INSURANCE	SPEC.	8,104	0	0	0	0
STUDENT SUPPORT CENTER RETIREMENT	SPEC.	16,265	0	0	0	0
STUDENT SUPPORT CENTER FICA	SPEC.	1,348	0	0	0	0
STUDENT SUPPORT SERVICES OPERATIONS	GEN.	-	1,115	0	0	0
		129,271	1,115	0	0	0
<b>TOTAL GUIDANCE</b>		<b>4,392,087.50</b>	<b>4,108,398.90</b>	<b>4,478,003.00</b>	<b>4,437,215.96</b>	<b>4,891,672.09</b>

2130 & 2140 HEALTH, PSYCHOLOGY	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>NURSE SERVICES</b>						
NURSE/SUBSTITUTES SALARY	GEN.	983,629	1,103,613	1,082,759	1,145,503	1,140,000
NURSE INSURANCE	GEN.	186,086	205,607	216,720	222,000	230,000
NURSE RETIREMENT	GEN.	78,832	87,977	87,429	89,500	91,200
NURSE SOCIAL SECURITY	GEN.	70,978	79,805	82,831	83,700	87,000
NURSE WORKERS COMPENSATION	GEN.	4,465	5,533	5,810	5,810	6,101
NURSES UNEMPLOYMENT COMP	GEN.	-	-	5,250	6,500	5,000
NURSES CONTRACTED SERVICE	GEN.	12,227	9,207	5,000	60,000	25,000
MEDICAL SUPPLIES	GEN.	8,366	15,582	22,730	17,000	20,000
NURSE TRAVEL	GEN.	167	196	250	250	250
<b>TOTAL HEALTH, PSYCHOLOGY</b>		<b>1,344,748</b>	<b>1,507,519</b>	<b>1,508,779</b>	<b>1,630,263</b>	<b>1,604,551</b>

2210 IMPROVEMENT OF INSTRUCTION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>CURRICULUM COORDINATORS</b>						
COORDINATORS K-12	SPEC.	366,409	212,576	281,400	340,570	290,000
COORDINATORS K-12 - HEALTH/LIFE	SPEC.	32,502	19,797	27,090	32,000	32,000
COORDINATORS K-12 - CERT. RETIRE	SPEC.	57,950	33,668	44,730	52,000	52,000
COORDINATORS K-12 - FICA	SPEC.	5,305	3,095	4,200	4,200	4,200
COORDINATORS K-12 WORK. COMP.	GEN.	1,811	2,025	2,127	2,025	2,126
COORDINATOR'S PURCHASED SVC	GEN.	543	35	-	0	0
COORDINATOR'S MATERIAL/SUPPLY	GEN.	733	3,754	-	5,000	5,000
		465,253	274,951	359,547	435,795	385,326
<b>1% PROFESSIONAL DEVELOPMENT - STATE REQUIRED</b>						
PROFESSIONAL DEVELOPMENT (1% STATE)	SPEC.	166,105	111,080	275,000	53,426	275,000
PROFESSIONAL DEVELOPMENT - PSRS	SPEC.	10,254	10,845	0	0	0
PROFESSIONAL DEVELOPMENT - FICA	SPEC.	-	1,180	0	0	0
PROFESSIONAL DEVELOPMENT - BENEFITS	GEN.	491	27	0	0	0
PROFESSIONAL DEVELOPMENT PURCH SVC	GEN.	62,944	146,689	-	93,167	0
PROFESSIONAL DEVELOPMENT (1% STATE)	GEN.	23,265	13,747	100,000	17,405	100,000
		263,058	283,568	375,000	163,998	375,000
<b>IMPROVEMENT OF INSTRUCTION</b>						
IMPROVEMENT OF INSTRUCTION SALARY	SPEC.	152,953	148,601	395,000	21,540	151,887
IMPROVEMENT OF INSTRUCTION INSURANCE	SPEC.	8,975	8,825	27,090	1,700	11,380
IMPROVEMENT OF INSTRUCTION RETIREMENT	SPEC.	25,456	22,811	61,614	3,370	33,866
IMPROVEMENT OF INSTRUCTION FICA	SPEC.	2,119	2,109	5,768	315	2,202
IMPROVEMENT OF INSTRUCTION NON CERT SALARY	GEN.	0	41,980	0	0	0
IMPROVEMENT OF INSTRUCTION PEERS	GEN.	0	3,445	0	0	0
IMPROVEMENT OF INSTRUCTION FICA	GEN.	0	3,212	0	0	0
IMPROVEMENT OF INSTRUCTION INSURANCE	GEN.	0	8,306	0	0	0
IMPROVEMENT OF INSTRUCTION FICA	GEN.	220	0	0	0	0
NEE SOFTWARE	GEN.	0	0	0	11,000	11,000
IMPROVEMENT OF INSTRUCTION MATERIAL	GEN.	0	-	5,000	-	5,000
TUITION REIMBURSEMENT	GEN.	0	0	50,000	50,000	100,000
TEXTBOOK ADOPTION	GEN.	68,317	242,751	500,000	615,000	500,000
PROBE ACTIVITY ACCOUNT	GEN.	14,434	435	15,000	0	0
PROFESSIONAL LEARNING COMMUNITITES	GEN.	0	0	0	0	0
		272,474	482,474	1,059,472	702,925	815,335

2210 IMPROVEMENT OF INSTRUCTION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>CONSOLIDATED - PROFESSIONAL DEVELOPMENT - FEDERAL FUNDED</b>						
TITLE I INSTRUCTIONAL SUPPORT LEADER	SPEC.	0	7,181	0	960,611	1,215,792
TITLE I PROFESSIONAL DEV PSRS	SPEC.	0	1,093	0	155,204	189,246
TITLE I PROFESSIONAL DEV FICA	SPEC.	0	103	0	13,400	16,587
TITLE I PROFESSIONAL DEV INSURANCE	SPEC.				125,144	161,194
TITLE I PROFESSIONAL DEVELOPMENT	GEN.	0	0	25,000	112,508	100,000
TITLE II - PROFESSIONAL DEV SALARY	SPEC.	87,613	149,070	100,000	217,603	200,000
TITLE II - ESEA PSRS	SPEC.	11,479	21,290	14,500	14,500	15,000
TITLE II - ESEA PEERS	SPEC.	0	40	0	0	0
TITLE II - ESEA FICA	SPEC.	0	2,341	1,450	1,450	1,042
TITLE II - ESEA INSURANCE	SPEC.	0	4,754	0	12,823	16,000
TITLE II - ESEA PURCHASED SVC	GEN.	49,465	85,018	50,000	340,000	250,000
TITLE II - ESEA MATERIAL/SUPPLY	GEN.	0	5,290	30,000	25,000	25,000
TITLE III SALARY	SPEC.	700	0	0	0	0
TITLE III BENEFITS	GEN.	112	0	0	0	0
TITLE III PURCHASED SVC	GEN.	1,375	1,111	0	0	0
HOMELESS PROFESSIONAL DEVELOPMENT	GEN.	0	4,431	0	0	0
CARL PERKINS PROFESSIONAL DEVELOPMENT	GEN.	20,894	14,745	20,000	0	0
TWENTY FIRST CENTURY	GEN.	0	26,250	0	0	0
TEACH AND LEARN STIPEND	SPEC.	0	1,150	0	0	0
TEACH AND LEARN RETIRE	SPEC.	0	167	0	0	0
TEACH AND LEARN FICA	SPEC.	0	17	0	0	0
COLLABORATIVE GRANT STIPEND	SPEC.	0	13,792	0	0	0
COLLABORATIVE GRANT PSRS	SPEC.	0	1,880	0	0	0
COLLABORATIVE GRANT FICA	SPEC.	0	260	0	0	0
COLLABORATIVE GRANT BENEFITS	GEN.	0	190	0	0	0
COLLABORATIVE GRANT PURCHASED SVCS	GEN.	0	1,938	0	0	0
COLLABORATIVE GRANT SUPPLIES	GEN.	0	10,212	0	0	0
SCHOOL IMPROVEMENT - FOCUS SCHOOLS SALARY	SPEC.	12,031	1,006	30,000	0	0
SCHOOL IMPROVEMENT - FOCUS PSRS	SPEC.	1,915	146	0	0	0
SCHOOL IMPROVEMENT - FOCUS FICA	SPEC.	0	15	0	0	0
SCHOOL IMPROVEMENT NON CERT SALAR	GEN.	0	180	0	0	0
SCHOOL IMPROVEMENT - FOCUS PEERS	GEN.	1,284	12	0	0	0
SCHOOL IMPROVEMENT - FOCUS FICA	GEN.	0	14	0	0	0
SCHOOL IMPROVEMENT - FOCUS PURCHASED SV	GEN.	30,310	21,330	0	0	0
SCHOOL IMPROVEMENT - FOCUS SUPPLIES	GEN.	15,090	16,898	0	164,000	0
		232,268	391,921	270,950	2,142,243	2,189,861
<b>CELEBRATE CHILDREN</b>						
CELEBRATE CHILDREN	GEN.	47,969	24,334	0	0	0
CELEBRATE CHILDREN BENEFITS	GEN.	4,831	2,214	0	0	0
CELEBRATE CHILDREN PURCHASED SVC	GEN.	24,527	24,812	0	0	0
CELEBRATE CHILDREN MATERIAL/SUPPLIES	GEN.	5,245	0	0	0	0
		82,572	51,360	0	0	0
<b>SPECIAL SCHOOL DISTRICT EXPENDITURES</b>						
SPECIAL SCHOOL DISTRICT SUPPLIES	GEN.	0	0	0	0	0
SPECIAL SCHOOL DISTRICT PROF. DEV SAL	SPEC.	0	3,106	0	0	0
SPECIAL SCHOOL DISTRICT PROF DEV FICA	SPEC.	0	238	0	0	0
		0	3,344	0	0	0
<b>TOTAL IMPROVEMENT OF INSTR.</b>		<b>1,315,624.58</b>	<b>1,487,618.12</b>	<b>2,064,968.55</b>	<b>3,444,960.90</b>	<b>3,765,522.25</b>

2220-2222 LIBRARY	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>LIBRARY SERVICES</b>						
LIBRARIANS SALARIES	SPEC.	1,274,369	776,152	1,194,334	1,123,913	1,284,536
LIBRARIANS INSURANCE	SPEC.	177,540	98,864	173,828	154,165	189,640
LIBRARIANS RETIREMENT	SPEC.	211,216	126,350	198,383	184,999	213,756
LIBRARIANS FICA	SPEC.	18,172	11,668	17,318	15,809	18,625
LIBRARY WORKERS COMPENSATION	GEN.	14,592	18,448	17,462	17,462	17,462
LIBRARY OFFICE SUPPLIES	GEN.	19,670	(900)	5,000	0	0
LIBRARY RESOURCES - PRINT/PUB	GEN.	95,511	134,204	75,000	152,900	125,000
CO-OP UNIFIED BUDGET A.V.	GEN.	87,167	76,376	95,000	80,000	80,000
SOFTWARE SUBSCRIPTION (Alexandria)	GEN.	74,751	150,719	25,000	25,000	25,000
CO PURCHASED SVC	GEN.	1,041	0	0	0	0
CO SUPPLIES	GEN.	3,115	0	0	0	0
		1,977,143	1,391,881	1,801,324	1,754,248	1,954,019
<b>TECHNOLOGY/AV SERVICES</b>						
AV TECHNICIAN ASSISTANTS SALARY	GEN.	1,700,563	1,816,030	1,500,000	1,545,167	1,570,000
AV TECHNICIAN ASSISTANTS INSURANCE	GEN.	301,922	307,179	288,960	316,000	303,424
AV TECHNICIAN ASSISTANTS RETIREMENT	GEN.	126,046	132,717	112,000	136,350	128,348
AV TECHNICIAN ASSISTANTS CERT RETIRE	GEN.	15,265	14,227	20,450	12,500	12,500
AV TECHNICIAN ASSISTANTS SOCIAL SECURITY	GEN.	124,186	133,826	112,500	127,875	119,917
TECHNOLOGY INSTRUCTIONAL COACHES SAL	SPEC.	0	0	57,858	114,080	125,112
TECHNOLOGY INSTRUCTIONAL COACHES INS	SPEC.	0	0	9,643	17,801	18,964
TECHNOLOGY INSTRUCTIONAL COACHES RET	SPEC.	0	0	825	19,076	20,891
TECHNOLOGY INSTRUCTIONAL COACHES FICA	SPEC.	0	0	8,726	1,615	1,814
OTHER EXPENSE - AV MEDIA	GEN.	66,964	44,136	50,000	50,000	50,000
		2,334,945	2,448,115	2,160,962	2,340,464	2,350,970
<b>TOTAL LIBRARY</b>		<b>4,312,088</b>	<b>3,839,996</b>	<b>3,962,286</b>	<b>4,094,712</b>	<b>4,304,989</b>



2310 BOARD OF EDUCATION SERVICES		ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
	FUND	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
<b>BOARD OF EDUCATION - LOCAL</b>						
BOARD TRAVEL/TRAINING	GEN.	30,002	9,623	11,250	7,500	11,250
BOARD OTHER EXPENSE	GEN.	19,273	27,018	15,000	1,700	15,000
BOARD INTERNET SERVICES	GEN.	3,056	6,923	10,000	1,200	5,000
SCHOOL ELECTION	GEN.	78,487	63,429	25,000	14,162	25,000
LEGAL SERVICES	GEN.	134,783	116,705	80,000	575,500	75,000
CONSULTANT SERVICES	GEN.	10,967	83,691	12,000	25,000	12,000
SCHOOL AUDIT	GEN.	38,800	39,925	35,000	43,700	45,000
<b>TOTAL BOARD OF EDUCATION SVCS</b>		<b>315,368</b>	<b>347,314</b>	<b>188,250</b>	<b>668,762</b>	<b>188,250</b>

2320 EXECUTIVE ADMINISTRATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>CENTRAL OFFICE ADMINISTRATION</b>						
SUPT/ASST. SUPT SALARIES	SPEC.	602,717	340,505	635,000	649,400	670,000
EXECUTIVE DIRECTORS	SPEC.	243,215	535,934	146,813	399,482	433,391
EXEC. ADM. CERTIFIED INSURANCE	SPEC.	52,898	52,059	46,960	62,000	66,374
PART TIME CERT ADMINISTRATIVE STAFF	SPEC.	86,779	0	0	70,000	0
EXEC. ADM. CERTIFIED RETIREMENT	SPEC.	126,306	131,654	123,030	172,000	169,599
EXEC. ADM. CERTIFIED FICA	SPEC.	21,803	17,694	11,318	16,225	16,000
ADMINISTRATIVE STAFF SALARY	GEN.	593,069	1,442,062	446,461	570,000	586,157
ADMINISTRATIVE STAFF INSURANCE	GEN.	84,527	388,421	90,300	95,000	104,302
ADMINISTRATIVE STAFF RETIREMENT	GEN.	42,601	108,960	46,330	44,612	46,830
ADMINISTRATIVE STAFF SOCIAL SECURITY	GEN.	44,207	125,964	44,408	43,605	46,950
EXEC. ADM. WORKERS COMPENSATION	GEN.	7,791	8,265	8,679	8,679	9,113
EXEC. ADM. UNEMPLOYMENT COMPENSATION	GEN.	2,698	0	3,000	3,000	3,000
LOCAL TRAVEL - ADMINISTRATION	GEN.	4,547	154	3,500	600	-
RETIREMENT PROGRAM - ADMINISTRATION	SPEC.	35,348	0	0	10,500	15,000
TRAVEL/REGISTRATIONS	GEN.	16,532	45,900	20,000	25,000	20,000
POSTAGE - ADMINISTRATION	GEN.	(1,674)	72,246	25,000	65,000	65,000
SUPPLIES - ADMINISTRATION	GEN.	30,411	22,759	20,000	25,000	13,500
OTHER EXPENSE - ADMINISTRATION	GEN.	118,347	46,532	50,000	40,000	40,000
OTHER EXPENSE - ADMINISTRATION PUR SVC	GEN.	0	11,215	0	30,000	2,500
OTHER PURCHASED SERVICE - ADMINISTRATION						
School Wires - Teleparent	GEN.	30,113	2,977	20,000	62,000	75,000
Human Resources Software	GEN.	0	0	50,000	50,000	63,000
Human Resources Finger Print Svcs	GEN.	0	0	0	0	0
Medicaid Admin Services	GEN.	0	0	10,000	11,000	10,000
Bank Charges	GEN.	39,687	34,417	39,000	39,000	36,000
FIDELITY BOND/LIABILITY INSURANCE	GEN.	73,830	498,998	85,000	481,004	500,000
EQUIPMENT	CAP	0	0	0	12,628	0
		2,255,752	3,886,716	1,924,799	2,985,735	2,991,716
<b>PUBLIC INFORMATION</b>						
OFFICE OF PUBLIC INFORMATION STAFF	GEN.	175,887	13,560	206,533	192,350	233,924
OFFICE OF PUBLIC INFORMATION INSURANCE	GEN.	15,447	0	27,090	23,105	28,446
OFFICE OF PUBLIC INFORMATION RETIREMENT	GEN.	4,433	1,984	1,450	13,335	20,317
OFFICE OF PUBLIC INFORMATION RETIREMENT	GEN.	10,817	0	15,800	7,701	8,386
OFFICE OF PUBLIC INFORMATION SOC SECURITY	GEN.	11,207	0	9,950	8,934	9,786
PUBLICITY/NEWSLETTER	GEN.	100	10,843	10,000	5,000	8,000
		217,891	26,387	270,823	250,425	308,859
<b>EARLY SEPARATION INCENTIVE PROGRAM</b>						
DISTRICT ESIP PAYMENT	SPEC.	424,000	446,763	135,000	75,000	88,000
DISTRICT ESIP PAYMENT	GEN.	160,000	0	0	72,000	0
		584,000	446,763	135,000	147,000	88,000

2320 EXECUTIVE ADMINISTRATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>FEDERAL PROGRAMS ADMINISTRATION - FEDERAL/DISTRICT FUNDED</b>						
MISC EXPENSE - FEDERAL PROGRAMS	GEN.	534	-	500	500	500
Federal Programs Administrator Salary	SPEC.	0	83,557	0	85,000	86,151
Federal Programs Non Cert Salary	GEN.	0	28,868	0	30,000	32,000
Federal Programs PSRS	SPEC.	0	12,122	0	12,800	13,592
Federal Programs PEERS	GEN.	0	2,404	0	2,500	2,716
Federal Programs Certified Fica	SPEC.	0	1,133	0	1,600	1,249
Federal Programs Social Security	GEN.	0	1,792	0	1,792	2,450
Federal Programs Insurance	SPEC.	0	6,275	0	6,800	7,585
Federal Programs Insurance	GEN.	0	6,225	0	6,225	7,585
Federal Programs Adm. Purchased Services	GEN.	0	54,574	0	7,610	7,500
Federal Programs Adm. Supplies	GEN.	0	5,688	0	5,000	10,000
		534	202,640	500	159,827	171,328
<b>TOTAL EXECUTIVE ADMINISTRATION</b>		<b>3,058,177</b>	<b>4,562,506</b>	<b>2,331,122</b>	<b>3,542,988</b>	<b>3,559,902</b>

2410 BUILDING LEVEL ADMIN.	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>BUILDING LEVEL ADMINISTRATION</b>						
PRINCIPAL/ASST. SALARIES	SPEC.	3,923,510	4,408,498	4,287,517	4,345,858	5,036,692
PRINCIPAL/ASST. INSURANCE	SPEC.	320,421	367,279	370,230	368,476	445,654
PRINCIPAL/ASST. RETIREMENT	SPEC.	616,034	677,560	675,375	690,000	794,940
PRINCIPAL/ASST. RETIREMENT PEERS	SPEC.	0	6,627	0	0	0
PRINCIPAL/ASST. FICA	SPEC.	55,296	67,372	62,170	61,088	73,032
INSTRUCTIONAL SECRETARIES	GEN.	2,092,416	1,582,058	2,131,978	1,800,984	1,964,633
INSTRUCTIONAL SECRETARIES INSURANCE	GEN.	470,621	371,089	525,546	433,774	488,323
INSTRUCTIONAL SECRETARIES RETIREMENT	GEN.	171,409	134,934	182,306	149,874	168,273
INSTRUCTIONAL SECRETARIES SOCIAL SEC	GEN.	149,859	112,685	163,096	130,000	150,294
BUILDING LEVEL ADM. WORKERS COMP.	GEN.	31,139	32,616	34,247	35,959	35,000
UNEMPLOYMENT COMP	GEN.	0	4,482	500	500	500
BUILDING LEVEL LOCAL TRAVEL	GEN.	4,981	132	5,000	350	0
BUILDING LEVEL POSTAGE/EXPRESS	GEN.	51,989	1,425	41,000	2,330	2,500
BUILDING LEVEL OFFICE SUPPLIES	GEN.	56,450	72,187	65,000	72,760	65,000
COMMENCEMENT	GEN.	14,457	16,289	15,000	15,000	15,000
EQUIPMENT/NON INSTR./ADMSCHOOL	CAP.	4,652	15,453	0	0	0
STUDENT ID CARDS	GEN.	10,402	9,724	10,000	10,000	10,000
<b>TOTAL BUILDING LEVEL ADMINISTRATION</b>		<b>7,973,635</b>	<b>7,880,408</b>	<b>8,568,965</b>	<b>8,116,953</b>	<b>9,249,841</b>

2510 BUSINESS/CENTRAL SVCS	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>FINANCE SERVICES</b>						
ASST. SUPT/FINANCE STAFF Wages	GEN.	767,314	29,901	738,740	745,000	765,900
ASST. SUPT/FINANCE Insurance	GEN.	93,956	-	99,330	96,585	104,302
ASST. SUPT/FINANCE Cert Retire	GEN.	0	159	0	0	0
ASST. SUPT/FINANCE Non Cert Retire	GEN.	56,790	-	57,500	55,500	60,000
ASST. SUPT/FINANCE Social Security/Fica	GEN.	56,407	-	56,515	54,500	58,600
		974,467	30,060	952,085	951,585	988,802
<b>ADMINISTRATIVE TECHNOLOGY SERVICES</b>						
DATA PROCESSING STAFF - CERTIFIED	SPEC.	0	0	0	0	0
DATA PROCESSING STAFF - PSRS	SPEC.	0	0	0	0	0
DATA PROCESSING STAFF - FICA	SPEC.	0	0	0	0	0
DATA PROCESSING INSURANCE	SPEC.	0	0	0	0	0
DATA PROCESSING STAFF Wages	GEN.	354,885	233,969	575,876	400,000	419,590
DATA PROCESSING STAFF Retirement	GEN.	31,886	18,659	45,080	30,000	32,686
DATA PROCESSING STAFF Social Security	GEN.	23,389	20,089	44,055	30,000	32,098
DATA PROCESSING STAFF Insurance	GEN.	40,483	37,513	81,270	50,000	56,892
DATA PROCESSING/NETWORK/STWR	GEN.	372,237	384,031	205,000	225,000	225,000
DATA PROCESSING/NETWORK/STWR	GEN.	53,097	22,847	100,000	100,000	100,000
		875,976	717,108	1,051,281	835,000	866,266
<b>DISTRICT BUSINESS EXPENSES</b>						
BUSINESS/CENTRAL SVC WORKERS COMP	GEN.	4,982	4,080	5,967	5,967	5,967
DISTRICT UNEMPLOYMENT COMPENSATION	GEN.	2,423	9,353	2,500	5,000	5,000
OFFICE SUPPLIES - DISTRICT	GEN.	8,508	58,629	99,000	75,000	50,000
		15,913	72,061	107,467	85,967	60,967
<b>TOTAL BUSINESS/CENTRAL SVC</b>		<b>1,866,357</b>	<b>819,229</b>	<b>2,110,833</b>	<b>1,872,552</b>	<b>1,916,035</b>

2540 OPERATION OF PLANT	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
CUSTODIAN SALARIES	GEN.	3,628,259	3,862,559	3,813,880	3,894,460	3,664,217
PLANT MANAGERS	GEN.	611,301	400,093	597,503	450,000	455,852
MAINT. CRAFTSMEN SALARIES	GEN.	2,292,769	1,965,044	1,995,229	1,948,009	1,992,984
MAINTENANCE - PAINTERS PSRS	GEN.	0	320	0	0	0
MAINTENANCE RETIREMENT	GEN.	534,256	508,201	542,000	520,000	525,381
MAINTENANCE INSURANCE	GEN.	1,400,138	1,392,246	1,495,000	1,434,763	1,545,566
MAINTENANCE FICA	GEN.	476,873	457,142	490,100	463,140	501,751
MAINTENANCE WORKERS COMPENSATION	GEN.	219,546	209,448	219,920	219,920	230,916
MAINTENANCE UNEMPLOYMENT COMP	GEN.	5,868	4,103	7,500	7,500	7,500
INSURANCE BLDG./EQUIPMENT	GEN.	883,145	552,872	892,500	540,000	567,000
LIABILITY INS./MAINT. VEHICLES	GEN.	14,476	16,276	17,090	17,402	18,272
PROFESSIONAL SERVICES	GEN.	6,102	6,534	8,000	8,000	8,000
ELECTRICITY	GEN.	2,432,400	2,896,515	2,350,000	2,560,000	2,000,000
GAS FOR HEATING	GEN.	757,945	721,912	750,000	500,000	700,000
TELEPHONE/TELEGRAPH	GEN.	657,815	715,403	650,000	600,000	650,000
TRAVEL/WORKSHOPS	GEN.	3,272	1,968	10,000	10,000	12,000
COPIER/LEASE	GEN.	(1,412)	47,356	165,000	135,000	135,000
SEWER	GEN.	91,397	0	100,000	0	0
WATER	GEN.	113,944	195,471	125,000	250,000	200,000
TRASH	GEN.	77,151	65,785	100,000	60,000	75,000
CUSTODIAL SUPPLIES - MAINTENANCE	GEN.	307,031	232,167	350,000	250,000	250,000
VEHICLE MAINTENANCE	GEN.	54,348	57,343	100,000	67,000	60,000
DISTRICT REPAIR/MAINTENANCE	GEN.	304,131	366,776	450,000	307,111	398,300
CONTRACTED REPAIR/MAINTENANCE	GEN.	193,641	200,519	410,000	228,415	250,000
BUILDING IMPROVEMENTS/EQUIP	CAP.	0	10,001	0	0	0
INSURANCE REPLACE EQUIPMENT	CAP.	242,847	0	10,000	25,000	10,000
<b>TOTAL OPERATION OF PLANT</b>		<b>15,307,242</b>	<b>14,886,056</b>	<b>15,648,722</b>	<b>14,495,720</b>	<b>14,257,739</b>

2546 SECURITY SERVICES	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
GUARD SALARIES	GEN.	984,817	951,779	942,000	1,009,400	960,000
GUARD RETIREMENT	GEN.	73,850	73,595	76,630	77,600	78,215
GUARD SOCIAL SECURITY	GEN.	72,521	70,219	72,075	74,050	73,500
GUARD INSURANCE	GEN.	153,069	158,753	175,000	170,000	180,160
GUARDS UNEMPLOYMENT COMP	GEN.	26,795	0	0	0	0
GUARD WORKMAN'S COMP	GEN.	0	30,390	31,910	31,910	33,505
GUARDS TRAVEL	GEN.	5,138	3,009	5,000	7,088	10,000
SECURITY CONTRACTED SERVICES	GEN.	40,688	20,184	27,275	36,650	40,000
SECURITY SERVICE/SUPPLIES	GEN.	16,498	14,876	20,000	12,000	15,000
SECURITY EQUIPMENT	CAP.	14,936	-	-	-	-
<b>TOTAL SECURITY SERVICES</b>		<b>1,388,312</b>	<b>1,322,804</b>	<b>1,349,890</b>	<b>1,418,698</b>	<b>1,390,380</b>

2550 PUPIL TRANSPORTATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>DISTRICT TRANSPORTATION SERVICES</b>						
GARAGE STAFF SALARIES	GEN.	535,279	636,034	540,000	632,047	641,732
BUS DRIVER SALARIES	GEN.	1,509,777	1,235,815	1,302,131	1,255,950	1,309,955
TRANSPORTATION INSURANCE	GEN.	155,988	148,549	605,250	153,110	170,000
TRANSPORTATION RETIREMENT	GEN.	127,486	125,095	130,000	130,000	132,000
TRANSPORTATION FICA	GEN.	153,953	140,382	155,000	145,000	150,000
TRANSPORTATION WORKERS COMPENSATION	GEN.	80,523	100,344	105,368	105,368	110,636
TRANSPORTATION UNEMPLOYMENT COMP	GEN.	1,175	3,134	5,000	5,000	5,000
TRANSPORTATION TRAVEL EXPENSE	GEN.	7,032	2,325	7,500	2,500	2,500
FIELD TRIP EXPENSE	GEN.	0	3,136	0	40,000	25,000
TRANSPORTATION SOFTWARE	GEN.	0	300	5,000	6,500	6,500
INSURANCE	GEN.	19,991	21,576	23,090	20,000	21,000
GASOLINE	GEN.	433,850	235,226	400,000	135,000	150,000
LUBRICANTS	GEN.	622	1,291	1,000	1,500	1,500
TUBES/TIRES	GEN.	19,219	27,075	25,000	40,000	40,000
REPAIRS-VEHICLE /EQUIPMENT	GEN.	140,154	132,505	130,000	87,000	100,000
SUPPLIES & EXPENSES	GEN.	6,727	18,906	25,000	10,000	10,000
BUS PASSES/LICENSE/SAFETY	GEN.	15,103	11,791	15,000	11,000	11,000
		3,206,879	2,843,485	3,474,339	2,779,975	2,886,823
<b>HOMELESS TRANSPORTATION PURCHASED SVCS</b>						
HOMELESS TRANSPORTATION	GEN.	498,398	151,641	350,000	231,000	250,000
<b>EARLY CHILDHOOD SPECIAL EDUCATION TRANSPORTATION SVCS - STATE FUNDED</b>						
ECSE TRANSPORTATION SALARY	GEN.	160,686	127,481	70,000	150,000	150,000
ECSE TRANSPORTATION RETIRE	GEN.	9,240	7,330	0	8,735	9,000
ECSE TRANSPORTATION FICA	GEN.	12,293	9,752	5,500	11,475	11,475
ECSE TRANSPORTATION PURCHASED SVC	GEN.	0	13,125	0	15,000	15,000
ECSE TRANSPORTATION SUPPLY	GEN.	243,743	37,821	30,000	135,750	150,000
		425,962	195,509	105,500	320,960	335,475
<b>TOTAL PUPIL TRANSPORTATION</b>		<b>4,131,238</b>	<b>3,190,635</b>	<b>3,929,839</b>	<b>3,331,935</b>	<b>3,472,298</b>

2560 FOOD SERVICE	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>FOOD SERVICE - DISTRICT</b>						
COOK/HELPER SALARIES	GEN.	1,609,053	1,701,016	1,700,000	1,715,600	1,830,000
CAFETERIA CLERICAL SALARIES	GEN.	72,426	32,675	111,400	109,240	113,754
FOOD SERVICE RETIREMENT	GEN.	99,739	104,305	118,000	120,015	125,160
FOOD SERVICE FICA	GEN.	127,314	131,716	138,410	145,108	148,700
FOOD SERVICE INSURANCE	GEN.	61,057	48,323	214,875	87,070	91,424
FOOD SERVICE UNEMPLOYMENT COMP	GEN.	1,716	3,458	5,000	5,000	5,000
FOOD SERVICE WORKERS COMPENSATION	GEN.	56,311	58,080	60,984	64,033	67,235
PROFESSIONAL SERVICES	GEN.	2,884	383	4,000	500	500
FOOD SERVICE REIMBURSEMENT	GEN.	3,408,038	3,592,900	3,650,000	3,750,000	3,370,000
OTHER SUPPLIES	GEN.	9,309	9,362	10,000	20,000	20,000
CAFE EQUIPMENT	CAP.	0	0	0	50,850	320,000
		5,447,847	5,682,220	6,012,669	6,067,416	6,091,772
<b>FOOD SERVICE - STATE FUNDS</b>						
FRESH FRUITS AND VEGETABLE GRANT	GEN.	188,014	3,762	250,000	0	0
FRESH FRUITS AND VEGETABLE GRANT	GEN.	0	228,417	0	230,000	230,000
		188,014	232,179	250,000	230,000	230,000
<b>TOTAL FOOD SERVICES</b>		<b>5,635,861</b>	<b>5,914,398</b>	<b>6,262,669</b>	<b>6,297,416</b>	<b>6,321,772</b>
<b>TOTAL SUPPORT SERVICES</b>		<b>51,564,350</b>	<b>50,301,939</b>	<b>52,907,184</b>	<b>53,890,339</b>	<b>55,440,838</b>
<b>TOTAL INSTRUCTION AND SUPPORT</b>		<b>119,533,364</b>	<b>119,424,300</b>	<b>122,595,904</b>	<b>121,367,329</b>	<b>122,922,115</b>

