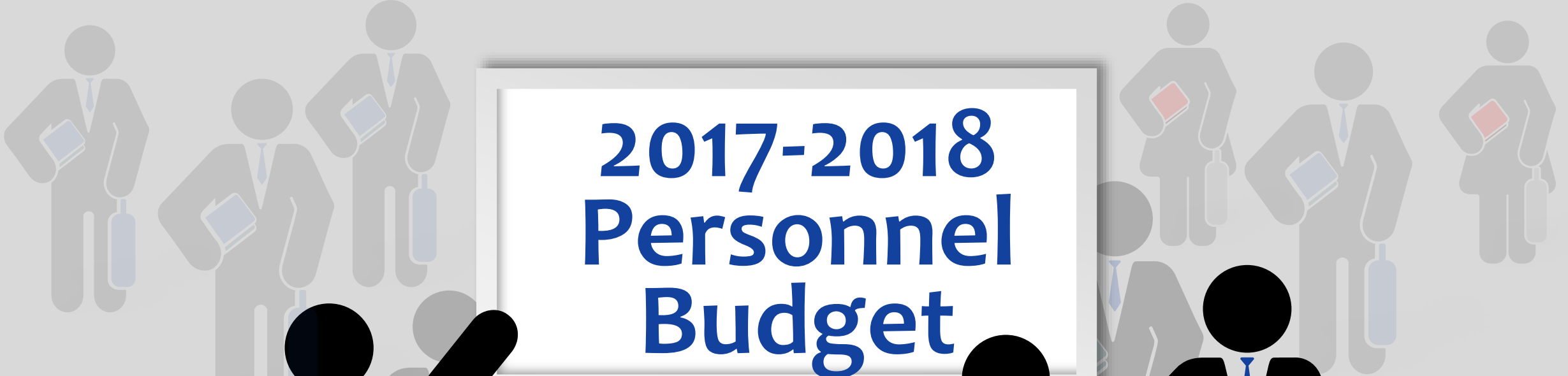


2017-2018 Personnel Budget

February 21, 2017



Enrollment

Grade	2015 – 2016	2016 – 2017	Projected 2017-2018
Pre-K	83/97	104/110	122/120
Kindergarten	486	461	461
1	539	518	461
2	481	469	518
3	467	528	469
4	466	488	528
5	443	478	488
6	466	440	478
7	460	478	440
8	454	468	478
9	445	435	468
10	409	444	435
11	413	408	444
12	416	401	408
Out of District	84	64	50
TOTAL	6153	6179	6248

Staffing

Position	2015-2016	2016-2017	Projected 2017-2018	Difference
Administrators	33	31	31	0
Teachers	486	488	491	3
Paraprofessionals	78	82	85	3
Building and Grounds	62	61	61	0
Transportation	33	34	34	0
Special Services	38	38	38	0
Food Services	63	63	63	0
Support Staff	87	86	88	0
TOTAL	880	883	886	6

GED INSTRUCTION

CATEGORY	2015-16 Expended	2016-17 Budget	2017-18 Proposed	Difference
REGULAR PROGRAMS- INSTR	21,923,628	22,733,203	23,570,994	837,791
BASIC SKILLS/REMEDIAL INST	1,493,108	1,579,398	1,685,510	106,112
BILINGUAL/EDUCATION- INST	206,345	255,419	271,999	16,580
EDUCA MEDIA SERV/SCHOOL LIBR	533,372	558,147	582,897	24,750
TOTAL	24,156,453	25,126,167	26,111,400	985,233

SPECIAL EDUCATION-INSTRUCTION

CATEGORY	2015-16 Budgeted	2016-17 Budget	2017-18 Proposed	Difference
OTHER INSTRCTORS (PT AIDES)	645,219	809,625	860,173	50,548
BEHAVIORAL DISABILITIES	336,614	244,359	254,190	9,831
MULTIPLE DISABILITIES	864,543	1,198,851	1,331,916	133,065
RESOURCE CENTER	6,365,986	6,427,024	7,016,188	589,164
PRESCHOOL DISABILITY-PART TIME	389,476	424,882	462,662	37,780
PRESCHOOL DISABILITY-FULL TIME	520,160	602,032	737,905	135,873
TOTAL	9,121,998	9,706,773	10,663,034	956,261

OPERATIONS

CATEGORY	2015-16 Expended	2016-17 Budget	2017-18 Proposed	Difference
TECHNOLOGY	312,419	321,532	386,772	65,240
OTHER OPERATIONS & MAINTENANCE SALARY	626,458	568,574	544,394	(24,180)
CUSTODIAN SALARY	2,059,459	2,199,465	2,209,508	10,043
GROUNDS	122,039	132,850	132,510	(340)
STUDENT TRANSPORTATION SERVICE	1,301,799	1,344,259	1,503,701	159,442
SECURITY	158,665	163,243	168,832	5,589
TOTAL	4,580,840	4,729,923	4,945,717	215,794

