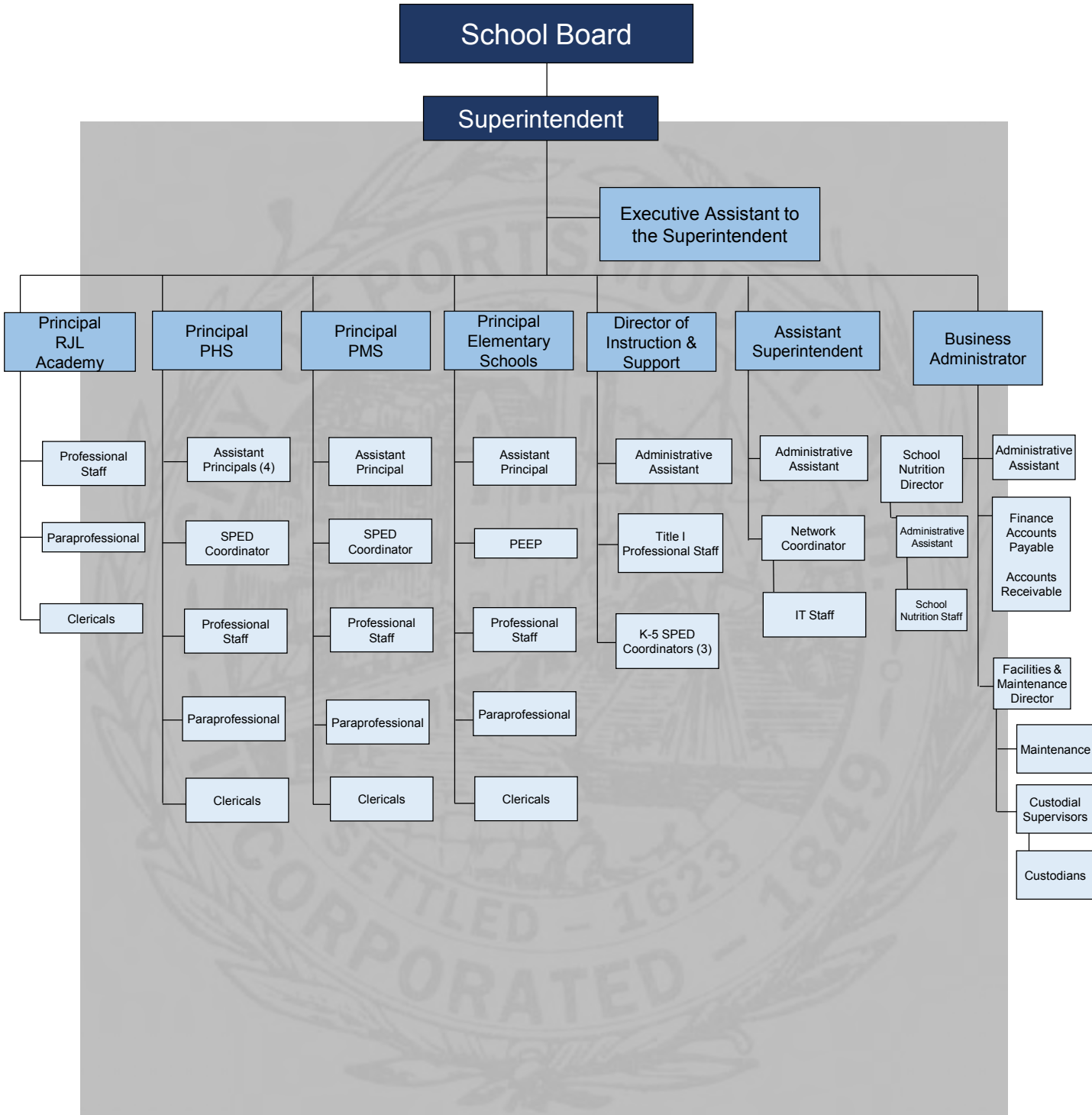


# Portsmouth School Department



## Mission

“The purpose of the Portsmouth schools is to educate all students by challenging them to become thinking, responsible, contributing citizens who continue to learn throughout their lives.”

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# PORTSMOUTH SCHOOL DEPARTMENT

## OFFICE OF THE SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC  
SUPERINTENDENT OF SCHOOLS

GEORGE SHEA  
ASSISTANT SUPERINTENDENT

STEPHEN T. BARTLETT  
BUSINESS ADMINISTRATOR

The Honorable Jack Blalock, Mayor and Portsmouth City Councilors  
Portsmouth Municipal Complex  
One Junkins Avenue  
Portsmouth, NH 03801

Dear Mayor Blalock and Portsmouth City Councilors,

I am happy and honored to have the opportunity to share some of the exciting and new things happening in the Portsmouth School Department. Most significant were the changes in administration at Central Office last summer, where we welcomed three new administrators, and in several schools where three new Principals came aboard in July. As the school year began, our new Superintendent, Steven Zadavec and new Assistant Superintendent, George Shea, both of whom came from other positions within the district, were able to hit the ground running. The school year began smoothly and all three new Principals in district, Mary Lyons at Portsmouth High School, Phil Davis at Portsmouth Middle School and Joanne Simons at New Franklin Elementary School, have settled into their jobs with ease and efficiency. Central Office also happily welcomed Jeanette Souther as our new Director of Pupil Support and Instruction. We also welcomed new teachers and staff as the school year began and they have all transitioned well.

