

2015-2016 Personnel Budget



*Presented by:
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Assistant Superintendent
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Student Enrollment Analysis



Enrollment

Grade	2012 - 2013	2013 - 2014	2014 - 2015	Projected 2015 - 2016
Pre-K	91	114	120	125
Kindergarten	501	553	484	490
1	495	491	542	490
2	457	479	482	543
3	443	447	465	483
4	456	464	447	467
5	457	457	468	441
6	481	448	457	468
7	431	476	453	457
8	418	432	476	453
9	417	419	417	476
10	432	415	415	417
11	439	428	432	415
12	426	426	455	432
TOTAL	5944	6049	6113	6157

Personnel



Staffing

Position	2013-2014	2014-2015	2015-2016	Difference
Administrators	34	33	33	0
Teachers	478	486	482	-4
Part-time Paraprofessionals	90	87	76	-11
Building and Grounds	60	60	60	0
Transportation	33	33	33	0
Special Services	39	38	38	0
Food Services	60	62	62	0
Support Staff	84	84	87	+3
TOTAL	878	883	879	-12

2015-2016 Personnel Additions

- 2 Guidance Counselors
- 1 PE Teacher
- 1 Supervisor of Special Services
- 1 Security Guard

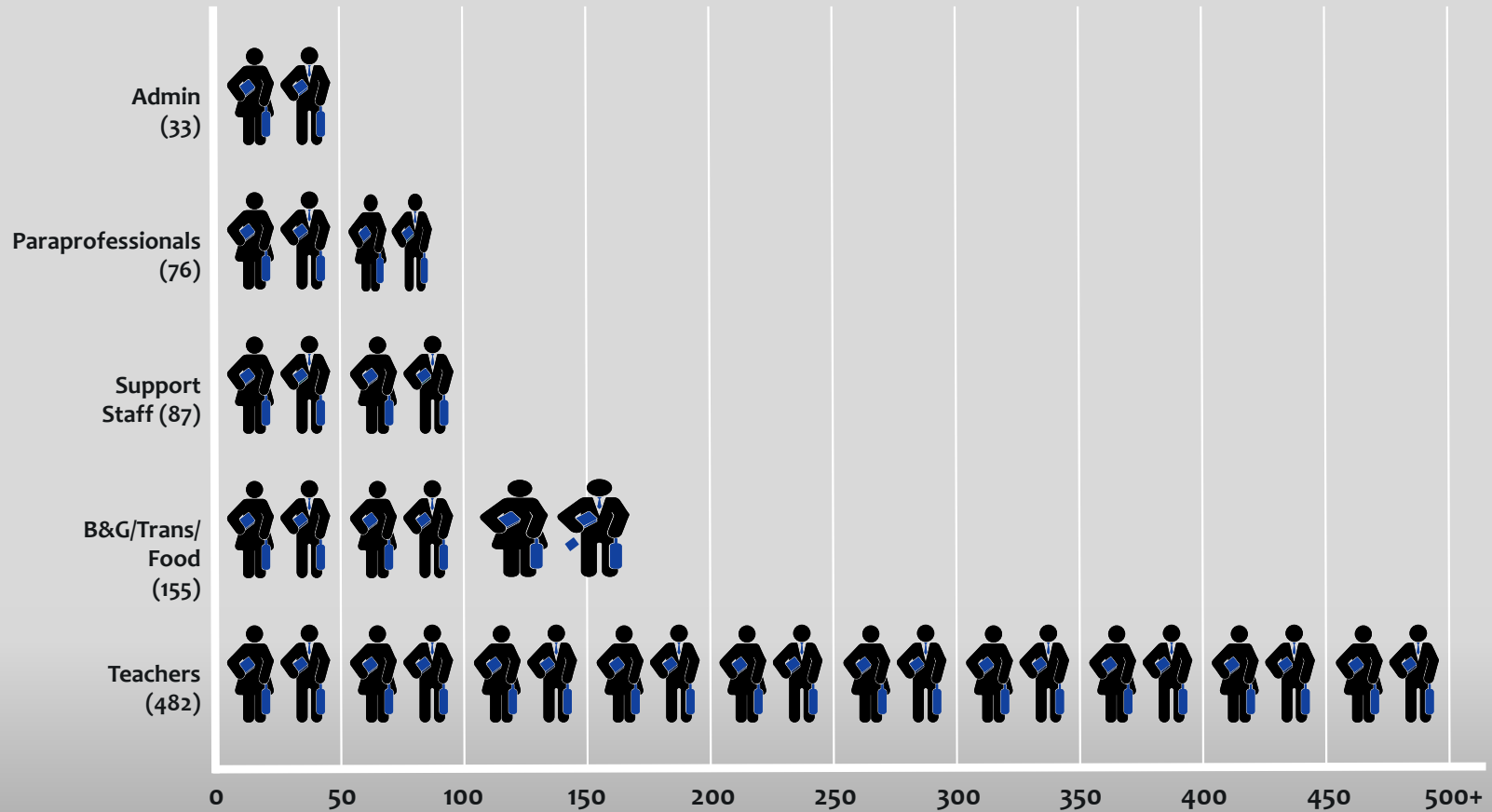


2015-2016 Personnel Reductions

- 11 Part-time Paraprofessionals
- 2 Spanish Teachers
- 2 Basic Skills Teachers
- 1 Director of Special Services
- 1 Elementary Science Teacher



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Personnel Distribution

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Personnel Budget



Category	Expended 2013-2014	Budgeted 2014-2015	Proposed 2015-2016	Difference
<u>Instruction</u>	\$23,527,624.87	\$24,721,984.00	\$25,911,075.00	1,189,091.00
Instruction-Special Ed	\$8,005,291.82	\$8,666,332.00	\$9,132,930.00	\$466,598.00
