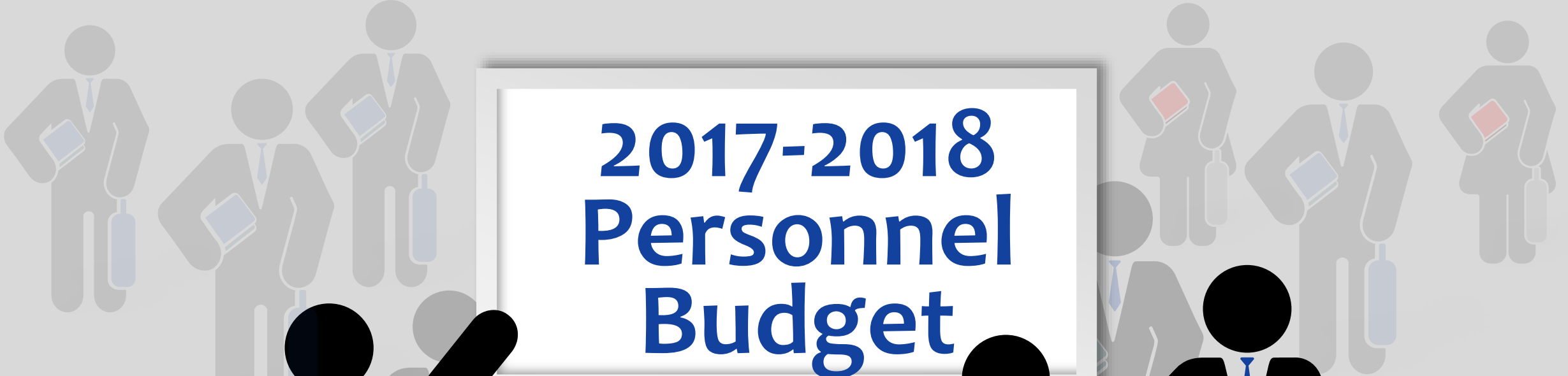


# 2017-2018 Personnel Budget

*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
<b>TOTAL</b>	<b>6153</b>	<b>6179</b>	<b>6248</b>

# Staffing

Position	2015-2016	2016-2017	Projected 2017-2018	Difference
Administrators	33	31	31	0
Teachers	486	488	491	3
Paraprofessionals	78	82	82	0
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	2
<b>TOTAL</b>	880	883	886	5

# GED INSTRUCTION

<b>CATEGORY</b>	<b>2015-16 Expended</b>	<b>2016-17 Budget</b>	<b>2017-18 Proposed</b>	<b>Difference</b>
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
<b>TOTAL</b>	<b>24,156,453</b>	<b>25,126,167</b>	<b>26,111,400</b>	<b>985,233</b>

# 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
<b>TOTAL</b>	<b>9,121,998</b>	<b>9,706,773</b>	<b>10,663,034</b>	<b>956,261</b>

# 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
<b>TOTAL</b>	<b>4,580,840</b>	<b>4,729,923</b>	<b>4,945,717</b>	<b>215,794</b>

# SUPPORT SERVICES – REG

<b>CATEGORY</b>	<b>2015-16 Expended</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Proposed</b>	<b>Difference</b>
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	-
<b>TOTAL</b>	<b>2,394,462</b>	<b>2,500,894</b>	<b>2,577,076</b>	<b>76,182</b>

# 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)
<b>TOTAL</b>	<b>2,696,418</b>	<b>2,819,069</b>	<b>2,910,385</b>	<b>91,316</b>



# ADMINISTRATION

<b>CATEGORY</b>	<b>2015-16 Expended</b>	<b>2016-17 Budget</b>	<b>2016-17 Proposed</b>	<b>Difference</b>
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
<b>TOTAL</b>	<b>4,839,434</b>	<b>4,758,549</b>	<b>4,784,240</b>	<b>25,691</b>

# STIPENDS

<b>CATEGORY</b>	<b>2015-16 Expended</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Proposed</b>	<b>Difference</b>
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
<b>TOTAL</b>	<b>800,030</b>	<b>799,000</b>	<b>812,000</b>	<b>13,000</b>