We have many initiatives we have been working on in the district over the last several years. One of these opportunities includes continuing to expand our summer offerings at all levels. Our summer elementary school program will enter its third year this coming summer and we are excited that it continues to grow and is now available to all elementary schools. At the high school in an effort to build on our summer school program we offered camps for older students that focused mostly on STEM topics. We hope to offer those camps and more this coming summer. We are continuing to build on our relationship with Great Bay Community College and offer students affordable and accessible college credit through GBCC and the Running Start program. Portsmouth also has a new and innovative teachers' contract that focuses on teacher quality and our teachers and administrators are working together to implement all aspects of the contract. Lastly, as good stewards of our resources, we are continuing to focus on energy upgrades and alternative energy opportunities to continue to push the energy costs, as well as environmental costs, in our schools downward.

Budget drivers are similar to previous years and include insurance increases, contracts, building maintenance, and retirements. Several new significant areas of concern that our schools are working

**“THE PURPOSE OF THE PORTSMOUTH SCHOOLS IS TO EDUCATE ALL STUDENTS BY CHALLENGING THEM TO BECOME THINKING, RESPONSIBLE, CONTRIBUTING CITIZENS WHO CONTINUE TO LEARN THROUGHOUT THEIR LIVES.”**

diligently to address include a dramatic increase in ESOL (English Speakers of Other Languages) students in all schools and the rise in heroin use in our community. We have not necessarily seen an increase in heroin use by our students but more typically by their older family members, parents, or their immediate community. We see an immediate need for an increase in our available counseling services to deal with the ramifications of this deadly epidemic and to encourage resilience and reinforce refusal skills in our students. With regard to ESOL students, we are seeing more arrive each week and our schools are struggling to help these students transition and assimilate. This trend does not show signs of lessening and we see the need for an increase in staffing in this area as well.

The Portsmouth School Board remains committed to our goal of being the best school district in New Hampshire and our work this year in part will help us build that rubric so that we can begin to realistically measure that accomplishment. We are very excited to continue this work and to build on all the amazing things happening in our district. We value the support of our City Council and our community and look forward to our continued partnerships.

Sincerely,

Leslie Stevens  
School Board Chair



# School Department

## Services Overview

- ✓ Instructional Programs
- ✓ Support Services – Pupils
- ✓ Support Services – Instructional
- ✓ Support Services – General Administration
- ✓ Support Services – Business & Other

## Department Budget Comments

The FY17 budget represents a 3.0% increase over FY16. The proposed budget is \$44,684,084, an increase of \$1,301,874 over FY16. The initial “status quo” budget presented at the Joint Budget Committee reflected an increase of \$1,438,414 or 3.32%. We are happy to report that due to increased energy efficiencies and a successful teacher retirement incentive, the school board has been able to present a budget at 3.0% that not only represents the status quo, but also helps address some of the recent as well as longstanding needs in the school department.

The FY17 budget includes a modest increase of 0.2 FTE in Speech. This resource will be targeted to early intervention support at Little Harbour School. This budget also addresses a significant need to bolster our support for an increasing number of English as a Second Language (ESOL) students. We have seen a marked increase in ESOL students coming from a variety of countries. While this diversity is exciting, it does require us to expand our level of support for these students, with our existing 2.6 FTEs inadequate to address the needs of now more than 100 students. The budget therefore reflects an addition of 1.0 FTE in this area.

The FY17 budget also addresses a longstanding need to address our database management capacity, which has been becoming more acute with the expansion of State and Federal reporting responsibilities. We propose combining this need with another longstanding need for support in our Business Office. The Business Administrator lost his administrative assistant five years ago and it has been difficult to absorb that position, especially with the reduction of an additional clerical position in Central Office over that time period. This budget includes a Central Office clerical position which will add support to the Business Office while also picking up some database responsibilities for State reporting.

## Position Summary Schedule

<b>Positions Full time</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
Administrators	13.16	13.72	13.72
<b>Teachers</b>			
Classroom & Regular Program Instruction	180.56	179.29	180.67
Special Programs	21.20	21.70	21.30
Pupil Support Programs	40.80	42.55	43.45
<b>Total Teacher</b>	<b>242.56</b>	<b>243.54</b>	<b>245.42</b>
<b>Other School Department Full Time Staff</b>			
Clerical	20.73	20.91	20.91
Paraprofessional	41.85	43.95	43.15
School Custodians	25.88	25.88	25.88
Security	1.00	1.00	1.00
Technology Support	7.00	7.00	7.00
Maintenance	4.00	4.00	4.00
Other Full Time Staff	100.46	102.74	101.94
<b>Total Full Time</b>	<b>356.18</b>	<b>360.0</b>	<b>361.08</b>
<b>Positions Part time</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
Lunch Monitors	6	6	6
School Board	9	9	9
Coaches	98	98	98
Extracurricular	85	85	85
Other	0	0	0
<b>Total Part Time</b>	<b>198</b>	<b>198</b>	<b>198</b>