3000 COMMUNITY SERVICES	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2013-2014	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>CHILD DEVELOPMENT - LOCAL FUNDS</b>						
CHILD DEVELOPMENT SALARY	GEN.	257,429	180,013	265,000	250,000	265,000
CHILD DEVELOPMENT CERT RETIRE	GEN.	7,177	2,464	7,540	5,000	5,000
CHILD DEVELOPMENT NON CERT RETIRE	GEN.	16,304	13,520	17,325	16,750	17,000
CHILD DEVELOPMENT FICA	GEN.	18,940	13,304	20,300	18,500	18,750
CHILD DEVELOPMENT INSURANCE	GEN.	63,257	45,406	71,675	62,200	65,310
CHILD DEVELOPMENT PURCHASED SVC	GEN.	2,221	655	0	0	0
CHILD DEVELOPMENT MATERIAL/SUPPLY	GEN.	5,415	5,992	5,000	8,050	5,000
		<u>370,743</u>	<u>261,353</u>	<u>386,840</u>	<u>360,500</u>	<u>376,060</u>
<b>COMMUNITY EDUCATION - LOCAL FUNDS</b>						
COMMUNITY EDUCATION SALARY	SPEC.	28,731	126,693	30,000	45,780	0
COMMUNITY EDUCATION CERT RETIRE	SPEC.	2,724	1,763	3,000	3,300	0
COMMUNITY EDUCATION NON CERT RETIRE	SPEC.	0	6,453	0	2,700	0
COMMUNITY EDUCATION FICA	SPEC.	1,033	8,471	1,000	2,700	0
COMMUNITY EDUCATION INSURANCE	SPEC.	0	9,144	0	8,300	0
COMMUNITY EDUCATION SALARY	GEN.	156,739	0	81,000	0	0
COMMUNITY EDUCATION CERT RETIRE	GEN.	144	0	150	0	0
COMMUNITY EDUCATION NON CERT RETIRE	GEN.	10,451	3,118	11,220	0	0
COMMUNITY EDUCATION FICA	GEN.	11,396	4,212	12,608	0	0
COMMUNITY EDUCATION INSURANCE	GEN.	16,460	7,289	18,060	0	0
COMMUNITY EDUCATION UNEMPLOYMENT	GEN.	1,626	0	0	2,000	0
ADVENTURE CLUB SALARY	GEN.	45,174	137,305	54,000	30,000	0
ADVENTURE CLUB SALARY - CERTI	SPEC.	40,131	43,481	7,500	49,312	0
ADVENTURE CLUB CERT RETIRE	SPEC.	5,819	6,348	1,200	7,000	0
ADVENTURE CLUB NON CERT RETIRE	GEN.	2,502	4,914	4,000	1,550	0
ADVENTURE CLUB FICA	GEN.	3,471	6,292	5,600	3,054	0
ADVENTURE CLUB FICA	SPEC.	582	624	120	900	0
ADVENTURE CLUB INSURANCE	GEN.	0	7,300	0	2,000	0
ADVENTURE CLUB MATERIAL/SUPPLIES	GEN.	417	556	0	2,000	0
COMMUNITY EDUCATION PURCHASED SVC	GEN.	12,164	0	10,402	500	0
COMMUNITY EDUCATION	GEN.	8,789	10,488	10,000	5,000	0
		<u>348,355</u>	<u>384,451</u>	<u>249,860</u>	<u>166,096</u>	<u>0</u>
<b>CONSOLIDATED NON PUBLIC EXPENDITURES - FEDERAL FUNDS</b>						
TITLE III - NON PUBLIC PARTICIPATION	GEN.	7,339	24,807	0	6,504	5,000
TITLE III - NON PUBLIC PARTICIPATION	GEN.	0	352	0	70,000	8,000
TITLE II - NON PUBLIC PARTICIPATION	GEN.	0		7,500	2,005	2,000
		<u>7,339</u>	<u>25,159</u>	<u>7,500</u>	<u>78,509</u>	<u>15,000</u>



3000 COMMUNITY SERVICES	FUND	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
		FY 2013-2014	FY 2013-2014	FY 2015-2016	FY 2015-2016	FY 2016-2017
<b>21ST CENTURY PROGRAM - FEDERAL FUNDED</b>						
21st CENTURY PROGRAM - SALARY	SPEC.	87,529	70,356	83,000	16,072	0
21st CENTURY PROGRAM - CERT RETIRE	SPEC.	11,677	7,961	10,000	2,000	0
21st CENTURY PROGRAM - NON CERT RETIRE	SPEC.	0	344	0	0	0
21st CENTURY PROGRAM - FICA	SPEC.	2,051	2,085	400	460	0
21st CENTURY PROGRAM - INSURANCE	SPEC.	0	264	9,135	0	-
21st CENTURY PROGRAM - SALARY	GEN.	19,435	3,419	5,000	2,420	0
21st CENTURY PROGRAM - CERT RETIRE	GEN.	0	104	0	0	0
21st CENTURY PROGRAM - NON CERT RETIRE	GEN.	463	109	400	400	0
21st CENTURY PROGRAM - FICA	GEN.	1,473	217	1,500	500	0
21st CENTURY PROGRAM - INSURANCE	GEN.	129	149	-	0	0
21st CENTURY PROGRAM - PURCH SVC	GEN.	47,721	8,145	31,000	570	0
21st CENTURY PROGRAM - MATERIAL/SUPPLY	GEN.	4,705	6,993	10,000	0	0
		175,183	100,148	150,435	22,422	0
<b>CHALLENGER CENTER PROGRAM - LOCAL FUNDED</b>						
CHALLENGER LEARNING CTR SALARY	GEN.	265,689	163,434	270,000	265,000	271,000
CHALLENGER LEARNING CERT RETIRE	GEN.	6,785	2,357	7,091	1,200	1,500
CHALLENGER LEARNING NON CERT RETIRE	GEN.	14,892	10,401	15,500	12,000	12,200
CHALLENGER LEARNING FICA	GEN.	19,254	9,483	19,400	36,050	47,410
CHALLENGER LEARNING INSURANCE	GEN.	32,155	24,657	36,351	36,351	36,351
CHALLENGER LEARNING PURCH SVC	GEN.	52,110	43,019	47,000	40,000	40,000
CHALLENGER LEARNING MATERIAL	GEN.	108,760	101,899	50,000	60,000	75,000
CHALLENGER EMERSON STARS SALARY	GEN.	27,817	35,330	50,000	25,000	25,000
CHALLENGER EMERSON STARS BENEFITS	GEN.	4,800	8,366	0	8,500	9,240
CHALLENGER EMERSON STARS PURC. SVC	GEN.	9,065	16,912	0	15,000	15,000
CHALLENGER EMERSON STARS MATERIAL	GEN.	3,270	6,440	0	5,000	5,000
		544,599	422,298	495,342	504,101	537,701
<b>CONSOLIDATED PARENT INVOLVEMENT - FEDERAL FUNDS</b>						
PARENT INVOLVEMENT - TITLE IIII	SPEC.	0	0	0	0	0
PARENT LIASONS - TITLE I	SPEC.	0	0	0	0	0
PARENT LIASONS - TITLE I SALARY	GEN.	14,294	32,674	20,000	10,000	0
PARENT LIASONS - TITLE I RETIRE	GEN.	433	1,806	400	200	0
PARENT LIASONS - TITLE I FICA	GEN.	1,094	2,651	1,200	750	0
PARENT LIASONS - TITLE I INSURANCE	GEN.	0	0	0	0	0
PARENT LIASONS - TITLE I PURCHASED SVC	GEN.	80	0	0	2,200	0
PARENT LIASONS - TITLE I MATERIAL	GEN.	1,271	350	5,000	20,000	0
PARENT LIASONS - MIDDLE SCHOOL SALARY	GEN.	0	4,963	0	800	0
PARENT LIASONS - MIDDLE SCHOOL FICA	GEN.	0	380	0	64	0
		17,171	42,824	26,600	34,014	0
<b>COMMUNITY ENGAGEMENT - DISTRICT FUNDED</b>						
FAMILY AND COMMUNITY ENGAGEMENT SALARY	GEN.	0	0	0	0	191,425
FAMILY AND COMMUNITY ENGAGEMENT RETIRMENT	GEN.	0	0	0	0	15,083
FAMILY AND COMMUNITY ENGAGEMENT SOCIAL/FICA	GEN.	0	0	0	0	14,644
FAMILY AND COMMUNITY ENGAGEMENT INSURANCE	GEN.	0	0	0	0	28,446
FAMILY AND COMMUNITY ENGAGEMENT TRAVEL	GEN.	0	0	0	0	2,500
FAMILY AND COMMUNITY ENGAGEMENT SUPPLIES	GEN.	0	0	0	0	5,000
BACK TO SCHOOL FAIR	GEN.	0	0	10,000	10,700	10,000
		0	0	10,000	10,700	267,098

3000 COMMUNITY SERVICES	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2013-2014	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>HEALTHY SCHOOLS/HEALTHY COMMUNITY GRANT</b>						
HEALTHY SCHOOLS/HEALTHY COMMUNITY GRANT						
HSCH NON CERTIFIED SALARY	GEN.	0	0	0	30,000	45,900
HSCH PEERS	GEN.	0	0	0	2,500	3,200
HSCH FICA	GEN.	0	0	0	2,200	3,511
HSCH INSURANCE	GEN.	0	0	0	6,200	9,482
HSCH CERTIFIED SALARY	SPEC.	0	0	0	2,000	0
HSCH PSRS	SPEC.	0	0	0	290	0
HSCH FICA	SPEC.	0	0	0	25	0
HSCH TRAVEL	GEN.	0	0	0	3,741	11,398
HSCH PURCHASED SERVICE	GEN.	0	0	0	6,500	6,500
HSCH SUPPLIES	GEN.	0	0	0	9,345	60,142
		0	0	0	62,801	140,133
<b>GUITAR AFTER SCHOOL PROGRAM - GRANT FUNDED</b>						
GUITAR AFTER SCHOOL PROGRAM - GRANT FUNDED						
GUITAR SOCIETY SALARY	SPEC.	0	1,375	0	1,225	1,200
GUITAR SOCIETY RETIRE	SPEC.	0	199	0	178	200
GUITAR SOCIETY FICA	SPEC.	0	20	0	18	20
		0	1,594	0	1,420	1,420
<b>COLLEGE BOUND</b>						
COLLEGE BOUND						
COLLEGE BOUND GRANT STIPEND	SPEC.	4,312	4,312	0	0	0
COLLEGE BOUND GRANT BENEFITS	SPEC.	688	688	0	0	0
		5,000	5,000	0	0	0
<b>COLLABORATIVE WORK GRANT</b>						
COLLABORATIVE WORK GRANT						
COLLABORATIVE WORK GRANT	GEN.	795	0	0	0	0
<b>PATHWAYS TO PROSPERITY - GRANT FUND</b>						
PATHWAYS TO PROSPERITY						
PATHWAYS TO PROSPERITY	SPEC.	18	0	0	0	0
PATHWAYS TO PROSPERITY	GEN.	71,071	0	0	0	0
PATHWAYS TO PROSPERITY	GEN.	1,388	0	0	0	0
		72,477	0	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>		<b>1,541,662</b>	<b>1,242,827</b>	<b>1,326,577</b>	<b>1,240,562</b>	<b>1,337,412</b>

3500 EARLY EDUCATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>EARLY EDUCATION - PRESCHOOL DISTRICT FUNDED</b>						
TEACHERS ON SCALE	SPEC.	463,204	0	470,000	0	0
HEALTH/LIFE INSURANCE	SPEC.	65,934	0	75,000	0	0
CERTIFIED RETIREMENT	SPEC.	74,476	0	87,000	0	0
CERTIFIED FICA	SPEC.	6,256	0	8,000	0	0
NON CERTIFIED SALARY	GEN.	117,225	0	110,390	0	0
NON CERT RETIREMENT	GEN.	10,134	0	10,000	0	0
FICA	GEN.	8,625	0	8,500	0	0
EARLY EDUCATION INSURANCE	GEN.	4,039	0	120,000	0	0
WORKERS COMPENSATION	GEN.	12,180	11,407	13,400	13,400	13,400
EARLY ED PROFESSIONAL SVCS	GEN.	11,546	15,781	10,000	0	0
EARLY ED SUPPLIES	GEN.	13,581	0	5,000	0	0
INSTRUCTIONAL MATERIALS	GEN.	1,225	12,642	5,000	0	0
EQUIPMENT	CAP.	1,116	0	0	0	0
PRESCHOOL SALARY	SPEC.	471,487	821,054	482,867	895,636	935,000
PRESCHOOL INSURANCE	SPEC.	53,654	97,820	72,250	103,675	108,859
PRESCHOOL RETIREMENT	SPEC.	76,244	125,266	80,500	127,000	127,500
PRESCHOOL FICA	SPEC.	6,427	10,510	7,001	10,500	10,500
PRESCHOOL NON CERTIFIED SALARY	GEN.	70,084	120,295	78,000	140,000	150,000
PRESCHOOL NON CERTIFIED INSURANCE	GEN.	8,376	1,430	9,450	22,500	23,625
PRESCHOOL CERTIFIED RETIREMENT	GEN.	1,518	2,638	2,890	1,200	1,300
PRESCHOOL NON CERTIFIED RETIREMENT	GEN.	3,695	4,472	5,000	11,500	11,750
PRESCHOOL NON CERTIFIED FICA	GEN.	5,145	9,177	5,967	15,000	15,000
PRESCHOOL PURCHASED SERVICE	GEN.	3,082	0	5,000	16,040	10,000
PRESCHOOL SUPPLIES	GEN.	765	0	5,000	17,000	10,000
PRESCHOOL TEACHERS - TITLE I FUNDED	SPEC.	168,825	183,202	150,000	191,090	160,000
PRESCHOOL TEACH PSRS - TITLE I FUNDED	SPEC.	27,013	30,311	25,000	32,033	32,000
PRESCHOOL TEACH PEERS - TITLE I FUNDED	SPEC.	0	0	12,500	0	0
PRESCHOOL TEACH - FICA - TITLE I FUNDED	SPEC.	2,357	2,515	2,175	2,700	2,800
PRESCHOOL TEACHER - INSURANCE TITLE I	SPEC.	17,600	26,230	18,060	27,177	28,536
PRESCHOOL PARA (NON CERT) TITLE I FUND	GEN.	38,958	31,866	75,000	30,000	31,300
PRESCHOOL PARA PEERS TITLE I FUNDED	GEN.	3,161	2,604	5,145	3,000	3,000
PRESCHOOL PARA FICA TITLE I FUNDED	GEN.	2,980	2,438	5,737	2,530	2,500
PRESCHOOL PARA INSUR TITLE I FUNDED	GEN.	6,156	6,181	36,000	7,000	7,000
KINDERGARTENER SCREENER SALARY	SPEC.	4,684	0	0	0	0
KINDERGARTEN SCREENER BENEFITS	SPEC.	717	0	0	0	0
KINDERGARTEN MATERIAL/SUPPLIES	SPEC.	358	0	0	0	0
		1,762,826	1,517,839	2,005,832	1,668,981	1,684,070
<b>PARENT PARTNER/LINK</b>						
PARENT PARTNER/LINK	GEN.	5,944	11,495	6,000	12,000	12,000
PARENT PARTNER/LINK	GEN.	0	713	0	0	0
		5,944	12,207	6,000	12,000	12,000

3500 EARLY EDUCATION	FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
<b>PARENT AS TEACHERS - STATE/DISTRICT FUNDED</b>						
PARENT EDUCATORS - PAFT SALARY	GEN.	611,298	638,984	462,000	650,000	675,000
PARENT EDUCATORS - PAFT CERT RETIRE	GEN.	592	9,420	550	12,500	30,000
PARENT EDUCATORS - PAFT NON CERT	GEN.	40,290	35,681	32,000	35,000	35,500
PARENT EDUCATORS - PAFT FICA	GEN.	46,506	46,644	30,650	50,000	51,000
PARENT EDUCATORS - PAFT INSURANCE	GEN.	41,218	62,478	44,100	55,000	57,750
PARENT EDUCATORS - PAFT PROFES. SVCS	GEN.	11,113	13,348	9,090	20,000	15,000
PARENT EDUCATORS - PAFT SUPPLIES	GEN.	903	1,819	7,500	7,500	7,500
PARENT EDUCATORS - PAFT SALARY	SPEC.	106,588	0	112,300	0	0
PARENT EDUCATORS - PAFT PSR	SPEC.	11,689	0	12,700	0	0
PARENT EDUCATORS - PAFT FICA	SPEC.	7,220	0	7,300	0	0
PARENT EDUCATORS - PAFT INSURANCE	SPEC.	13,611	0	14,750	0	0
PARENT EDUCATORS - DONATION SAL	GEN.	0	10,175	0	3,417	0
PARENT EDUCATORS - DONATION PSRS	GEN.	0	147	0	0	0
PARENT EDUCATORS - DONATION PEERS	GEN.	0	112	0	200	0
PARENT EDUCATORS - DONATION FICA	GEN.	0	762	0	260	0
		891,028	819,570	732,940	833,877	871,750
<b>HEAD START FUNDING - STATE/DISTRICT FUNDED</b>						
AIRPORT MPP	GEN.	0	2,125	2,100	2,000	2,000
AIRPORT MPP	GEN.	4,184	368	0	0	0
GRIFFITH HEAD START SALARY	GEN.	29,457	23,262	30,000	25,000	25,000
GRIFFITH HEAD START NON CERT RETIRE	GEN.	2,497	1,565	2,500	2,000	2,200
GRIFFITH HEAD START FICA	GEN.	2,208	1,779	2,208	1,800	2,000
GRIFFITH HEAD START INSURANCE	GEN.	8,361	4,684	9,030	6,500	6,700
GRIFFITH HEAD START PROGRAM COST	GEN.	1,156	2,604	500	1,300	1,500
GRIFFITH HEAD START PROGRAM COST	GEN.	412	509	1,000	800	800
GRIFFITH HEAD START	SPEC.	79,933	12,681	0	82,350	87,377
GRIFFITH HEAD START RETIREMENT	SPEC.	12,802	2,040	0	13,091	14,045
GRIFFITH HEAD START FICA	SPEC.	1,151	184	0	1,200	1,267
GRIFFITH HEAD START INSURANCE	SPEC.	8,425	1,407	0	8,035	9,482
MSB HEAD START SALARY	GEN.	122,279	108,462	123,275	119,775	125,000
MSB HEAD START CERT RETIRE	GEN.	0	24	0	0	0
MSB HEAD START NON RETIRE	GEN.	9,862	36,810	10,500	8,900	9,200
MSB HEAD START FICA	GEN.	9,112	9,806	9,000	7,500	7,700
MSB HEAD START INSUR	GEN.	33,595	35,550	37,000	34,108	35,900
MSB HEAD START PURCHASED SVC	GEN.	4,229	5,205	4,000	4,000	4,000
MSB HEAD START MATERIAL	GEN.	3,155	2,442	5,000	5,000	5,000
MSB HEAD START SALARY	SPEC.	44,987	62,657	207,125	50,000	52,150
MSB HEAD START PSR	SPEC.	7,129	9,915	34,100	8,000	8,100
MSB HEAD START FICA	SPEC.	615	860	3,003	900	900
MSB HEAD START INSUR	SPEC.	4,218	5,800	28,000	6,000	6,300
		389,765	330,740	508,341	388,259	406,621
<b>TOTAL EARLY EDUCATION</b>		<b>3,049,564</b>	<b>2,680,356</b>	<b>3,253,113</b>	<b>2,903,116</b>	<b>2,974,440</b>

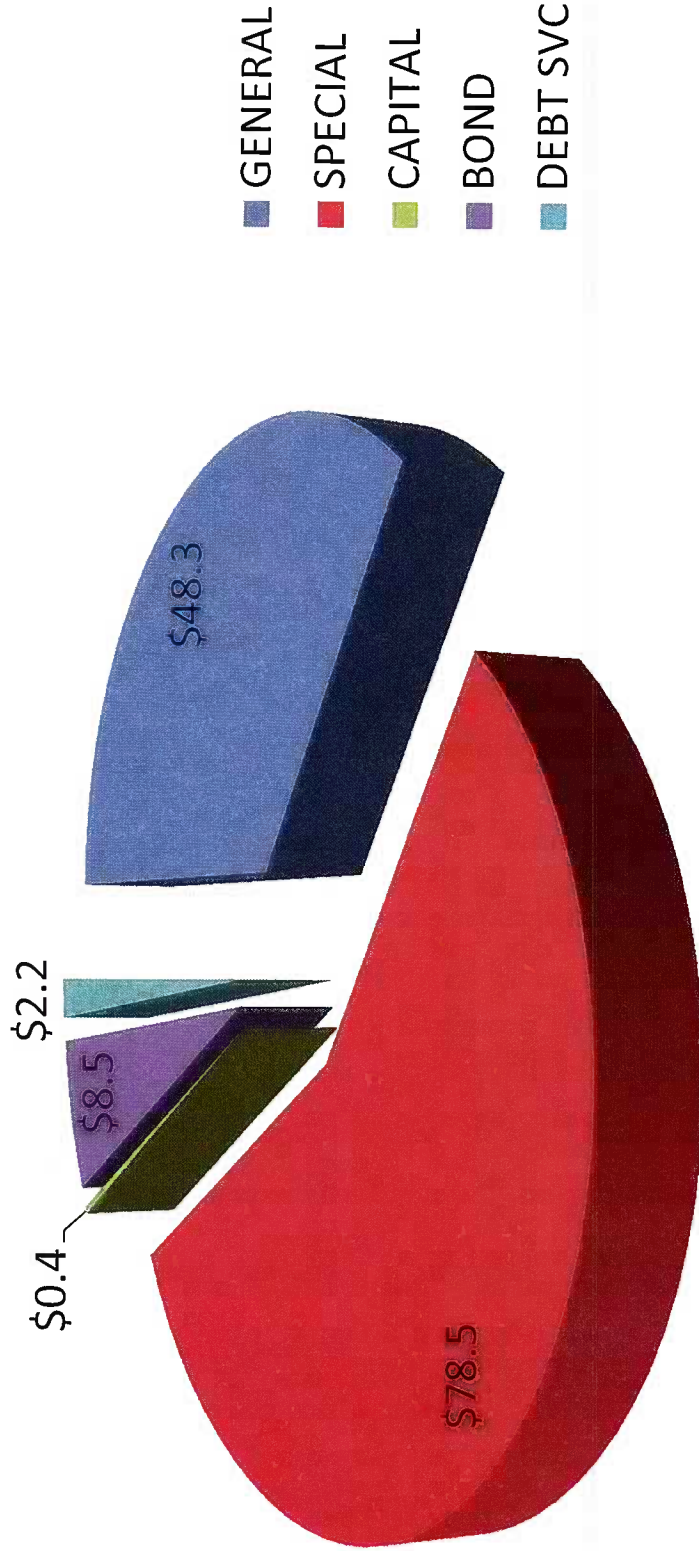
<b>4000 FACILITY ACQUISITION &amp; CONS</b>	<b>FUND</b>	<b>ACTUAL FY 2013-2014</b>	<b>ACTUAL FY 2014-2015</b>	<b>BUDGET FY 2015-2016</b>	<b>ESTIMATE FY 2015-2016</b>	<b>BUDGET FY 2016-2017</b>
SITE IMPROVEMENTS	BOND	284,845	236,125	175,000	175,000	175,000
BUILDING IMPROVEMENT	BOND	1,425,283	1,152,549	2,315,000	2,315,000	1,915,000
INSTRUCTIONAL EQUIPMENT	BOND	1,606,371	1,840,151	1,160,000	1,160,000	1,160,000
NON INSTRUCTIONAL EQUIP/FURN.	BOND	0	1,191,745	3,150,000	3,150,000	1,000,000
VEHICLES	BOND	118,691	267,142	0	0	0
BUSSES	BOND	354,905	0	200,000	200,000	250,000
SECURITY PROJECTS	BOND	0	0	0	0	4,000,000
INSTRUCTIONAL EQUIPMENT	CAP	0	5,794	0	0	0
<b>TOTAL FACILITIES ACQUISITION/CONSTR</b>		<b>3,790,095</b>	<b>4,693,507</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>8,500,000</b>
<b>5000 DEBT SERVICE</b>						
RETIREMENT OF BONDS	D/S	3,045,000	2,505,000	1,890,000	1,890,000	1,225,000
INTEREST ON BONDS	D/S	1,100,513	772,574	1,400,000	1,400,000	986,325
PRTG/ENGRAVING/OTHER D/S	D/S	25,447	20,386	25,000	25,000	25,000
PRINCIPAL/INTEREST ON CAPITAL LEASES	BOND/C	346,984	183,802	0	0	0
TAX ANTICIPATION INTEREST	GEN.	5,920	7,750	0	0	0
<b>TOTAL DEBT SERVICE/INTEREST</b>		<b>4,523,863</b>	<b>3,489,512</b>	<b>3,315,000</b>	<b>3,315,000</b>	<b>2,236,325</b>
<b>TOTAL NON INSTRUCTION/SUPPORT SERVICES</b>		<b>12,905,185</b>	<b>12,106,201</b>	<b>14,894,690</b>	<b>14,458,679</b>	<b>15,048,177</b>
<b>GRAND TOTAL</b>		<b>132,438,549</b>	<b>131,530,501</b>	<b>137,490,594</b>	<b>135,826,007</b>	<b>137,970,293</b>



**EXPENDITURES  
BY  
FUND**

# EXPENDITURES BY FUND

IN MILLIONS





EXPENDITURES BY FUND			ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
1111	6541	ELEMENTARY SCHOOL ALLOCATION/EQUIP.	BOND	-	-	-	-	-
1131	6541	MIDDLE SCHOOL ALLOCATION/EQUIP	BOND	-	-	-	-	-
1151	6541	SENIOR HIGH SCHOOL ALLOCATION/EQUIP	BOND	-	-	-	6,180	-
1210	6541	PROBE - GIFTED/TALENTED	BOND	-	-	-	-	-
1300	6541	TECH ENGINEERING GRANT	Bond	99,516	-	-	-	-
4000	6531	SITE IMPROVEMENTS	BOND	284,845	236,125	175,000	175,000	175,000
4000	6521	BUILDING IMPROVEMENT	BOND	1,425,283	1,152,549	2,315,000	2,315,000	1,915,000
4000	6541	INSTRUCTIONAL EQUIPMENT	BOND	1,606,371	1,840,151	1,160,000	1,160,000	1,160,000
4000	6542	NON INSTRUCTIONAL EQUP/FURN.	BOND	-	1,191,745	3,150,000	3,150,000	1,000,000
4000	6551	VEHICLES	BOND	118,691	267,142	-	-	-
4000	6552	BUSSES	BOND	354,905	-	200,000	200,000	250,000
		SECURITY PROJECTS	BOND	-	-	-	-	4,000,000
4000	5000	PRINCIPAL/INTEREST ON CAPITAL LEASES	BOND/t	346,984	183,802	-	-	-
BOND FUND				4,236,595	4,871,515	7,000,000	7,006,180	8,500,000
	6500	EQUIPMENT	CAP	-	-	-	12,628	-
	6541	INSTRUCTIONAL EQUIPMENT	CAP	-	5,794	-	-	-
1111	6541	ELEMENTARY SCHOOL ALLOCATION/EQUIP.	CAP.	20,368	6,424	-	15,800	-
1131	6541	MIDDLE SCHOOL ALLOCATION/EQUIP	CAP.	4,594	1,357	-	-	-
1151	6541	SENIOR HIGH SCHOOL ALLOCATION/EQUIP	CAP.	19,582	-	-	-	-
1250	6542	TITLE I - ECIA EQUIPMENT	CAP.	27,310	-	-	60,000	60,000
1250	6542	SIG - BM/MSB - EQUIPMENT	CAP.	-	-	-	-	-
1271	6541	SSD- EQUIPMENT	CAP.	5,327	2,451	-	762	-
1300	6541	VOCATIONAL ENHANCEMENT GRANT	CAP.	27,048	-	-	-	-
1300	6541	CARL PERKINS - CAREER EDUCATION EQUIP	CAP.	84,076	30,710	-	13,387	15,000
2410	6541	EQUIPMENT/NON INSTR./ADMSCHOOL	CAP.	4,652	15,453	-	-	-
2540	6541	BUILDING IMPROVEMENTS/EQUIP	CAP.	-	10,001	-	-	-
2540	6541	INSURANCE REPLACE EQUIPMENT	CAP.	242,847	-	10,000	25,000	10,000
2546	6500	SECURITY EQUIPMENT	CAP.	14,936	-	-	-	-
2560	6541	CAFE EQUIPMENT	CAP.	-	-	-	50,850	320,000
3500	6500	EQUIPMENT	CAP.	1,116	-	-	-	-
CAPITAL FUND				451,856	72,189	10,000	178,428	405,000
5000	6611	RETIREMENT OF BONDS	D/S	3,045,000	2,505,000	1,890,000	1,890,000	1,225,000
5000	6620	INTEREST ON BONDS	D/S	1,100,513	772,574	1,400,000	1,400,000	986,325
5000	6631	PRTG/ENGRAVING/OTHER D/S	D/S	25,447	20,386	25,000	25,000	25,000
DEBT SERVICE FUND				4,170,960	3,297,960	3,315,000	3,315,000	2,236,325

