

2016-2017 Personnel Budget



*Presented by:
Mrs. Tamika Reese
Assistant Superintendent
March 1, 2016*

Enrollment

Grade	2014 - 2015	2015 – 2016	Projected 2016-2017
Pre-K	120	83 (92-193)	125
Kindergarten	484	486	492
1	542	539	484
2	482	481	510
3	465	467	511
4	447	466	471
5	468	443	468
6	457	466	443
7	453	460	466
8	476	454	460
9	417	445	454
10	415	409	445
11	432	413	409
12	455	416	413
Out of District	81	82	83
Ungraded Elem (MD)		47	52
TOTAL	6194	6153	6286

Staffing

Position	2014-2015	2015-2016	Projected 2016-2017	Difference
Administrators	33	33	31	-2
Teachers	486	486	484	-2
Paraprofessionals	87	78	78	0
Building and Grounds	60	62	61	-1
Transportation	33	33	33	0
Special Services	38	38	38	0
Food Services	62	63	63	0
Support Staff	84	87	86	-1
TOTAL	883	880	874	-6

INSTRUCTION

CATEGORY	2014-15 Expended	2015-16 Adjusted Budget	2016-17 Proposed	Difference Between 15-16 and 16-17
REGULAR PROGRAMS- INSTR	22,210,484	22,943,916	23,083,425	139,509
BASIC SKILLS/REMEDIAL INST	1,610,897	1,675,728	1,677,093	1,365
BILINGUAL/EDUCATION -INST	173,449	217,431	221,225	3,794
SALARIES SPECIAL SCHOOLS	0	272,000	272,000	0
TOTAL	23,994,830	25,109,075	25,253,743	144,668

SPECIAL EDUCATION-INSTRUCTION

CATEGORY	2014-15 Budgeted	2015-16 Adjusted Budget	2016-17 Proposed	Difference between 15-16 and 16-17
EXTRAORDINARY SERVICES	0	622,967	666,166	43,199
SPEC ED-LEARNING DISABLED	1,413,499	0	0	0
BEHAVIORAL DISABILITIES	173,245	344,977	353,557	8,580
SPEC ED-MULTIPLY HANDI	1,136,022	886,027	909,610	23,583
SPEC ED-RESOURCE ROOM	5,000,899	6,646,439	6,747,302	100,863
SPEC ED-PRESCHL HANDI-PRT TIME	368,598	396,250	414,847	18,597
SPEC ED-PRESCHOOL HANDI FULL	474,656	506,770	511,181	4,411
TOTAL	8,566,919	9,403,430	9,602,663	199,233

OPERATIONS

CATEGORY	2014-15 Expended	2015-16 Adjusted Budget	2016-17 Proposed	Difference between 15- 16 and 16-17
OTHER OPERATIONS SALARY	606,153	639,312	588,864	(50,448)
CUSTODIAN SALARY	2,034,213	2,132,923	2,198,694	65,771
GROUNDS	128,275	125,252	132,850	7,598
STUDENT TRANSPORTATION SERVICE	1,242,508	1,300,700	1,325,118	24,418
SECURITY	129,718	166,802	163,243	(3,559)
TOTAL	4,140,867	4,364,989	4,408,769	43,780

SUPPORT SERVICES – REG

CATEGORY	2014-15 Expended	2015-16 Adjusted Budgeted	2016-17 Proposed	Difference between 15-16 and 16-17
HEALTH SERVICES	717,048	738,057	737,693	(364)
EDUCA MEDIA SERV/SCHOOL LIBR	433,816	513,203	543,456	30,253
ATTENDANCE & SOCIAL WORK	24,280	2,500	0	(2,500)
OTHER SUPPORT SERV-STUDENTS- REG	1,161,409	1,411,954	1,375,308	(36,646)
TOTAL	2,336,553	2,665,714	2,656,457	(9,257)

OTHER SUPPORT SERVICES – SPEC ED

CATEGORY	2014-15 Expended	2015-16 Adjusted Budget	2016-17 Proposed	Difference between 15-16 and 16-17
SALARIES/SPEECH	1,354,279	1,423,859	1,423,752	(107)
OTHER SUPPORT SERV-STUDENTS- SPEC	1,470,027	1,410,796	1,345,075	(65,721)
TOTAL	2,824,306	2,834,655	2,768,827	(65,828)

ADMINISTRATION

CATEGORY	2014-15 Expended	2015-16 Adjusted Budget	2016-17 Proposed	Difference between 15-16 and 16-17
IMPROV INSTR/OTH SUPP SERV-INS	1,084,775	1,126,376	1,022,698	(103,678)
SUPP SERV-GEN ADMINISTRATION	786,439	791,500	603,841	(187,659)
SUPP SERV-SCHOOL ADMINISTR	2,450,089	2,430,300	2,487,036	56,736
CENTRAL SERVICES	524,360	528,943	533,665	4,722
ADMIN. INFORMATION TECHNOLOGY	303,617	312,611	317,683	5,072
TOTAL	5,149,280	5,189,730	4,964,923	(224,807)

STIPENDS

CATEGORY	2014-15 Expended	2015-16 Adjusted Budgeted	2016-17 Proposed	Difference between 15- 16 and 16-17
CO-CURRICULAR ACTIVITIES	180,595	197,000	197,000	0
SCHOOL SPONS. ATHELETICS	541,366	597,000	597,00	0
COMMUNITY SERVICE PROGRAMS	2,933	5,000	5,000	0
TOTAL	724,894	799,000	799,000	0