## Budget Summary of Expenditures

	FY15	FY15	FY16	FY17
	BUDGET	ACTUAL	BUDGET	CITY MANAGER RECOMMENDED
<b>SCHOOL DEPARTMENT</b>				
TEACHERS	18,627,563	18,538,130	19,014,295	19,453,144
SALARIES	4,128,913	4,077,143	4,272,255	4,433,730
PART-TIME SALARIES	736,831	847,052	743,648	758,971
SCHOOL BOARD STIPENDS	14,000	12,275	14,000	14,000
OVERTIME	68,936	93,203	68,936	68,935
RETIREMENT	3,133,035	3,006,268	3,446,013	3,595,791
HEALTH INSURANCE	5,841,258	5,841,258	6,154,349	6,443,603
DENTAL INSURANCE	346,057	365,042	351,247	364,247
LEAVE AT TERMINATION	400,000	400,000	400,000	400,000
WORKERS' COMPENSATION	100,614	86,495	95,586	150,963
LIFE AND DISABILITY	188,139	180,831	185,139	185,139
PROFESSIONAL DEVELOPMENT	250,080	237,087	250,080	253,080
OTHER BENEFITS	1,876,599	1,760,857.34	1,884,735	1,960,860
<i>Contractual Obligations</i>	35,712,025	35,445,641	36,880,283	38,082,463
TUITION	1,081,354	999,147	821,126	853,514
TRANSPORTATION	1,015,814	1,036,671	1,043,425	1,086,341
CONTRACTED SERVICES	1,014,652	1,195,911	1,317,355	1,344,782
ADVERTISING	2,775	2,407	2,775	2,775
PRINTING	17,569	15,470	17,229	16,680
ELECTRICITY	603,236	669,304	883,193	832,943
NATURAL GAS	418,033	311,636	423,603	382,353
FUEL OIL	786	-	786	786
GASOLINE	18,700	13,237	18,700	15,000
REPAIR/MAINTENANCE	408,641	529,849	416,279	465,450
STUDENT BOOKS / PERIODICALS	217,004	184,316	209,885	203,146
PROFESSIONAL ORGANIZATION DUES	33,503	34,839	36,318	36,739
OTHER OPERATING	1,262,805	1,368,247	1,311,253	1,361,112
<i>Other Operating</i>	6,094,871	6,361,035	6,501,927	6,601,621
<b>TOTAL</b>	<b>41,806,896</b>	<b>41,806,676</b>	<b>43,382,210</b>	<b>44,684,084</b>

## Programs and Services

**Instructional Programs-** Includes all direct instructional programs and resources for regular classrooms, art, music, physical education, computers & technology, international language, special education, English-as-a second language, enrichment, technical careers, business, media, athletics, extra-curricular and adult education. The total student population from the General Fall Report (10/1/15) was 2,674.

- Regular Classroom Programs
- Full Day Kindergarten
- Other Regular Instruction; Art, Music, Physical Education, Technology, International Language
- Special Education Programs
- English-As-A Second Language
- Enrichment Programs
- Career Technical Education Program Instruction
- Athletics and Extracurricular Activity

**Support Services – Pupils-** Includes all direct pupil support activity such as attendance, guidance, school psychologist, health & nursing, reading & math specialists, occupational & physical therapy, speech & audiology, athletic trainer, lunchroom monitors, behavioral specialists and other related pupil support staff.

- Attendance and Social Work
- Guidance, Health and School Nurses
- Psychological Services
- Speech and Audiology
- Physical and Occupational Training Services
- Math and Reading Services
- Other Pupil Services; Security and Behavioral

**Support Services – Instructional-** Includes all direct instructional support activity such as school libraries, system-wide media support, City-school library project, technology plan for instructional computer purchase, curriculum coordination & development, quality schools and strategic & long-range planning.

- Improvement of Instruction; Staff Development
- Technology Plan-Instructional; Technology Purchases
- Media/Library Services

**Support Services- General Administration-** Includes all administrative support activity such as the School Board, Superintendent & Assistant Superintendent's office, program directors and School Administration.

- School Board
- Office of the Superintendent and Assistant Superintendent
- Special Area Administration; Program Directors for Student Services, Reading, Technology, Athletics and Technical Careers
- School Administration; School Principals and Assistant Principals

**Support Services- Business & Other-** Includes all system support activity such as the school business office, building operations, system-wide maintenance, pupil transportation, technical, network & computer services, property and liability insurance, telephones, employee wellness programs, wage & contract settlement contingencies and other system-wide costs. The total square footage for all seven (7) school buildings is 640,000 square feet. The total school property includes 114 acres.

- Business/Fiscal Services
- Other Business Services; Property Insurance, Telecommunications
- District-Wide Maintenance Services
- Building and Custodial Operations; Energy and Capital Improvements
- Equipment Repair and Maintenance
- Student Transportation; Daily Busses, After-School Programs and Out-of-District Charter
- Planning, Research and Development, Staff Services
- Information Support Services and Technology Plan
- Other Support Services; Benefits

## *School Board Goals and Objectives*

### **Student Achievement**

- Continue to explore thematic “summer camps,” a strategy intended to expand the school year, K-5, and fight summer learning loss.
- Review “new baseline” established with Smarter Balanced Assessment (SBAC).
- Educate and engage community in examining later start time for students in grades 6-12.
- Long-term:
  - ♦ Deepen PLC implementation at all levels.
  - ♦ Strengthen 6-12 math alignment and increase number of courses taken.
  - ♦ Broaden “soft skills” beyond CTE to all students.
  - ♦ Explore ways to offer foreign language at elementary levels.

### **Teacher Effectiveness**

- Monitor implementation of Teacher Quality Panel (TQP), a group of teachers and administrators focused on developing a framework and in-district course work for highly effective teachers.