EXPENDITURES BY FUND			ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
3500	6221	NON CERT RETIREMENT	GEN	10,134	-	10,000	-	-
3500	6412	MSB HEAD START MATERIAL	GEN.	3,155	2,442	5,000	5,000	5,000
1111	6151	ELEMENTARY SUBSTITUTE SALARY	GEN.	-	377	-	-	-
1111	6151	ELEMENTARY INSTRUCTIONAL ASSISTANT	GEN.	831,575	1,029,047	680,000	675,000	750,000
1111	6211	ELEMENTARY CERTIFIED RETIREMENT	GEN.	8,109	1,598	8,000	2,930	3,000
1111	6221	ELEMENTARY NON CERTIFIED RETIREMENT	GEN.	51,054	70,366	65,000	44,242	51,265
1111	6231	ELEMENTARY NON CERTIFIED FICA	GEN.	62,907	67,524	50,000	53,000	57,340
1111	6241	ELEMENTARY NON CERTIFIED INSURANCE	GEN.	23,046	83,332	108,219	50,000	37,446
1111	6261	ELEMENTARY WORKERS COMPENSATION	GEN.	119,936	131,227	141,524	141,524	148,600
1111	6271	ELEMENTARY UNEMPLOYMENT COMP	GEN.	19,620	5,294	20,000	5,500	5,500
1111	6343	ELEMENTARY TRAVEL	GEN.	187	86	-	1,000	1,000
1111	6300	ELEMENTARY PURCHASED SERVICE	GEN.	-	12,486	-	5,000	5,000
1111	6412	ELEMENTARY INSTRUCTIONAL MATERIALS	GEN.	499,524	477,124	650,000	475,000	527,419
1111	6412	ELEMENTARY SOFTWARE	GEN.	-	43,217	170,000	130,000	130,000
1111	6151	ELEMENTARY EXENDED LEARNING SALARY	GEN.	-	1,555	-	-	-
1111	6221	ELEMENTARY EXTENDED LEARNING PEERS	GEN.	-	92	-	-	-
1111	6231	ELEMENTARY EXTENDED LEARNING FICA	GEN.	-	115	-	-	-
1111	6412	ELEMENTARY EXTENDED LEARNING SUPPLIES	GEN.	-	904	500	-	500
1111	6344	ELEMENTARY EXTENDED TRANSPORTATION	GEN.	-	-	10,357	-	-
1111	6345	ELEMENTARY MODEL TEACHER TRAVEL	GEN.	-	218	-	-	-
1111	6151	LITTLE CREEK NON CERTIFIED STAFFING	GEN.	-	-	-	133,921	145,000
1111	6151	LITTLE CREEK SUMMER STAFF	GEN.	2,890	1,820	5,000	2,000	5,000
1111	6221	LITTLE CREEK SUMMER PEERS	GEN.	-	3,734	-	8,500	8,500
1111	6231	LITTLE CREEK FICA	GEN.	-	10,147	100	8,000	8,000
1111	6241	LITTLE CREEK INSURANCE	GEN.	-	-	-	34,200	38,000
1111	6411	LITTLE CREEK SUPPLIES	GEN.	-	-	-	8,000	10,000
1111	6412	ELEMENTARY STEM GRANT MATERIALS	GEN.	-	8,820	-	15,000	-
1131	6151	MIDDLE SCHOOL INSTRUCTIONAL ASSISTANT	GEN.	43,288	89,228	52,000	105,105	147,309
1131	6151	MIDDLE SCHOOL PARENT LIASONS	GEN.	3,654	-	4,500	-	-
1131	6211	MIDDLE SCHOOL CERTIFIED RETIREMENT	GEN.	36	-	-	-	-
1131	6221	MIDDLE SCHOOL NON CERTIFIED RETIREMENT	GEN.	3,069	6,365	4,500	7,663	12,589
1131	6231	MIDDLE SCHOOL SOCIAL SECURITY	GEN.	3,608	6,744	4,500	8,020	11,269
1131	6241	MIDDLE SCHOOL AIDE INSURANCE	GEN.	1,397	2,701	3,161	4,220	37,928
1131	6261	MIDDLE SCHOOL WORKERS COMPENSATION	GEN.	36,389	37,698	39,375	39,375	41,344
1131	6271	MIDDLE SCHOOL UNEMPLOYMENT COMP	GEN.	-	-	5,000	5,000	5,000
1131	6311	MIDDLE SCHOOL PURCHASED SERVICES	GEN.	25,342	27,200	25,000	25,000	25,000
1131	6412	MIDDLE SCHOOL INSTRUCTIONAL MATERIALS	GEN.	180,888	163,675	220,000	175,000	206,500
1131	6241	MIDDLE EXTENDED LEARNING SUPPLIES	GEN.	-	228	-	-	-
1151	6151	SENIOR HIGH INSTRUCTIONAL ASSISTANT	GEN.	60,957	205,654	45,000	101,915	65,454
1151	6211	CERTIFIED RETIREMENT	GEN.	794	20,217	1,000	-	-
1151	6221	SENIOR HIGH NON CERTIFIED RETIREMENT	GEN.	3,618	8,771	5,000	10,000	5,052
1151	6231	SENIOR HIGH SOCIAL SECURITY	GEN.	4,663	18,931	7,000	11,625	5,008
1151	6241	SENIOR HIGH INSURANCE	GEN.	358	27,468	-	1,000	9,482
1151	6151	SENIOR HIGH PARENT LIASON	GEN.	-	617	5,000	5,000	5,000
1151	6261	SENIOR HIGH WORKERS COMPENSATION	GEN.	65,186	71,290	74,865	74,865	78,600
1151	6271	SENIOR HIGH UNEMPLOYMENT COMP	GEN.	4,481	9,507	10,000	10,500	10,000
1151	6319	SENIOR HIGH SOFTWARE	GEN.	6,449	-	-	-	-
1151	6331	SENIOR HIGH LEASED FACILITIES	GEN.	36,380	41,931	43,000	43,000	43,000
1151	6332	SRO	GEN.	256,448	195,537	260,000	220,000	225,000
1151	6332	Music	GEN.	31,426	12,075	25,000	25,000	25,000
1151	6332	Senior High Athletic Trainers	GEN.	(1,214)	7,649	33,000	101,520	100,000
1151	6300	Dual Credit	GEN.	-	-	-	-	25,000
1151	6343	SENIOR HIGH ACADEMIC COMPETITION/ACT	GEN.	20,373	14,023	20,000	10,180	20,000
1151	6349	SENIOR HIGH BAND ACTIVITY	GEN.	7,600	-	-	-	-
1151	6412	SENIOR HIGH INSTRUCTIONAL MATERIALS	GEN.	319,356	288,690	425,000	270,000	385,000
1151	6311	SENIOR HIGH EDMENTUM SOFTWARE	GEN.	26,450	26,450	26,450	26,450	26,450
1151	6151	SENIOR SATURDAY PROGRAMS SALARY NON CERT	GEN.	7,421	-	7,421	7,421	-
1151	6221	SENIOR SATURDAY PROGRAMS RETIRE	GEN.	535	-	535	535	-
1151	6231	SENIOR SATURDAY PROGRAMS FICA	GEN.	594	-	594	594	-
1151	6349	SENIOR SATURDAY PROGRAMS TRANSPORTATION	GEN.	-	-	-	-	-
1151	6412	SENIOR SATURDAY PROGRAMS SUPPLIES	GEN.	-	-	-	-	-
1191	6151	SUMMER SCHOOL NON CERTIFIED SALARIES	GEN.	4,650	2,800	5,000	4,707	5,000
1191	6221	SUMMER SCHOOL NON TEACHER RETIREMENT	GEN.	319	-	500	325	343
1191	6231	SUMMER SCHOOL FICA	GEN.	356	-	550	360	382
1191	6241	SUMMER SCHOOL INSURANCE	GEN.	-	-	-	-	-
1191	6412	SUMMER SCHOOL INSTRUCTIONAL MATERIALS	GEN.	368	511	700	700	8,000
1191	6349	SUMMER SCHOOL TRANSPORTATION	GEN.	-	-	7,680	-	15,640
1210	6151	PROBE - GIFTED/TALENTED NON CERT SALARY	GEN.	-	36,639	37,850	37,800	39,535
1210	6241	PROBE - GIFTED/TALENTED NON CERT INSURANCE	GEN.	-	8,298	9,030	8,687	9,482
1210	6221	PROBE - GIFTED/TALENTED PEERS	GEN.	-	3,079	3,215	3,200	3,362
1210	6231	PROBE - GIFTED/TALENTED FICA	GEN.	-	2,803	2,900	2,400	3,025
1210	6300	PROBE - GIFTED/TALENTED PUR SVC	GEN.	1,707	906	1,000	1,500	1,000
1210	6412	PROBE - GIFTED/TALENTED MATERIAL	GEN.	21,730	20,119	25,000	16,500	25,000

EXPENDITURES BY FUND			ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
1210	6412 PROBE - GIFTED/TALENTED	GEN.	3,079	-	-	-	-
1250	6151 TITLE I - ECIA NON CERTIFIED SALARY	GEN.	132,396	23,890	32,000	25,000	26,000
1250	6211 TITLE I - ECIA CERTIFIED RETIREMENT	GEN.	1,052	135	-	-	-
1250	6241 TITLE I - ECIA NON CERTIFIED INSURANCE	GEN.	24,831	-	9,030	4,000	4,000
1250	6211 TITLE I - ECIA NON CERTIFIED RETIREMENT	GEN.	10,047	1,213	2,815	2,000	2,300
1250	6233 TITLE I - ECIA NON CERTIFIED FICA	GEN.	9,631	1,233	2,450	1,912	2,989
1250	6311 TITLE I - ECIA PURCHASED SVC	GEN.	26,267	46,611	5,000	53,850	55,000
1250	6412 TITLE I - ECIA MATERIAL	GEN.	599,022	520,467	500,000	825,000	500,000
1250	6412 FOCUS/PRIORITY SCHOOL PURCHASED SVCS	GEN.	-	63,985	-	30,000	-
1250	6412 FOCUS/PRIORITY SCHOOL MATERIALS	GEN.	82,056	123,662	100,000	100,000	-
1250	6319 COLLABORATIVE GRANT PURCH SVC	GEN.	14,000	-	-	-	-
1250	6412 COLLABORATIVE GRANT MATERIAL	GEN.	-	-	-	-	-
1250	6311 SIG - BM/MSB - PURCHASED SVC	GEN.	-	-	-	-	-
1250	6412 SIG - BM/MSB - MATERIAL/SUPPLY	GEN.	-	-	-	-	-
1271	6311 SSD- PURCHASED SERVICE	GEN.	152	-	-	-	-
1271	6412 SSD- MATERIAL/SUPPLY	GEN.	578	775	-	2,265	-
1271	6151 TITLE III SALARY	GEN.	4,364	10,714	25,000	25,000	25,000
1271	6221 TITLE III RETIREMENT	GEN.	299	1,409	500	500	500
1271	6231 TITLE III FICA	GEN.	334	1,571	400	400	400
1271	6311 TITLE III PURCHASED SVC	GEN.	224	-	-	-	-
1271	6343 TITLE III TRAVEL	GEN.	432	-	600	600	600
1271	6412 TITLE III MATERIAL/SUPPLIES	GEN.	18,114	859	15,000	15,000	15,000
1250	6412 A+ SCHOOLS OPERATIONS	GEN.	5,104	-	5,000	5,000	5,000
1280	6211 EARLY CHILDHOOD SPECIAL ED CERT RETIRE	GEN.	-	2,594	-	-	-
1280	6151 EARLY CHILDHOOD SPECIAL ED NON CERTSALARY	GEN.	770,939	781,423	800,000	725,000	733,000
1280	6221 EARLY CHILDHOOD SPECIAL ED NON CERT RET	GEN.	53,700	54,771	60,600	52,225	55,500
1280	6231 EARLY CHILDHOOD SPECIAL ED FICA	GEN.	56,456	56,943	62,000	54,725	56,075
1280	6241 EARLY CHILDHOOD SPECIAL ED INSURANCE	GEN.	65,778	78,877	73,369	74,167	75,856
1280	6312 EARLY CHILDHOOD SPECIAL ED PUR. SVC	GEN.	30,127	36,426	25,000	55,981	55,000
1280	6412 EARLY CHILDHOOD SPECIAL ED	GEN.	13,989	17,399	15,000	15,000	15,000
1300	6261 VOCATIONAL EDUC. - WORK. COMP.	GEN.	4,217	4,617	4,848	5,000	5,250
1300	6412 VOCATIONAL EDUC. - INSTR. MATL.	GEN.	21,187	34,457	29,000	33,000	35,000
1300	6311 JAG - SCHOOL TO CAREER PURC SVC	GEN.	22,173	-	-	-	-
1300	6412 JAG - SCHOOL TO CAREER MATERIAL	GEN.	2,986	-	-	-	-
1300	6412 VOCATIONAL ENHANCEMENT GRANT	GEN.	1,306	3,406	-	-	-
1300	6343 TECH ENGINEERING GRANT PUR SVC	GEN.	5,250	-	-	-	-
1300	6412 TECH ENGINEERING GRANT MATERIAL	GEN.	7,474	(216)	-	-	-
1300	6319 INNOVATIVE HS GRANT PURCHASED SVC	GEN.	-	83,620	-	82,507	-
1300	6430 INNOVATIVE HS GRANT MATERIALS	GEN.	-	3,806	-	1,005	-
1300	6300 PATHWAY TO PROSPERITY	GEN.	-	249	90,000	-	-
1300	6151 SLU HELP GRANT STUDENT SALARY	GEN.	-	2,628	-	4,000	4,000
1300	6233 SLU HELP GRANT SOCIAL SECURITY	GEN.	-	201	-	306	306
1300	6311 CARL PERKINS - CAREER EDUCATION PURC SVC	GEN.	958	44,926	70,000	50,000	50,000
1300	6412 CARL PERKINS - CAREER EDUCATION MATERIAL	GEN.	15,966	23,213	60,000	72,610	75,000
1400	6150 STUDENT ACTIVITIES SALARY	GEN.	-	38,243	-	45,000	50,000
1400	6211 STUDENT ACTIVITIES BENEFITS	GEN.	-	3,897	-	5,500	6,000
1400	6300 STUDENT ACTIVITIES PURCHASED SVC.	GEN.	9	-	-	5,000	5,000
1400	6412 STUDENT ACTIVITIES MATERIALS	GEN.	1,267,367	1,298,899	1,220,000	975,000	1,000,000
1910	6311 TUITION TO OTHER DISTRICTS	GEN.	6,717	11,400	10,000	11,500	11,500
1910	6311 SUPPLEMENTAL EDUCATIONAL SVCS	GEN.	-	-	-	-	-
2110	6151 ATTENDANCE SECRETARY SALARIES	GEN.	102,944	35,521	36,640	26,775	38,223
2110	6211 ATTENDANCE SECRETARY RETIREMENT	GEN.	8,782	3,002	2,513	2,260	3,273
2110	6231 ATTENDANCE SECRETARY SOCIAL SECURITY	GEN.	7,791	2,717	2,784	2,605	2,924
2110	6241 ATTENDANCE SECRETARY INSURANCE	GEN.	24,410	8,296	9,030	8,786	9,482
2110	6261 ATTENDANCE SECRETARY WORKMAN'S COMP	GEN.	1,434	1,573	1,654	1,654	1,737
2110	6271 ATTENDANCE SECRETARY UNEMPLOYMENT	GEN.	2,302	-	5,000	-	-
2110	6151 HOMELESS SALARY - GRANT	GEN.	51,820	39,435	46,680	46,680	47,000
2110	6211 HOMELESS PSRS RETIRE- GRANT	GEN.	-	-	-	-	-
2110	6221 HOMELESS PEERS RETIRE- GRANT	GEN.	4,823	3,086	3,821	3,821	3,875
2110	6231 HOMELESS FICA - GRANT	GEN.	4,740	2,793	3,570	3,570	3,595
2110	6241 HOMELESS INSURANCE - GRANT	GEN.	8,040	5,588	9,030	9,030	9,487
2110	6311 HOMELESS PURCHASED SERVICE - GRANT	GEN.	7,895	2,999	29,786	72,050	28,930
2110	6412 HOMELESS MATERIAL/SUPPLY - GRANT	GEN.	18,068	15,376	18,000	36,681	36,681
2110	6151 HOMELESS Salary - TITLE I SET ASIDE	GEN.	40,290	56,591	61,750	59,600	62,367
2110	6221 HOMELESS Peers- TITLE I SET ASIDE	GEN.	-	4,449	4,450	4,705	4,910
2110	6231 HOMELESS Fica- TITLE I SET ASIDE	GEN.	-	4,281	4,300	4,560	4,771
2110	6241 HOMELESS Insurance- TITLE I SET ASIDE	GEN.	-	8,358	9,500	9,000	9,500
2110	6151 SOCIAL WORKER SALARY	GEN.	178,043	184,884	177,270	172,309	173,500
2110	6211 SOCIAL WORKER CERT RETIRE	GEN.	9,201	8,969	11,445	9,800	9,900
2110	6221 SOCIAL WORKER RETIREMENT	GEN.	9,581	10,216	8,603	9,000	9,200
2110	6231 SOCIAL WORKER SOCIAL SECURITY	GEN.	10,105	10,770	9,500	9,054	9,600
2110	6241 SOCIAL WORKER SOCIAL INSURANCE	GEN.	24,506	26,153	27,100	25,790	28,500
2120	6151 GUIDANCE SECRETARY SALARIES	GEN.	297,295	285,990	308,229	301,240	343,825

EXPENDITURES BY FUND		GEN.	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
2120	6241 GUIDANCE SECRETARY INSURANCE	GEN.	56,502	63,023	72,240	64,675	75,856
2120	6221 GUIDANCE SECRETARY RETIREMENT	GEN.	22,864	23,934	26,100	25,070	28,790
2120	6231 GUIDANCE SECRETARY SOCIAL SECURITY	GEN.	22,122	21,333	23,580	21,525	26,303
2120	6261 GUIDANCE WORKERS COMPENSATION	GEN.	11,503	13,443	14,117	14,117	14,823
2120	6271 GUIDANCE UNEMPLOYMENT COMPENSATION	GEN.	960	-	1,050	-	-
2120	6300 GUIDANCE PURCHASED SERVICES	GEN.	3,971	2,755	3,000	7,500	5,000
2120	6412 GUIDANCE MATERIAL AND SUPPLY	GEN.	3,379	1,401	6,550	1,500	5,000
2120	6412 Guidance Supply	GEN.	7,548	4,805	12,500	5,000	15,600
2120	6412 Guidance Material	GEN.	8,742	-	14,000	-	-
2120	6412 Testing Materials	GEN.	41,165	40,336	50,000	20,000	40,000
2120	6412 Testing Adm Other)	GEN.	-	-	2,500	-	-
2120	6151 ADMISSIONS STAFF SALARY	GEN.	140,672	138,994	137,908	148,062	133,500
2120	6241 ADMISSIONS STAFF INSURANCE	GEN.	24,085	25,003	27,090	26,447	28,446
2120	6211 ADMISSIONS STAFF PSRS RETIREMENT	GEN.	508	-	-	-	-
2120	6221 ADMISSIONS STAFF PEERS RETIREMENT	GEN.	10,753	10,646	11,320	10,934	11,200
2120	6231 ADMISSIONS STAFF SOCIAL SECURITY	GEN.	10,413	10,216	10,550	10,576	10,215
2120	6300 ADMISSIONS OPERATIONS	GEN.	71	348	-	-	-
2120	6412 ADMISSIONS OPERATIONS	GEN.	8,522	2,193	10,000	10,000	5,000
2120	6151 TESTING & EVALUATION SALARY	GEN.	391,295	226,124	434,540	430,000	439,608
2120	6241 TESTING & EVALUATION INSURANCE	GEN.	48,052	35,064	54,180	43,870	56,892
2120	6221 TESTING & EVALUATION RETIREMENT	GEN.	18,478	17,107	18,764	17,900	19,520
2120	6211 TESTING & EVALUATION CERT RETIREMENT	GEN.	22,821	1,109	21,895	1,200	22,482
2120	6231 TESTING & EVALUATION SOCIAL SECURITY	GEN.	20,579	17,172	25,500	18,000	25,500
2120	6300 TESTING & EVALUATION ASSESSMENT SOFTWARE	GEN.	21,160	525	-	-	-
2120	6300 RESEARCH AND EVALUATION TRAVEL	GEN.	10,840	3,115	3,000	3,000	1,000
2120	6412 RESEARCH AND EVALUATION MATERIAL	GEN.	8,354	19,251	15,000	15,000	15,000
2120	6400 EDUCATION SERVICE - DIV. OF YOUTH	GEN.	101,920	64,623	75,000	135,000	75,000
2120	6412 STUDENT SUPPORT SERVICES OPERATIONS	GEN.	-	1,115	-	-	-
2130	6151 NURSE/SUBSTITUTES SALARY	GEN.	983,629	1,103,613	1,082,759	1,145,503	1,140,000
2130	6241 NURSE INSURANCE	GEN.	186,086	205,607	216,720	222,000	230,000
2130	6221 NURSE RETIREMENT	GEN.	78,832	87,977	87,429	89,500	91,200
2130	6231 NURSE SOCIAL SECURITY	GEN.	70,978	79,805	82,831	83,700	87,000
2130	6261 NURSE WORKERS COMPENSATION	GEN.	4,465	5,533	5,810	5,810	6,101
2130	6271 NURSES UNEMPLOYMENT COMP	GEN.	-	-	5,250	6,500	5,000
2130	6311 NURSES CONTRACTED SERVICE	GEN.	12,227	9,207	5,000	60,000	25,000
2130	6412 MEDICAL SUPPLIES	GEN.	8,366	15,582	22,730	17,000	20,000
2130	6343 NURSE TRAVEL	GEN.	167	196	250	250	250
2210	6261 COORDINATORS K-12 WORK. COMP.	GEN.	1,811	2,025	2,127	2,025	2,126
2210	6300 COORDINATOR'S PURCHASED SVC	GEN.	543	35	-	-	-
2210	6400 COORDINATOR'S MATERIAL/SUPPLY	GEN.	733	3,754	-	5,000	5,000
2214	6200 PROFESSIONAL DEVELOPMENT - BENEFITS	GEN.	491	27	-	-	-
2214	6300 PROFESSIONAL DEVELOPMENT PURCH SVC	GEN.	62,944	146,689	-	93,167	-
2214	6412 PROFESSIONAL DEVELOPMENT (1% STATE)	GEN.	23,265	13,747	100,000	17,405	100,000
2210	6151 IMPROVEMENT OF INSTRUCTION NON CERT SALARY	GEN.	-	41,980	-	-	-
2210	6221 IMPROVEMENT OF INSTRUCTION PEERS	GEN.	-	3,445	-	-	-
2210	6231 IMPROVEMENT OF INSTRUCTION FICA	GEN.	-	3,212	-	-	-
2210	6241 IMPROVEMENT OF INSTRUCTION INSURANCE	GEN.	-	8,306	-	-	-
2210	6233 IMPROVEMENT OF INSTRUCTION FICA	GEN.	220	-	-	-	-
2210	6300 NEE SOFTWARE	GEN.	-	-	-	11,000	11,000
2210	6412 IMPROVEMENT OF INSTRUCTION MATERIAL	GEN.	-	-	5,000	-	5,000
2210	6412 TUITION REIMBURSEMENT	GEN.	-	-	50,000	50,000	100,000
2212	6412 TEXTBOOK ADOPTION	GEN.	68,317	242,751	500,000	615,000	500,000
2210	6412 PROBE ACTIVITY ACCOUNT	GEN.	14,434	435	15,000	-	-
2210	6111 PROFESSIONAL LEARNING COMMUNITITES	GEN.	-	-	-	-	-
2210	6412 TITLE I PROFESSIONAL DEVELOPMENT	GEN.	-	-	25,000	112,508	100,000
2210	6311 TITLE II - ESEA PURCHASED SVC	GEN.	49,465	85,018	50,000	340,000	250,000
2210	6412 TITLE II - ESEA MATERIAL/SUPPLY	GEN.	-	5,290	30,000	25,000	25,000
2210	6211 TITLE III BENEFITS	GEN.	112	-	-	-	-
2210	6311 TITLE III PURCHASED SVC	GEN.	1,375	1,111	-	-	-
2210	6343 HOMELESS PROFESSIONAL DEVELOPMENT	GEN.	-	4,431	-	-	-
2210	6311 CARL PERKINS PROFESSIONAL DEVELOPMENT	GEN.	20,894	14,745	20,000	-	-
2210	6300 TWENTY FIRST CENTURY	GEN.	-	26,250	-	-	-
2210	6200 COLLABORATIVE GRANT BENEFITS	GEN.	-	190	-	-	-
2210	6300 COLLABORATIVE GRANT PURCHASED SVCS	GEN.	-	1,938	-	-	-
2210	6400 COLLABORATIVE GRANT SUPPLIES	GEN.	-	10,212	-	-	-
2210	6151 SCHOOL IMPROVEMENT NON CERT SALAR	GEN.	-	180	-	-	-
2210	6221 SCHOOL IMPROVEMENT - FOCUS PEERS	GEN.	1,284	12	-	-	-
2210	6231 SCHOOL IMPROVEMENT - FOCUS FICA	GEN.	-	14	-	-	-
2210	6300 SCHOOL IMPROVEMENT - FOCUS PURCHASED SV	GEN.	30,310	21,330	-	-	-
2210	6400 SCHOOL IMPROVEMENT - FOCUS SUPPLIES	GEN.	15,090	16,898	-	164,000	-
2210	6151 CELEBRATE CHILDREN	GEN.	47,969	24,334	-	-	-
2210	6200 CELEBRATE CHILDREN BENEFITS	GEN.	4,831	2,214	-	-	-
2210	6300 CELEBRATE CHILDREN PURCHASED SVC	GEN.	24,527	24,812	-	-	-

EXPENDITURES BY FUND			ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
2210	6400 CELEBRATE CHILDREN MATERIAL/SUPPLIES	GEN.	5,245	-	-	-	-
2210	6412 SPECIAL SCHOOL DISTRICT SUPPLIES	GEN.	-	-	-	-	-
2220	6261 LIBRARY WORKERS COMPENSATION	GEN.	14,592	18,448	17,462	17,462	17,462
2220	6412 LIBRARY OFFICE SUPPLIES	GEN.	19,670	(900)	5,000	-	-
2220	6412 LIBRARY RESOURCES - PRINT/PUB	GEN.	95,511	134,204	75,000	152,900	125,000
2220	6412 CO-OP UNIFIED BUDGET A.V.	GEN.	87,167	76,376	95,000	80,000	80,000
2220	6300 SOFTWARE SUBSCRIPTION (Alexandria)	GEN.	74,751	150,719	25,000	25,000	25,000
2220	6300 CLO PURCHASED SVC	GEN.	1,041	-	-	-	-
2220	6400 CLO SUPPLIES	GEN.	3,115	-	-	-	-
2220	6151 A/V TECHNICIAN ASSISTANTS SALARY	GEN.	1,700,563	1,816,030	1,500,000	1,545,167	1,570,000
2220	6241 A/V TECHNICIAN ASSISTANTS INSURANCE	GEN.	301,922	307,179	288,960	316,000	303,424
2220	6211 A/V TECHNICIAN ASSISTANTS RETIREMENT	GEN.	126,046	132,717	112,000	136,350	128,348
2220	6221 A/V TECHNICIAN ASSISTANTS CERT RETIRE	GEN.	15,265	14,227	20,450	12,500	12,500
2220	6231 A/V TECHNICIAN ASSISTANTS SOCIAL SECURITY	GEN.	124,186	133,826	112,500	127,875	119,917
2220	6412 OTHER EXPENSE - AV MEDIA	GEN.	66,964	44,136	50,000	50,000	50,000
2310	6343 BOARD TRAVEL/TRAINING	GEN.	30,002	9,623	11,250	7,500	11,250
2310	6412 BOARD OTHER EXPENSE	GEN.	19,273	27,018	15,000	1,700	15,000
2310	6300 BOARD INTERNET SERVICES	GEN.	3,056	6,923	10,000	1,200	5,000
2310	6311 SCHOOL ELECTION	GEN.	78,487	63,429	25,000	14,162	25,000
2310	6311 LEGAL SERVICES	GEN.	134,783	116,705	80,000	575,500	75,000
2310	6311 CONSULTANT SERVICES	GEN.	10,967	83,691	12,000	25,000	12,000
2310	6311 SCHOOL AUDIT	GEN.	38,800	39,925	35,000	43,700	45,000
2320	6151 ADMINISTRATIVE STAFF SALARY	GEN.	593,069	1,442,062	446,461	570,000	586,157
2320	6241 ADMINISTRATIVE STAFF INSURANCE	GEN.	84,527	388,421	90,300	95,000	104,302
2320	6221 ADMINISTRATIVE STAFF RETIREMENT	GEN.	42,601	108,960	46,330	44,612	46,830
2320	6231 ADMINISTRATIVE STAFF SOCIAL SECURITY	GEN.	44,207	125,964	44,408	43,605	46,950
2320	6261 EXEC. ADM. WORKERS COMPENSATION	GEN.	7,791	8,265	8,679	8,679	9,113
2320	6271 EXEC. ADM. UNEMPLOYMENT COMPENSATION	GEN.	2,698	-	3,000	3,000	3,000
2320	6343 LOCAL TRAVEL - ADMINISTRATION	GEN.	4,547	154	3,500	600	-
2320	6343 TRAVEL/REGISTRATIONS	GEN.	16,532	45,900	20,000	25,000	20,000
2320	6363 POSTAGE - ADMINISTRATION	GEN.	(1,674)	72,246	25,000	65,000	65,000
2320	6412 SUPPLIES - ADMINISTRATION	GEN.	30,411	22,759	20,000	25,000	13,500
2320	6412 OTHER EXPENSE - ADMINISTRATION	GEN.	118,347	46,532	50,000	40,000	40,000
2320	6300 OTHER EXPENSE - ADMINISTRATION PUR SVC	GEN.	-	11,215	-	30,000	2,500
2320	6311 School Wires - Teleparent	GEN.	30,113	2,977	20,000	62,000	75,000
2320	6311 Human Resources Software	GEN.	-	-	50,000	50,000	63,000
2320	6311 Human Resources Finger Print Svcs	GEN.	-	-	-	-	-
2320	6311 Medicaid Admin Services	GEN.	-	-	10,000	11,000	10,000
2320	6311 Bank Charges	GEN.	39,687	34,417	39,000	39,000	36,000
2320	6300 FIDELITY BOND/LIABILITY INSURANCE	GEN.	73,830	498,998	85,000	481,004	500,000
2320	6151 OFFICE OF PUBLIC INFORMATION STAFF	GEN.	175,887	13,560	206,533	192,350	233,924
2320	6241 OFFICE OF PUBLIC INFORMATION INSURANCE	GEN.	15,447	-	27,090	23,105	28,446
2320	6211 OFFICE OF PUBLIC INFORMATION RETIREMENT	GEN.	4,433	1,984	1,450	13,335	20,317
2320	6221 OFFICE OF PUBLIC INFORMATION RETIREMENT	GEN.	10,817	-	15,800	7,701	8,386
2320	6231 OFFICE OF PUBLIC INFORMATION SOC SECURITY	GEN.	11,207	-	9,950	8,934	9,786
2320	6300 PUBLICITY/NEWSLETTER	GEN.	100	10,843	10,000	5,000	8,000
2320	6241 DISTRICT ESIP PAYMENT	GEN.	160,000	-	-	72,000	-
2329	6412 MISC EXPENSE - FEDERAL PROGRAMS	GEN.	534	-	500	500	500
2329	6151 Federal Programs Non Cert Salary	GEN.	-	28,868	-	30,000	32,000
2329	6221 Federal Programs PEERS	GEN.	-	2,404	-	2,500	2,716
2329	6233 Federal Programs Social Security	GEN.	-	1,792	-	1,792	2,450
2329	6241 Federal Programs Insurance	GEN.	-	6,225	-	6,225	7,585
2329	6300 Federal Programs Adm. Purchased Services	GEN.	-	54,574	-	7,610	7,500
2329	6400 Federal Programs Adm. Supplies	GEN.	-	5,688	-	5,000	10,000
2410	6151 INSTRUCTIONAL SECRETARIES	GEN.	2,092,416	1,582,058	2,131,978	1,800,984	1,964,633
2410	6241 INSTRUCTIONAL SECRETARIES INSURANCE	GEN.	470,621	371,089	525,546	433,774	488,323
2410	6221 INSTRUCTIONAL SECRETARIES RETIREMENT	GEN.	171,409	134,934	182,306	149,874	168,273
2410	6231 INSTRUCTIONAL SECRETARIES SOCIAL SEC	GEN.	149,859	112,685	163,096	130,000	150,294
2410	6261 BUILDING LEVEL ADM. WORKERS COMP.	GEN.	31,139	32,616	34,247	35,959	35,000
2410	6271 UNEMPLOYMENT COMP	GEN.	-	4,482	500	500	500
2410	6343 BUILDING LEVEL LOCAL TRAVEL	GEN.	4,981	132	5,000	350	-
2410	6361 BUILDING LEVEL POSTAGE/EXPRESS	GEN.	51,989	1,425	41,000	2,330	2,500
2410	6412 BUILDING LEVEL OFFICE SUPPLIES	GEN.	56,450	72,187	65,000	72,760	65,000
2410	6412 COMMENCEMENT	GEN.	14,457	16,289	15,000	15,000	15,000
2410	6412 STUDENT ID CARDS	GEN.	10,402	9,724	10,000	10,000	10,000
2510	6151 ASST. SUPT/FINANCE STAFF Wages	GEN.	767,314	29,901	738,740	745,000	765,900
2510	6241 ASST. SUPT/FINANCE Insurance	GEN.	93,956	-	99,330	96,585	104,302
2510	6211 ASST. SUPT/FINANCE Cert Retire	GEN.	-	159	-	-	-
2510	6221 ASST. SUPT/FINANCE Non Cert Retire	GEN.	56,790	-	57,500	55,500	60,000
2510	6231 ASST. SUPT/FINANCE Social Security/Fica	GEN.	56,407	-	56,515	54,500	58,600
2510	6151 DATA PROCESSING STAFF Wages	GEN.	354,885	233,969	575,876	400,000	419,590
2510	6221 DATA PROCESSING STAFF Retirement	GEN.	31,886	18,659	45,080	30,000	32,686
2510	6231 DATA PROCESSING STAFF Social Security	GEN.	23,389	20,089	44,055	30,000	32,098