SUPPORT SERVICES – REG

CATEGORY	2015-16 Expended	2016-17 Budgeted	2017-18 Proposed	Difference
HEALTH SERVICES	718,149	740,933	757,039	16,106
GUIDANCE	1,342,872	1,417,618	1,482,354	64,736
IMPROVING INSTRUCTION/PD/CURRICULUM WRITING	45,950	55,000	69,000	14,000
LUNCHROOM/PLAY AIDES	169,837	187,343	168,683	(18,660)
HOME INSTRUCTION	117,655	100,000	100,000	-
TOTAL	2,394,462	2,500,894	2,577,076	76,182

OTHER SUPPORT SERVICES – SPEC ED

CATEGORY	2015-16 Expended	2016-17 Budget	2017-18 Proposed	Difference
SALARIES/SPEECH	1,382,633	1,424,295	1,479,872	55,577
SALARIES/CST	1,088,152	1,156,012	1,191,678	35,666
SUMMER IEP WORK	64,984	71,940	74,000	2,061
OTHER SUPPORT SERV- STUDENTS-SPEC	160,650	166,822	164,835	(1,987)
TOTAL	2,696,418	2,819,069	2,910,385	91,316

ADMINISTRATION

CATEGORY	2015-16 Expended	2016-17 Budget	2016-17 Proposed	Difference
SUPERINTENDENT/CEN TRAL OFFICE	780,628	644,346	628,128	(16,218)
BA/BUSINESS OFFICE	522,434	529,526	515,649	(13,877)
BUILDING ADM/OFFICE	2,436,003	2,573,966	2,563,371	(10,595)
SUPERVISORS/SUPPORT	1,100,369	1,010,711	1,077,092	66,381
TOTAL	4,839,434	4,758,549	4,784,240	25,691

STIPENDS

CATEGORY	2015-16 Expended	2016-17 Budgeted	2017-18 Proposed	Difference
CO-CURRICULAR ACTIVITIES	192,105	197,000	202,000	5,000
SCHOOL SPONS. ATHELETICS	604,810	597,000	605,000	8,000
COMMUNITY SERVICE PROGRAMS	3,115	5,000	5,000	0
TOTAL	800,030	799,000	812,000	13,000

EMPLOYEE BENEFITS

CATEGORY	2015-16 Expended	2016-17 Budget	2017-18 Proposed	Difference
SOCIAL SEC CONTR	951,104	1,011,250	1,021,250	10,000
OTHER RETIRE CONTRIB- REGULAR	991,305	1,245,375	1,187,560	(57,815)
UNEMPLOYMENT COMPENSATION	92,767	70,051	80,000	9,949
WORKMEN'S COMP	555,378	602,196	638,327	36,131
TUITION REIMBURSE	122,756	115,000	115,000	-
OTHER EMPLOYEE BENEFITS	914,956	887,553	581,350	(306,203)
RETIREE SICK LEAVE PAYOUT	-	-	275,000	275,000
HEALTH BENEFITS	10,844,511	11,983,681	12,746,600	762,919
TOTAL	14,472,777	15,915,106	16,645,087	729,981

OVERALL SUMMARY

Category	2015-2016 Expended	2016-2017 Budget	2017-18 Proposed	Difference
INSTRUCTION	24,156,453	25,126,167	26,111,400	985,233
INSTRUCTION-SPECIAL ED	9,121,998	9,706,773	10,663,034	956,261
OPERATIONS	4,580,840	4,729,923	4,945,717	215,794
SUPPORT SERVICES- REG	2,394,462	2,500,894	2,577,076	76,182
OTHER SUPPORT SERVICES – SPECIAL ED	2,696,418	2,819,069	2,910,385	91,316
ADMINISTRATION	4,839,434	4,758,549	4,784,240	25,691
STIPENDS	800,030	799,000	812,000	13,000
EMPLOYEE BENEFITS	14,471,777	15,915,106	16,645,087	729,981
TOTAL	63,061,412	66,355,481	69,448,939	3,093,458