### **Accountability**

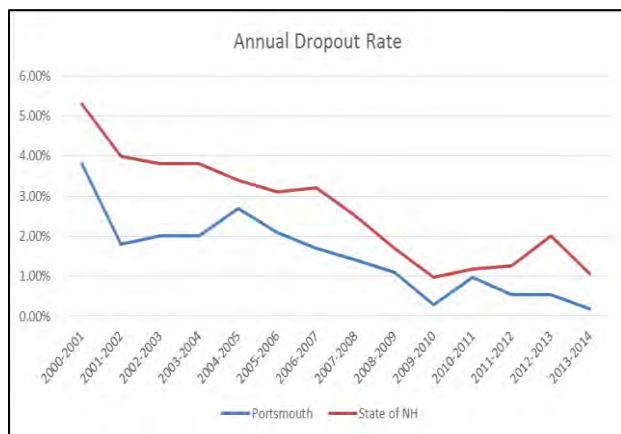
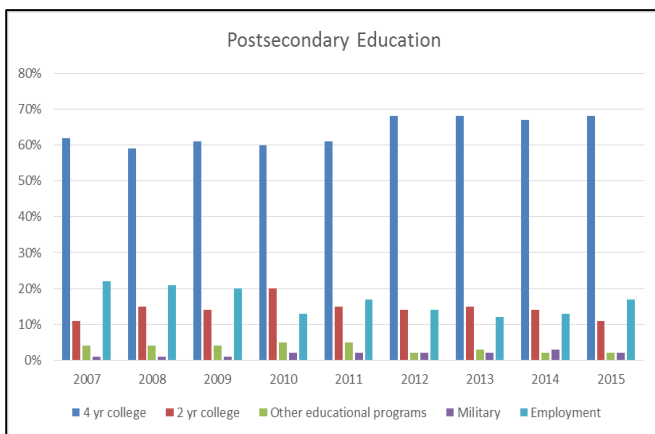
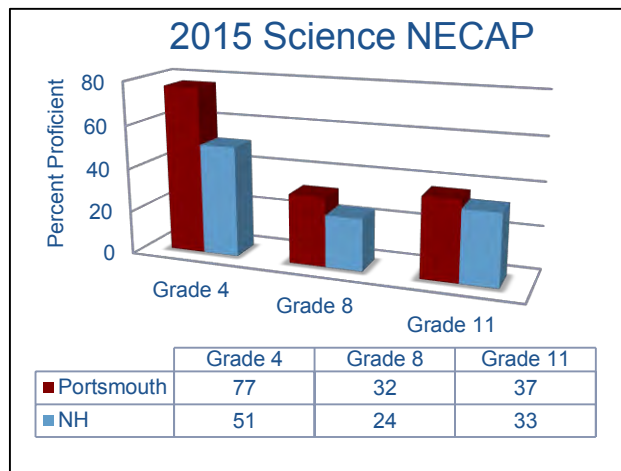
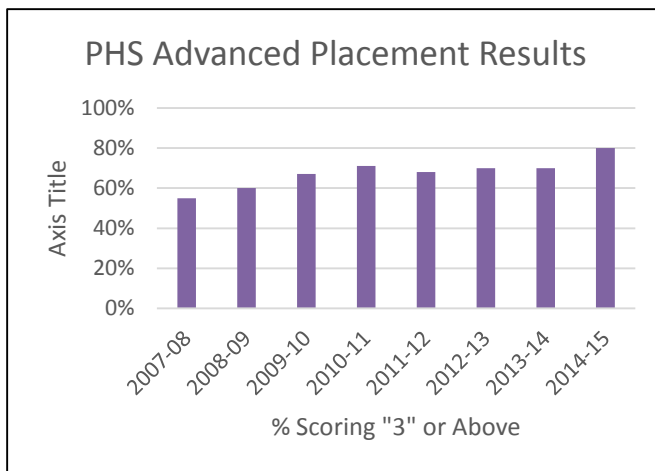
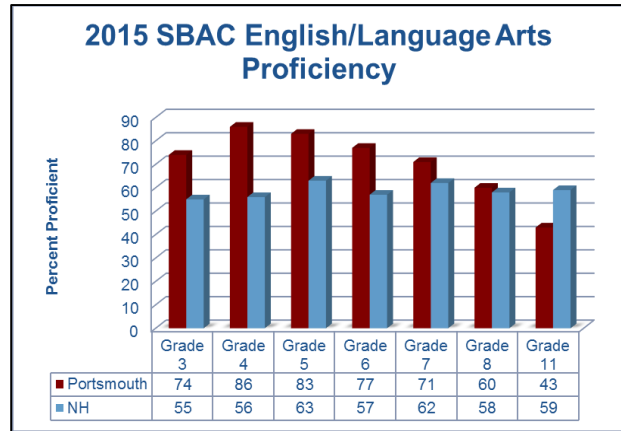
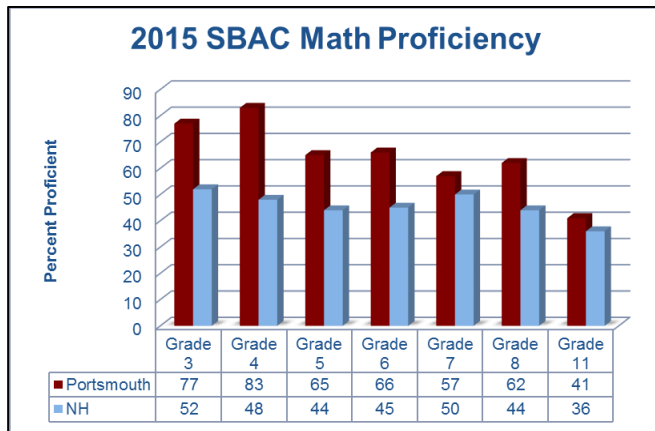
- Review results of Cohort II school visits and continue to track and report district’s performance against Cohort I & II groups.
- Determine metrics by which Portsmouth School Department wishes to be the best in NH.

### **Stewardship of Resources**

- Launch Phase II of Elementary School Facilities Committee.
- Complete improvements at Little Harbour School to meet the State Fire Marshall’s timeline.
- Examine funding for Lister Academy.
- Continue implementation of Virtual Desktop Interface (VDI) at PHS.