EXPENDITURES BY FUND				ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
				FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
2510	6241	DATA PROCESSING STAFF Insurance	GEN.	40,483	37,513	81,270	50,000	56,892
2510	6300	DATA PROCESSING/NETWORK/STWR	GEN.	372,237	384,031	205,000	225,000	225,000
2510	6412	DATA PROCESSING/NETWORK/STWR	GEN.	53,097	22,847	100,000	100,000	100,000
2510	6261	BUSINESS/CENTRAL SVC WORKERS COMP	GEN.	4,982	4,080	5,967	5,967	5,967
2510	6271	DISTRICT UNEMPLOYMENT COMPENSATION	GEN.	2,423	9,353	2,500	5,000	5,000
2510	6412	OFFICE SUPPLIES - DISTRICT	GEN.	8,508	58,629	99,000	75,000	50,000
2540	6151	CUSTODIAN SALARIES	GEN.	3,628,259	3,862,559	3,813,880	3,894,460	3,664,217
2540	6151	PLANT MANAGERS	GEN.	611,301	400,093	597,503	450,000	455,852
2540	6151	MAINT. CRAFTSMEN SALARIES	GEN.	2,292,769	1,965,044	1,995,229	1,948,009	1,992,984
2540	6211	MAINTENANCE - PAINTERS PSRS	GEN.	-	320	-	-	-
2540	6221	MAINTENANCE RETIREMENT	GEN.	534,256	508,201	542,000	520,000	525,381
2540	6241	MAINTENANCE INSURANCE	GEN.	1,400,138	1,392,246	1,495,000	1,434,763	1,545,566
2540	6231	MAINTENANCE FICA	GEN.	476,873	457,142	490,100	463,140	501,751
2540	6261	MAINTENANCE WORKERS COMPENSATION	GEN.	219,546	209,448	219,920	219,920	239,916
2540	6271	MAINTENANCE UNEMPLOYMENT COMP	GEN.	5,868	4,103	7,500	7,500	7,500
2540	6351	INSURANCE BLDG./EQUIPMENT	GEN.	883,145	552,872	892,500	540,000	567,000
2540	6352	LIABILITY INS./MAINT. VEHICLES	GEN.	14,476	16,276	17,090	17,402	18,272
2540	6319	PROFESSIONAL SERVICES	GEN.	6,102	6,534	8,000	8,000	8,000
2540	6481	ELECTRICITY	GEN.	2,432,400	2,896,515	2,350,000	2,560,000	2,000,000
2540	6482	GAS FOR HEATING	GEN.	757,945	721,912	750,000	500,000	700,000
2540	6361	TELEPHONE/TELEGRAPH	GEN.	657,815	715,403	650,000	600,000	650,000
2540	6343	TRAVEL/WORKSHOPS	GEN.	3,272	1,968	10,000	10,000	12,000
2540	6334	COPIER/LEASE	GEN.	(1,412)	47,356	165,000	135,000	135,000
2540	6335	SEWER	GEN.	91,397	-	100,000	-	-
2540	6335	WATER	GEN.	113,944	195,471	125,000	250,000	200,000
2540	6336	TRASH	GEN.	77,151	65,785	100,000	60,000	75,000
2540	6412	CUSTODIAL SUPPLIES - MAINTENANCE	GEN.	307,031	232,167	350,000	250,000	250,000
2540	6412	VEHICLE MAINTENANCE	GEN.	54,348	57,343	100,000	67,000	60,000
2540	6412	DISTRICT REPAIR/MAINTENANCE	GEN.	304,131	366,776	450,000	307,111	398,300
2540	6332	CONTRACTED REPAIR/MAINTENANCE	GEN.	193,641	200,519	410,000	228,415	250,000
2546	6151	GUARD SALARIES	GEN.	984,817	951,779	942,000	1,009,400	960,000
2546	6221	GUARD RETIREMENT	GEN.	73,850	73,595	76,630	77,600	78,215
2546	6231	GUARD SOCIAL SECURITY	GEN.	72,521	70,219	72,075	74,050	73,500
2546	6241	GUARD INSURANCE	GEN.	153,069	158,753	175,000	170,000	180,160
2546	6271	GUARDS UNEMPLOYMENT COMP	GEN.	26,795	-	-	-	-
2546	6261	GUARD WORKMAN'S COMP	GEN.	-	30,390	31,910	31,910	33,505
2546	6343	GUARDS TRAVEL	GEN.	5,138	3,009	5,000	7,088	10,000
2546	6311	SECURITY CONTRACTED SERVICES	GEN.	40,688	20,184	27,275	36,650	40,000
2546	6412	SECURITY SERVICE/SUPPLIES	GEN.	16,498	14,876	20,000	12,000	15,000
2550	6151	GARAGE STAFF SALARIES	GEN.	535,279	636,034	540,000	632,047	641,732
2550	6151	BUS DRIVER SALARIES	GEN.	1,509,777	1,235,815	1,302,131	1,255,950	1,309,955
2550	6241	TRANSPORTATION INSURANCE	GEN.	155,988	148,549	605,250	153,110	170,000
2550	6221	TRANSPORTATION RETIREMENT	GEN.	127,486	125,095	130,000	130,000	132,000
2550	6231	TRANSPORTATION FICA	GEN.	153,953	140,382	155,000	145,000	150,000
2550	6261	TRANSPORTATION WORKERS COMPENSATION	GEN.	80,523	100,344	105,368	105,368	110,636
2550	6271	TRANSPORTATION UNEMPLOYMENT COMP	GEN.	1,175	3,134	5,000	5,000	5,000
2550	6343	TRANSPORTATION TRAVEL EXPENSE	GEN.	7,032	2,325	7,500	2,500	2,500
2550	6300	FIELD TRIP EXPENSE	GEN.	-	3,136	-	40,000	25,000
2550	6316	TRANSPORTATION SOFTWARE	GEN.	-	300	5,000	6,500	6,500
2550	6300	INSURANCE	GEN.	19,991	21,576	23,090	20,000	21,000
2550	6412	GASOLINE	GEN.	433,850	235,226	400,000	135,000	150,000
2550	6412	LUBRICANTS	GEN.	622	1,291	1,000	1,500	1,500
2550	6412	TUBES/TIRES	GEN.	19,219	27,075	25,000	40,000	40,000
2550	6412	REPAIRS-VEHICLE /EQUIPMENT	GEN.	140,154	132,505	130,000	87,000	100,000
2550	6412	SUPPLIES & EXPENSES	GEN.	6,727	18,906	25,000	10,000	10,000
2550	6412	BUS PASSES/LICENSE/SAFETY	GEN.	15,103	11,791	15,000	11,000	11,000
2550	6349	HOMELESS TRANSPORTATION	GEN.	498,398	151,641	350,000	231,000	250,000
2550	6151	ECSE TRANSPORTATION SALARY	GEN.	160,686	127,481	70,000	150,000	150,000
2550	6221	ECSE TRANSPORTATION RETIRE	GEN.	9,240	7,330	-	8,735	9,000
2550	6231	ECSE TRANSPORTATION FICA	GEN.	12,293	9,752	5,500	11,475	11,475
2550	6410	ECSE TRANSPORTATION SUPPLY	GEN.	-	13,125	-	15,000	15,000
2550	6410	ECSE TRANSPORTATION SUPPLY	GEN.	243,743	37,821	30,000	135,750	150,000
2560	6151	COOK/HELPER SALARIES	GEN.	1,609,053	1,701,016	1,700,000	1,715,600	1,830,000
2560	6151	CAFETERIA CLERICAL SALARIES	GEN.	72,426	32,675	111,400	109,240	113,754
2560	6221	FOOD SERVICE RETIREMENT	GEN.	99,739	104,305	118,000	120,015	125,160
2560	6231	FOOD SERVICE FICA	GEN.	127,314	131,716	138,410	145,108	148,700
2560	6241	FOOD SERVICE INSURANCE	GEN.	61,057	48,323	214,875	87,070	91,424
2560	6271	FOOD SERVICE UNEMPLOYMENT COMP	GEN.	1,716	3,458	5,000	5,000	5,000
2560	6261	FOOD SERVICE WORKERS COMPENSATION	GEN.	56,311	58,080	60,984	64,033	67,235
2560	6331	PROFESSIONAL SERVICES	GEN.	2,884	383	4,000	500	500
2560	6331	FOOD SERVICE REIMBURSEMENT	GEN.	3,408,038	3,592,900	3,650,000	3,750,000	3,370,000
2560	6412	OTHER SUPPLIES	GEN.	9,309	9,362	10,000	20,000	20,000
2560	6360	FRESH FRUITS AND VEGETABLE GRANT	GEN.	188,014	3,762	250,000	-	-

EXPENDITURES BY FUND			ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
2560	6412	FRESH FRUITS AND VEGETABLE GRANT	GEN.	-	228,417	-	230,000	230,000
3000	6151	CHILD DEVELOPMENT SALARY	GEN.	257,429	180,013	265,000	250,000	265,000
3000	6211	CHILD DEVELOPMENT CERT RETIRE	GEN.	7,177	2,464	7,540	5,000	5,000
3000	6221	CHILD DEVELOPMENT NON CERT RETIRE	GEN.	16,304	13,520	17,325	16,750	17,000
3000	6231	CHILD DEVELOPMENT FICA	GEN.	18,940	13,304	20,300	18,500	18,750
3000	6241	CHILD DEVELOPMENT INSURANCE	GEN.	63,257	45,406	71,675	62,200	65,310
3000	6300	CHILD DEVELOPMENT PURCHASED SVC	GEN.	2,221	655	-	-	-
3000	6412	CHILD DEVELOPMENT MATERIAL/SUPPLY	GEN.	5,415	5,992	5,000	8,050	5,000
3000	6151	COMMUNITY EDUCATION SALARY	GEN.	156,739	-	81,000	-	-
3000	6221	COMMUNITY EDUCATION CERT RETIRE	GEN.	144	-	150	-	-
3000	6221	COMMUNITY EDUCATION NON CERT RETIRE	GEN.	10,451	3,118	11,220	-	-
3000	6231	COMMUNITY EDUCATION FICA	GEN.	11,396	4,212	12,608	-	-
3000	6241	COMMUNITY EDUCATION INSURANCE	GEN.	16,460	7,289	18,060	-	-
3000	6271	COMMUNITY EDUCATION UNEMPLOYMENT	GEN.	1,626	-	-	2,000	-
3000	6151	ADVENTURE CLUB SALARY	GEN.	45,174	137,305	54,000	30,000	-
3000	6221	ADVENTURE CLUB NON CERT RETIRE	GEN.	2,502	4,914	4,000	1,550	-
3000	6231	ADVENTURE CLUB FICA	GEN.	3,471	6,292	5,600	3,054	-
3000	6241	ADVENTURE CLUB INSURANCE	GEN.	-	7,300	-	2,000	-
3000	6411	ADVENTURE CLUB MATERIAL/SUPPLIES	GEN.	417	556	-	2,000	-
3000	6300	COMMUNITY EDUCATION PURCHASED SVC	GEN.	12,164	-	10,402	500	-
3000	6400	COMMUNITY EDUCATION	GEN.	8,789	10,488	10,000	5,000	-
3711	6300	TITLE III - NON PUBLIC PARTICIPATION	GEN.	7,339	24,807	-	6,504	5,000
3711	6400	TITLE III - NON PUBLIC PARTICIPATION	GEN.	-	352	-	70,000	8,000
3000	6311	TITLE II - NON PUBLIC PARTICIPATION	GEN.	-	-	7,500	2,005	2,000
3000	6151	21st CENTURY PROGRAM - SALARY	GEN.	19,435	3,419	5,000	2,420	-
3000	6221	21st CENTURY PROGRAM - CERT RETIRE	GEN.	-	104	-	-	-
3000	6221	21st CENTURY PROGRAM - NON CERT RETIRE	GEN.	463	109	400	400	-
3000	6231	21st CENTURY PROGRAM - FICA	GEN.	1,473	217	1,500	500	-
3000	6241	21st CENTURY PROGRAM - INSURANCE	GEN.	129	149	-	-	-
3000	6311	21st CENTURY PROGRAM - PURCH SVC	GEN.	47,721	8,145	31,000	570	-
3000	6412	21st CENTURY PROGRAM - MATERIAL/SUPPLY	GEN.	4,705	6,993	10,000	-	-
3000	6151	CHALLENGER LEARNING CTR SALARY	GEN.	265,689	163,434	270,000	265,000	271,000
3000	6211	CHALLENGER LEARNING CERT RETIRE	GEN.	6,785	2,357	7,091	1,200	1,500
3000	6221	CHALLENGER LEARNING NON CERT RETIRE	GEN.	14,892	10,401	15,500	12,000	12,200
3000	6231	CHALLENGER LEARNING FICA	GEN.	19,254	9,483	19,400	36,050	47,410
3000	6241	CHALLENGER LEARNING INSURANCE	GEN.	32,155	24,657	36,351	36,351	36,351
3000	6311	CHALLENGER LEARNING PURCH SVC	GEN.	52,110	43,019	47,000	40,000	40,000
3000	6412	CHALLENGER LEARNING MATERIAL	GEN.	108,760	101,899	50,000	60,000	75,000
3000	6151	CHALLENGER EMERSON STARS SALARY	GEN.	27,817	35,330	50,000	25,000	25,000
3000	6200	CHALLENGER EMERSON STARS BENEFITS	GEN.	4,800	8,366	-	8,500	9,240
3000	6300	CHALLENGER EMERSON STARS PURC. SVC	GEN.	9,065	16,912	-	15,000	15,000
3000	6400	CHALLENGER EMERSON STARS MATERIAL	GEN.	3,270	6,440	-	5,000	5,000
3000	6151	PARENT LIASONS - TITLE I SALARY	GEN.	14,294	32,674	20,000	10,000	-
3000	6221	PARENT LIASONS - TITLE I RETIRE	GEN.	433	1,806	400	200	-
3000	6231	PARENT LIASONS - TITLE I FICA	GEN.	1,094	2,651	1,200	750	-
3000	6241	PARENT LIASONS - TITLE I INSURANCE	GEN.	-	-	-	-	-
3000	6311	PARENT LIASONS - TITLE I PURCHASED SVC	GEN.	80	-	-	2,200	-
3000	6412	PARENT LIASONS - TITLE I MATERIAL	GEN.	1,271	350	5,000	20,000	-
3912	6151	PARENT LIASONS - MIDDLE SCHOOL SALARY	GEN.	-	4,963	-	800	-
3912	6211	PARENT LIASONS - MIDDLE SCHOOL FICA	GEN.	-	380	-	64	-
3912	6150	FAMILY AND COMMUNITY ENGAGEMENT SALARY	GEN.	-	-	-	-	191,425
3912	6221	FAMILY AND COMMUNITY ENGAGEMENT RETIRMENT	GEN.	-	-	-	-	15,083
3912	6231	FAMILY AND COMMUNITY ENGAGEMENT SOCIAL/FICA	GEN.	-	-	-	-	14,644
3912	6241	FAMILY AND COMMUNITY ENGAGEMENT INSURANCE	GEN.	-	-	-	-	28,446
3912	6300	FAMILY AND COMMUNITY ENGAGEMENT TRAVEL	GEN.	-	-	-	-	2,500
3912	6400	FAMILY AND COMMUNITY ENGAGEMENT SUPPLIES	GEN.	-	-	-	-	5,000
3912	6412	BACK TO SCHOOL FAIR	GEN.	-	-	10,000	10,700	10,000
3200	6150	HSHC NON CERTIFIED SALARY	GEN.	-	-	-	30,000	45,900
3200	6221	HSHC PEERS	GEN.	-	-	-	2,500	3,200
3200	6231	HSHC FICA	GEN.	-	-	-	2,200	3,511
3200	6241	HSHC INSURANCE	GEN.	-	-	-	6,200	9,482
3200	6300	HSHC TRAVEL	GEN.	-	-	-	3,741	11,398
3200	6300	HSHC PURCHASED SERVICE	GEN.	-	-	-	6,500	6,500
3200	6400	HSHC SUPPLIES	GEN.	-	-	-	9,345	60,142
3000	6400	COLLABORATIVE WORK GRANT	GEN.	795	-	-	-	-
3000	6300	PATHWAYS TO PROSPERITY	GEN.	71,071	-	-	-	-
3000	6400	PATHWAYS TO PROSPERITY	GEN.	1,388	-	-	-	-
3500	6151	NON CERTIFIED SALARY	GEN.	117,225	-	110,390	-	-
3500	6231	FICA	GEN.	8,625	-	8,500	-	-
3500	6241	EARLY EDUCATION INSURANCE	GEN.	4,039	-	120,000	-	-
3500	6261	WORKERS COMPENSATION	GEN.	12,180	11,407	13,400	13,400	13,400
3500	6300	EARLY ED PROFESSIONAL SVCS	GEN.	11,546	15,781	10,000	-	-
3500	6412	EARLY ED SUPPLIES	GEN.	13,581	-	5,000	-	-

EXPENDITURES BY FUND			ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
3500	6412	INSTRUCTIONAL MATERIALS	GEN.	1,225	12,642	5,000	-	-
3500	6151	PRESCHOOL NON CERTIFIED SALARY	GEN.	70,084	120,295	78,000	140,000	150,000
3500	6241	PRESCHOOL NON CERTIFIED INSURANCE	GEN.	8,376	1,430	9,450	22,500	23,625
3500	6211	PRESCHOOL CERTIFIED RETIREMENT	GEN.	1,518	2,638	2,890	1,200	1,300
3500	6221	PRESCHOOL NON CERTIFIED RETIREMENT	GEN.	3,695	4,472	5,000	11,500	11,750
3500	6231	PRESCHOOL NON CERTIFIED FICA	GEN.	5,145	9,177	5,967	15,000	15,000
3500	6311	PRESCHOOL PURCHASED SERVICE	GEN.	3,082	-	5,000	16,040	10,000
3500	6412	PRESCHOOL SUPPLIES	GEN.	765	-	5,000	17,000	10,000
3500	6151	PRESCHOOL PARA (NON CERT) TITLE I FUND	GEN.	38,958	31,866	75,000	30,000	31,300
3500	6221	PRESCHOOL PARA PEERS TITLE I FUNDED	GEN.	3,161	2,604	5,145	3,000	3,000
3500	6231	PRESCHOOL PARA FICA TITLE I FUNDED	GEN.	2,980	2,438	5,737	2,530	2,500
3500	6241	PRESCHOOL PARA INSUR TITLE I FUNDED	GEN.	6,156	6,181	36,000	7,000	7,000
3500	6151	PARENT PARTNER/LINK	GEN.	5,944	11,495	6,000	12,000	12,000
3500	6231	PARENT PARTNER/LINK	GEN.	-	713	-	-	-
3500	6151	PARENT EDUCATORS - PAFT SALARY	GEN.	611,298	638,984	462,000	650,000	675,000
3500	6211	PARENT EDUCATORS - PAFT CERT RETIRE	GEN.	592	9,420	550	12,500	30,000
3500	6221	PARENT EDUCATORS - PAFT NON CERT	GEN.	40,290	35,681	32,000	35,000	35,500
3500	6231	PARENT EDUCATORS - PAFT FICA	GEN.	46,506	46,644	30,650	50,000	51,000
3500	6241	PARENT EDUCATORS - PAFT INSURANCE	GEN.	41,218	62,478	44,100	55,000	57,750
3500	6319	PARENT EDUCATORS - PAFT PROFES. SVCS	GEN.	11,113	13,348	9,090	20,000	15,000
3500	6412	PARENT EDUCATORS - PAFT SUPPLIES	GEN.	903	1,819	7,500	7,500	7,500
3500	6151	PARENT EDUCATORS - DONATION SAL	GEN.	-	10,175	-	3,417	-
3500	6211	PARENT EDUCATORS - DONATION PSRS	GEN.	-	147	-	-	-
3500	6221	PARENT EDUCATORS - DONATION PEERS	GEN.	-	112	-	200	-
3500	6233	PARENT EDUCATORS - DONATION FICA	GEN.	-	762	-	260	-
3500	6311	AIRPORT MPP	GEN.	-	2,125	2,100	2,000	2,000
3500	6412	AIRPORT MPP	GEN.	4,184	368	-	-	-
3500	6151	GRIFFITH HEAD START SALARY	GEN.	29,457	23,262	30,000	25,000	25,000
3500	6221	GRIFFITH HEAD START NON CERT RETIRE	GEN.	2,497	1,565	2,500	2,000	2,200
3500	6231	GRIFFITH HEAD START FICA	GEN.	2,208	1,779	2,208	1,800	2,000
3500	6241	GRIFFITH HEAD START INSURANCE	GEN.	8,361	4,684	9,030	6,500	6,700
3500	6300	GRIFFITH HEAD START PROGRAM COST	GEN.	1,156	2,604	500	1,300	1,500
3500	6412	GRIFFITH HEAD START PROGRAM COST	GEN.	412	509	1,000	800	800
3500	6151	MSB HEAD START SALARY	GEN.	122,279	108,462	123,275	119,775	125,000
3500	6211	MSB HEAD START CERT RETIRE	GEN.	-	24	-	-	-
3500	6221	MSB HEAD START NON RETIRE	GEN.	9,862	36,810	10,500	8,900	9,200
3500	6231	MSB HEAD START FICA	GEN.	9,112	9,806	9,000	7,500	7,700
3500	6241	MSB HEAD START INSUR	GEN.	33,595	35,550	37,000	34,108	35,900
3500	6300	MSB HEAD START PURCHASED SVC	GEN.	4,229	5,205	4,000	4,000	4,000
	6622	TAX ANTICIPATION INTEREST	GEN.	5,920	7,750	-	-	-
GENERAL FUND				47,833,407	47,180,499	49,446,535	48,965,355	48,291,519



EXPENDITURES BY FUND			ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
1111	6111	ELEMENTARY TEACHERS ON SCALE	SPEC.	20,131,246	20,859,064	20,551,910	20,585,000	20,328,669
1111	6131	ELEMENTARY EXTRA PAY CONTRACTS	SPEC.	69,432	27,481	67,000	15,000	15,000
1111	6111	ELEMENTARY SUBSTITUTE SALARY	SPEC.	718,304	819,735	625,000	807,000	775,000
1111	6241	ELEMENTARY CERTIFIED INSURANCE	SPEC.	2,831,132	3,036,478	3,174,050	3,122,600	3,209,657
1111	6211	ELEMENTARY CERTIFIED RETIREMENT	SPEC.	3,344,773	3,452,434	3,440,263	3,430,300	3,413,057
1111	6221	ELEMENTARY NON CERTIFIED RETIREMENT	SPEC.	9,148	15,621	12,000	7,000	7,500
1111	6233	ELEMENTARY CERTIFIED FICA	SPEC.	360,227	361,179	298,003	375,000	294,766
1111	6141	ELEMENTARY SICK DAY BUYBACK	SPEC.	251,990	93,191	250,000	90,200	140,000
1111	6111	CLASSROOM REDUCTION - TITLE II FUNDED	SPEC.	271,892	117,494	120,000	95,000	110,711
1111	6211	CLASSROOM REDUCTION PSRS- TITLE II	SPEC.	49,155	19,421	20,010	15,850	16,200
1111	6231	CLASSROOM REDUCTION FICA - TITLE II	SPEC.	2,691	1,542	1,750	1,380	1,605
1111	6241	CLASSROOM REDUCTION INSURANCE- TITLE II	SPEC.	33,885	16,668	18,000	15,350	16,118
1111	6111	ELEMENTARY EXTENDED LEARNING SALARY	SPEC.	-	19,420	70,000	25,000	25,000
1111	6211	ELEMENTARY EXTENDED LEARNING RETIRE	SPEC.	-	2,759	10,150	3,625	3,625
1111	6221	ELEMENTARY EXTENDED LEARNING PEERS	SPEC.	-	-	-	-	-
1111	6231	ELEMENTARY EXTENDED LEARNING FICA	SPEC.	-	306	15,000	350	350
1111	6131	ELEMENTARY MODEL TEACHER SALARY	SPEC.	-	2,919	-	-	-
1111	6211	ELEMENTARY MODEL TEACHER PSRS	SPEC.	-	423	-	-	-
1111	6233	ELEMENTARY MODEL TEACHER FICA	SPEC.	-	42	-	-	-
1111	6111	LITTLE CREEK CERTIFIED STAFFING	SPEC.	(58)	20,835	20,000	25,000	25,000
1111	6231	LITTLE CREEK FICA	SPEC.	221	1,594	200	200	200
1131	6111	MIDDLE SCHOOL TEACHERS ON SCALE	SPEC.	6,580,582	6,519,456	6,295,002	6,355,000	6,495,769
1131	6111	MIDDLE SCHOOL EXTRA PAY CONTRACTS	SPEC.	19,915	36,472	20,506	22,500	25,000
1131	6111	MIDDLE SCHOOL DEPARTMENT CHAIR	SPEC.	43,749	13,843	46,138	45,855	45,000
1131	6111	MIDDLE SCHOOL SUBSTITUTE SALARIES	SPEC.	222,112	138,077	150,000	50,000	50,000
1131	6241	MIDDLE SCHOOL CERTIFIED INSURANCE	SPEC.	909,252	894,058	935,508	919,840	995,610
1131	6211	MIDDLE SCHOOL CERTIFIED RETIREMENT	SPEC.	1,102,127	1,071,662	1,048,424	1,075,000	1,086,250
1131	6221	MIDDLE SCHOOL NON CERTIFIED RETIREMENT	SPEC.	7,291	2,468	7,500	308	-
1131	6233	MIDDLE SCHOOL CERTIFIED FICA	SPEC.	118,405	104,566	91,280	98,750	94,189
1131	6111	MIDDLE SCHOOL RETIREMENT PROGRAM	SPEC.	10,550	18,659	25,000	80,000	20,000
1131	6111	MIDDLE EXTENDED LEARNING SALARY	SPEC.	38,348	17,919	40,000	14,000	15,000
1131	6211	MIDDLE EXTENDED LEARNING RETIRE	SPEC.	-	2,200	5,800	2,030	2,175
1131	6233	MIDDLE EXTENDED LEARNING MEDICARE	SPEC.	-	596	580	203	218
1131	6111	MIDDLE SCHOOL AFTER SCHOOL ACTIVITIES	SPEC.	6,288	11,442	10,000	15,500	10,500
1131	6111	MIDDLE SCHOOL AFTER SCHOOL INTERVENTION	SPEC.	2,675	-	10,000	10,600	10,000
1131	6111	MIDDLE DETENTION PROGRAM	SPEC.	-	9,037	-	-	-
1131	6211	MIDDLE DETENTION PROGRAM	SPEC.	-	1,111	-	-	-
1151	6111	SENIOR HIGH TEACHERS ON SCALE	SPEC.	11,602,948	11,649,257	11,445,253	11,182,388	11,220,699
1151	6111	SENIOR HIGH EXTRA PAY CONTRACTS	SPEC.	903,354	323,859	850,000	800,000	800,000
1151	6111	SENIOR HIGH DEPARTMENT CHAIR	SPEC.	51,446	19,748	55,000	55,000	55,000
1151	6111	SENIOR HIGH SUBSTITUTE SALARIES	SPEC.	426,563	294,920	325,000	160,000	160,000
1151	6241	SENIOR HIGH CERTIFIED INSURANCE	SPEC.	1,663,974	1,649,189	1,824,060	1,671,420	1,801,580
1151	6211	SENIOR HIGH CERTIFIED RETIREMENT	SPEC.	2,025,250	1,959,228	1,924,050	1,963,160	1,888,230
1151	6221	SENIOR HIGH NON CERTIFIED RETIREMENT	SPEC.	16,438	4,985	16,000	5,600	5,700
1151	6233	SENIOR HIGH CERTIFIED FICA	SPEC.	230,986	204,123	165,956	211,190	162,700
1151	6111	SENIOR HIGH RETIREMENT PROGRAM	SPEC.	44,673	33,623	75,000	7,500	50,000
1151	6111	SENIOR HIGH EDMENTUM SALARIES	SPEC.	18,986	8,176	20,000	8,000	8,000
1151	6211	SENIOR HIGH EDMENTUM RETIRE	SPEC.	-	-	3,000	1,160	1,160
1151	6231	SENIOR HIGH EDMENTUM FICA	SPEC.	-	-	500	116	116
1151	6111	SENIOR SATURDAY PROGRAMS SALARY CERT	SPEC.	8,830	3,520	8,830	8,830	-
1151	6211	SENIOR SATURDAY PROGRAMS RETIRE	SPEC.	1,224	-	1,224	1,224	-
1151	6231	SENIOR SATURDAY PROGRAMS FICA	SPEC.	-	-	-	-	-
1151	6111	SENIOR HIGH INTERVENTION	SPEC.	7,475	5,438	10,000	10,000	10,000
1191	6111	SUMMER SCHOOL TEACHERS SALARIES	SPEC.	71,558	68,752	81,060	109,008	110,000
1191	6211	SUMMER SCHOOL CERTIFIED RETIRMENT	SPEC.	10,350	9,917	11,760	15,806	16,000
1191	6221	SUMMER SCHOOL NON TEACHER RETIREMENT	SPEC.	-	-	-	-	-
1191	6233	SUMMER SCHOOL FICA	SPEC.	1,070	1,030	2,610	1,580	1,595
1191	6241	SUMMER SCHOOL INSURANCE	SPEC.	-	-	-	-	-
1210	6111	PROBE - GIFTED/TALENTED CERT SALARY	SPEC.	716,073	663,948	645,690	670,000	752,608
1210	6241	PROBE - GIFTED/TALENTED CERT INSURANCE	SPEC.	81,010	78,547	83,528	82,620	94,820
1210	6211	PROBE - GIFTED/TALENTED CERT RETIREMENT	SPEC.	115,949	107,049	105,740	110,000	122,877
1210	6233	PROBE - GIFTED/TALENTED CERT FICA	SPEC.	10,044	9,474	9,362	9,500	10,913
1250	6111	TITLE I - ECIA CERTIFIED SALARY	SPEC.	1,595,966	1,631,064	1,765,854	595,000	620,585
1250	6241	TITLE I - ECIA CERTIFIED INSURANCE	SPEC.	178,581	226,627	264,710	74,851	78,600
1250	6211	TITLE I - ECIA CERTIFIED RETIREMENT	SPEC.	252,837	300,198	295,182	97,130	101,382
1250	6221	TITLE I - ECIA NON CERTIFIED RETIREMENT	SPEC.	93	94	-	-	-
1250	6233	TITLE I - ECIA CERTIFIED FICA	SPEC.	28,037	24,157	25,602	8,700	9,000
1250	6111	COLLABORATIVE GRANT SALARY	SPEC.	25,425	-	-	-	-
1250	6211	COLLABORATIVE GRANT PSRS	SPEC.	3,676	-	-	-	-
1250	6233	COLLABORATIVE GRANT FICA	SPEC.	383	-	-	-	-
1250	6111	SIG - BM/MSB - SALARY	SPEC.	-	-	-	-	-
1250	6211	SIG - BM/MSB - RETIREMENT	SPEC.	-	-	-	-	-
1250	6233	SIG - BM/MSB - FICA	SPEC.	-	-	-	-	-

EXPENDITURES BY FUND		ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
1250	6241 SIG - BM/MSB - INSURANCE	SPEC.	-	-	-	-
1250	6111 A+ SCHOOLS SALARY	SPEC.	82,231	-	-	-
1250	6241 A+ SCHOOLS INSURANCE	SPEC.	8,436	-	-	-
1250	6211 A+ SCHOOLS RETIREMENT	SPEC.	13,135	-	-	-
1250	6233 A+ SCHOOLS FICA	SPEC.	1,184	-	-	-
1280	6111 EARLY CHILDHOOD SPECIAL ED CERT SALARY	SPEC.	1,526,184	1,511,161	1,481,050	1,384,940
1280	6241 EARLY CHILDHOOD SPECIAL ED CERT INSUR	SPEC.	170,966	192,458	192,938	190,580
1280	6211 EARLY CHILDHOOD SPECIAL ED CERT RETIRE	SPEC.	241,299	249,072	260,000	230,000
1280	6221 EARLY CHILDHOOD SPECIAL ED PEERS RETIR	SPEC.	-	1,583	-	-
1280	6233 EARLY CHILDHOOD SPECIAL ED CERT FICA	SPEC.	23,653	23,471	21,045	19,365
1300	6111 VOCATIONAL EDUC. - DISTRICT	SPEC.	849,601	1,746,375	1,942,050	1,900,000
1300	6241 VOCATIONAL EDUC. - HEALTH LIFE	SPEC.	106,548	230,865	297,990	292,000
1300	6211 VOCATIONAL EDUC. - CERT. RETIRE.	SPEC.	138,946	286,142	324,804	310,000
1300	6231 VOCATIONAL EDUC. - FICA	SPEC.	11,742	24,416	28,160	28,160
1300	6111 JAG - SCHOOL TO CAREER SALARY	SPEC.	43,237	-	-	-
1300	6211 JAG - SCHOOL TO CAREER PSRS	SPEC.	2,869	-	-	-
1300	6231 JAG - SCHOOL TO CAREER FICA	SPEC.	3,199	-	-	-
1300	6111 SLU HELP GRANT CERTIFIED SALARY	SPEC.	-	1,555	-	5,000
1300	6211 SLU HELP GRANT PSRS	SPEC.	-	225	-	610
1300	6231 SLU HELP GRANT FICA	SPEC.	-	23	-	58
1300	6111 CARL PERKINS - CAREER EDUCATION SALARY	SPEC.	7,280	52,365	69,625	43,142
1300	6211 CARL PERKINS - CAREER EDUCATION RETIRE	SPEC.	1,083	8,204	9,425	7,120
1300	6233 CARL PERKINS - CAREER EDUCATION FICA	SPEC.	105	761	950	625
1300	6241 CARL PERKINS - CAREER EDUCATION INSURANCE	SPEC.	190	-	-	-
1910	6311 TUITION TO OTHER DISTRICTS	SPEC.	1,144,676	1,080,459	1,100,000	1,290,000
2110	6111 HOMELESS SALARY - GRANT	SPEC.	7,682	-	20,432	20,432
2110	6211 HOMELESS PSRS RETIRE- GRANT	SPEC.	631	-	-	-
2110	6221 HOMELESS PEERS RETIRE- GRANT	SPEC.	208	-	-	-
2110	6231 HOMELESS FICA - GRANT	SPEC.	318	-	-	-
2120	6111 GUIDANCE COUNSELOR SALARY	SPEC.	2,184,239	2,352,147	2,358,700	2,370,000
2120	6241 GUIDANCE COUNSELOR INSURANCE	SPEC.	278,733	300,586	316,050	310,500
2120	6211 GUIDANCE COUNSELOR RETIREMENT	SPEC.	370,009	383,122	390,200	390,200
2120	6233 GUIDANCE COUNSELOR FICA	SPEC.	31,715	32,890	34,440	35,900
2120	6111 RESEARCH AND EVALUATION SALARY	SPEC.	83,546	8,650	-	-
2120	6211 RESEARCH AND EVALUATION RETIRE	SPEC.	-	1,254	-	-
2120	6241 RESEARCH AND EVALUATION INSURANCE	SPEC.	-	-	-	-
2120	6231 RESEARCH AND EVALUATION FICA	SPEC.	-	125	-	-
2120	6111 STUDENT SUPPORT CENTER SALARY	SPEC.	103,555	-	-	-
2120	6241 STUDENT SUPPORT CENTER INSURANCE	SPEC.	8,104	-	-	-
2120	6211 STUDENT SUPPORT CENTER RETIREMENT	SPEC.	16,265	-	-	-
2120	6233 STUDENT SUPPORT CENTER FICA	SPEC.	1,348	-	-	-
2210	6111 COORDINATORS K-12	SPEC.	366,409	212,576	281,400	340,570
2210	6241 COORDINATORS K-12 - HEALTH/LIFE	SPEC.	32,502	19,797	27,090	32,000
2210	6211 COORDINATORS K-12 - CERT. RETIRE	SPEC.	57,950	33,668	44,730	52,000
2210	6233 COORDINATORS K-12 - FICA	SPEC.	5,305	3,095	4,200	4,200
2214	6111 PROFESSIONAL DEVELOPMENT (1% STATE)	SPEC.	166,105	111,080	275,000	53,426
2214	6211 PROFESSIONAL DEVELOPMENT - PSRS	SPEC.	10,254	10,845	-	-
2214	6231 PROFESSIONAL DEVELOPMENT - FICA	SPEC.	-	1,180	-	-
2210	6111 IMPROVEMENT OF INSTRUCTION SALARY	SPEC.	152,953	148,601	395,000	21,540
2210	6241 IMPROVEMENT OF INSTRUCTION INSURANCE	SPEC.	8,975	8,825	27,090	1,700
2210	6211 IMPROVEMENT OF INSTRUCTION RETIREMENT	SPEC.	25,456	22,811	61,614	3,370
2210	6233 IMPROVEMENT OF INSTRUCTION FICA	SPEC.	2,119	2,109	5,768	315
2210	6111 TITLE I INSTRUCTIONAL SUPPORT LEADER	SPEC.	-	7,181	-	960,611
2210	6211 TITLE I PROFESSIONAL DEV PSRS	SPEC.	-	1,093	-	155,204
2210	6233 TITLE I PROFESSIONAL DEV FICA	SPEC.	-	103	-	13,400
2210	6241 TITLE I PROFESSIONAL DEV INSURANCE	SPEC.	-	-	-	125,144
2210	6111 TITLE II - PROFESSIONAL DEV SALARY	SPEC.	87,613	149,070	100,000	217,603
2210	6211 TITLE II - ESEA PSRS	SPEC.	11,479	21,290	14,500	14,500
2210	6221 TITLE II - ESEA PEERS	SPEC.	-	40	-	-
2210	6233 TITLE II - ESEA FICA	SPEC.	-	2,341	1,450	1,450
2210	6241 TITLE II - ESEA INSURANCE	SPEC.	-	4,754	-	12,823
2210	6111 TITLE III SALARY	SPEC.	700	-	-	-
2210	6111 TEACH AND LEARN STIPEND	SPEC.	-	1,150	-	-
2210	6211 TEACH AND LEARN RETIRE	SPEC.	-	167	-	-
2210	6233 TEACH AND LEARN FICA	SPEC.	-	17	-	-
2210	6111 COLLABORATIVE GRANT STIPEND	SPEC.	-	13,792	-	-
2210	6211 COLLABORATIVE GRANT PSRS	SPEC.	-	1,880	-	-
2210	6211 COLLABORATIVE GRANT FICA	SPEC.	-	260	-	-
2210	6111 SCHOOL IMPROVEMENT - FOCUS SCHOOLS SALARY	SPEC.	12,031	1,006	30,000	-
2210	6211 SCHOOL IMPROVEMENT - FOCUS PSRS	SPEC.	1,915	146	-	-
2210	6233 SCHOOL IMPROVEMENT - FOCUS FICA	SPEC.	-	15	-	-
2210	6111 SPECIAL SCHOOL DISTRICT PROF. DEV SAL	SPEC.	-	3,106	-	-
2210	6231 SPECIAL SCHOOL DISTRICT PROF DEV FICA	SPEC.	-	238	-	-