Operations	\$3,959,604.21	\$4,165,370.00	\$4,198,190.00	\$32,820.00
Support Services- Reg	\$461,355.95	\$1,265,482.00	\$1,246,760.00	(18,722.00)
Other Support Services – Special Ed	\$2,643,101.53	\$2,964,728.00	\$2,920,655.00	(\$44,073.00)
Administration	\$4,883,519.46	\$5,297,925.50	\$5,261,730.00	(\$36,195.50)
Stipends	\$732,116.75	\$769,708.00	\$794,000.00	\$24,292.00
Employee Benefits	\$11,992,377.61	\$13,243,984.78	\$15,492,425.00	\$2,248,440.22
TOTAL	\$56,204,992.20	\$61,095,514.28	\$64,957,765.00	\$3,837,959.22

INSTRUCTION

CATEGORY	2013-14 Expended	2014-15 Budgeted	2015-16 Proposed	Difference (2014-15 and 2015-2016)
REGULAR PROGRAMS- INSTR	21,847,388.40	22,620,559.00	23,345,916.00	725,357.00
BASIC SKILLS/REMEDIAL INST	1,509,909.47	1,899,804.00	2,114,728.00	214,924.00
BILINGUAL/EDUCATION -INST	149,934.00	170,500.00	178,431.00	7,931.00
SALARIES SPECIAL SCHOOLS	\$20,393.00	\$31,121.00	272,000.00	240,879.00
TOTAL	\$23,527,624.87	\$24,721,984.00	\$25,911,075.00	1,189,091.00

SPECIAL EDUCATION-INSTRUCTION

CATEGORY	2013-14 Expended	2014-15 Budgeted	2015-16 Proposed	Difference
EXTRAORDINARY SERVICES	0	0	516,967.00	516,967.00
SPEC ED-LEARNING DISABLED	1,263,010.99	1,428,822.00	0	(1,428,822.00)
BEHAVIORAL DISABILITIES	248,993.79	187,684.00	169,977.00	(17,707.00)
SPEC ED-MULTIPLY HANDI	1,036,530.63	1,155,003.00	910,527.00	(244,476.00)
SPEC ED-RESOURCE ROOM	4,629,730.29	4,999,435.00	6,615,439.00	1,616,004.00
SPEC ED-PRESCHL HANDI-PRT TIME	452,357.82	418,931.00	422,250.00	3,319.00
SPEC ED-PRESCHOOL HANDI FULL	374,668.30	476,457.00	497,770.00	21,313.00
TOTAL	\$8,005,291.82	\$8,666,332.00	\$9,132,930.00	\$466,598.00