## Performance Measures

The Portsmouth School District uses a number of assessment measures to monitor individual student progress and assess program effectiveness. The following graphs represent various components of student academic progress and post graduate preparation. In general, Portsmouth continues to perform well above state and national averages on many indicators of student progress. New Hampshire utilizes the Smarter Balanced Assessment Consortium (SBAC) for the state accountability assessment in grades 3-8 in Mathematics and English/Language Arts. While 11th graders also took the assessments in 2015, in 2016 the high school assessment transitioned to the SAT.





**PORTSMOUTH SCHOOL DEPARTMENT  
SUMMARY OF SPECIAL REVENUE PROGRAMS  
For Budget Year 2016-2017**

(Based on Proforma Revenue & Expenditures Estimates)

		Fund 2	Fund 3	Fund 4	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	TOTAL	%
		FEDERAL "PASS THRU" GRANTS	LOCAL GRANTS	FOOD SERVICE	TUITION "RJLA"	TUITION SPED	TUITION "LITTLE- CLIPPER"	FEES SUMMER SCHOOL	FEES DRAMA		
<b>REVENUES:</b>											
LOCAL	TAX APPROPRIATION									<b>0</b>	0.0%
	TUITION				360,438	300,000				<b>660,438</b>	14.2%
	OTHER			495,609			45,168	10,000	9,000	<b>559,777</b>	12.0%
	TRANSFER IN GRANTS		113,436	61,000	279,097	400,000				<b>740,097</b>	15.9%
										<b>113,436</b>	2.4%
STATE	CATASTROPHIC AID					225,000				<b>225,000</b>	4.8%
	SCHOOL BUILDING AID									<b>0</b>	0.0%
	DRIVERS EDUCATION AID									<b>0</b>	0.0%
	REIMBURSEMENT			8,837						<b>8,837</b>	0.2%
	ADEQUATE EDUCATION GRANT									<b>0</b>	0.0%
FEDERAL	REIMBURSEMENT GRANTS	1,494,987		270,374						<b>270,374</b>	5.8%
	MEDICAID			40,520		550,000				<b>1,535,507</b>	32.9%
										<b>550,000</b>	11.8%
<b>TOTAL REVENUES</b>		<b>1,494,987</b>	<b>113,436</b>	<b>876,340</b>	<b>639,535</b>	<b>1,475,000</b>	<b>45,168</b>	<b>10,000</b>	<b>9,000</b>	<b>4,663,466</b>	100.0%
<b>EXPENDITURES:</b>											
GENERAL FUND;		0	0	0	0	0	0	0	0	<b>0</b>	
CATEGORICAL FUNDS ;											
	ELEMENTARY	937,000	16,499	347,136		324,862				<b>1,625,497</b>	34.9%
	MIDDLE SCHOOL	194,382	12,824	200,026		434,163		4,000		<b>845,395</b>	18.1%
	HIGH SCHOOL	363,605	84,113	329,178	639,535	715,975	45,168	6,000	9,000	<b>2,192,574</b>	47.0%
<b>TOTAL EXPENDITURES</b>		<b>1,494,987</b>	<b>113,436</b>	<b>876,340</b>	<b>639,535</b>	<b>1,475,000</b>	<b>45,168</b>	<b>10,000</b>	<b>9,000</b>	<b>4,663,466</b>	100.0%

**PORTSMOUTH SCHOOL DEPARTMENT**  
**SUMMARY OF COMBINED FINANCIAL OPERATIONS**  
**For Budget Year 2016-2017**  
(Based on Proforma Revenue & Expenditures Estimates)

		GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
<b>REVENUE:</b>							
<b>LOCAL</b>	TAX APPROPRIATION	38,696,534 a	0	3,949,364	0	42,645,898 b	77.4%
	TUITION	5,975,000	660,438			6,635,438	12.0%
	OTHER	12,550	64,168		495,609	572,327	1.0%
	TRANSFER IN		679,097		61,000	740,097	1.3%
	GRANTS		113,436			113,436	0.2%
	<b>Total Local Support</b>					<b>50,707,196</b>	<b>92.0%</b>
<b>STATE</b>	CATASTROPHIC AID		225,000			225,000	0.4%
	SCHOOL BUILDING AID			1,836,306		1,836,306	3.3%
	REIMBURSEMENT				8,837	8,837	0.0%
	ADEQUATE EDUCATION GRANT					0	0.0%
	<b>Total State Support</b>					<b>2,070,143</b>	<b>3.8%</b>
<b>FEDERAL</b>	REIMBURSEMENT				270,374	270,374	0.5%
	GRANTS		1,494,987		40,520	1,535,507	2.8%
	MEDICAID		550,000			550,000	1.0%
	<b>Total Federal Support</b>					<b>2,355,881</b>	<b>4.3%</b>
<b>TOTAL REVENUES</b>		<b>44,684,084</b>	<b>3,787,126</b>	<b>5,785,670</b>	<b>876,340</b>	<b>55,133,220</b>	<b>100.0%</b>
<b>EXPENDITURES:</b>							
<b>FOR ALL FUNDS</b>	ELEMENTARY	17,226,798	1,278,361		347,136	18,852,295	34.2%
	MIDDLE SCHOOL	8,881,746	645,369		200,026	9,727,141	17.6%
	HIGH SCHOOL	17,835,443	1,863,396		329,178	20,028,017	36.3%
	TRANSFER OUT	740,097				740,097	1.3%
<b>BONDED CAPITAL PROJECTS (CIP FUNDED)</b>	INTEREST			1,650,608		1,650,608	3.0%
	DEBT REDUCTION			4,135,062		4,135,062	7.5%
<b>TOTAL EXPENDITURES</b>		<b>44,684,084 c</b>	<b>3,787,126</b>	<b>5,785,670 b</b>	<b>876,340</b>	<b>55,133,220</b>	<b>100.0%</b>