EXPENDITURES BY FUND			ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
2220	6111	LIBRARIANS SALARIES	SPEC.	1,274,369	776,152	1,194,334	1,123,913	1,284,536
2220	6241	LIBRARIANS INSURANCE	SPEC.	177,540	98,864	173,828	154,165	189,640
2220	6211	LIBRARIANS RETIREMENT	SPEC.	211,216	126,350	198,383	184,999	213,756
2220	6233	LIBRARIANS FICA	SPEC.	18,172	11,668	17,318	15,809	18,625
2220	6111	TECHNOLOGY INSTRUCTIONAL COACHES SAL	SPEC.	-	-	57,858	114,080	125,112
2220	6241	TECHNOLOGY INSTRUCTIONAL COACHES INS	SPEC.	-	-	9,643	17,801	18,964
2220	6211	TECHNOLOGY INSTRUCTIONAL COACHES RET	SPEC.	-	-	825	19,076	20,891
2220	6231	TECHNOLOGY INSTRUCTIONAL COACHES FICA	SPEC.	-	-	8,726	1,615	1,814
2320	6111	SUPT/ASST. SUPT SALARIES	SPEC.	602,717	340,505	635,000	649,400	670,000
2320	6111	EXECUTIVE DIRECTORS	SPEC.	243,215	535,934	146,813	399,482	433,391
2320	6241	EXEC. ADM. CERTIFIED INSURANCE	SPEC.	52,898	52,059	46,960	62,000	66,374
2320	6111	PART TIME CERT ADMINISTRATIVE STAFF	SPEC.	86,779	-	-	70,000	-
2320	6211	EXEC. ADM. CERTIFIED RETIREMENT	SPEC.	126,306	131,654	123,030	172,000	169,599
2320	6233	EXEC. ADM. CERTIFIED FICA	SPEC.	21,803	17,694	11,318	16,225	16,000
2320	6111	RETIREMENT PROGRAM - ADMINISTRATION	SPEC.	35,348	-	-	10,500	15,000
	6241	DISTRICT ESIP PAYMENT	SPEC.	424,000	446,763	135,000	75,000	88,000
2329	6111	Federal Programs Administrator Salary	SPEC.	-	83,557	-	85,000	86,151
2329	6211	Federal Programs PSRS	SPEC.	-	12,122	-	12,800	13,592
2329	6231	Federal Programs Certified Fica	SPEC.	-	1,133	-	1,600	1,249
2329	6241	Federal Programs Insurance	SPEC.	-	6,275	-	6,800	7,585
2410	6111	PRINCIPAL/ASST. SALARIES	SPEC.	3,923,510	4,408,498	4,287,517	4,345,858	5,036,692
2410	6241	PRINCIPAL/ASST. INSURANCE	SPEC.	320,421	367,279	370,230	368,476	445,654
2410	6211	PRINCIPAL/ASST. RETIREMENT	SPEC.	616,034	677,560	675,375	690,000	794,940
2410	6221	PRINCIPAL/ASST. RETIREMENT PEERS	SPEC.	-	6,627	-	-	-
2410	6233	PRINCIPAL/ASST. FICA	SPEC.	55,296	67,372	62,170	61,088	73,032
2510	6111	DATA PROCESSING STAFF - CERTIFIED	SPEC.	-	-	-	-	-
2510	6211	DATA PROCESSING STAFF - PSRS	SPEC.	-	-	-	-	-
2510	6233	DATA PROCESSING STAFF - FICA	SPEC.	-	-	-	-	-
2510	6241	DATA PROCESSING INSURANCE	SPEC.	-	-	-	-	-
3000	6111	COMMUNITY EDUCATION SALARY	SPEC.	28,731	126,693	30,000	45,780	-
3000	6211	COMMUNITY EDUCATION CERT RETIRE	SPEC.	2,724	1,763	3,000	3,300	-
3000	6221	COMMUNITY EDUCATION NON CERT RETIRE	SPEC.	-	6,453	-	2,700	-
3000	6231	COMMUNITY EDUCATION FICA	SPEC.	1,033	8,471	1,000	2,700	-
3000	6241	COMMUNITY EDUCATION INSURANCE	SPEC.	-	9,144	-	8,300	-
3000	6111	ADVENTURE CLUB SALARY - CERTI	SPEC.	40,131	43,481	7,500	49,312	-
3000	6211	ADVENTURE CLUB CERT RETIRE	SPEC.	5,819	6,348	1,200	7,000	-
3000	6231	ADVENTURE CLUB FICA	SPEC.	582	624	120	900	-
3000	6111	21st CENTURY PROGRAM - SALARY	SPEC.	87,529	70,356	83,000	16,072	-
3000	6211	21st CENTURY PROGRAM - CERT RETIRE	SPEC.	11,677	7,961	10,000	2,000	-
3000	6221	21st CENTURY PROGRAM - NON CERT RETIRE	SPEC.	-	344	-	-	-
3000	6231	21st CENTURY PROGRAM - FICA	SPEC.	2,051	2,085	400	460	-
3000	6241	21st CENTURY PROGRAM - INSURANCE	SPEC.	-	264	9,135	-	-
3000	6111	PARENT INVOLVEMENT - TITLE III	SPEC.	-	-	-	-	-
3000	6111	PARENT LIASONS - TITLE I	SPEC.	-	-	-	-	-
3000	6111	HSHC CERTIFIED SALARY	SPEC.	-	-	-	2,000	-
3200	6211	HSHC PSRS	SPEC.	-	-	-	290	-
3200	6233	HSHC FICA	SPEC.	-	-	-	25	-
3000	6131	GITAR SOCIETY SALARY	SPEC.	-	1,375	-	1,225	1,200
3000	6211	GITAR SOCIETY RETIRE	SPEC.	-	199	-	178	200
3000	6233	GITAR SOCIETY FICA	SPEC.	-	20	-	18	20
3000	6111	COLLEGE BOUND GRANT STIPEND	SPEC.	4,312	4,312	-	-	-
3000	6200	COLLEGE BOUND GRANT BENEFITS	SPEC.	688	688	-	-	-
3000	6111	PATHWAYS TO PROSPERITY	SPEC.	18	-	-	-	-
3500	6111	TEACHERS ON SCALE	SPEC.	463,204	-	470,000	-	-
3500	6241	HEALTH/LIFE INSURANCE	SPEC.	65,934	-	75,000	-	-
3500	6211	CERTIFIED RETIREMENT	SPEC.	74,476	-	87,000	-	-
3500	6233	CERTIFIED FICA	SPEC.	6,256	-	8,000	-	-
3500	6111	PRESCHOOL SALARY	SPEC.	471,487	821,054	482,867	895,636	935,000
3500	6241	PRESCHOOL INSURANCE	SPEC.	53,654	97,820	72,250	103,675	108,859
3500	6211	PRESCHOOL RETIREMENT	SPEC.	76,244	125,266	80,500	127,000	127,500
3500	6233	PRESCHOOL FICA	SPEC.	6,427	10,510	7,001	10,500	10,500
3500	6111	PRESCHOOL TEACHERS - TITLE I FUNDED	SPEC.	168,825	183,202	150,000	191,090	160,000
3500	6211	PRESCHOOL TEACH PSRS - TITLE I FUNDED	SPEC.	27,013	30,311	25,000	32,033	32,000
3500	6221	PRESCHOOL TEACH PEERS - TITLE I FUNDED	SPEC.	-	-	12,500	-	-
3500	6231	PRESCHOOL TEACH - FICA - TITLE I FUNDED	SPEC.	2,357	2,515	2,175	2,700	2,800
3500	6241	PRESCHOOL TEACHER - INSURANCE TITLE I	SPEC.	17,600	26,230	18,060	27,177	28,536
3500	6111	KINDERGARTENER SCREENERS SALARY	SPEC.	4,684	-	-	-	-
3500	6200	KINDERGARTEN SCREENERS BENEFITS	SPEC.	717	-	-	-	-
3500	6400	KINDERGARTEN MATERIAL/SUPPLIES	SPEC.	358	-	-	-	-
3500	6111	PARENT EDUCATORS - PAFT SALARY	SPEC.	106,588	-	112,300	-	-
3500	6211	PARENT EDUCATORS - PAFT PSR	SPEC.	11,689	-	12,700	-	-
3500	6233	PARENT EDUCATORS - PAFT FICA	SPEC.	7,220	-	7,300	-	-
3500	6241	PARENT EDUCATORS - PAFT INSURANCE	SPEC.	13,611	-	14,750	-	-

EXPENDITURES BY FUND				ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
				FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
3500	6111	GRIFFITH HEAD START	SPEC.	79,933	12,681	-	82,350	87,377
3500	6211	GRIFFITH HEAD START RETIREMENT	SPEC.	12,802	2,040	-	13,091	14,045
3500	6231	GRIFFITH HEAD START FICA	SPEC.	1,151	184	-	1,200	1,267
3500	6241	GRIFFITH HEAD START INSURANCE	SPEC.	8,425	1,407	-	8,035	9,482
3500	6111	MSB HEAD START SALARY	SPEC.	44,987	62,657	207,125	50,000	52,150
3500	6211	MSB HEAD START PSR	SPEC.	7,129	9,915	34,100	8,000	8,100
3500	6231	MSB HEAD START FICA	SPEC.	615	860	3,003	900	900
3500	6241	MSB HEAD START INSUR	SPEC.	4,218	5,800	28,000	6,000	6,300
SPECIAL FUND				75,745,732	76,108,338	77,719,059	76,361,045	78,537,449
OPERATING FUND EXPENDITURE				123,579,139	123,288,837	127,165,594	125,326,400	126,828,968
GRAND TOTAL				132,438,549	131,530,501	137,490,594	135,826,007	137,970,293

**EXPENDITURES  
BY  
OBJECT**

# EXPENDITURES BY OBJECT

IN MILLIONS



EXPENDITURES BY OBJECT			FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
1111	6111	ELEMENTARY TEACHERS ON SCALE	SPEC.	20,131,246	20,859,064	20,551,910	20,585,000	20,328,669
1111	6111	ELEMENTARY SUBSTITUTE SALARY	SPEC.	718,304	819,735	625,000	807,000	775,000
1111	6111	CLASSROOM REDUCTION 0 TITLE II FUNDED	SPEC.	271,892	117,494	120,000	95,000	110,711
1111	6111	ELEMENTARY EXTENDED LEARNING SALARY	SPEC.	-	19,420	70,000	25,000	25,000
1111	6111	LITTLE CREEK CERTIFIED STAFFING	SPEC.	58	20,835	20,000	25,000	25,000
1111	6131	ELEMENTARY EXTRA PAY CONTRACTS	SPEC.	69,432	27,481	67,000	15,000	15,000
1111	6131	ELEMENTARY MODEL TEACHER SALARY	SPEC.	-	2,919	-	-	-
1111	6141	ELEMENTARY SICK DAY BUYBACK	SPEC.	251,990	93,191	250,000	90,200	140,000
1131	6111	MIDDLE SCHOOL TEACHERS ON SCALE	SPEC.	6,580,582	6,519,456	6,295,002	6,355,000	6,495,769
1131	6111	MIDDLE SCHOOL EXTRA PAY CONTRACTS	SPEC.	19,915	36,472	20,506	22,500	25,000
1131	6111	MIDDLE SCHOOL DEPARTMENT CHAIR	SPEC.	43,749	13,843	46,138	45,855	45,000
1131	6111	MIDDLE SCHOOL SUBSTITUTE SALARIES	SPEC.	222,112	138,077	150,000	50,000	50,000
1131	6111	MIDDLE SCHOOL RETIREMENT PROGRAM	SPEC.	10,550	18,659	25,000	80,000	20,000
1131	6111	MIDDLE EXTENDED LEARNING SALARY	SPEC.	38,348	17,919	40,000	14,000	15,000
1131	6111	MIDDLE SCHOOL AFTER SCHOOL ACTIVITIES	SPEC.	6,288	11,442	10,000	15,500	10,500
1131	6111	MIDDLE SCHOOL AFTER SCHOOL INTERVENTION	SPEC.	2,675	-	10,000	10,600	10,000
1131	6111	MIDDLE DETENTION PROGRAM	SPEC.	-	9,037	-	-	-
1151	6111	SENIOR HIGH TEACHERS ON SCALE	SPEC.	11,602,948	11,649,257	11,445,253	11,182,388	11,220,699
1151	6111	SENIOR HIGH EXTRA PAY CONTRACTS	SPEC.	903,354	323,859	850,000	800,000	800,000
1151	6111	SENIOR HIGH DEPARTMENT CHAIR	SPEC.	51,446	19,748	55,000	55,000	55,000
1151	6111	SENIOR HIGH SUBSTITUTE SALARIES	SPEC.	426,563	294,920	325,000	160,000	160,000
1151	6111	SENIOR HIGH RETIREMENT PROGRAM	SPEC.	44,673	33,623	75,000	7,500	50,000
1151	6111	SENIOR HIGH EDEMENTUM SALARIES	SPEC.	18,986	8,176	20,000	8,000	8,000
1151	6111	SENIOR SATURDAY PROGRAMS SALARY CERT	SPEC.	8,830	3,520	8,830	8,830	-
1151	6111	SENIOR HIGH INTERVENTION	SPEC.	7,475	5,438	10,000	10,000	10,000
1191	6111	SUMMER SCHOOL TEACHERS SALARIES	SPEC.	71,558	68,752	81,060	109,008	110,000
1210	6111	PROBE 0 GIFTED/TALENTED CERT SALARY	SPEC.	716,073	663,948	645,690	670,000	752,608
1250	6111	TITLE I 0 ECIA CERTIFIED SALARY	SPEC.	1,595,966	1,631,064	1,765,854	595,000	620,585
1250	6111	COLLABORATIVE GRANT SALARY	SPEC.	25,425	-	-	-	-
1250	6111	SIG 0 BM/MSB 0 SALARY	SPEC.	-	-	-	-	-
1250	6111	A+ SCHOOLS SALARY	SPEC.	82,231	-	-	-	-
1280	6111	EARLY CHILDHOOD SPECIAL ED CERT SALARY	SPEC.	1,526,184	1,511,161	1,481,050	1,384,940	1,427,690
1300	6111	VOCATIONAL EDUC. 0 DISTRICT	SPEC.	849,601	1,746,375	1,942,050	1,900,000	1,935,800
1300	6111	JAG 0 SCHOOL TO CAREER SALARY	SPEC.	43,237	-	-	-	-
1300	6111	SLU HELP GRANT CERTIFIED SALARY	SPEC.	-	1,555	-	5,000	5,000
1300	6111	CARL PERKINS 0 CAREER EDUCATION SALARY	SPEC.	7,280	52,365	69,625	43,142	45,000
2110	6111	HOMELESS SALARY 0 GRANT	SPEC.	7,682	-	20,432	20,432	20,432
2120	6111	GUIDANCE COUNSELOR SALARY	SPEC.	2,184,239	2,352,147	2,358,700	2,370,000	2,417,919
2120	6111	RESEARCH AND EVALUATION SALARY	SPEC.	83,546	8,650	-	-	243,563
2120	6111	STUDENT SUPPORT CENTER SALARY	SPEC.	103,555	-	-	-	-
2210	6111	COORDINATORS K012	SPEC.	366,409	212,576	281,400	340,570	290,000
2210	6111	IMPROVEMENT OF INSTRUCTION SALARY	SPEC.	152,953	148,701	395,000	21,540	151,887
2210	6111	PROFESSIONAL LEARNING COMMUNITITES	GEN.	-	-	-	-	-
2210	6111	TITLE I INSTRUCTIONAL SUPPORT LEADER	SPEC.	-	7,181	-	960,611	1,215,792
2210	6111	TITLE II 0 PROFESSIONAL DEV SALARY	SPEC.	87,613	149,070	100,000	217,603	200,000
2210	6111	TITLE III SALARY	SPEC.	700	-	-	-	-
2210	6111	TEACH AND LEARN STIPEND	SPEC.	-	1,150	-	-	-
2210	6111	COLLABORATIVE GRANT STIPEND	SPEC.	-	13,792	-	-	-
2210	6111	SCHOOL IMPROVEMENT 0 FOCUS SCHOOLS SALARY	SPEC.	12,031	1,006	30,000	-	-
2210	6111	SPECIAL SCHOOL DISTRICT PROF. DEV SAL	SPEC.	-	3,106	-	-	-
2214	6111	PROFESSIONAL DEVELOPMENT (1% STATE)	SPEC.	166,105	111,080	275,000	53,426	275,000
2220	6111	LIBRARIANS SALARIES	SPEC.	1,274,369	776,152	1,194,334	1,123,913	1,284,536
2220	6111	TECHNOLOGY INSTRUCTIONAL COACHES SAL	SPEC.	-	-	57,858	114,080	125,112
2320	6111	SUPT/ASST. SUPT SALARIES	SPEC.	602,717	340,505	635,000	649,400	670,000
2320	6111	EXECUTIVE DIRECTORS	SPEC.	243,215	535,934	146,813	399,482	433,391
2320	6111	PART TIME CERT ADMINISTRATIVE STAFF	SPEC.	86,779	-	-	70,000	-
2320	6111	RETIREMENT PROGRAM 0 ADMINISTRATION	SPEC.	35,348	-	-	10,500	15,000
2329	6111	Federal Programs Administrator Salary	SPEC.	-	83,557	-	85,000	86,151
2410	6111	PRINCIPAL/ASST. SALARIES	SPEC.	3,923,510	4,408,498	4,287,517	4,345,858	5,036,692
2510	6111	DATA PROCESSING STAFF 0 CERTIFIED	SPEC.	-	-	-	-	-
3000	6111	COMMUNITY EDUCATION SALARY	SPEC.	28,731	126,693	30,000	45,780	-
3000	6111	ADVENTURE CLUB SALARY 0 CERTI	SPEC.	40,131	43,481	7,500	49,312	-
3000	6111	21st CENTURY PROGRAM 0 SALARY	SPEC.	87,529	70,356	83,000	16,072	-
3000	6111	PARENT INVOLVEMENT 0 TITLE IIII	SPEC.	-	-	-	-	-
3000	6111	PARENT LIASONS 0 TITLE I	SPEC.	-	-	-	-	-
3000	6111	HSHC CERTIFIED SALARY	SPEC.	-	-	-	2,000	-
3000	6111	COLLEGE BOUND GRANT STIPEND	SPEC.	4,312	4,312	-	-	-
3000	6111	PATHWAYS TO PROSPERITY	SPEC.	18	-	-	-	-

3000	6131	GUITAR SOCIETY SALARY	SPEC.	-	1,375	-	1,225	1,200
3500	6111	TEACHERS ON SCALE	SPEC.	463,204	-	470,000	-	-
3500	6111	PRESCHOOL SALARY	SPEC.	471,487	821,054	482,867	895,636	935,000
3500	6111	PRESCHOOL TEACHERS 0 TITLE I FUNDED	SPEC.	168,825	183,202	150,000	191,090	160,000
3500	6111	KINDERGARTENER SCREENERS SALARY	SPEC.	4,684	-	-	-	-
3500	6111	PARENT EDUCATORS 0 PAFT SALARY	SPEC.	106,588	-	112,300	-	-
3500	6111	GRIFFITH HEAD START	SPEC.	79,933	12,681	-	82,350	87,377
3500	6111	MSB HEAD START SALARY	SPEC.	44,987	62,657	207,125	50,000	52,150
CERTIFIED SALARY				57,180,169	57,217,721	58,399,813	57,290,342	58,992,233



EXPENDITURES BY OBJECT		FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
1111	6151 ELEMENTARY SUBSTITUTE SALARY	GEN.	-	377	-	-	-
1111	6151 ELEMENTARY INSTRUCTIONAL ASSISTANT	GEN.	831,575	1,029,047	680,000	675,000	750,000
1111	6151 ELEMENTARY EXTENDED LEARNING SALARY	GEN.	-	1,555	-	-	-
1111	6151 LITTLE CREEK NON CERTIFIED STAFFING	GEN.	-	-	-	133,921	145,000
1111	6151 LITTLE CREEK SUMMER STAFF	GEN.	2,890	1,820	5,000	2,000	5,000
1131	6151 MIDDLE SCHOOL INSTRUCTIONAL ASSISTANT	GEN.	43,288	89,228	52,000	105,105	147,309
1131	6151 MIDDLE SCHOOL PARENT LIASONS	GEN.	3,654	-	4,500	-	-
1151	6151 SENIOR HIGH INSTRUCTIONAL ASSISTANT	GEN.	60,957	205,654	45,000	101,915	65,454
1151	6151 SENIOR HIGH PARENT LIASON	GEN.	-	617	5,000	5,000	5,000
1151	6151 SENIOR SATURDAY PROGRAMS SALARY NON CERT	GEN.	7,421	-	7,421	7,421	-
1191	6151 SUMMER SCHOOL NON CERTIFIED SALARIES	GEN.	4,650	2,800	5,000	4,707	5,000
1210	6151 PROBE 0 GIFTED/TALENTED NON CERT SALARY	GEN.	-	36,639	37,850	37,800	39,535
1250	6151 TITLE I 0 ECIA NON CERTIFIED SALARY	GEN.	132,396	23,890	32,000	25,000	26,000
1271	6151 TITLE III SALARY	GEN.	4,364	10,714	25,000	25,000	25,000
1280	6151 EARLY CHILDHOOD SPECIAL ED NON CERTSALARY	GEN.	770,939	781,423	800,000	725,000	733,000
1300	6151 SLU HELP GRANT STUDENT SALARY	GEN.	-	2,628	-	4,000	4,000
1400	6150 STUDENT ACTIVITIES SALARY	GEN.	-	38,243	-	45,000	50,000
2110	6151 ATTENDANCE SECRETARY SALARIES	GEN.	102,944	35,521	36,640	26,775	38,223
2110	6151 HOMELESS SALARY 0 GRANT	GEN.	51,820	39,435	46,680	46,680	47,000
2110	6151 HOMELESS Salary 0 TITLE I SET ASIDE	GEN.	40,290	56,591	61,750	59,600	62,367
2110	6151 SOCIAL WORKER SALARY	GEN.	178,043	184,884	177,270	172,309	173,500
2120	6151 GUIDANCE SECRETARY SALARIES	GEN.	297,295	285,990	308,229	301,240	343,825
2120	6151 ADMISSIONS STAFF SALARY	GEN.	140,672	138,994	137,908	148,062	133,500
2120	6151 TESTING & EVALUATION SALARY	GEN.	391,295	226,124	434,540	430,000	439,608
2130	6151 NURSE/SUBSTITUTES SALARY	GEN.	983,629	1,103,613	1,082,759	1,145,503	1,140,000
2210	6151 IMPROVEMENT OF INSTRUCTION NON CERT SALARY	GEN.	-	41,980	-	-	-
2210	6151 SCHOOL IMPROVEMENT NON CERT SALAR	GEN.	-	180	-	-	-
2210	6151 CELEBRATE CHILDREN	GEN.	47,969	24,334	-	-	-
2220	6151 A/V TECHNICIAN ASSISTANTS SALARY	GEN.	1,700,563	1,816,030	1,500,000	1,545,167	1,570,000
2320	6151 ADMINISTRATIVE STAFF SALARY	GEN.	593,069	1,442,062	446,461	570,000	586,157
2320	6151 OFFICE OF PUBLIC INFORMATION STAFF	GEN.	175,887	13,560	206,533	192,350	233,924
2329	6151 Federal Programs Non Cert Salary	GEN.	-	28,868	-	30,000	32,000
2410	6151 INSTRUCTIONAL SECRETARIES	GEN.	2,092,416	1,582,058	2,131,978	1,800,984	1,964,633
2510	6151 ASST. SUPT./FINANCE STAFF Wages	GEN.	767,314	29,901	738,740	745,000	765,900
2510	6151 DATA PROCESSING STAFF Wages	GEN.	354,885	233,969	575,876	400,000	419,590
2540	6151 CUSTODIAN SALARIES	GEN.	3,628,259	3,862,559	3,813,880	3,894,460	3,664,217
2540	6151 PLANT MANAGERS	GEN.	611,301	400,093	597,503	450,000	455,852
2540	6151 MAINT. CRAFTSMEN SALARIES	GEN.	2,292,769	1,965,044	1,995,229	1,948,009	1,992,984
2546	6151 GUARD SALARIES	GEN.	984,817	951,779	942,000	1,009,400	960,000
2550	6151 GARAGE STAFF SALARIES	GEN.	535,279	636,034	540,000	632,047	641,732
2550	6151 BUS DRIVER SALARIES	GEN.	1,509,777	1,235,815	1,302,131	1,255,950	1,309,955
2550	6151 ECSE TRANSPORTATION SALARY	GEN.	160,686	127,481	70,000	150,000	150,000
2560	6151 COOK/HELPER SALARIES	GEN.	1,609,053	1,701,016	1,700,000	1,715,600	1,830,000
2560	6151 CAFETERIA CLERICAL SALARIES	GEN.	72,426	32,675	111,400	109,240	113,754
3000	6151 CHILD DEVELOPMENT SALARY	GEN.	257,429	180,013	265,000	250,000	265,000
3000	6151 COMMUNITY EDUCATION SALARY	GEN.	156,739	-	81,000	-	-
3000	6151 ADVENTURE CLUB SALARY	GEN.	45,174	137,305	54,000	30,000	-
3000	6151 21st CENTURY PROGRAM - SALARY	GEN.	19,435	3,419	5,000	2,420	-
3000	6151 CHALLENGER LEARNING CTR SALARY	GEN.	265,689	163,434	270,000	265,000	271,000
3000	6151 CHALLENGER EMERSON STARS SALARY	GEN.	27,817	35,330	50,000	25,000	25,000
3000	6151 PARENT LIASONS - TITLE I SALARY	GEN.	14,294	32,674	20,000	10,000	-
3200	6150 HSHC NON CERTIFIED SALARY	GEN.	-	-	-	30,000	45,900
3500	6151 NON CERTIFIED SALARY	GEN.	117,225	-	110,390	-	-
3500	6151 PRESCHOOL NON CERTIFIED SALARY	GEN.	70,084	120,295	78,000	140,000	150,000
3500	6151 PRESCHOOL PARA (NON CERT) TITLE I FUND	GEN.	38,958	31,866	75,000	30,000	31,300
3500	6151 PARENT PARTNER/LINK	GEN.	5,944	11,495	6,000	12,000	12,000
3500	6151 PARENT EDUCATORS - PAFT SALARY	GEN.	611,298	638,984	462,000	650,000	675,000
3500	6151 PARENT EDUCATORS - DONATION SAL	GEN.	-	10,175	-	3,417	-
3500	6151 GRIFFITH HEAD START SALARY	GEN.	29,457	23,262	30,000	25,000	25,000
3500	6151 MSB HEAD START SALARY	GEN.	122,279	108,462	123,275	119,775	125,000
3912	6150 FAMILY AND COMMUNITY ENGAGEMENT SALARY	GEN.	-	-	-	-	191,425
3912	6151 PARENT LIASONS - MIDDLE SCHOOL SALARY	GEN.	-	4,963	-	800	-
NON CERTIFIED SALARY			22,966,411	21,922,899	22,285,943	22,268,658	22,885,644