EMPLOYEE BENEFITS

CATEGORY	2014-15 Expended	2015-16 Adjusted Budget	2016-17 Proposed	Difference between 15- 16 and 16-17
EMPLOYEE BENEFITS	13,109,653	15,161,767	16,136,702	974,935
TOTAL	13,109,653	15,161,767	16,136,702	974,935

OVERALL SUMMARY

Category	Budgeted 2014-2015	2015-2016 Adjusted Budget	2016-17 Proposed	Difference between 15- 16 and 16-17
INSTRUCTION	23,994,830	25,109,075	25,253,743	144,668
INSTRUCTION-SPECIAL ED	8,566,919	9,403,430	9,602,663	199,233
OPERATIONS	4,140,867	4,364,989	4,408,769	43,780
SUPPORT SERVICES- REG	2,336,553	2,665,714	2,656,457	(9,257)
OTHER SUPPORT SERVICES – SPECIAL ED	2,824,306	2,834,655	2,768,827	(65,828)
ADMINISTRATION	5,149,280	5,189,730	4,964,923	(224,807)
STIPENDS	724,894	799,000	799,000	0
EMPLOYEE BENEFITS	13,109,653	15,161,767	16,136,702	974,935
TOTAL	60,847,302	65,528,360	66,591,084	1,062,724

PERCENTAGE DISTRIBUTION WITHIN PERSONNEL BUDGET

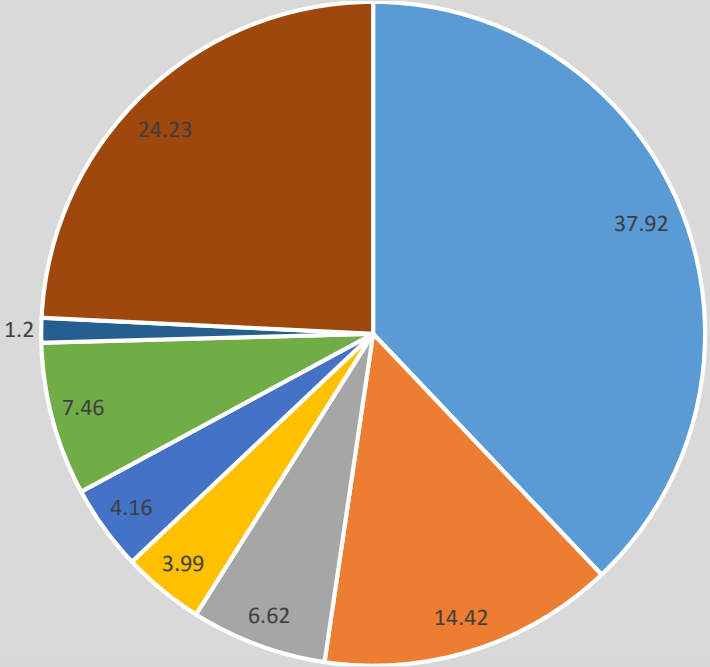
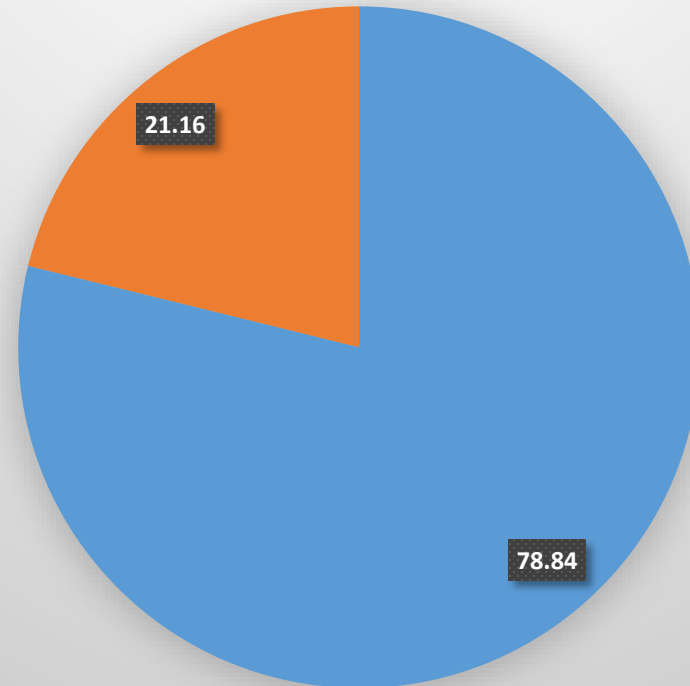


Chart Key:

- 1) Instruction- 37.92%%
- 2) Instruction (SPED) – 14.42%
- 3) Operations- 6.62%
- 4) Support Service (Reg) – 3.99%
- 5) Other Support Services (SPED) – 4.16%
- 6) Administration – 7.46%
- 7) Stipends – 1.20%
- 8) Employee Benefits – 24.23%

Personnel/Employee Benefits Percentage of Total Budget



Personnel \$66,591,084 (78.84%)
Other \$17,874,917 (21.16%)

Total Current Fund Budget \$84,466,001