NOTES: a: Includes \$ 10,484,350 of Statewide Enhanced Education Tax collected locally  
b: Debt service is part of the City Capital Fund and is included here for memo purposes only.  
c: Budget Recommended by Portsmouth School Board

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

**CENTRAL OFFICE**

ADMINISTRATION	SUPERINTENDENT		145,356
	ASSISTANT SUPERINTENDENT		127,968
	<u>TOTAL</u>		<u>273,324</u>
BUSINESS ADMINISTRATOR			112,352
	<u>TOTAL</u>		<u>112,352</u>
CLERICALS	EXEC ASST TO THE ASST SUPERINTENDENT		50,317
	EXEC ASST TO THE SUPERINTENDENT		54,038
	CLERICAL ASSISTANT	20%	8,370
	<u>TOTAL</u>		<u>112,725</u>
ACCOUNTING CLERICAL ASSISTANT			47,171
	ACCOUNTING ASSISTANT/ACCOUNTS PAYABLE		49,822
	ACCOUNTING ASSISTANT/ACCOUNTS PAYABLE		44,314
	CLERICAL ASSISTANT	55%	23,016
	<u>TOTAL</u>		<u>164,323</u>
ADMINISTRATIVE	ADMINISTRATIVE DEGREE, EXTRA DAY		7,784
	<u>TOTAL</u>		<u>7,784</u>
PROFESSIONAL	CENTRAL OFFICE, DEGREE, EXTRA DAY, MOVING EXP		70,000
	<u>TOTAL</u>		<u>70,000</u>
CLERICAL	CLERICAL EXTRA DAY		500
	<u>TOTAL</u>		<u>500</u>
CUSTODIAL	CUSTODIAL, EXTRA DAY		500
	<u>TOTAL</u>		<u>500</u>
PROFESSIONAL	SABBATICAL		0
	<u>TOTAL</u>		<u>0</u>
<b>TOTAL CENTRAL OFFICE FULL TIME</b>			<b><u>741,508</u></b>

**DONDERO SCHOOL**

ADMINISTRATION	PRINCIPAL		109,417
	<u>TOTAL</u>		<u>109,417</u>
PROFESSIONALS	KINDERGARTEN TEACHER		70,212
	KINDERGARTEN TEACHER		65,450
	GRADE 1 TEACHER		83,920
	GRADE 1 TEACHER		55,421
	GRADE 1 TEACHER		51,960
	GRADE 2 TEACHER		56,864
	GRADE 2 TEACHER		56,864
	GRADE 2 TEACHER		72,427
	GRADE 3 TEACHER		61,456
	GRADE 3 TEACHER		78,401
	GRADE 4 TEACHER		80,821
	GRADE 4 TEACHER		71,254
	GRADE 4 TEACHER		53,320
GRADE 5 TEACHER		62,379	

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	GRADE 5 TEACHER	77,592
	GRADE 5 TEACHER	64,051
	<hr/>	
	TOTAL	<hr/> 1,062,392 <hr/>
	GUIDANCE TEACHER	72,427
	<hr/>	
	TOTAL	<hr/> 72,427 <hr/>
PARAPROFESSIONALS	CLASSROOM PARA	25,669
	CLASSROOM PARA	25,816
	CLASSROOM PARA	27,725
	CLASSROOM PARA	22,913
	CLASSROOM PARA	22,913
	CLASSROOM PARA	25,816
	CLASSROOM PARA	22,913
	<hr/>	
	TOTAL	<hr/> 173,765 <hr/>
MONITORS	LUNCHROOM MONITOR	3,360
	LUNCHROOM MONITOR	3,360
	<hr/>	
	TOTAL	<hr/> 6,720 <hr/>
CLERICALS	SUBSTITUTE CALLING	2,059
	ELEMENTARY PRINCIPAL'S SECRETARY	39,619
	<hr/>	
	TOTAL	<hr/> 41,678 <hr/>
CUSTODIANS	CUSTODIAL SUPERVISOR	44,803
	NIGHT SHIFT CUSTODIAN	41,851
	NIGHT SHIFT CUSTODIAN	32,760
	<hr/>	
	TOTAL	<hr/> 119,414 <hr/>
	<hr/>	
	<b>TOTAL DONDERO SCHOOL FULL TIME</b>	<b><hr/>1,585,813<hr/></b>
<b>LITTLE HARBOUR SCHOOL</b>		
ADMINISTRATION	PRINCIPAL	109,417
	ASST PRINCIPAL	88,240
	<hr/>	
	TOTAL	<hr/> 197,657 <hr/>
PROFESSIONALS	GRADE 1 TEACHER	72,471
	GRADE 1 TEACHER	82,930
	GRADE 1 TEACHER	64,051
	GRADE 1 TEACHER	79,208
	GRADE 2 TEACHER	83,920
	GRADE 2 TEACHER	69,458
	GRADE 2 TEACHER	70,212
	GRADE 2 TEACHER	79,208
	GRADE 2 TEACHER	55,421
	GRADE 3 TEACHER	82,307
	GRADE 3 TEACHER	73,469
	GRADE 3 TEACHER	79,208
	GRADE 3 TEACHER	57,562
	GRADE 4 TEACHER	85,365
	GRADE 4 TEACHER	78,401
	GRADE 4 TEACHER	72,427
	GRADE 4 TEACHER	78,401
	GRADE 5 TEACHER	78,758
	GRADE 5 TEACHER	72,471
	GRADE 5 TEACHER	70,212

