by Category	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change	Initial Request	Request - Initial
01 Superintendent, Assoc., Exec.	5.00	5.00	5.00	5.00	4.00	(1.00)	4.00	-
02 Director, Coord., Supv., Specialist	2.50	2.50	2.50	2.50	3.50	1.00	3.50	-
12 Other Professional Staff	34.00	33.00	32.00	32.00	32.00	-	32.00	-
13 Secretary, Clerical	26.25	26.25	24.50	24.50	24.50	-	24.50	-
14 Bus Driver	14.00	14.00	13.00	13.00	12.00	(1.00)	12.00	-
15 Paraprofessional	8.00	8.00	7.00	7.00	8.00	1.00	8.00	-
16 Operations, Maintenance	179.00	170.00	169.00	169.50	172.00	2.50	172.00	-
Total FTEs	**268.75**	**258.75**	**253.00**	**253.50**	**256.00**	**2.50**	**256.00**	**-**
Total FTE Salaries	**11,549,227**	**11,516,026**	**11,632,845**	**11,867,154**	**12,081,426**	**214,272**	**12,163,300**	**(81,874)**

ADMINISTRATIVE SERVICES	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%	Initial Request	Request - Initial
01 Administration									
01 Salaries & Wages	3,284,110	3,223,370	3,269,936	3,293,550	3,345,161	51,611	1.6%	3,367,273	(22,112)
02 Contracted Charges	523,539	486,584	434,895	631,370	911,462	280,092	44.4%	1,024,788	(113,326)
03 Supplies and Materials	129,116	344,659	161,139	108,925	170,957	62,032	56.9%	175,798	(4,841)
04 Other Charges	115,831	153,432	140,517	119,934	145,210	25,276	21.1%	145,210	-
05 Land, Buildings, Equipment	11,761	510,643	215,745	-	102,703	102,703	0.0%	212,690	(109,987)
08 Transfers	-	(699)	(763)	(47,153)	22,367	69,520	-147.4%	22,367	-
01 Administration Total	**4,064,357**	**4,717,990**	**4,221,468**	**4,106,626**	**4,697,860**	**591,234**	**14.4%**	**4,948,126**	**(250,266)**
09 Student Transportation									-
01 Salaries & Wages	781,403	763,131	759,993	790,392	756,912	(33,480)	-4.2%	761,898	(4,986)
02 Contracted Charges	7,933,592	8,182,479	8,070,858	8,229,047	8,292,658	63,611	0.8%	8,449,923	(157,265)
03 Supplies and Materials	110,946	113,350	113,001	102,515	148,698	46,183	45.0%	148,698	-
04 Other Charges	421,626	433,718	447,916	439,413	470,889	31,476	7.2%	470,889	-
05 Land, Buildings, Equipment	-	107,000	-	-	231,508	231,508	0.0%	231,508	-
09 Student Transportation Total	**9,247,567**	**9,599,678**	**9,391,768**	**9,561,367**	**9,900,665**	**339,298**	**3.5%**	**10,062,916**	**(162,251)**
10 Operation of Plant									-
01 Salaries & Wages	5,224,967	5,280,397	5,395,624	5,339,128	5,504,026	164,898	3.1%	5,540,704	(36,678)
02 Contracted Charges	544,603	487,336	494,061	669,849	765,634	95,785	14.3%	766,834	(1,200)
03 Supplies and Materials	264,299	265,701	350,308	351,500	427,712	76,212	21.7%	427,712	-
04 Other Charges	4,588,128	5,210,895	5,359,048	5,278,619	5,546,565	267,946	5.1%	5,771,084	(224,519)
05 Land, Buildings, Equipment	32,872	42,061	39,260	64,500	54,000	(10,500)	-16.3%	60,000	(6,000)
10 Operation of Plant Total	**10,654,869**	**11,286,391**	**11,638,301**	**11,703,596**	**12,297,937**	**594,341**	**5.1%**	**12,566,334**	**(268,397)**
11 Maintenance of Plant									-
01 Salaries & Wages	2,330,215	2,367,803	2,454,698	2,501,580	2,548,148	46,568	1.9%	2,564,844	(16,696)
02 Contracted Charges	643,318	755,065	1,147,162	751,574	800,074	48,500	6.5%	844,074	(44,000)
03 Supplies and Materials	713,376	833,946	882,047	614,601	559,955	(54,646)	-8.9%	579,455	(19,500)
04 Other Charges	23,694	31,084	26,532	32,392	33,381	989	3.1%	33,381	-
05 Land, Buildings, Equipment	74,345	231,172	32,086	45,000	166,500	121,500	270.0%	246,500	(80,000)
11 Maintenance of Plant Total	**3,784,948**	**4,219,071**	**4,542,525**	**3,945,147**	**4,108,058**	**162,911**	**4.1%**	**4,268,254**	**(160,196)**
15 Capital Outlay									-
01 Salaries & Wages	177,317	181,655	178,537	184,544	209,150	24,606	13.3%	210,552	(1,402)
02 Contracted Charges	2,012	26,686	205,947	135,042	131,242	(3,800)	-2.8%	131,242	-
03 Supplies and Materials	941	518	3,886	1,500	1,500	-	0.0%	1,500	-
04 Other Charges	1,640	2,750	3,210	3,700	3,700	-	0.0%	3,700	-
05 Land, Buildings, Equipment	-	-	-	-	-	-	0.0%	-	-
15 Capital Outlay Total	**181,910**	**211,609**	**391,580**	**324,786**	**345,592**	**20,806**	**6.4%**	**346,994**	**(1,402)**
Total	**27,933,651**	**30,034,738**	**30,185,642**	**29,641,522**	**31,350,112**	**1,708,590**	**5.8%**	**32,192,624**	**(842,512)**