OPERATIONS

CATEGORY	2013-14 Expended	2014-15 Budgeted	2015-16 Proposed	Difference
OTHER OPERATIONS SALARY	591,286.97	637,621.00	639,312.00	1,691.00
CUSTODIAN SALARY	2,017,156.17	2,116,672.00	2,147,923.00	31,251.00
GROUNDS	135,861.68	139,662.00	125,255.00	(14,407.00)
STUDENT TRANSPORTATION SERVICE	1,215,299.39	1,271,415.00	1,285,700.00	14,285.00
TOTAL	\$3,959,604.21	\$4,165,370.00	\$4,198,190.00	\$32,820.00

SUPPORT SERVICES – REG

CATEGORY	2013-14 Expended	2014-15 Budgeted	2015-16 Proposed	Difference
HEALTH SERVICES	7542,56.37	763,178.00	742,057.00	(21,121.00)
EDUCA MEDIA SERV/SCHOOL LIBR	437,825.95	477,296.00	497,203.00	19,907.00
ATTENDANCE & SOCIAL WORK	\$23,530.00	\$25,008.00	\$7,500.00	(17,508.00)
OTHER SUPPORT SERV-STUDENTS- REG	1,138,430.82	1,182,766.00	1,412,999.00	230,233.00
TOTAL	\$461,355.95	\$1,265,482.00	\$1,246,760.00	(18,722.00)

OTHER SUPPORT SERVICES – SPEC ED

CATEGORY	2013-14 Expended	2014-15 Budgeted	2015-16 Proposed	Difference
SALARIES/SPEECH	1,207,483.78	1,409,575.00	1,478,859.00	69,284.00
OTHER SUPPORT SERV-STUDENTS- SPEC	1,435,617.75	1,555,153.00	1,441,796.00	(113,357.00)
TOTAL	\$2,643,101.53	\$2,964,728.00	\$2,920,655.00	(\$44,073.00)

ADMINISTRATION

CATEGORY	2013-14 Expended	2014-15 Budgeted	2015-16 Proposed	Difference
IMPROV INSTR/OTH SUPP SERV-INS	966,681.11	1,083,713.00	1,164,376.00	80,663.00
SUPP SERV-GEN ADMINISTRATION	773,507.63	788,301.00	827,500.00	39,199.00
SUPP SERV-SCHOOL ADMINISTR	2,307,581.02	2,572,473.50	2,428,300.00	(144,173.50)
CENTRAL SERVICES ADMIN.	534,334.46	543,128.00	528,943.00	(14,185.00)
INFORMATION TECHNOLOGY	301,415.24	310,310.00	312,611.00	2,301.00
TOTAL	\$4,883,519.46	\$5,297,925.50	\$5,261,730.00	(\$36,195.50)

STIPENDS

CATEGORY	2013-14 Expended	2014-15 Budgeted	2015-16 Proposed	Difference
CO-CURRICULAR ACTIVITIES	178,890.00	190,576.00	197,000.00	6,424.00
SCHOOL SPONS. ATHELETICS	553,226.75	579,132.00	597,000.00	17,868.00
TOTAL	\$732,116.75	\$769,708.00	\$794,000.00	\$24,292.00

EMPLOYEE BENEFITS

CATEGORY	2013-14 Expended	2014-15 Budgeted	2015-16 Proposed	Difference
EMPLOYEE BENEFITS	11,992,377.61	13,243,984.78	15,492,425.00	2,248,440.22
TOTAL	\$11,992,377.61	\$13,243,984.78	\$15,492,425.00	\$2,248,440.22