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	GRADE 5 TEACHER		81,500
	GRADE 5 TEACHER		56,121
	KINDERGARTEN TEACHER		51,960
	KINDERGARTEN TEACHER		64,051
	KINDERGARTEN TEACHER		82,930
	<b>TOTAL</b>		<b>1,822,022</b>
	GUIDANCE COUNSELOR		62,379
	GUIDANCE COUNSELOR	40%	20,256
	<b>TOTAL</b>		<b>82,635</b>
PARAPROFESSIONALS	CLASSROOM PARA		27,578
	CLASSROOM PARA		25,962
	CLASSROOM PARA		25,962
	CLASSROOM PARA		23,906
	<b>TOTAL</b>		<b>103,408</b>
MONITORS	LUNCHROOM MONITORS		3,360
	LUNCHROOM MONITORS		3,360
	<b>TOTAL</b>		<b>6,720</b>
CLERICALS	SUBSTITUTE CALLING		2,193
	ELEMENTARY PRINCIPAL'S SECRETARY		39,409
	CLERICAL		14,080
	<b>TOTAL</b>		<b>55,682</b>
CUSTODIANS	CUSTODIAL SUPERVISOR		45,911
	NIGHT SHIFT CUSTODIAN		41,551
	NIGHT SHIFT CUSTODIAN		34,674
	CUSTODIAN	38%	15,157
	<b>TOTAL</b>		<b>137,293</b>
	<b>TOTAL LITTLE HARBOUR SCHOOL FULL TIME</b>		<b>2,405,417</b>
<b>NEW FRANKLIN SCHOOL</b>			
ADMINISTRATION	PRINCIPAL		110,774
	<b>TOTAL</b>		<b>110,774</b>
PROFESSIONALS	GRADE 1 TEACHER		64,051
	GRADE 1 TEACHER		64,752
	GRADE 2 TEACHER		82,434
	GRADE 2 TEACHER		78,401
	GRADE 3 TEACHER		85,533
	GRADE 3 TEACHER		77,592
	GRADE 3 TEACHER		74,686
	GRADE 3 TEACHER		61,855
	GRADE 4 TEACHER		73,469
	GRADE 4 TEACHER		72,427
	GRADE 5 TEACHER	50%	39,201
	GRADE 5 TEACHER		77,592
	GRADE 5 TEACHER	50%	39,201
	KINDERGARTEN TEACHER		73,076
	KINDERGARTEN TEACHER		77,285
	KINDERGARTEN TEACHER		67,454
	KINDERGARTEN TEACHER		70,475
	<b>TOTAL</b>		<b>1,179,484</b>

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	GUIDANCE COUNSELOR	71,673
	GUIDANCE COUNSELOR	85,365
	<b>TOTAL</b>	<b>157,038</b>
<b>PARAPROFESSIONALS</b>	CLASSROOM PARA	25,669
	CLASSROOM PARA	25,376
	CLASSROOM PARA	25,376
	CLASSROOM PARA	23,759
	CLASSROOM PARA	24,823
	<b>TOTAL</b>	<b>125,003</b>
<b>MONITORS</b>	LUNCH ROOM MONITORS	2,527
	LUNCH ROOM MONITORS	2,527
	<b>TOTAL</b>	<b>5,054</b>
<b>CLERICALS</b>	SUBSTITUTE CALLING	1,656
	ELEMENTARY PRINCIPAL'S SECRETARY	39,350
	<b>TOTAL</b>	<b>41,006</b>
<b>CUSTODIANS</b>	CUSTODIAL SUPERVISOR	46,427
	NIGHT SHIFT CUSTODIAN	50% 20,776
	NIGHT SHIFT CUSTODIAN	40,087
	<b>TOTAL</b>	<b>107,290</b>
	<b>TOTAL NEW FRANKLIN SCHOOL FULL TIME</b>	<b>1,725,649</b>
<b>MIDDLE SCHOOL</b>		
<b>ADMINISTRATION</b>	PRINCIPAL	111,136
	ASSISTANT PRINCIPAL	97,618
	<b>TOTAL</b>	<b>208,754</b>
<b>PROFESSIONALS</b>	SOCIAL STUDIES TEACHER	85,533
	SCIENCE TEACHER	80,995
	ENGLISH TEACHER	72,471
	GRADE 6 TEACHER	67,376
	ENGLISH TEACHER	81,857
	MATH TEACHER	69,975
	GRADE 6 TEACHER	85,000
	SOCIAL STUDIES TEACHER	61,021
	ENGLISH TEACHER	84,950
	SOCIAL STUDIES TEACHER	73,587
	MATH TEACHER	82,930
	GRADE 6 TEACHER	72,427
	MATH TEACHER	76,844
	ENGLISH TEACHER	64,752
	GRADE 6 TEACHER	55,744
	SOCIAL STUDIES TEACHER	51,960
	SCIENCE TEACHER	80,821
	GRADE 6 TEACHER	73,712
	ENGLISH TEACHER	75,927
	GRADE 6 TEACHER	73,076
	SCIENCE TEACHER	49,528
	SPANISH TEACHER	82,123
	SCIENCE TEACHER	80,691
	FRENCH TEACHER	76,175
	SCIENCE TEACHER	51,960
	MATH TEACHER	50,640
	<b>TOTAL</b>	<b>1,862,075</b>