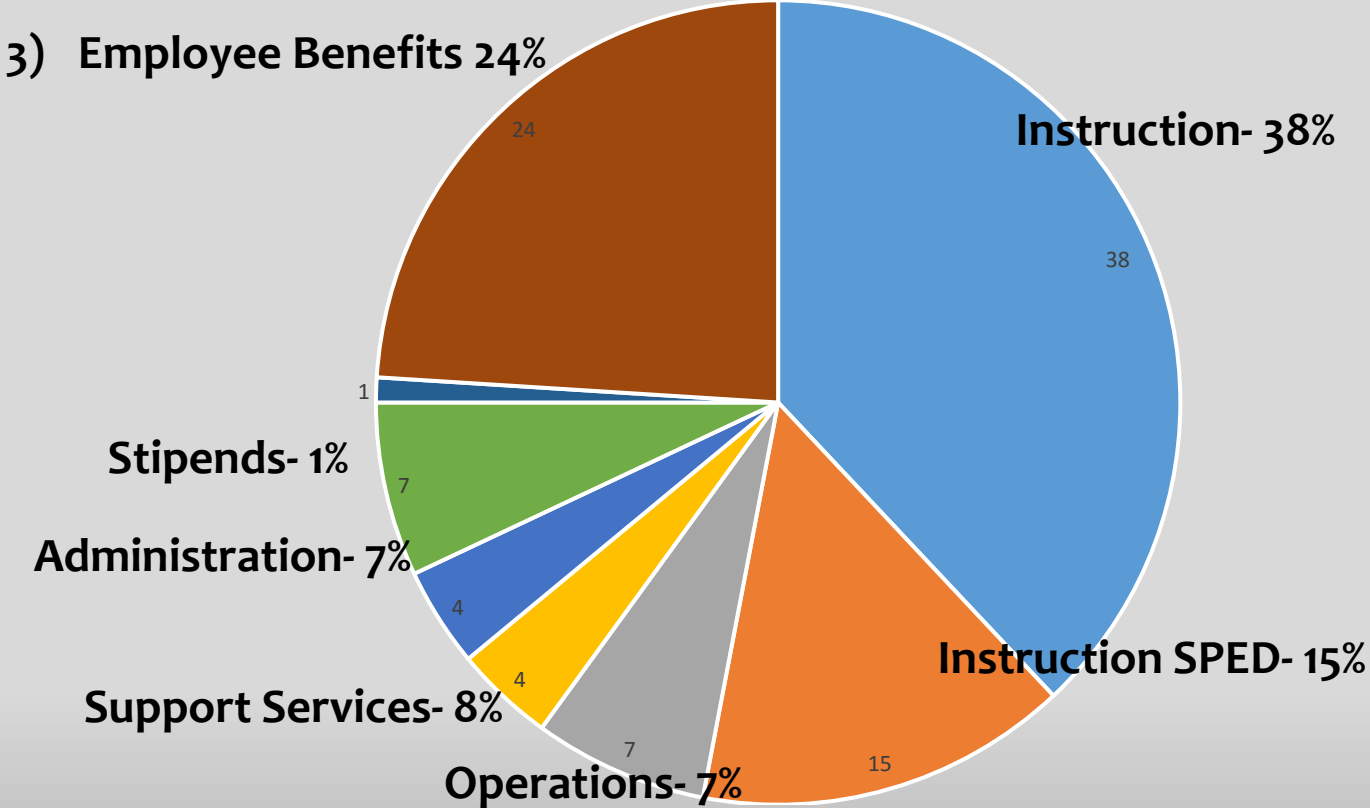
# EMPLOYEE BENEFITS

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
<b>TOTAL</b>	<b>14,472,777</b>	<b>15,915,106</b>	<b>16,645,087</b>	<b>729,981</b>

# 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	<b>63,061,412</b>	<b>66,355,481</b>	<b>69,448,939</b>	<b>3,093,458</b>

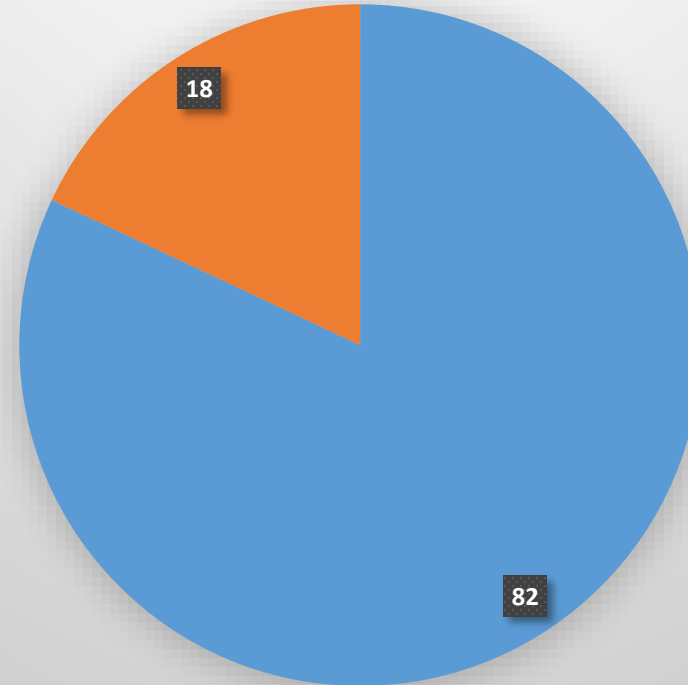
**PERCENTAGE DISTRIBUTION WITHIN  
PERSONNEL BUDGET**



**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**