EXPENDITURES BY OBJECT		FUND	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
1111	6211	ELEMENTARY CERTIFIED RETIREMENT	SPEC.	3,344,773	3,452,434	3,440,263	3,430,300	3,413,057
1111	6211	ELEMENTARY CERTIFIED RETIREMENT	GEN.	8,109	1,598	8,000	2,930	3,000
1111	6211	CLASSROOM REDUCTION PSRS- TITLE II	SPEC.	49,155	19,421	20,010	15,850	16,200
1111	6211	ELEMENTARY EXTENDED LEARNING RETIRE	SPEC.	-	2,759	10,150	3,625	3,625
1111	6211	ELEMENTARY MODEL TEACHER PSRS	SPEC.	-	423	-	-	-
1131	6211	MIDDLE SCHOOL CERTIFIED RETIREMENT	SPEC.	1,102,127	1,071,662	1,048,424	1,075,000	1,086,250
1131	6211	MIDDLE SCHOOL CERTIFIED RETIREMENT	GEN.	36	-	-	-	-
1131	6211	MIDDLE EXTENDED LEARNING RETIRE	SPEC.	-	2,200	5,800	2,030	2,175
1131	6211	MIDDLE DETENTION PROGRAM	SPEC.	-	1,111	-	-	-
1151	6211	SENIOR HIGH CERTIFIED RETIREMENT	SPEC.	2,025,250	1,959,228	1,924,050	1,963,160	1,888,230
1151	6211	CERTIFIED RETIREMENT	GEN.	794	20,217	1,000	-	-
1151	6211	SENIOR HIGH EDMENTUM RETIRE	SPEC.	-	-	3,000	1,160	1,160
1151	6211	SENIOR SATURDAY PROGRAMS RETIRE	SPEC.	1,224	-	1,224	1,224	-
1191	6211	SUMMER SCHOOL CERTIFIED RETIRMENT	SPEC.	10,350	9,917	11,760	15,806	16,000
1210	6211	PROBE - GIFTED/TALENTED CERT RETIREMENT	SPEC.	115,949	107,049	105,740	110,000	122,877
1250	6211	TITLE I - ECIA CERTIFIED RETIREMENT	SPEC.	252,837	300,198	295,182	97,130	101,382
1250	6211	TITLE I - ECIA CERTIFIED RETIREMENT	GEN.	1,052	135	-	-	-
1250	6211	TITLE I - ECIA NON CERTIFIED RETIREMENT	GEN.	10,047	1,213	2,815	2,000	2,300
1250	6211	COLLABORATIVE GRANT PSRS	SPEC.	3,676	-	-	-	-
1250	6211	SIG - BM/MSB - RETIREMENT	SPEC.	-	-	-	-	-
1250	6211	A+ SCHOOLS RETIREMENT	SPEC.	13,135	-	-	-	-
1280	6211	EARLY CHILDHOOD SPECIAL ED CERT RETIRE	SPEC.	241,299	249,072	260,000	230,000	238,570
1280	6211	EARLY CHILDHOOD SPECIAL ED CERT RETIRE	GEN.	-	2,594	-	-	-
1300	6211	VOCATIONAL EDUC. - CERT. RETIRE.	SPEC.	138,946	286,142	324,804	310,000	326,063
1300	6211	JAG - SCHOOL TO CAREER PSRS	SPEC.	2,869	-	-	-	-
1300	6211	SLU HELP GRANT PSRS	SPEC.	-	225	-	610	610
1300	6211	CARL PERKINS - CAREER EDUCATION RETIRE	SPEC.	1,083	8,204	9,425	7,120	7,200
1400	6211	STUDENT ACTIVITIES BENEFITS	GEN.	-	3,897	-	5,500	6,000
2110	6211	ATTENDANCE SECRETARY RETIREMENT	GEN.	8,782	3,002	2,513	2,260	3,273
2110	6211	HOMELESS PSRS RETIRE- GRANT	SPEC.	631	-	-	-	-
2110	6211	HOMELESS PSRS RETIRE- GRANT	GEN.	-	-	-	-	-
2110	6211	SOCIAL WORKER CERT RETIRE	GEN.	9,201	8,969	11,445	9,800	9,900
2120	6211	GUIDANCE COUNSELOR RETIREMENT	SPEC.	370,009	383,122	390,200	390,200	398,617
2120	6211	ADMISSIONS STAFF PSRS RETIREMENT	GEN.	508	-	-	-	-
2120	6211	TESTING & EVALUATION CERT RETIREMENT	GEN.	22,821	1,109	21,895	1,200	22,482
2120	6211	RESEARCH AND EVALUATION RETIRE	SPEC.	-	1,254	-	-	34,575
2120	6211	STUDENT SUPPORT CENTER RETIREMENT	SPEC.	16,265	-	-	-	-
2210	6211	COORDINATORS K-12 - CERT. RETIRE	SPEC.	57,950	33,668	44,730	52,000	52,000
2210	6211	IMPROVEMENT OF INSTRUCTION RETIREMENT	SPEC.	25,456	22,811	61,614	3,370	33,866
2210	6211	TITLE I PROFESSIONAL DEV PSRS	SPEC.	-	1,093	-	155,204	189,246
2210	6211	TITLE II - ESEA PSRS	SPEC.	11,479	21,290	14,500	14,500	15,000
2210	6211	TITLE III BENEFITS	GEN.	112	-	-	-	-
2210	6211	TEACH AND LEARN RETIRE	SPEC.	-	167	-	-	-
2210	6211	COLLABORATIVE GRANT PSRS	SPEC.	-	1,880	-	-	-
2210	6211	SCHOOL IMPROVEMENT - FOCUS PSRS	SPEC.	1,915	146	-	-	-
2214	6211	PROFESSIONAL DEVELOPMENT - PSRS	SPEC.	10,254	10,845	-	-	-
2220	6211	LIBRARIANS RETIREMENT	SPEC.	211,216	126,350	198,383	184,999	213,756
2220	6211	A/V TECHNICIAN ASSISTANTS RETIREMENT	GEN.	126,046	132,717	112,000	136,350	128,348
2220	6211	TECHNOLOGY INSTRUCTIONAL COACHES RET	SPEC.	-	-	825	19,076	20,891
2320	6211	EXEC. ADM. CERTIFIED RETIREMENT	SPEC.	126,306	131,654	123,030	172,000	169,599
2320	6211	OFFICE OF PUBLIC INFORMATION RETIREMENT	GEN.	4,433	1,984	1,450	13,335	20,317
2329	6211	Federal Programs PSRS	SPEC.	-	12,122	-	12,800	13,592
2410	6211	PRINCIPAL/ASST. RETIREMENT	SPEC.	616,034	677,560	675,375	690,000	794,940
2510	6211	ASST. SUPT./FINANCE Cert Retire	GEN.	-	159	-	-	-
2510	6211	DATA PROCESSING STAFF - PSRS	SPEC.	-	-	-	-	-
2540	6211	MAINTENANCE - PAINTERS PSRS	GEN.	-	320	-	-	-
3000	6211	CHILD DEVELOPMENT CERT RETIRE	GEN.	7,177	2,464	7,540	5,000	5,000
3000	6211	COMMUNITY EDUCATION CERT RETIRE	SPEC.	2,724	1,763	3,000	3,300	-
3000	6211	ADVENTURE CLUB CERT RETIRE	SPEC.	5,819	6,348	1,200	7,000	-
3000	6211	21st CENTURY PROGRAM - CERT RETIRE	SPEC.	11,677	7,961	10,000	2,000	-
3000	6211	CHALLENGER LEARNING CERT RETIRE	GEN.	6,785	2,357	7,091	1,200	1,500
3000	6211	GUITAR SOCIETY RETIRE	SPEC.	-	199	-	178	200
3000	6211	COLLEGE BOUND GRANT BENEFITS	SPEC.	688	688	-	-	-
3200	6211	HSHC PSRS	SPEC.	-	-	-	290	-
3500	6200	KINDERGARTEN SCREENERS BENEFITS	SPEC.	717	-	-	-	-
3500	6211	CERTIFIED RETIREMENT	SPEC.	74,476	-	87,000	-	-
3500	6211	PRESCHOOL RETIREMENT	SPEC.	76,244	125,266	80,500	127,000	127,500
3500	6211	PRESCHOOL CERTIFIED RETIREMENT	GEN.	1,518	2,638	2,890	1,200	1,300
3500	6211	PRESCHOOL TEACH PSRS - TITLE I FUNDED	SPEC.	27,013	30,311	25,000	32,033	32,000

3500	6211	PARENT EDUCATORS - PAFT CERT RETIRE	GEN.	592	9,420	550	12,500	30,000
3500	6211	PARENT EDUCATORS - PAFT PSR	SPEC.	11,689	-	12,700	-	-
3500	6211	PARENT EDUCATORS - DONATION PSRS	GEN.	-	147	-	-	-
3500	6211	GRIFFITH HEAD START RETIREMENT	SPEC.	12,802	2,040	-	13,091	14,045
3500	6211	MSB HEAD START CERT RETIRE	GEN.	-	24	-	-	-
3500	6211	MSB HEAD START PSR	SPEC.	7,129	9,915	34,100	8,000	8,100
CERTIFIED RETIREMENT (PSRS)				9,189,179	9,273,461	9,401,179	9,343,331	9,574,745

EXPENDITURES BY OBJECT		FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017	
1111	6221	ELEMENTARY NON CERTIFIED RETIREMENT	SPEC.	9,148	15,621	12,000	7,000	7,500
1111	6221	ELEMENTARY NON CERTIFIED RETIREMENT	GEN.	51,054	70,366	65,000	44,242	51,265
1111	6221	ELEMENTARY EXTENDED LEARNING PEERS	SPEC.	-	-	-	-	-
1111	6221	ELEMENTARY EXTENDED LEARNING PEERS	GEN.	-	92	-	-	-
1111	6221	LITTLE CREEK SUMMER PEERS	GEN.	-	3,734	-	8,500	8,500
1131	6221	MIDDLE SCHOOL NON CERTIFIED RETIREMENT	SPEC.	7,291	2,468	7,500	308	-
1131	6221	MIDDLE SCHOOL NON CERTIFIED RETIREMENT	GEN.	3,069	6,365	4,500	7,663	12,589
1151	6221	SENIOR HIGH NON CERTIFIED RETIREMENT	SPEC.	16,438	4,985	16,000	5,600	5,700
1151	6221	SENIOR HIGH NON CERTIFIED RETIREMENT	GEN.	3,618	8,771	5,000	10,000	5,052
1151	6221	SENIOR SATURDAY PROGRAMS RETIRE	GEN.	535	-	535	535	-
1191	6221	SUMMER SCHOOL NON TEACHER RETIREMENT	GEN.	319	-	500	325	343
1191	6221	SUMMER SCHOOL NON TEACHER RETIREMENT	SPEC.	-	-	-	-	-
1210	6221	PROBE - GIFTED/TALENTED PEERS	GEN.	-	3,079	3,215	3,200	3,362
1250	6221	TITLE I - ECIA NON CERTIFIED RETIREMENT	SPEC.	93	94	-	-	-
1271	6221	TITLE III RETIREMENT	GEN.	299	1,409	500	500	500
1280	6221	EARLY CHILDHOOD SPECIAL ED PEERS RETIR	SPEC.	-	1,583	-	-	-
1280	6221	EARLY CHILDHOOD SPECIAL ED NON CERT RET	GEN.	53,700	54,771	60,600	52,225	55,500
2110	6221	HOMELESS PEERS RETIRE- GRANT	SPEC.	208	-	-	-	-
2110	6221	HOMELESS PEERS RETIRE- GRANT	GEN.	4,823	3,086	3,821	3,821	3,875
2110	6221	HOMELESS Peers- TITLE I SET ASIDE	GEN.	-	4,449	4,450	4,705	4,910
2110	6221	SOCIAL WORKER RETIREMENT	GEN.	9,581	10,216	8,603	9,000	9,200
2120	6221	GUIDANCE SECRETARY RETIREMENT	GEN.	22,864	23,934	26,100	25,070	28,790
2120	6221	ADMISSIONS STAFF PEERS RETIREMENT	GEN.	10,753	10,646	11,320	10,934	11,200
2120	6221	TESTING & EVALUATION RETIREMENT	GEN.	18,478	17,107	18,764	17,900	19,520
2130	6221	NURSE RETIREMENT	GEN.	78,832	87,977	87,429	89,500	91,200
2210	6221	IMPROVEMENT OF INSTRUCTION PEERS	GEN.	-	3,445	-	-	-
2210	6221	TITLE II - ESEA PEERS	SPEC.	-	40	-	-	-
2210	6221	SCHOOL IMPROVEMENT - FOCUS PEERS	GEN.	1,284	12	-	-	-
2210	6221	CELEBRATE CHILDREN BENEFITS	GEN.	4,831	2,214	-	-	-
2214	6214	PROFESSIONAL DEVELOPMENT - BENEFITS	GEN.	491	27	-	-	-
2220	6221	A/V TECHNICIAN ASSISTANTS CERT RETIRE	GEN.	15,265	14,227	20,450	12,500	12,500
2320	6221	ADMINISTRATIVE STAFF RETIREMENT	GEN.	42,601	108,960	46,330	44,612	46,830
2320	6221	OFFICE OF PUBLIC INFORMATION RETIREMENT	GEN.	10,817	-	15,800	7,701	8,386
2329	6221	Federal Programs PEERS	GEN.	-	2,404	-	2,500	2,716
2410	6221	PRINCIPAL/ASST. RETIREMENT PEERS	SPEC.	-	6,627	-	-	-
2410	6221	INSTRUCTIONAL SECRETARIES RETIREMENT	GEN.	171,409	134,934	182,306	149,874	168,273
2510	6221	ASST. SUPT/FINANCE Non Cert Retire	GEN.	56,790	-	57,500	55,500	60,000
2510	6221	DATA PROCESSING STAFF Retirement	GEN.	31,886	18,659	45,080	30,000	32,686
2540	6221	MAINTENANCE RETIREMENT	GEN.	534,256	508,201	542,000	520,000	525,381
2546	6221	GUARD RETIREMENT	GEN.	73,850	73,595	76,630	77,600	78,215
2550	6221	TRANSPORTATION RETIREMENT	GEN.	127,486	125,095	130,000	130,000	132,000
2550	6221	ECSE TRANSPORTATION RETIRE	GEN.	9,240	7,330	-	8,735	9,000
2560	6221	FOOD SERVICE RETIREMENT	GEN.	99,739	104,305	118,000	120,015	125,160
3000	6221	CHILD DEVELOPMENT NON CERT RETIRE	GEN.	16,304	13,520	17,325	16,750	17,000
3000	6221	COMMUNITY EDUCATION NON CERT RETIRE	SPEC.	-	6,453	-	2,700	-
3000	6221	COMMUNITY EDUCATION CERT RETIRE	GEN.	144	-	150	-	-
3000	6221	COMMUNITY EDUCATION NON CERT RETIRE	GEN.	10,451	3,118	11,220	-	-
3000	6221	ADVENTURE CLUB NON CERT RETIRE	GEN.	2,502	4,914	4,000	1,550	-
3000	6221	21st CENTURY PROGRAM - NON CERT RETIRE	SPEC.	-	344	-	-	-
3000	6221	21st CENTURY PROGRAM - CERT RETIRE	GEN.	-	104	-	-	-
3000	6221	21st CENTURY PROGRAM - NON CERT RETIRE	GEN.	463	109	400	400	-
3000	6221	CHALLENGER LEARNING NON CERT RETIRE	GEN.	14,892	10,401	15,500	12,000	12,200
3000	6221	PARENT LIASONS - TITLE I RETIRE	GEN.	433	1,806	400	200	-
3200	6221	MSHC PEERS	GEN.	-	-	-	2,500	3,200
3500	6221	NON CERT RETIREMENT	GEN.	10,134	-	10,000	-	-
3500	6221	PRESCHOOL NON CERTIFIED RETIREMENT	GEN.	3,695	4,472	5,000	11,500	11,750
3500	6221	PRESCHOOL TEACH PEERS - TITLE I FUNDED	SPEC.	-	-	12,500	-	-
3500	6221	PRESCHOOL PARA PEERS TITLE I FUNDED	GEN.	3,161	2,604	5,145	3,000	3,000
3500	6221	PARENT EDUCATORS - PAFT NON CERT	GEN.	40,290	35,681	32,000	35,000	35,500
3500	6221	PARENT EDUCATORS - DONATION PEERS	GEN.	-	112	-	200	-
3500	6221	GRIFFITH HEAD START NON CERT RETIRE	GEN.	2,497	1,565	2,500	2,000	2,200
3500	6221	MSB HEAD START NON RETIRE	GEN.	9,862	36,810	10,500	8,900	9,200
3912	6221	FAMILY AND COMMUNITY ENGAGEMENT RETIRMENT	GEN.	-	-	-	-	15,083
NON CERT RETIREMENT				1,585,870	1,562,844	1,696,573	1,556,765	1,629,286

EXPENDITURES BY OBJECT		FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017	
1111	6231	ELEMENTARY NON CERTIFIED FICA	GEN.	62,907	67,524	50,000	53,000	57,340
1111	6231	CLASSROOM REDUCTION FICA - TITLE II	SPEC.	2,691	1,542	1,750	1,380	1,605
1111	6231	ELEMENTARY EXTENDED LEARNING FICA	SPEC.	-	306	15,000	350	350
1111	6231	ELEMENTARY EXTENDED LEARNING FICA	GEN.	-	115	-	-	-
1111	6231	LITTLE CREEK FICA	SPEC.	221	1,594	200	200	200
1111	6231	LITTLE CREEK FICA	GEN.	-	10,147	100	8,000	8,000
1111	6233	ELEMENTARY CERTIFIED FICA	SPEC.	360,227	361,179	298,003	375,000	294,766
1111	6233	ELEMENTARY MODEL TEACHER FICA	SPEC.	-	42	-	-	-
1131	6231	MIDDLE SCHOOL SOCIAL SECURITY	GEN.	3,608	6,744	4,500	8,020	11,269
1131	6233	MIDDLE SCHOOL CERTIFIED FICA	SPEC.	118,405	104,566	91,280	98,750	94,189
1131	6233	MIDDLE EXTENDED LEARNING MEDICARE	SPEC.	-	596	580	203	218
1151	6231	SENIOR HIGH SOCIAL SECURITY	GEN.	4,663	18,931	7,000	11,625	5,008
1151	6231	SENIOR HIGH EDMONTUN FICA	SPEC.	-	-	500	116	116
1151	6231	SENIOR SATURDAY PROGRAMS FICA	SPEC.	-	-	-	-	-
1151	6231	SENIOR SATURDAY PROGRAMS FICA	GEN.	594	-	594	594	-
1151	6233	SENIOR HIGH CERTIFIED FICA	SPEC.	230,986	204,123	165,956	211,190	162,700
1191	6231	SUMMER SCHOOL FICA	GEN.	356	-	550	360	382
1191	6233	SUMMER SCHOOL FICA	SPEC.	1,070	1,030	2,610	1,580	1,595
1210	6231	PROBE - GIFTED/TALENTED FICA	GEN.	-	2,803	2,900	2,400	3,025
1210	6233	PROBE - GIFTED/TALENTED CERT FICA	SPEC.	10,044	9,474	9,362	9,500	10,913
1250	6233	TITLE I - ECIA CERTIFIED FICA	SPEC.	28,037	24,157	25,602	8,700	9,000
1250	6233	TITLE I - ECIA NON CERTIFIED FICA	GEN.	9,631	1,233	2,450	1,912	2,989
1250	6233	COLLABORATIVE GRANT FICA	SPEC.	383	-	-	-	-
1250	6233	SIG - BM/MSB - FICA	SPEC.	-	-	-	-	-
1250	6233	A+ SCHOOLS FICA	SPEC.	1,184	-	-	-	-
1271	6231	TITLE III FICA	GEN.	334	1,571	400	400	400
1280	6231	EARLY CHILDHOOD SPECIAL ED FICA	GEN.	56,456	56,943	62,000	54,725	56,075
1280	6233	EARLY CHILDHOOD SPECIAL ED CERT FICA	SPEC.	23,653	23,471	21,045	19,365	20,750
1300	6231	VOCATIONAL EDUC. - FICA	SPEC.	11,742	24,416	28,160	28,160	28,057
1300	6231	JAG - SCHOOL TO CAREER FICA	SPEC.	3,199	-	-	-	-
1300	6231	SLU HELP GRANT FICA	SPEC.	-	23	-	58	58
1300	6233	SLU HELP GRANT SOCIAL SECURITY	GEN.	-	201	-	306	306
1300	6233	CARL PERKINS - CAREER EDUCATION FICA	SPEC.	105	761	950	625	625
2110	6231	ATTENDANCE SECRETARY SOCIAL SECURITY	GEN.	7,791	2,717	2,784	2,605	2,924
2110	6231	HOMELESS FICA - GRANT	SPEC.	318	-	-	-	-
2110	6231	HOMELESS FICA - GRANT	GEN.	4,740	2,793	3,570	3,570	3,595
2110	6231	HOMELESS FICA- TITLE I SET ASIDE	GEN.	-	4,281	4,300	4,560	4,771
2110	6231	SOCIAL WORKER SOCIAL SECURITY	GEN.	10,105	10,770	9,500	9,054	9,600
2120	6231	GUIDANCE SECRETARY SOCIAL SECURITY	GEN.	22,122	21,333	23,580	21,525	26,303
2120	6231	ADMISSIONS STAFF SOCIAL SECURITY	GEN.	10,413	10,216	10,550	10,576	10,215
2120	6231	TESTING & EVALUATION SOCIAL SECURITY	GEN.	20,579	17,172	25,500	18,000	25,500
2120	6231	RESEARCH AND EVALUATION FICA	SPEC.	-	125	-	-	3,045
2120	6233	GUIDANCE COUNSELOR FICA	SPEC.	31,715	32,890	34,440	35,900	35,783
2120	6233	STUDENT SUPPORT CENTER FICA	SPEC.	1,348	-	-	-	-
2130	6231	NURSE SOCIAL SECURITY	GEN.	70,978	79,805	82,831	83,700	87,000
2210	6231	IMPROVEMENT OF INSTRUCTION FICA	GEN.	-	3,212	-	-	-
2210	6231	COLLABORATIVE GRANT FICA	SPEC.	-	260	-	-	-
2210	6231	SCHOOL IMPROVEMENT - FOCUS FICA	GEN.	-	14	-	-	-
2210	6231	SPECIAL SCHOOL DISTRICT PROF DEV FICA	SPEC.	-	238	-	-	-
2210	6233	COORDINATORS K-12 - FICA	SPEC.	5,305	3,095	4,200	4,200	4,200
2210	6233	IMPROVEMENT OF INSTRUCTION FICA	SPEC.	2,119	2,109	5,768	315	2,202
2210	6233	IMPROVEMENT OF INSTRUCTION FICA	GEN.	220	-	-	-	-
2210	6233	TITLE I PROFESSIONAL DEV FICA	SPEC.	-	103	-	13,400	16,587
2210	6233	TITLE II - ESEA FICA	SPEC.	-	2,341	1,450	1,450	1,042
2210	6233	TEACH AND LEARN FICA	SPEC.	-	17	-	-	-
2210	6233	SCHOOL IMPROVEMENT - FOCUS FICA	SPEC.	-	15	-	-	-
2214	6231	PROFESSIONAL DEVELOPMENT - FICA	SPEC.	-	1,180	-	-	-
2220	6231	A/V TECHNICIAN ASSISTANTS SOCIAL SECURITY	GEN.	124,186	133,826	112,500	127,875	119,917
2220	6231	TECHNOLOGY INSTRUCTIONAL COACHES FICA	SPEC.	-	-	8,726	1,615	1,814
2220	6233	LIBRARIANS FICA	SPEC.	18,172	11,668	17,318	15,809	18,625
2320	6231	ADMINISTRATIVE STAFF SOCIAL SECURITY	GEN.	44,207	125,964	44,408	43,605	46,950
2320	6231	OFFICE OF PUBLIC INFORMATION SOC SECURITY	GEN.	11,207	-	9,950	8,934	9,786
2320	6233	EXEC. ADM. CERTIFIED FICA	SPEC.	21,803	17,694	11,318	16,225	16,000
2329	6231	Federal Programs Certified Fica	SPEC.	-	1,133	-	1,600	1,249
2329	6233	Federal Programs Social Security	GEN.	-	1,792	-	1,792	2,450
2410	6231	INSTRUCTIONAL SECRETARIES SOCIAL SEC	GEN.	149,859	112,685	163,096	130,000	150,294
2410	6233	PRINCIPAL/ASST. FICA	SPEC.	55,296	67,372	62,170	61,088	73,032
2510	6231	ASST. SUPT/FINANCE Social Security/Fica	GEN.	56,407	-	56,515	54,500	58,600

2510	6231 DATA PROCESSING STAFF Social Security	GEN.	23,389	20,089	44,055	30,000	32,098
2510	6233 DATA PROCESSING STAFF - FICA	SPEC.	-	-	-	-	-
2540	6231 MAINTENANCE FICA	GEN.	476,873	457,142	490,100	463,140	501,751
2546	6231 GUARD SOCIAL SECURITY	GEN.	72,521	70,219	72,075	74,050	73,500
2550	6231 TRANSPORTATION FICA	GEN.	153,953	140,382	155,000	145,000	150,000
2550	6231 ECSE TRANSPORTATION FICA	GEN.	12,293	9,752	5,500	11,475	11,475
2560	6231 FOOD SERVICE FICA	GEN.	127,314	131,716	138,410	145,108	148,700
3000	6231 CHILD DEVELOPMENT FICA	GEN.	18,940	13,304	20,300	18,500	18,750
3000	6231 COMMUNITY EDUCATION FICA	SPEC.	1,033	8,471	1,000	2,700	-
3000	6231 COMMUNITY EDUCATION FICA	GEN.	11,396	4,212	12,608	-	-
3000	6231 ADVENTURE CLUB FICA	GEN.	3,471	6,292	5,600	3,054	-
3000	6231 ADVENTURE CLUB FICA	SPEC.	582	624	120	900	-
3000	6231 21st CENTURY PROGRAM - FICA	SPEC.	2,051	2,085	400	460	-
3000	6231 21st CENTURY PROGRAM - FICA	GEN.	1,473	217	1,500	500	-
3000	6231 CHALLENGER LEARNING FICA	GEN.	19,254	9,483	19,400	36,050	47,410
3000	6231 PARENT LIASONS - TITLE I FICA	GEN.	1,094	2,651	1,200	750	-
3000	6233 GUITAR SOCIETY FICA	SPEC.	-	20	-	18	20
3200	6231 HSHC FICA	GEN.	-	-	-	2,200	3,511
3200	6233 HSHC FICA	SPEC.	-	-	-	25	-
3500	6231 FICA	GEN.	8,625	-	8,500	-	-
3500	6231 PRESCHOOL NON CERTIFIED FICA	GEN.	5,145	9,177	5,967	15,000	15,000
3500	6231 PRESCHOOL TEACH - FICA - TITLE I FUNDED	SPEC.	2,357	2,515	2,175	2,700	2,800
3500	6231 PRESCHOOL PARA FICA TITLE I FUNDED	GEN.	2,980	2,438	5,737	2,530	2,500
3500	6231 PARENT PARTNER/LINK	GEN.	-	713	-	-	-
3500	6231 PARENT EDUCATORS - PAFT FICA	GEN.	46,506	46,644	30,650	50,000	51,000
3500	6231 GRIFFITH HEAD START FICA	GEN.	2,208	1,779	2,208	1,800	2,000
3500	6231 GRIFFITH HEAD START FICA	SPEC.	1,151	184	-	1,200	1,267
3500	6231 MSB HEAD START FICA	GEN.	9,112	9,806	9,000	7,500	7,700
3500	6231 MSB HEAD START FICA	SPEC.	615	860	3,003	900	900
3500	6233 CERTIFIED FICA	SPEC.	6,256	-	8,000	-	-
3500	6233 PRESCHOOL FICA	SPEC.	6,427	10,510	7,001	10,500	10,500
3500	6233 PARENT EDUCATORS - PAFT FICA	SPEC.	7,220	-	7,300	-	-
3500	6233 PARENT EDUCATORS - DONATION FICA	GEN.	-	762	-	260	-
3912	6231 FAMILY AND COMMUNITY ENGAGEMENT SOCIAL/FIC	GEN.	-	-	-	-	14,644
3912	6233 PARENT LIASONS - MIDDLE SCHOOL FICA	GEN.	-	380	-	64	-
SOCIAL SECURITY/FICA			2,623,625	2,552,737	2,542,775	2,594,801	2,596,946

EXPENDITURES BY OBJECT		FUND	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
1111	6241	ELEMENTARY CERTIFIED INSURANCE	SPEC.	2,831,132	3,036,478	3,174,050	3,122,600	3,209,657
1111	6241	ELEMENTARY NON CERTIFIED INSURANCE	GEN.	23,046	83,332	108,219	50,000	37,446
1111	6241	CLASSROOM REDUCTION INSURANCE- TITLE II	SPEC.	33,885	16,668	18,000	15,350	16,118
1111	6241	LITTLE CREEK INSURANCE	GEN.	-	-	-	34,200	38,000
1131	6241	MIDDLE SCHOOL CERTIFIED INSURANCE	SPEC.	909,252	894,058	935,508	919,840	995,610
1131	6241	MIDDLE SCHOOL AIDE INSURANCE	GEN.	1,397	2,701	3,161	4,220	37,928
1131	6241	MIDDLE EXTENDED LEARNING SUPPLIES	GEN.	-	228	-	-	-
1151	6241	SENIOR HIGH CERTIFIED INSURANCE	SPEC.	1,663,974	1,649,189	1,824,060	1,671,420	1,801,580
1151	6241	SENIOR HIGH INSURANCE	GEN.	358	27,468	-	1,000	9,482
1191	6241	SUMMER SCHOOL INSURANCE	SPEC.	-	-	-	-	-
1191	6241	SUMMER SCHOOL INSURANCE	GEN.	-	-	-	-	-
1210	6241	PROBE - GIFTED/TALENTED CERT INSURANCE	SPEC.	81,010	78,547	83,528	82,620	94,820
1210	6241	PROBE - GIFTED/TALENTED NON CERT INSURANCE	GEN.	-	8,298	9,030	8,687	9,482
1250	6241	TITLE I - ECIA CERTIFIED INSURANCE	SPEC.	178,581	226,627	264,710	74,851	78,600
1250	6241	TITLE I - ECIA NON CERTIFIED INSURANCE	GEN.	24,831	-	9,030	4,000	4,000
1250	6241	SIG - BM/MSB - INSURANCE	SPEC.	-	-	-	-	-
1250	6241	A+ SCHOOLS INSURANCE	SPEC.	8,436	-	-	-	-
1280	6241	EARLY CHILDHOOD SPECIAL ED CERT INSUR	SPEC.	170,966	192,458	192,938	190,580	217,615
1280	6241	EARLY CHILDHOOD SPECIAL ED INSURANCE	GEN.	65,778	78,877	73,369	74,167	75,856
1300	6241	VOCATIONAL EDUC. - HEALTH LIFE	SPEC.	106,548	230,865	297,990	292,000	312,906
1300	6241	CARL PERKINS - CAREER EDUCATION INSURANCE	SPEC.	190	-	-	-	-
2110	6241	ATTENDANCE SECRETARY INSURANCE	GEN.	24,410	8,296	9,030	8,786	9,482
2110	6241	HOMELESS INSURANCE - GRANT	GEN.	8,040	5,588	9,030	9,030	9,487
2110	6241	HOMELESS Insurance- TITLE I SET ASIDE	GEN.	-	8,358	9,500	9,000	9,500
2110	6241	SOCIAL WORKER SOCIAL INSURANCE	GEN.	24,506	26,153	27,100	25,790	28,500
2120	6241	GUIDANCE COUNSELOR INSURANCE	SPEC.	278,733	300,586	316,050	310,500	331,164
2120	6241	GUIDANCE SECRETARY INSURANCE	GEN.	56,502	63,023	72,240	64,675	75,856
2120	6241	ADMISSIONS STAFF INSURANCE	GEN.	24,085	25,003	27,090	26,447	28,446
2120	6241	TESTING & EVALUATION INSURANCE	GEN.	48,052	35,064	54,180	43,870	56,892
2120	6241	RESEARCH AND EVALUATION INSURANCE	SPEC.	-	-	-	-	28,446
2120	6241	STUDENT SUPPORT CENTER INSURANCE	SPEC.	8,104	-	-	-	-
2130	6241	NURSE INSURANCE	GEN.	186,086	205,607	216,720	222,000	230,000
2210	6241	COORDINATORS K-12 - HEALTH/LIFE	SPEC.	32,502	19,797	27,090	32,000	32,000
2210	6241	IMPROVEMENT OF INSTRUCTION INSURANCE	SPEC.	8,975	8,825	27,090	1,700	11,380
2210	6241	IMPROVEMENT OF INSTRUCTION INSURANCE	GEN.	-	8,306	-	-	-
2210	6241	TITLE I PROFESSIONAL DEV INSURANCE	SPEC.	-	-	-	125,144	161,194
2210	6241	TITLE II - ESEA INSURANCE	SPEC.	-	4,754	-	12,823	16,000
2210	6241	COLLABORATIVE GRANT BENEFITS	GEN.	-	190	-	-	-
2220	6241	LIBRARIANS INSURANCE	SPEC.	177,540	98,864	173,828	154,165	189,640
2220	6241	A/V TECHNICIAN ASSISTANTS INSURANCE	GEN.	301,922	307,179	288,960	316,000	303,424
2220	6241	TECHNOLOGY INSTRUCTIONAL COACHES INS	SPEC.	-	-	9,643	17,801	18,964
2320	6241	EXEC. ADM. CERTIFIED INSURANCE	SPEC.	52,898	52,059	46,960	62,000	66,374
2320	6241	ADMINISTRATIVE STAFF INSURANCE	GEN.	84,527	388,421	90,300	95,000	104,302
2320	6241	OFFICE OF PUBLIC INFORMATION INSURANCE	GEN.	15,447	-	27,090	23,105	28,446
2320	6241	DISTRICT ESIP PAYMENT	SPEC.	424,000	446,763	135,000	75,000	88,000
2320	6241	DISTRICT ESIP PAYMENT	GEN.	160,000	-	-	72,000	-
2329	6241	Federal Programs Insurance	SPEC.	-	6,275	-	6,800	7,585
2329	6241	Federal Programs Insurance	GEN.	-	6,225	-	6,225	7,585
2410	6241	PRINCIPAL/ASST. INSURANCE	SPEC.	320,421	367,279	370,230	368,476	445,654
2410	6241	INSTRUCTIONAL SECRETARIES INSURANCE	GEN.	470,621	371,089	525,546	433,774	488,323
2510	6241	ASST. SUPT/FINANCE Insurance	GEN.	93,956	-	99,330	96,585	104,302
2510	6241	DATA PROCESSING INSURANCE	SPEC.	-	-	-	-	-
2510	6241	DATA PROCESSING STAFF Insurance	GEN.	40,483	37,513	81,270	50,000	56,892
2540	6241	MAINTENANCE INSURANCE	GEN.	1,400,138	1,392,246	1,495,000	1,434,763	1,545,566
2546	6241	GUARD INSURANCE	GEN.	153,069	158,753	175,000	170,000	180,160
2550	6241	TRANSPORTATION INSURANCE	GEN.	155,988	148,549	605,250	153,110	170,000
2560	6241	FOOD SERVICE INSURANCE	GEN.	61,057	48,323	214,875	87,070	91,424
3000	6241	CHILD DEVELOPMENT INSURANCE	GEN.	63,257	45,406	71,675	62,200	65,310
3000	6241	COMMUNITY EDUCATION INSURANCE	SPEC.	-	9,144	-	8,300	-
3000	6241	COMMUNITY EDUCATION INSURANCE	GEN.	16,460	7,289	18,060	-	-
3000	6241	ADVENTURE CLUB INSURANCE	GEN.	-	7,300	-	2,000	-
3000	6241	21st CENTURY PROGRAM - INSURANCE	SPEC.	-	264	9,135	-	-
3000	6241	21st CENTURY PROGRAM - INSURANCE	GEN.	129	149	-	-	-
3000	6241	CHALLENGER LEARNING INSURANCE	GEN.	32,155	24,657	36,351	36,351	36,351
3000	6241	PARENT LIASONS - TITLE I INSURANCE	GEN.	-	-	-	-	-
3200	6241	HSHC INSURANCE	GEN.	-	-	-	6,200	9,482
3500	6241	HEALTH/LIFE INSURANCE	SPEC.	65,934	-	75,000	-	-
3500	6241	EARLY EDUCATION INSURANCE	GEN.	4,039	-	120,000	-	-