**PERCENTAGE DISTRIBUTION WITHIN
PERSONNEL BUDGET**

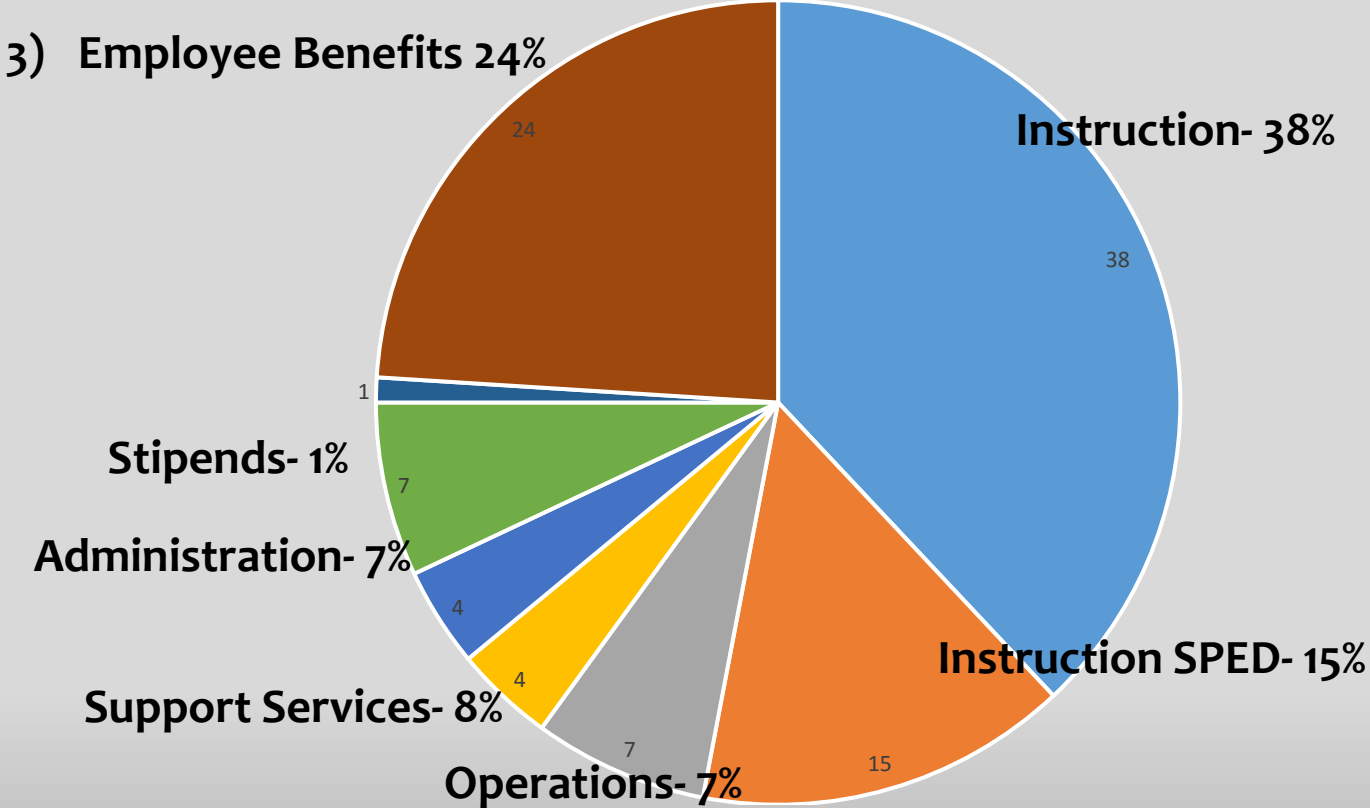
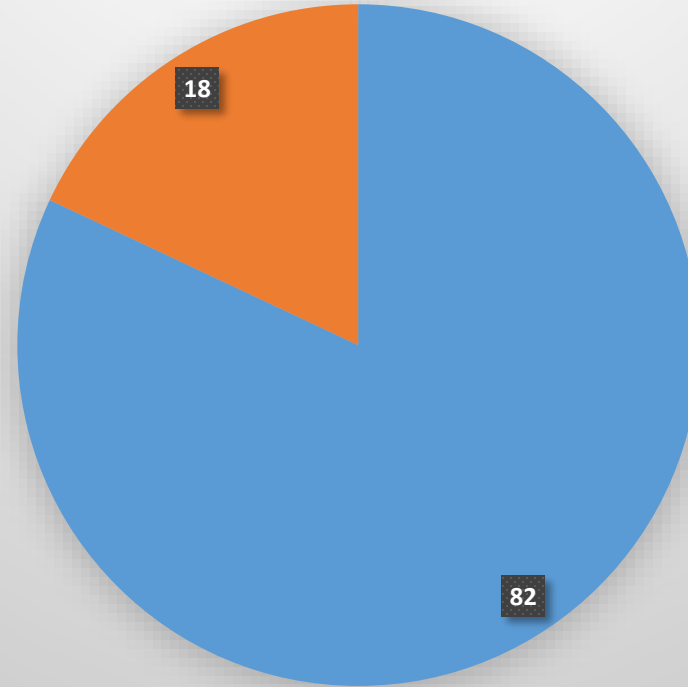


Chart Key:

- 1) Instruction- 38%
- 2) Instruction (SPED) – 15%
- 3) Operations- 7%
- 4) Support Service (Reg) – 4%
- 5) Other Support Services (SPED) – 4%
- 6) Administration – 7%
- 7) Stipends – 1%
- 8) Employee Benefits 24%

Personnel/Employee Benefits Percentage of Total Budget



Personnel \$69,448,939 (82%) Total Current Fund Budget \$84,896,847