3500	6241	PRESCHOOL INSURANCE	SPEC.	53,654	97,820	72,250	103,675	108,859
3500	6241	PRESCHOOL NON CERTIFIED INSURANCE	GEN.	8,376	1,430	9,450	22,500	23,625
3500	6241	PRESCHOOL TEACHER - INSURANCE TITLE I	SPEC.	17,600	26,230	18,060	27,177	28,536
3500	6241	PRESCHOOL PARA INSUR TITLE I FUNDED	GEN.	6,156	6,181	36,000	7,000	7,000
3500	6241	PARENT EDUCATORS - PAFT INSURANCE	GEN.	41,218	62,478	44,100	55,000	57,750
3500	6241	PARENT EDUCATORS - PAFT INSURANCE	SPEC.	13,611	-	14,750	-	-
3500	6241	GRIFFITH HEAD START INSURANCE	GEN.	8,361	4,684	9,030	6,500	6,700
3500	6241	GRIFFITH HEAD START INSURANCE	SPEC.	8,425	1,407	-	8,035	9,482
3500	6241	MSB HEAD START INSUR	GEN.	33,595	35,550	37,000	34,108	35,900
3500	6241	MSB HEAD START INSUR	SPEC.	4,218	5,800	28,000	6,000	6,300
3912	6241	FAMILY AND COMMUNITY ENGAGEMENT INSURANCE	GEN.	-	-	-	-	28,446
3000	6242	CHALLENGER EMERSON STARS BENEFITS	GEN.	4,800	8,366	-	8,500	9,240
INSURANCE				11,093,431	11,419,037	12,725,855	11,452,720	12,297,068



EXPENDITURES BY OBJECT		FUND	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
1111	6261	ELEMENTARY WORKERS COMPENSATION	GEN.	119,936	131,227	141,524	141,524	148,600
1131	6261	MIDDLE SCHOOL WORKERS COMPENSATION	GEN.	36,389	37,698	39,375	39,375	41,344
1151	6261	SENIOR HIGH WORKERS COMPENSATION	GEN.	65,186	71,290	74,865	74,865	78,600
1300	6261	VOCATIONAL EDUC. - WORK. COMP.	GEN.	4,217	4,617	4,848	5,000	5,250
2110	6261	ATTENDANCE SECRETARY WORKMAN'S COMP	GEN.	1,434	1,573	1,654	1,654	1,737
2120	6261	GUIDANCE WORKERS COMPENSATION	GEN.	11,503	13,443	14,117	14,117	14,823
2130	6261	NURSE WORKERS COMPENSATION	GEN.	4,465	5,533	5,810	5,810	6,101
2210	6261	COORDINATORS K-12 WORK. COMP.	GEN.	1,811	2,025	2,127	2,025	2,126
2220	6261	LIBRARY WORKERS COMPENSATION	GEN.	14,592	18,448	17,462	17,462	17,462
2320	6261	EXEC. ADM. WORKERS COMPENSATION	GEN.	7,791	8,265	8,679	8,679	9,113
2410	6261	BUILDING LEVEL ADM. WORKERS COMP.	GEN.	31,139	32,616	34,247	35,959	35,000
2510	6261	BUSINESS/CENTRAL SVC WORKERS COMP	GEN.	4,982	4,080	5,967	5,967	5,967
2540	6261	MAINTENANCE WORKERS COMPENSATION	GEN.	219,546	209,448	219,920	219,920	230,916
2546	6261	GUARD WORKMAN'S COMP	GEN.	-	30,390	31,910	31,910	33,505
2550	6261	TRANSPORTATION WORKERS COMPENSATION	GEN.	80,523	100,344	105,368	105,368	110,636
2560	6261	FOOD SERVICE WORKERS COMPENSATION	GEN.	56,311	58,080	60,984	64,033	67,235
3500	6261	WORKERS COMPENSATION	GEN.	12,180	11,407	13,400	13,400	13,400
WORKERS COMPENSATION				672,006	740,484	782,255	787,069	821,814
1111	6271	ELEMENTARY UNEMPLOYMENT COMP	GEN.	19,620	5,294	20,000	5,500	5,500
1131	6271	MIDDLE SCHOOL UNEMPLOYMENT COMP	GEN.	-	-	5,000	5,000	5,000
1151	6271	SENIOR HIGH UNEMPLOYMENT COMP	GEN.	4,481	9,507	10,000	10,500	10,000
2110	6271	ATTENDANCE SECRETARY UNEMPLOYMENT	GEN.	2,302	-	5,000	-	-
2120	6271	GUIDANCE UNEMPLOYMENT COMPENSATION	GEN.	960	-	1,050	-	-
2130	6271	NURSES UNEMPLOYMENT COMP	GEN.	-	-	5,250	6,500	5,000
2320	6271	EXEC. ADM. UNEMPLOYMENT COMPENSATION	GEN.	2,698	-	3,000	3,000	3,000
2410	6271	UNEMPLOYMENT COMP	GEN.	-	4,482	500	500	500
2510	6271	DISTRICT UNEMPLOYMENT COMPENSATION	GEN.	2,423	9,353	2,500	5,000	5,000
2540	6271	MAINTENANCE UNEMPLOYMENT COMP	GEN.	5,868	4,103	7,500	7,500	7,500
2546	6271	GUARDS UNEMPLOYMENT COMP	GEN.	26,795	-	-	-	-
2550	6271	TRANSPORTATION UNEMPLOYMENT COMP	GEN.	1,175	3,134	5,000	5,000	5,000
2560	6271	FOOD SERVICE UNEMPLOYMENT COMP	GEN.	1,716	3,458	5,000	5,000	5,000
3000	6271	COMMUNITY EDUCATION UNEMPLOYMENT	GEN.	1,626	-	-	2,000	-
UNEMPLOYMENT COMP				69,664	39,332	69,800	55,500	51,500
1151	6311	DUAL CREDIT TUITION	GEN.	-	-	-	-	25,000
1910	6311	TUITION TO OTHER DISTRICTS (SPECIAL SCHOOL DIST SPEC.	GEN.	1,144,676	1,080,459	1,100,000	1,290,000	1,100,000
1910	6311	TUITION TO OTHER DISTRICTS	GEN.	6,717	11,400	10,000	11,500	11,500
1910	6311	SUPPLEMENTAL EDUCATIONAL SVCS	GEN.	-	-	-	-	-
2120	6311	EDUCATION SERVICE - DIV. OF YOUTH	GEN.	101,920	64,623	75,000	135,000	75,000
TUITION TO OTHER DISTRICTS				1,253,314	1,156,481	1,185,000	1,436,500	1,211,500
1111	6312	ELEMENTARY DISTRICT SOFTWARE	GEN.	-	43,217	170,000	130,000	130,000
1151	6312	SENIOR HIGH SOFTWARE	GEN.	6,449	-	-	-	-
1151	6312	SENIOR HIGH EDMENTUM SOFTWARE	GEN.	26,450	26,450	26,450	26,450	26,450
2120	6312	TESTING & EVALUATION ASSESSMENT SOFTWARE	GEN.	21,160	525	-	-	-
2210	6312	NEE SOFTWARE	GEN.	-	-	-	11,000	11,000
2220	6312	SOFTWARE SUBSCRIPTION (Alexandria)	GEN.	74,751	150,719	25,000	25,000	25,000
2310	6312	BOARD INTERNET SERVICES	GEN.	3,056	6,923	10,000	1,200	5,000
2320	6312	School Wires - Teleparent	GEN.	30,113	2,977	20,000	62,000	75,000
2320	6312	Human Resources Software	GEN.	-	-	50,000	50,000	63,000
2550	6312	TRANSPORTATION SOFTWARE	GEN.	-	300	5,000	6,500	6,500
SOFTWARE SUBSCRIPTIONS				161,979	231,111	306,450	312,150	341,950

EXPENDITURES BY OBJECT		FUND	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
1111	6319 ELEMENTARY PURCHASED SERVICE	GEN.	-	12,486	-	5,000	5,000
1131	6319 MIDDLE SCHOOL PURCHASED SERVICES	GEN.	25,342	27,200	25,000	25,000	25,000
1151	6331 SENIOR HIGH LEASED FACILITIES	GEN.	36,380	41,931	43,000	43,000	43,000
1250	6319 TITLE I - ECIA PURCHASED SVC	GEN.	26,267	46,611	5,000	53,850	55,000
1250	6319 COLLABORATIVE GRANT PURCH SVC	GEN.	14,000	-	-	-	-
1250	6319 SIG - BM/MSB - PURCHASED SVC	GEN.	-	-	-	-	-
1271	6319 SSD- PURCHASED SERVICE	GEN.	152	-	-	-	-
1271	6319 TITLE III PURCHASED SVC	GEN.	224	-	-	-	-
1280	6319 EARLY CHILDHOOD SPECIAL ED PUR. SVC	GEN.	30,127	36,426	25,000	55,981	55,000
1300	6319 JAG - SCHOOL TO CAREER PURC SVC	GEN.	22,173	-	-	-	-
1300	6319 TECH ENGINEERING GRANT PUR SVC	GEN.	5,250	-	-	-	-
1300	6319 INNOVATIVE HS GRANT PURCHASED SVC	GEN.	-	83,620	-	82,507	-
1300	6319 PATHWAY TO PROSPERITY	GEN.	-	249	90,000	-	-
1300	6319 CARL PERKINS - CAREER EDUCATION PURC SVC	GEN.	958	44,926	70,000	50,000	50,000
1400	6319 STUDENT ACTIVITIES PURCHASED SVC.	GEN.	9	-	-	5,000	5,000
2110	6319 HOMELESS PURCHASED SERVICE - GRANT	GEN.	7,895	2,999	29,786	72,050	28,930
2120	6319 GUIDANCE PURCHAED SERVICES	GEN.	3,971	2,755	3,000	7,500	5,000
2120	6319 ADMISSIONS OPERATIONS	GEN.	71	348	-	-	-
2130	6319 NURSES CONTRACTED SERVICE	GEN.	12,227	9,207	5,000	60,000	25,000
2210	6319 COORDINATOR'S PURCHASED SVC	GEN.	543	35	-	-	-
2210	6319 TUITION REIMBURSEMENT	GEN.	-	-	50,000	50,000	100,000
2210	6319 TITLE II - ESEA PURCHASED SVC	GEN.	49,465	85,018	50,000	340,000	250,000
2210	6319 TITLE III PURCHASED SVC	GEN.	1,375	1,111	-	-	-
2210	6319 CARL PERKINS PROFESSIONAL DEVELOPMENT	GEN.	20,894	14,745	20,000	-	-
2210	6319 TWENTY FIRST CENTURY	GEN.	-	26,250	-	-	-
2210	6319 COLLABORATIVE GRANT PURCHASED SVCS	GEN.	-	1,938	-	-	-
2210	6319 SCHOOL IMPROVEMENT - FOCUS PURCHASED SV	GEN.	30,310	21,330	-	-	-
2210	6319 CELEBRATE CHILDREN PURCHASED SVC	GEN.	24,527	24,812	-	-	-
2214	6319 PROFESSIONAL DEVELOPMENT PURCH SVC	GEN.	62,944	146,689	-	93,167	-
2220	6319 CO-OP UNIFIED BUDGET A.V.	GEN.	87,167	76,376	95,000	80,000	80,000
2220	6319 CLO PURCHASED SVC	GEN.	1,041	-	-	-	-
2310	6315 SCHOOL AUDIT	GEN.	38,800	39,925	35,000	43,700	45,000
2310	6317 LEGAL SERVICES	GEN.	134,783	116,705	80,000	575,500	75,000
2310	6318 SCHOOL ELECTION	GEN.	78,487	63,429	25,000	14,162	25,000
2310	6319 CONSULTANT SERVICES	GEN.	10,967	83,691	12,000	25,000	12,000
2320	6319 OTHER EXPENSE - ADMINISTRATION PUR SVC	GEN.	-	11,215	-	30,000	2,500
2320	6319 Human Resources Finger Print Svcs	GEN.	-	-	-	-	-
2320	6319 Medicaid Admin Services	GEN.	-	-	10,000	11,000	10,000
2320	6319 Bank Charges	GEN.	39,687	34,417	39,000	39,000	36,000
2329	6319 Federal Programs Adm. Purchased Services	GEN.	-	54,574	-	7,610	7,500
2510	6319 DATA PROCESSING/NETWORK/STWR	GEN.	372,237	384,031	205,000	225,000	225,000
2540	6319 PROFESSIONAL SERVICES	GEN.	6,102	6,534	8,000	8,000	8,000
2546	6319 SECURITY CONTRACTED SERVICES	GEN.	40,688	20,184	27,275	36,650	40,000
2550	6319 ECSE TRANSPORTATION PURCHASED SVC	GEN.	-	13,125	-	15,000	15,000
2560	6319 FOOD SERVICE REIMBURSEMENT	GEN.	3,408,038	3,592,900	3,650,000	3,750,000	3,370,000
2560	6331 PROFESSIONAL SERVICES	GEN.	2,884	383	4,000	500	500
3000	6319 CHILD DEVELOPMENT PURCHASED SVC	GEN.	2,221	655	-	-	-
3000	6319 COMMUNITY EDUCATION PURCHASED SVC	GEN.	12,164	-	10,402	500	-
3000	6319 TITLE II - NON PUBLIC PARTICIPATION	GEN.	-	-	7,500	2,005	2,000
3000	6319 21st CENTURY PROGRAM - PURCH SVC	GEN.	47,721	8,145	31,000	570	-
3000	6319 CHALLENGER LEARNING PURCH SVC	GEN.	52,110	43,019	47,000	40,000	40,000
3000	6319 CHALLENGER EMERSON STARS PURC. SVC	GEN.	9,065	16,912	-	15,000	15,000
3000	6319 PARENT LIASONS - TITLE I PURCHASED SVC	GEN.	80	-	-	2,200	-
3000	6319 PATHWAYS TO PROSPERITY	GEN.	71,071	-	-	-	-
3200	6319 HSHC PURCHASED SERVICE	GEN.	-	-	-	6,500	6,500
3500	6319 EARLY ED PROFESSIONAL SVCS	GEN.	11,546	15,781	10,000	-	-
3500	6319 PRESCHOOL PURCHASED SERVICE	GEN.	3,082	-	5,000	16,040	10,000
3500	6319 PARENT EDUCATORS - PAFT PROFES. SVCS	GEN.	11,113	13,348	9,090	20,000	15,000
3500	6319 AIRPORT MPP	GEN.	-	2,125	2,100	2,000	2,000
3500	6319 GRIFFITH HEAD START PROGRAM COST	GEN.	1,156	2,604	500	1,300	1,500
3500	6319 MSB HEAD START PURCHASED SVC	GEN.	4,229	5,205	4,000	4,000	4,000
3711	6319 TITLE III - NON PUBLIC PARTICIPATION	GEN.	7,339	24,807	-	6,504	5,000
OTHER PURCHASED SERVICES			4,828,882	5,260,778	4,732,653	5,920,796	4,699,430

EXPENDITURES BY OBJECT			FUND	ACTUAL FY 2013-2014	ACTUAL FY 2014-2015	BUDGET FY 2015-2016	ESTIMATE FY 2015-2016	BUDGET FY 2016-2017
1151	6332	SRO	GEN.	256,448	195,537	260,000	220,000	225,000
1151	6332	Music	GEN.	31,426	12,075	25,000	25,000	25,000
1151	6332	Senior High Athletic Trainers	GEN.	(1,214)	7,649	33,000	101,520	100,000
2540	6332	CONTRACTED REPAIR/MAINTENANCE	GEN.	193,641	200,519	410,000	228,415	250,000
2540	6334	COPIER/LEASE	GEN.	(1,412)	47,356	165,000	135,000	135,000
2540	6335	SEWER	GEN.	91,397	-	100,000	-	-
2540	6335	WATER	GEN.	113,944	195,471	125,000	250,000	200,000
2540	6336	TRASH	GEN.	77,151	65,785	100,000	60,000	75,000
CONTRACTED SERVICES				761,380	724,393	1,218,000	1,019,935	1,010,000
1111	6341	ELEMENTARY EXTENDED TRANSPORTATION	GEN.	-	-	10,357	-	-
1111	6343	ELEMENTARY TRAVEL	GEN.	187	86	-	1,000	1,000
1111	6343	ELEMENTARY MODEL TEACHER TRAVEL	GEN.	-	218	-	-	-
1151	6343	SENIOR HIGH ACADEMIC COMPETITION/ACT	GEN.	20,373	14,023	20,000	10,180	20,000
1151	6349	SENIOR HIGH BAND ACTIVITY	GEN.	7,600	-	-	-	-
1151	6349	SENIOR SATURDAY PROGRAMS TRANSPORTATION	GEN.	-	-	-	-	-
1191	6349	SUMMER SCHOOL TRANSPORTATION	GEN.	-	-	7,680	-	15,640
1210	6343	PROBE - GIFTED/TALENTED PUR SVC	GEN.	1,707	906	1,000	1,500	1,000
1271	6343	TITLE III TRAVEL	GEN.	432	-	600	600	600
2120	6343	RESEARCH AND EVALUATION TRAVEL	GEN.	10,840	3,115	3,000	3,000	1,000
2130	6343	NURSE TRAVEL	GEN.	167	196	250	250	250
2210	6343	HOMELESS PROFESSIONAL DEVELOPMENT	GEN.	-	4,431	-	-	-
2310	6343	BOARD TRAVEL/TRAINING	GEN.	30,002	9,623	11,250	7,500	11,250
2320	6343	LOCAL TRAVEL - ADMINISTRATION	GEN.	4,547	154	3,500	600	-
2320	6343	TRAVEL/REGISTRATIONS	GEN.	16,532	45,900	20,000	25,000	20,000
2410	6343	BUILDING LEVEL LOCAL TRAVEL	GEN.	4,981	132	5,000	350	-
2540	6343	TRAVEL/WORKSHOPS	GEN.	3,272	1,968	10,000	10,000	12,000
2546	6343	GUARDS TRAVEL	GEN.	5,138	3,009	5,000	7,088	10,000
2550	6342	FIELD TRIP EXPENSE	GEN.	-	3,136	-	40,000	25,000
2550	6343	TRANSPORTATION TRAVEL EXPENSE	GEN.	7,032	2,325	7,500	2,500	2,500
2550	6349	HOMELESS TRANSPORTATION	GEN.	498,398	151,641	350,000	231,000	250,000
3200	6343	HSHC TRAVEL	GEN.	-	-	-	3,741	11,398
3912	6343	FAMILY AND COMMUNITY ENGAGEMENT TRAVEL	GEN.	-	-	-	-	2,500
TRAVEL AND STUDENT TRANSPORTATION				611,208	240,863	455,137	344,309	384,138
2320	6353	FIDELITY BOND/LIABILITY INSURANCE	GEN.	73,830	498,998	85,000	481,004	500,000
2540	6351	INSURANCE BLDG./EQUIPMENT	GEN.	883,145	552,872	892,500	540,000	567,000
2540	6352	LIABILITY INS./MAINT. VEHICLES	GEN.	14,476	16,276	17,090	17,402	18,272
2550	6352	INSURANCE	GEN.	19,991	21,576	23,090	20,000	21,000
LIABILITY INSURANCE				991,442	1,089,722	1,017,680	1,058,406	1,106,272
2320	6361	POSTAGE - ADMINISTRATION	GEN.	(1,674)	72,246	25,000	65,000	65,000
2320	6361	PUBLICITY/NEWSLETTER	GEN.	100	10,843	10,000	5,000	8,000
2410	6361	BUILDING LEVEL POSTAGE/EXPRESS	GEN.	51,989	1,425	41,000	2,330	2,500
2540	6361	TELEPHONE/TELEGRAPH	GEN.	657,815	715,403	650,000	600,000	650,000
CONTRACTED COMMUNICATION SERVICES				708,230	799,917	726,000	672,330	725,500

EXPENDITURES BY OBJECT		FUND	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017
1111	6411 LITTLE CREEK SUPPLIES	GEN.	-	-	-	8,000	10,000
1111	6412 ELEMENTARY INSTRUCTIONAL MATERIALS	GEN.	499,524	477,124	650,000	475,000	527,419
1111	6412 ELEMENTARY EXTENDED LEARNING SUPPLIES	GEN.	-	904	500	-	500
1111	6412 ELEMENTARY STEM GRANT MATERIALS	GEN.	-	8,820	-	15,000	-
1131	6412 MIDDLE SCHOOL INSTRUCTIONAL MATERIALS	GEN.	180,888	163,675	220,000	175,000	206,500
1151	6412 SENIOR HIGH INSTRUCTIONAL MATERIALS	GEN.	319,356	288,690	425,000	270,000	385,000
1151	6412 SENIOR SATURDAY PROGRAMS SUPPLIES	GEN.	-	-	-	-	-
1191	6412 SUMMER SCHOOL INSTRUCTIONAL MATERIALS	GEN.	368	511	700	700	8,000
1210	6412 PROBE - GIFTED/TALENTED MATERIAL	GEN.	21,730	20,119	25,000	16,500	25,000
1210	6412 PROBE - GIFTED/TALENTED	GEN.	3,079	-	-	-	-
1250	6412 TITLE I - ECIA MATERIAL	GEN.	599,022	520,467	500,000	825,000	500,000
1250	6412 FOCUS/PRIORITY SCHOOL PURCHASED SVCS	GEN.	-	63,985	-	30,000	-
1250	6412 FOCUS/PRIORITY SCHOOL MATERIALS	GEN.	82,056	123,662	100,000	100,000	-
1250	6412 COLLABORATIVE GRANT MATERIAL	GEN.	-	-	-	-	-
1250	6412 SIG - BM/MSB - MATERIAL/SUPPLY	GEN.	-	-	-	-	-
1250	6412 A+ SCHOOLS OPERATIONS	GEN.	5,104	-	5,000	5,000	5,000
1271	6412 SSD- MATERIAL/SUPPLY	GEN.	578	775	-	2,265	-
1271	6412 TITLE III MATERIAL/SUPPLIES	GEN.	18,114	859	15,000	15,000	15,000
1280	6412 EARLY CHILDHOOD SPECIAL ED	GEN.	13,989	17,399	15,000	15,000	15,000
1300	6412 VOCATIONAL EDUC. - INSTR. MATL.	GEN.	21,187	34,457	29,000	33,000	35,000
1300	6412 JAG - SCHOOL TO CAREER MATERIAL	GEN.	2,986	-	-	-	-
1300	6412 VOCATIONAL ENHANCEMENT GRANT	GEN.	1,306	3,406	-	-	-
1300	6412 TECH ENGINEERING GRANT MATERIAL	GEN.	7,474	(216)	-	-	-
1300	6412 CARL PERKINS - CAREER EDUCATION MATERIAL	GEN.	15,966	23,213	60,000	72,610	75,000
1300	6430 INNOVATIVE HS GRANT MATERIALS	GEN.	-	3,806	-	1,005	-
1400	6412 STUDENT ACTIVITIES MATERIALS	GEN.	1,267,367	1,298,899	1,220,000	975,000	1,000,000
2110	6412 HOMELESS MATERIAL/SUPPLY - GRANT	GEN.	18,068	15,376	18,000	36,681	36,681
2120	6412 GUIDANCE MATERIAL AND SUPPLY	GEN.	3,379	1,401	6,550	1,500	5,000
2120	6412 Guidance Supply	GEN.	7,548	4,805	12,500	5,000	15,600
2120	6412 Guidance Material	GEN.	8,742	-	14,000	-	-
2120	6412 Testing Materials	GEN.	41,165	40,336	50,000	20,000	40,000
2120	6412 Testing Adm Other)	GEN.	-	-	2,500	-	-
2120	6412 ADMISSIONS OPERATIONS	GEN.	8,522	2,193	10,000	10,000	5,000
2120	6412 RESEARCH AND EVALUATION MATERIAL	GEN.	8,354	19,251	15,000	15,000	15,000
2120	6412 STUDENT SUPPORT SERVICES OPERATIONS	GEN.	-	1,115	-	-	-
2130	6412 MEDICAL SUPPLIES	GEN.	8,366	15,582	22,730	17,000	20,000
2210	6412 COORDINATOR'S MATERIAL/SUPPLY	GEN.	733	3,754	-	5,000	5,000
2210	6412 IMPROVEMENT OF INSTRUCTION MATERIAL	GEN.	-	-	5,000	-	5,000
2210	6412 PROBE ACTIVITY ACCOUNT	GEN.	14,434	435	15,000	-	-
2210	6412 TITLE I PROFESSIONAL DEVELOPMENT	GEN.	-	-	25,000	118,688	100,000
2210	6412 TITLE II - ESEA MATERIAL/SUPPLY	GEN.	-	5,290	30,000	25,000	25,000
2210	6412 COLLABORATIVE GRANT SUPPLIES	GEN.	-	10,212	-	-	-
2210	6412 SCHOOL IMPROVEMENT - FOCUS SUPPLIES	GEN.	15,090	16,898	-	164,000	-
2210	6412 CELEBRATE CHILDREN MATERIAL/SUPPLIES	GEN.	5,245	-	-	-	-
2210	6412 SPECIAL SCHOOL DISTRICT SUPPLIES	GEN.	-	-	-	-	-
2212	6412 TEXTBOOK ADOPTION	GEN.	68,317	242,751	500,000	615,000	500,000
2214	6412 PROFESSIONAL DEVELOPMENT (1% STATE)	GEN.	23,265	13,747	100,000	17,405	100,000
2220	6412 LIBRARY OFFICE SUPPLIES	GEN.	19,670	(900)	5,000	-	-
2220	6412 LIBRARY RESOURCES - PRINT/PUB	GEN.	95,511	134,204	75,000	152,900	125,000
2220	6412 CLO SUPPLIES	GEN.	3,115	-	-	-	-
2220	6412 OTHER EXPENSE - AV MEDIA	GEN.	66,964	44,136	50,000	50,000	50,000
2310	6412 BOARD OTHER EXPENSE	GEN.	19,273	27,018	15,000	1,700	15,000
2320	6412 SUPPLIES - ADMINISTRATION	GEN.	30,411	22,759	20,000	25,000	13,500
2320	6412 OTHER EXPENSE - ADMINISTRATION	GEN.	118,347	46,532	50,000	40,000	40,000
2329	6412 MISC EXPENSE - FEDERAL PROGRAMS	GEN.	534	-	500	500	500
2329	6412 Federal Programs Adm. Supplies	GEN.	-	5,688	-	5,000	10,000
2410	6412 BUILDING LEVEL OFFICE SUPPLIES	GEN.	56,450	72,187	65,000	72,760	65,000
2410	6412 COMMENCEMENT	GEN.	14,457	16,289	15,000	15,000	15,000
2410	6412 STUDENT ID CARDS	GEN.	10,402	9,724	10,000	10,000	10,000
2510	6412 DATA PROCESSING/NETWORK/STWR	GEN.	53,097	22,847	100,000	100,000	100,000
2510	6412 OFFICE SUPPLIES - DISTRICT	GEN.	8,508	58,629	99,000	75,000	50,000
2540	6412 CUSTODIAL SUPPLIES - MAINTENANCE	GEN.	307,031	232,167	350,000	250,000	250,000
2540	6412 VEHICLE MAINTENANCE	GEN.	54,348	57,343	100,000	67,000	60,000
2540	6412 DISTRICT REPAIR/MAINTENANCE	GEN.	304,131	366,776	450,000	307,111	398,300
2546	6412 SECURITY SERVICE/SUPPLIES	GEN.	16,498	14,876	20,000	12,000	15,000
2550	6412 LUBRICANTS	GEN.	622	1,291	1,000	1,500	1,500
2550	6412 TUBES/TIRES	GEN.	19,219	27,075	25,000	40,000	40,000
2550	6412 REPAIRS-VEHICLE /EQUIPMENT	GEN.	140,154	132,505	130,000	87,000	100,000

2550	6412 SUPPLIES & EXPENSES	GEN.	6,727	18,906	25,000	10,000	10,000
2550	6412 BUS PASSES/LICENSE/SAFETY	GEN.	15,103	11,791	15,000	11,000	11,000
2550	6412 ECSE TRANSPORTATION SUPPLY	GEN.	243,743	37,821	30,000	135,750	150,000
2560	6412 OTHER SUPPLIES	GEN.	9,309	9,362	10,000	20,000	20,000
2560	6412 FRESH FRUITS AND VEGETABLE GRANT	GEN.	188,014	3,762	250,000	-	-
2560	6412 FRESH FRUITS AND VEGETABLE GRANT	GEN.	-	228,417	-	230,000	230,000
3000	6411 ADVENTURE CLUB MATERIAL/SUPPLIES	GEN.	417	556	-	2,000	-
3000	6412 CHILD DEVELOPMENT MATERIAL/SUPPLY	GEN.	5,415	5,992	5,000	8,050	5,000
3000	6412 COMMUNITY EDUCATION	GEN.	8,789	10,488	10,000	5,000	-
3000	6412 21st CENTURY PROGRAM - MATERIAL/SUPPLY	GEN.	4,705	6,993	10,000	-	-
3000	6412 CHALLENGER LEARNING MATERIAL	GEN.	108,760	101,899	50,000	60,000	75,000
3000	6412 CHALLENGER EMERSON STARS MATERIAL	GEN.	3,270	6,440	-	5,000	5,000
3000	6412 PARENT LIASONS - TITLE I MATERIAL	GEN.	1,271	350	5,000	20,000	-
3000	6412 COLLABORATIVE WORK GRANT	GEN.	795	-	-	-	-
3000	6412 PATHWAYS TO PROSPERITY	GEN.	1,388	-	-	-	-
3200	6412 HSHC SUPPLIES	GEN.	-	-	-	9,345	60,142
3500	6400 KINDERGARTEN MATERIAL/SUPPLIES	SPEC.	358	-	-	-	-
3500	6412 EARLY ED SUPPLIES	GEN.	13,581	-	5,000	-	-
3500	6412 INSTRUCTIONAL MATERIALS	GEN.	1,225	12,642	5,000	-	-
3500	6412 PRESCHOOL SUPPLIES	GEN.	765	-	5,000	17,000	10,000
3500	6412 PARENT EDUCATORS - PAFT SUPPLIES	GEN.	903	1,819	7,500	7,500	7,500
3500	6412 AIRPORT MPP	GEN.	4,184	368	-	-	-
3500	6412 GRIFFITH HEAD START PROGRAM COST	GEN.	412	509	1,000	800	800
3500	6412 MSB HEAD START MATERIAL	GEN.	3,155	2,442	5,000	5,000	5,000
3711	6412 TITLE III - NON PUBLIC PARTICIPATION	GEN.	-	352	-	70,000	8,000
3912	6412 FAMILY AND COMMUNITY ENGAGEMENT SUPPLIES	GEN.	-	-	-	-	5,000
3912	6412 BACK TO SCHOOL FAIR	GEN.	-	-	10,000	10,700	10,000
MATERIAL/SUPPLIES			5,252,350	5,195,756	6,120,480	6,023,969	5,650,942

EXPENDITURES BY OBJECT		FUND	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	
			FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
2540	6481	ELECTRICITY	GEN.	2,432,400	2,896,515	2,350,000	2,560,000	2,000,000
2540	6482	GAS FOR HEATING	GEN.	757,945	721,912	750,000	500,000	700,000
2550	6486	GASOLINE	GEN.	433,850	235,226	400,000	135,000	150,000
UTILITIES				3,624,195	3,853,654	3,500,000	3,195,000	2,850,000
1111	6541	ELEMENTARY SCHOOL ALLOCATION/EQUIP.	CAP.	20,368	6,424	-	15,800	-
1131	6541	MIDDLE SCHOOL ALLOCATION/EQUIP	CAP.	4,594	1,357	-	-	-
1151	6541	SENIOR HIGH SCHOOL ALLOCATION/EQUIP	CAP.	19,582	-	-	-	-
1250	6542	TITLE I - ECIA EQUIPMENT	CAP.	27,310	-	-	60,000	60,000
1250	6542	SIG - BM/MSB - EQUIPMENT	CAP.	-	-	-	-	-
1271	6541	SSD- EQUIPMENT	CAP.	5,327	2,451	-	762	-
1300	6541	VOCATIONAL ENHANCEMENT GRANT	CAP.	27,048	-	-	-	-
1300	6541	CARL PERKINS - CAREER EDUCATION EQUIP	CAP.	84,076	30,710	-	13,387	15,000
2410	6541	EQUIPMENT/NON INSTR./ADMSCHOOL	CAP.	4,652	15,453	-	-	-
2540	6541	BUILDING IMPROVEMENTS/EQUIP	CAP.	-	10,001	-	-	-
2540	6541	INSURANCE REPLACE EQUIPMENT	CAP.	242,847	-	10,000	25,000	10,000
2546	6500	SECURITY EQUIPMENT	CAP.	14,936	-	-	-	-
2560	6541	CAFE EQUIPMENT	CAP.	-	-	-	50,850	320,000
3500	6540	EQUIPMENT	CAP.	1,116	-	-	-	-
3500	6540	EQUIPMENT	CAP	-	-	-	12,628	-
4000	6541	INSTRUCTIONAL EQUIPMENT	CAP	-	5,794	-	-	-
EQUIPMENT - CAPITAL FUNDS				451,856	72,189	10,000	178,428	405,000
1111	6541	ELEMENTARY SCHOOL ALLOCATION/EQUIP.	BOND	-	-	-	-	-
1131	6541	MIDDLE SCHOOL ALLOCATION/EQUIP	BOND	-	-	-	-	-
1151	6541	SENIOR HIGH SCHOOL ALLOCATION/EQUIP	BOND	-	-	-	-	-
1210	6541	PROBE - GIFTED/TALENTED	BOND	-	-	-	-	-
1300	6541	TECH ENGINEERING GRANT	Bond	99,516	-	-	-	-
4000	6521	BUILDING IMPROVEMENT	BOND	1,425,283	1,152,549	2,315,000	2,315,000	1,915,000
4000	6531	SITE IMPROVEMENTS	BOND	284,845	236,125	175,000	175,000	175,000
4000	6541	INSTRUCTIONAL EQUIPMENT	BOND	1,606,371	1,840,151	1,160,000	1,160,000	1,160,000
4000	6541	SECURITY PROJECTS	BOND	-	-	-	-	4,000,000
4000	6542	NON INSTRUCTIONAL EQUP/FURN.	BOND	-	1,191,745	3,150,000	3,150,000	1,000,000
4000	6551	VEHICLES	BOND	118,691	267,142	-	-	-
4000	6552	BUSSES	BOND	354,905	-	200,000	200,000	250,000
EQUIPMENT AND BUILDING/SITE IMPROVEMENTS - BOND				3,889,612	4,687,713	7,000,000	7,000,000	8,500,000
5000	6611	RETIREMENT OF BONDS	D/S	3,045,000	2,505,000	1,890,000	1,890,000	1,225,000
5000	6620	INTEREST ON BONDS	D/S	1,100,513	772,574	1,400,000	1,400,000	986,325
5000	6622	TAX ANTICIPATION INTEREST	GEN.	5,920	7,750	-	-	-
5000	6631	PRTG/ENGRAVING/OTHER D/S	D/S	25,447	20,386	25,000	25,000	25,000
4000	5000	PRINCIPAL/INTEREST ON CAPITAL LEASES	BOND/t	346,984	183,802	-	-	-
DEBT PAYMENTS				4,523,863	3,489,512	3,315,000	3,315,000	2,236,325
GRAND TOTAL				132,438,665	131,530,601	137,490,594	135,826,008	137,970,293

# **BOND FUND INFORMATION**





# FERGUSON-FLORISSANT SCHOOL DISTRICT CAPITAL BUDGET 2016-2017

Category	Budget
<b>I. Equipment &amp; Other Capital Outlay Replacement.....</b>	<b>\$635,000</b>
District Furniture & Equipment .....	25,000
Grounds/Custodial Equipment .....	75,000
Lighting Lease Payment.....	175,000
Vehicles .....	0
Buses .....	250,000
Kitchen Equipment .....	25,000
Audio Visual .....	25,000
Instructional Furniture & Equipment .....	60,000
Library, Media .....	\$15,000
Classroom Furniture .....	\$15,000
Music/Art .....	\$15,000
Physical Education .....	\$15,000
<b>II. Infrastructure &amp; Building Systems .....</b>	<b>\$1,915,000</b>
Mechanical/Electrical/Plumbing .....	1,025,000
Roofing .....	425,000
Paving .....	100,000
Flooring Replacement .....	100,000
Security .....	25,000
Safety .....	175,000
Site Improvements .....	65,000
<b>III. School Allocations .....</b>	<b>\$100,000</b>
<b>IV. Major Replacement Outlay .....</b>	<b>\$0</b>
<b>V. Miscellaneous Projects .....</b>	<b>\$850,000</b>
<b>VI. Technology Services .....</b>	<b>\$1,000,000</b>
<b>VII. Safety &amp; Security Upgrades – Completion Phase I &amp; Phase II .....</b>	<b>\$4,000,000</b>
<b>TOTAL CAPITAL BUDGET .....</b>	<b>\$8,500,000</b>



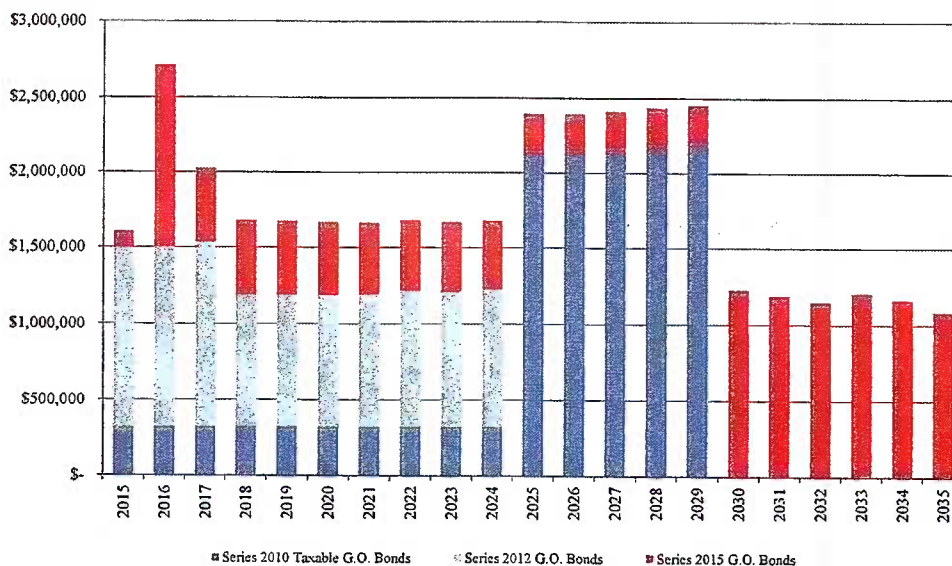
# **DEBT SERVICE INFORMATION**

Ferguson-Florissant R-II School District of St. Louis County, Missouri Summary of All Outstanding Debt					
Date of Issue	Description	Original Principal Amount	Principal Outstanding	First Call Date	First Call Price
<i>General Obligation Bonds</i>					
October 6, 2010	Taxable General Obligation Bonds, Series 2010	\$ 10,000,000	\$ 10,000,000	5/1/2020	100%
March 27, 2012	General Obligation Bonds, Series 2012	15,000,000	6,425,000	5/1/2022	100%
June 24, 2015	General Obligation Bonds, Series 2015	8,770,000	7,865,000	5/1/2023	100%
	Total	<u>\$ 33,770,000</u>	<u>\$ 24,290,000</u>		

### Debt Limitation and Debt Capacity

The total principal amount of general obligation indebtedness in the District cannot exceed 15% of the value of taxable tangible property in the District according to the last completed assessment for state and county purposes at the time such bonds are approved by the voters. Based on \$881,611,230\* net assessed valuation as adjusted through December 31, 2015, the current legal debt limit of the District is approximately \$132,241,685, excluding state assessed railroad and utility valuations and the District's available Debt Service Fund Balance. The total outstanding general obligation indebtedness of the District is \$24,290,000, resulting in a legal debt margin of the District of approximately \$107,951,685.

Ferguson-Florissant R-II School District  
Net Debt Service for All Outstanding GO Debt



\* St. Louis County, Missouri Assessment Roll as of December 31, 2015

Ferguson-Florissant R-II School District  
G.O. Bonds

Projected Levy and Fund Balance Report

Tax Year	Debt Year	/AV	Growth*	Tax Rate*	98.00% Collect	SARRU	Total Revenue	Total/Net Debt Service	Required Levy	Use of Fund Bal	Fund Balance	% of D/S
2013	2014	894,324,010										
2014	2015	893,426,470	-0.1%	0.3000	2,626,674	64,824	2,691,498	1,605,882	0.176	1,085,616	2,047,141	75.5%
2015	2016	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	2,711,263	0.306	(54,501)	1,992,639	98.4%
2016	2017	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	2,025,213	0.227	631,549	2,624,188	156.4%
2017	2018	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,672,813	0.187	978,799	3,602,987	215.4%
2018	2019	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,666,450	0.186	983,949	4,586,936	275.3%
2019	2020	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,662,863	0.185	990,311	5,577,247	335.4%
2020	2021	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,681,488	0.185	993,899	6,571,146	390.8%
2021	2022	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,667,988	0.187	975,274	7,546,419	452.4%
2022	2023	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,678,488	0.186	988,774	8,535,193	508.5%
2023	2024	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,678,488	0.187	978,274	9,513,467	397.2%
2024	2025	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	2,395,229	0.270	261,533	9,774,999	407.9%
2025	2026	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	2,396,243	0.270	260,518	10,035,518	415.8%
2026	2027	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	2,413,502	0.272	243,260	10,278,777	421.8%
2027	2028	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	2,437,012	0.275	219,750	10,498,527	427.4%
2028	2029	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	2,456,568	0.277	200,194	10,698,721	869.4%
2029	2030	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,230,600	0.135	1,426,161	12,124,882	1018.4%
2030	2031	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,190,600	0.130	1,466,161	13,591,043	1181.2%
2031	2032	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,150,600	0.126	1,506,161	15,097,205	1249.1%
2032	2033	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,208,600	0.132	1,448,161	16,545,366	1420.7%
2033	2034	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,164,600	0.127	1,492,161	18,037,527	1660.5%
2034	2035	881,611,230	0.0%	0.3000	2,591,937	64,824	2,656,761	1,086,300	0.118	1,570,461	19,607,988	
<b>Totals</b>								<b>37,180,259</b>				

\* Stifel is not making a projection as to future Assessed Valuation (AV) growth rates or changes to the Tax Rate

June 30, 2015 Balance	2,425,841
November 1 Net Debt Service Payments	378,700
<b>Calendar Year End Balance</b>	<b>2,047,141</b>

Fiscal Year	Historical Collections		Historical Assessed Valuations		SARRU	Fiscal Year	Revenue Total
	% Total Collections	Total Collections	Levy Year	Total AV			
2014	99.14%		2015	881,611,230		2015	69,057
2013	93.20%		2014	893,426,470	-1.32%	2014	68,308
2012	100.33%		2013	894,324,010	-0.10%	2013	66,715
2011	101.53%		2012	932,998,900	-4.15%	2012	74,717
2010	99.55%		2011	958,832,800	-2.69%	2011	45,324
<b>Average</b>	<b>98.75%</b>		<b>Average Growth</b>		<b>-2.07%</b>	<b>Average</b>	<b>64,824</b>

**Fact Sheet for the  
Ferguson Florissant R-II School District**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>% Change</u>	<u>FY 2015</u>	<u>% Change</u>	<u>FY 2016</u>	<u>% Change</u>
General Fund Levy	1.9200	1.9200	0.00%	2.2900	19.27%	2.2900	0.00%
Teachers Fund	2.8200	2.8200	0.00%	2.9500	4.61%	2.9500	0.00%
Debt Service Levy	0.3000	0.3000	0.00%	0.3000	0.00%	0.3000	0.00%
Capital Proj Fund Levy	0.0000	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%
<b>Total Levy</b>	<b>5.0400</b>	<b>5.0400</b>	<b>0.00%</b>	<b>5.5400</b>	<b>9.92%</b>	<b>5.5400</b>	<b>0.00%</b>
Debt Service Fund Balance							2,012,923
Unrestricted Ending Fund Balance							17.57%
Current State Approved Tax Rate Ceiling							5.3480
Assessed Valuation (2015)*					<u>% Change</u>		881,611,230
					-1.32%		
Debt Limit*							132,241,685
Outstanding GO Debt**							24,290,000
Remaining Debt Capacity**							107,951,685
Outstanding Lease Debt**							-
Final Maturity of Outstanding GO Debt							May 1, 2035
Final Maturity of Outstanding Lease Debt							NA
Historical AV					<u>% Change</u>	<u>Assessed Valuation</u>	
2014					-0.10%	893,426,470	
2013					-4.15%	894,324,010	
2012					-2.69%	932,998,900	
2011					-6.81%	958,832,800	
2010						1,028,951,630	
Revenue Mix			<u>2013</u>	<u>2014</u>	<u>2015</u>		
Local (incl. County)			56.03%	54.03%	56.27%		
State			35.05%	33.84%	33.62%		
Federal			8.70%	9.28%	8.53%		
Other			0.22%	2.85%	1.58%		
Underlying Rating							S&P: A+

Source: 2014-2015 ASBR unless otherwise noted

\*St. Louis County, Missouri Assessment Roll as of December 31, 2015

\*\*As of June 8, 2016

**STIFEL**

**\$10,000,000**  
**FERGUSON-FLOISSANT R-II SCHOOL DISTRICT**  
**OF ST. LOUIS COUNTY, MISSOURI**  
**TAXABLE GENERAL OBLIGATION BONDS**  
**(BUILD AMERICA BONDS – DIRECT PAY)**  
**(MISSOURI DIRECT DEPOSIT PROGRAM)**  
**SERIES 2010**

*Date Issued:* October 6, 2010

*Issuer:* Ferguson-Florissant R-II School District

*Type of Bonds:* Taxable General Obligation Bonds

*Purpose:* The Bonds were issued for the purpose (i) acquiring, constructing, renovating, repairing, improving, furnishing and equipping school sites, buildings and related facilities in the District, and (ii) pay the costs of issuance of the Bonds.

*Security:* Ad valorem taxes on all taxable property within the District.

*Credit Enhancement and Ratings:* S&P MO Direct Deposit Program Rating – AA+  
Underlying S&P Rating – AA-

*Underwriter(s):* Stifel, Nicolaus & Company, Incorporated

*Outstanding Debt Service Schedule:*

	Total Debt Service	BAB Tax Credit at 35%	Total Net Debt Service
12/31/2016	\$248,375.00	(\$86,931.25)	\$161,443.75
12/31/2017	496,750.00	(173,862.50)	322,887.50
12/31/2018	496,750.00	(173,862.50)	322,887.50
12/31/2019	496,750.00	(173,862.50)	322,887.50
12/31/2020	496,750.00	(173,862.50)	322,887.50
12/31/2021	496,750.00	(173,862.50)	322,887.50
12/31/2022	496,750.00	(173,862.50)	322,887.50
12/31/2023	496,750.00	(173,862.50)	322,887.50
12/31/2024	496,750.00	(173,862.50)	322,887.50
12/31/2025	2,303,275.00	(158,646.25)	2,144,628.75
12/31/2026	2,272,527.50	(126,884.63)	2,145,642.87
12/31/2027	2,256,002.50	(93,100.88)	2,162,901.62
12/31/2028	2,243,710.00	(57,298.50)	2,186,411.50
12/31/2029	2,225,335.00	(19,367.25)	2,205,967.75
<b>Total</b>	<b>\$15,523,225.00</b>	<b>(\$1,933,128.76)</b>	<b>\$13,590,096.24</b>

**STIFEL**

**\$15,000,000**  
**FERGUSON-FLOISSANT R-II SCHOOL DISTRICT**  
**OF ST. LOUIS COUNTY, MISSOURI**  
**GENERAL OBLIGATION BONDS**  
**(MISSOURI DIRECT DEPOSIT PROGRAM)**  
**SERIES 2012**

*Date Issued:* March 27, 2012

*Issuer:* Ferguson-Florissant R-II School District

*Type of Bonds:* General Obligation Bonds

*Purpose:* The Bonds were issued for the purpose (i) acquiring, constructing, renovating, repairing, improving, furnishing and equipping school sites, buildings and related facilities in the District, and (ii) pay the costs of issuance of the Bonds.

*Security:* Ad valorem taxes on all taxable property within the District.

*Credit Enhancement and Ratings:* S&P MO Direct Deposit Program Rating – AA+  
Underlying S&P Rating – AA-

*Underwriter(s):* Stifel, Nicolaus & Company, Incorporated

*Outstanding Debt Service Schedule:*

12/31/2016	\$	96,487.50
12/31/2017		1,207,725.00
12/31/2018		865,475.00
12/31/2019		866,325.00
12/31/2020		865,962.50
12/31/2021		868,375.00
12/31/2022		893,000.00
12/31/2023		885,500.00
12/31/2024		902,000.00
<b>Total</b>	<b>\$</b>	<b>7,450,850.00</b>

**STIFEL**



**\$8,770,000**  
**FERGUSON-FLORISSANT R-II SCHOOL DISTRICT**  
**OF ST. LOUIS COUNTY, MISSOURI**  
**GENERAL OBLIGATION BONDS**  
**(MISSOURI DIRECT DEPOSIT PROGRAM)**  
**SERIES 2015**

*Date Issued:* June 24, 2015

*Issuer:* Ferguson-Florissant R-II School District

*Type of Bonds:* General Obligation Bonds

*Purpose:* The Bonds were issued for the purpose of (i) acquiring, constructing, renovating, repairing, improving, furnishing and equipping school sites, buildings and related facilities in the District, and (ii) paying the costs of issuance related to the Bonds.

*Security:* Ad valorem taxes on all taxable property within the District.

*Credit Enhancement and Ratings:* S&P MO Direct Deposit Program Rating – AA+  
Underlying S&P Rating – A+

*Underwriter(s):* Stifel, Nicolaus & Company, Incorporated

*Outstanding Debt Service Schedule:*

12/31/2016	\$	148,300.00	12/31/2027	\$	250,600.00
12/31/2017		494,600.00	12/31/2028		250,600.00
12/31/2018		489,600.00	12/31/2029		250,600.00
12/31/2019		483,600.00	12/31/2030		1,230,600.00
12/31/2020		477,600.00	12/31/2031		1,190,600.00
12/31/2021		471,600.00	12/31/2032		1,150,600.00
12/31/2022		465,600.00	12/31/2033		1,208,600.00
12/31/2023		459,600.00	12/31/2034		1,164,600.00
12/31/2024		453,600.00	12/31/2035		1,086,300.00
12/31/2025		250,600.00	<b>Total</b>	<b>\$</b>	<b>12,228,400.00</b>
12/31/2026		250,600.00			

**STIFEL**

**NET DEBT SERVICE**

Ferguson-Florissant R-II School District  
Existing Outstanding G.O. Debt Service

Date	Principal	Coupon	Interest	Total Debt Service	BABs Credit	Net Debt Service	Annual Net D/S
11/01/2016			493,162.50	493,162.50	(86,931.25)	406,231.25	
05/01/2017	1,225,000	2.000%	493,162.50	1,718,162.50	(86,931.25)	1,631,231.25	2,037,462.50
11/01/2017			480,912.50	480,912.50	(86,931.25)	393,981.25	
05/01/2018	900,000	** %	480,912.50	1,380,912.50	(86,931.25)	1,293,981.25	1,687,962.50
11/01/2018			470,912.50	470,912.50	(86,931.25)	383,981.25	
05/01/2019	915,000	** %	470,912.50	1,385,912.50	(86,931.25)	1,298,981.25	1,682,962.50
11/01/2019			460,762.50	460,762.50	(86,931.25)	373,831.25	
05/01/2020	930,000	** %	460,762.50	1,390,762.50	(86,931.25)	1,303,831.25	1,677,662.50
11/01/2020			449,550.00	449,550.00	(86,931.25)	362,618.75	
05/01/2021	950,000	** %	449,550.00	1,399,550.00	(86,931.25)	1,312,618.75	1,675,237.50
11/01/2021			437,175.00	437,175.00	(86,931.25)	350,243.75	
05/01/2022	1,000,000	** %	437,175.00	1,437,175.00	(86,931.25)	1,350,243.75	1,700,487.50
11/01/2022			418,175.00	418,175.00	(86,931.25)	331,243.75	
05/01/2023	1,025,000	** %	418,175.00	1,443,175.00	(86,931.25)	1,356,243.75	1,687,487.50
11/01/2023			398,675.00	398,675.00	(86,931.25)	311,743.75	
05/01/2024	1,080,000	** %	398,675.00	1,478,675.00	(86,931.25)	1,391,743.75	1,703,487.50
11/01/2024			373,675.00	373,675.00	(86,931.25)	286,743.75	
05/01/2025	1,850,000	4.700%	373,675.00	2,223,675.00	(86,931.25)	2,136,743.75	2,423,487.50
11/01/2025			330,200.00	330,200.00	(71,715.00)	258,485.00	
05/01/2026	1,910,000	4.950%	330,200.00	2,240,200.00	(71,715.00)	2,168,485.00	2,426,970.00
11/01/2026			282,927.50	282,927.50	(55,169.63)	227,757.87	
05/01/2027	1,990,000	4.950%	282,927.50	2,272,927.50	(55,169.63)	2,217,757.87	2,445,515.74
11/01/2027			233,675.00	233,675.00	(37,931.25)	195,743.75	
05/01/2028	2,080,000	5.100%	233,675.00	2,313,675.00	(37,931.25)	2,275,743.75	2,471,487.50
11/01/2028			180,635.00	180,635.00	(19,367.25)	161,267.75	
05/01/2029	2,170,000	5.100%	180,635.00	2,350,635.00	(19,367.25)	2,331,267.75	2,492,535.50
11/01/2029			125,300.00	125,300.00		125,300.00	
05/01/2030	1,000,000	4.000%	125,300.00	1,125,300.00		1,125,300.00	1,250,600.00
11/01/2030			105,300.00	105,300.00		105,300.00	
05/01/2031	1,000,000	4.000%	105,300.00	1,105,300.00		1,105,300.00	1,210,600.00
11/01/2031			85,300.00	85,300.00		85,300.00	
05/01/2032	1,000,000	4.000%	85,300.00	1,085,300.00		1,085,300.00	1,170,600.00
11/01/2032			65,300.00	65,300.00		65,300.00	
05/01/2033	1,100,000	4.000%	65,300.00	1,165,300.00		1,165,300.00	1,230,600.00
11/01/2033			43,300.00	43,300.00		43,300.00	
05/01/2034	1,100,000	4.000%	43,300.00	1,143,300.00		1,143,300.00	1,186,600.00
11/01/2034			21,300.00	21,300.00		21,300.00	
05/01/2035	1,065,000	4.000%	21,300.00	1,086,300.00		1,086,300.00	1,107,600.00
	24,290,000		10,912,475.00	35,202,475.00	(1,933,128.76)	33,269,346.24	33,269,346.24

**NET DEBT SERVICE BREAKDOWN**

Ferguson-Florissant R-II School District  
Existing Outstanding G.O. Debt Service

Date	Series 2010 G.O. Bonds	Series 2012 G.O. Bonds	Series 2015	Total	Annual Total
11/01/2016	161,443.75	96,487.50	148,300	406,231.25	
05/01/2017	161,443.75	1,121,487.50	348,300	1,631,231.25	2,037,462.50
11/01/2017	161,443.75	86,237.50	146,300	393,981.25	
05/01/2018	161,443.75	786,237.50	346,300	1,293,981.25	1,687,962.50
11/01/2018	161,443.75	79,237.50	143,300	383,981.25	
05/01/2019	161,443.75	794,237.50	343,300	1,298,981.25	1,682,962.50
11/01/2019	161,443.75	72,087.50	140,300	373,831.25	
05/01/2020	161,443.75	802,087.50	340,300	1,303,831.25	1,677,662.50
11/01/2020	161,443.75	63,875.00	137,300	362,618.75	
05/01/2021	161,443.75	813,875.00	337,300	1,312,618.75	1,675,237.50
11/01/2021	161,443.75	54,500.00	134,300	350,243.75	
05/01/2022	161,443.75	854,500.00	334,300	1,350,243.75	1,700,487.50
11/01/2022	161,443.75	38,500.00	131,300	331,243.75	
05/01/2023	161,443.75	863,500.00	331,300	1,356,243.75	1,687,487.50
11/01/2023	161,443.75	22,000.00	128,300	311,743.75	
05/01/2024	161,443.75	902,000.00	328,300	1,391,743.75	1,703,487.50
11/01/2024	161,443.75		125,300	286,743.75	
05/01/2025	2,011,443.75		125,300	2,136,743.75	2,423,487.50
11/01/2025	133,185.00		125,300	258,485.00	
05/01/2026	2,043,185.00		125,300	2,168,485.00	2,426,970.00
11/01/2026	102,457.87		125,300	227,757.87	
05/01/2027	2,092,457.87		125,300	2,217,757.87	2,445,515.74
11/01/2027	70,443.75		125,300	195,743.75	
05/01/2028	2,150,443.75		125,300	2,275,743.75	2,471,487.50
11/01/2028	35,967.75		125,300	161,267.75	
05/01/2029	2,205,967.75		125,300	2,331,267.75	2,492,535.50
11/01/2029			125,300	125,300.00	
05/01/2030			1,125,300	1,125,300.00	1,250,600.00
11/01/2030			105,300	105,300.00	
05/01/2031			1,105,300	1,105,300.00	1,210,600.00
11/01/2031			85,300	85,300.00	
05/01/2032			1,085,300	1,085,300.00	1,170,600.00
11/01/2032			65,300	65,300.00	
05/01/2033			1,165,300	1,165,300.00	1,230,600.00
11/01/2033			43,300	43,300.00	
05/01/2034			1,143,300	1,143,300.00	1,186,600.00
11/01/2034			21,300	21,300.00	
05/01/2035			1,086,300	1,086,300.00	1,107,600.00
	13,590,096.24	7,450,850.00	12,228,400	33,269,346.24	33,269,346.24

**NET DEBT SERVICE**

Ferguson-Florissant R-II School District  
Series 2010 G.O. Bonds

Date	Principal	Coupon	Interest	Total Debt Service	BABs Credit	Net Debt Service	Annual Net D/S
11/01/2016			248,375.00	248,375.00	(86,931.25)	161,443.75	
05/01/2017			248,375.00	248,375.00	(86,931.25)	161,443.75	322,887.50
11/01/2017			248,375.00	248,375.00	(86,931.25)	161,443.75	
05/01/2018			248,375.00	248,375.00	(86,931.25)	161,443.75	322,887.50
11/01/2018			248,375.00	248,375.00	(86,931.25)	161,443.75	
05/01/2019			248,375.00	248,375.00	(86,931.25)	161,443.75	322,887.50
11/01/2019			248,375.00	248,375.00	(86,931.25)	161,443.75	
05/01/2020			248,375.00	248,375.00	(86,931.25)	161,443.75	322,887.50
11/01/2020			248,375.00	248,375.00	(86,931.25)	161,443.75	
05/01/2021			248,375.00	248,375.00	(86,931.25)	161,443.75	322,887.50
11/01/2021			248,375.00	248,375.00	(86,931.25)	161,443.75	
05/01/2022			248,375.00	248,375.00	(86,931.25)	161,443.75	322,887.50
11/01/2022			248,375.00	248,375.00	(86,931.25)	161,443.75	
05/01/2023			248,375.00	248,375.00	(86,931.25)	161,443.75	322,887.50
11/01/2023			248,375.00	248,375.00	(86,931.25)	161,443.75	
05/01/2024			248,375.00	248,375.00	(86,931.25)	161,443.75	322,887.50
11/01/2024			248,375.00	248,375.00	(86,931.25)	161,443.75	
05/01/2025	1,850,000	4.700%	248,375.00	2,098,375.00	(86,931.25)	2,011,443.75	2,172,887.50
11/01/2025			204,900.00	204,900.00	(71,715.00)	133,185.00	
05/01/2026	1,910,000	4.950%	204,900.00	2,114,900.00	(71,715.00)	2,043,185.00	2,176,370.00
11/01/2026			157,627.50	157,627.50	(55,169.63)	102,457.87	
05/01/2027	1,990,000	4.950%	157,627.50	2,147,627.50	(55,169.63)	2,092,457.87	2,194,915.74
11/01/2027			108,375.00	108,375.00	(37,931.25)	70,443.75	
05/01/2028	2,080,000	5.100%	108,375.00	2,188,375.00	(37,931.25)	2,150,443.75	2,220,887.50
11/01/2028			55,335.00	55,335.00	(19,367.25)	35,967.75	
05/01/2029	2,170,000	5.100%	55,335.00	2,225,335.00	(19,367.25)	2,205,967.75	2,241,935.50
	10,000,000		5,523,225.00	15,523,225.00	(1,933,128.76)	13,590,096.24	13,590,096.24

**NET DEBT SERVICE**

Ferguson-Florissant R-II School District  
Series 2012 G.O. Bonds

<b>Date</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Total Debt Service</b>	<b>Net Debt Service</b>	<b>Annual Net D/S</b>
11/01/2016			96,487.50	96,487.50	96,487.50	
05/01/2017	1,025,000	2.000%	96,487.50	1,121,487.50	1,121,487.50	1,217,975
11/01/2017			86,237.50	86,237.50	86,237.50	
05/01/2018	700,000	2.000%	86,237.50	786,237.50	786,237.50	872,475
11/01/2018			79,237.50	79,237.50	79,237.50	
05/01/2019	715,000	2.000%	79,237.50	794,237.50	794,237.50	873,475
11/01/2019			72,087.50	72,087.50	72,087.50	
05/01/2020	730,000	2.250%	72,087.50	802,087.50	802,087.50	874,175
11/01/2020			63,875.00	63,875.00	63,875.00	
05/01/2021	750,000	2.500%	63,875.00	813,875.00	813,875.00	877,750
11/01/2021			54,500.00	54,500.00	54,500.00	
05/01/2022	800,000	4.000%	54,500.00	854,500.00	854,500.00	909,000
11/01/2022			38,500.00	38,500.00	38,500.00	
05/01/2023	825,000	4.000%	38,500.00	863,500.00	863,500.00	902,000
11/01/2023			22,000.00	22,000.00	22,000.00	
05/01/2024	880,000	5.000%	22,000.00	902,000.00	902,000.00	924,000
	6,425,000		1,025,850.00	7,450,850.00	7,450,850.00	7,450,850

**NET DEBT SERVICE**

Ferguson-Florissant R-II School District  
Series 2015

Date	Principal	Coupon	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
11/01/2016			148,300	148,300	148,300	
05/01/2017	200,000	2.000%	148,300	348,300	348,300	496,600
11/01/2017			146,300	146,300	146,300	
05/01/2018	200,000	3.000%	146,300	346,300	346,300	492,600
11/01/2018			143,300	143,300	143,300	
05/01/2019	200,000	3.000%	143,300	343,300	343,300	486,600
11/01/2019			140,300	140,300	140,300	
05/01/2020	200,000	3.000%	140,300	340,300	340,300	480,600
11/01/2020			137,300	137,300	137,300	
05/01/2021	200,000	3.000%	137,300	337,300	337,300	474,600
11/01/2021			134,300	134,300	134,300	
05/01/2022	200,000	3.000%	134,300	334,300	334,300	468,600
11/01/2022			131,300	131,300	131,300	
05/01/2023	200,000	3.000%	131,300	331,300	331,300	462,600
11/01/2023			128,300	128,300	128,300	
05/01/2024	200,000	3.000%	128,300	328,300	328,300	456,600
11/01/2024			125,300	125,300	125,300	
05/01/2025			125,300	125,300	125,300	250,600
11/01/2025			125,300	125,300	125,300	
05/01/2026			125,300	125,300	125,300	250,600
11/01/2026			125,300	125,300	125,300	
05/01/2027			125,300	125,300	125,300	250,600
11/01/2027			125,300	125,300	125,300	
05/01/2028			125,300	125,300	125,300	250,600
11/01/2028			125,300	125,300	125,300	
05/01/2029			125,300	125,300	125,300	250,600
11/01/2029			125,300	125,300	125,300	
05/01/2030	1,000,000	4.000%	125,300	1,125,300	1,125,300	1,250,600
11/01/2030			105,300	105,300	105,300	
05/01/2031	1,000,000	4.000%	105,300	1,105,300	1,105,300	1,210,600
11/01/2031			85,300	85,300	85,300	
05/01/2032	1,000,000	4.000%	85,300	1,085,300	1,085,300	1,170,600
11/01/2032			65,300	65,300	65,300	
05/01/2033	1,100,000	4.000%	65,300	1,165,300	1,165,300	1,230,600
11/01/2033			43,300	43,300	43,300	
05/01/2034	1,100,000	4.000%	43,300	1,143,300	1,143,300	1,186,600
11/01/2034			21,300	21,300	21,300	
05/01/2035	1,065,000	4.000%	21,300	1,086,300	1,086,300	1,107,600
	7,865,000		4,363,400	12,228,400	12,228,400	12,228,400