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	GUIDANCE COUNSELOR		84,358
	GUIDANCE COUNSELOR		72,058
	<b>TOTAL</b>		<b>156,416</b>
	SUMMER SCHOOL INSTRUCTORS		7,144
	<b>TOTAL</b>		<b>7,144</b>
	SATURDAY SCHOOL		3,501
	<b>TOTAL</b>		<b>3,501</b>
	LIBRARIAN	50%	29,590
		50%	31,623
	<b>TOTAL</b>		<b>61,213</b>
PARAPROFESSIONALS	LIBRARY PARA		24,052
	<b>TOTAL</b>		<b>24,052</b>
CLERICALS	SUBSTITUTE CALLING		2,953
	MIDDLE SCHOOL PRINCIPAL'S SECRTY		44,867
	MIDDLE SCHOOL PRINCIPAL'S SECRTY		35,914
	<b>TOTAL</b>		<b>83,734</b>
	MIDDLE SCHOOL GUIDANCE SECRTY		37,579
	<b>TOTAL</b>		<b>37,579</b>
CUSTODIANS	CUSTODIAL SUPERVISOR		45,711
	NIGHT SHIFT CUSTODIAN		34,674
	NIGHT SHIFT CUSTODIAN		41,551
	NIGHT SHIFT CUSTODIAN		41,551
	NIGHT SHIFT CUSTODIAN		41,551
	CUSTODIAN		40,087
	<b>TOTAL</b>		<b>245,125</b>
	<b>TOTAL MIDDLE SCHOOL FULL TIME</b>		<b>2,689,593</b>
SENIOR HIGH SCHOOL ADMINISTRATION	PRINCIPAL		120,896
	ASSISTANT PRINCIPAL		110,202
	ASSISTANT PRINCIPAL		101,857
	<b>TOTAL</b>		<b>332,955</b>
PROFESSIONALS	ENGLISH TEACHER		51,960
	ENGLISH TEACHER		86,156
	ENGLISH TEACHER		84,543
	ENGLISH TEACHER	25%	18,107
	ENGLISH TEACHER		78,401
	ENGLISH TEACHER	67%	54,874
	ENGLISH TEACHER		77,592
	ENGLISH TEACHER		77,592
	ENGLISH TEACHER	33%	27,433
	ENGLISH TEACHER		78,401
	ENGLISH TEACHER		71,673
	ENGLISH TEACHER	75%	58,258
	ENGLISH TEACHER		82,945
	<b>TOTAL</b>		<b>847,935</b>

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

FOREIGN LANGUAGE TEACHER		82,930
FOREIGN LANGUAGE TEACHER		54,120
FOREIGN LANGUAGE TEACHER		81,500
FOREIGN LANGUAGE TEACHER	67%	58,202
FOREIGN LANGUAGE TEACHER		77,592
FOREIGN LANGUAGE TEACHER		78,401
FOREIGN LANGUAGE TEACHER		45,325
FOREIGN LANGUAGE TEACHER		80,821
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TOTAL		558,891
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MATH TEACHER		79,208
MATH TEACHER		84,543
MATH TEACHER		77,592
MATH TEACHER		77,592
MATH TEACHER		73,978
MATH TEACHER		73,076
MATH TEACHER		78,401
MATH TEACHER		78,401
MATH TEACHER		76,175
MATH TEACHER		84,543
MATH TEACHER		63,749
MATH TEACHER		80,691
MATH TEACHER		85,533
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TOTAL		1,013,482
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SCIENCE TEACHER		89,245
SCIENCE TEACHER		66,475
SCIENCE TEACHER		79,208
SCIENCE TEACHER		85,365
SCIENCE TEACHER		74,686
SCIENCE TEACHER		82,123
SCIENCE TEACHER		86,156
SCIENCE TEACHER		73,978
SCIENCE TEACHER		82,434
SCIENCE TEACHER		82,945
SCIENCE TEACHER		52,244
SCIENCE TEACHER		86,978
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TOTAL		941,837
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SOCIAL STUDIES TEACHER		88,105
SOCIAL STUDIES TEACHER		81,500
SOCIAL STUDIES TEACHER		86,156
SOCIAL STUDIES TEACHER		65,239
SOCIAL STUDIES TEACHER		54,720
SOCIAL STUDIES TEACHER	33%	29,096
SOCIAL STUDIES TEACHER		85,365
SOCIAL STUDIES TEACHER		82,307
SOCIAL STUDIES TEACHER		13,727
SOCIAL STUDIES TEACHER		85,533
SOCIAL STUDIES TEACHER		69,975
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TOTAL		741,723
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GUIDANCE COUNSELOR		88,519
GUIDANCE COUNSELOR		88,231
GUIDANCE COUNSELOR		85,143
GUIDANCE COUNSELOR		81,741
GUIDANCE COUNSELOR		86,708
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TOTAL		430,342



**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	SUMMER SCHOOL INSTRUCTORS	6,000
	<u>TOTAL</u>	<u>6,000</u>
CLERICAL	ATTENDANCE	3,400
	<u>TOTAL</u>	<u>3,400</u>
PROFESSIONAL	COUNSELOR	81,500
	<u>TOTAL</u>	<u>81,500</u>
	SATURDAY SCHOOL	5,295
	<u>TOTAL</u>	<u>5,295</u>
SECURITY	SAFETY PROGRAM	44,546
	<u>TOTAL</u>	<u>44,546</u>
PROFESSIONAL	LIBRARIAN	59,046
	LIBRARY TUTOR	27,405
	<u>TOTAL</u>	<u>86,451</u>
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	36,266
	ADM ASST TO THE HS PRINCIPAL	50,496
	HS SCHEDULING/GRADING COORDINATOR/FINANCIAL ASST	44,646
	HS ASSISTANT PRINCIPAL'S SECRETARY	37,755
	HS COMMUNICATIONS/RECEPTIONIST	37,090
	SUBSTITUTE CALLING	5,056
	<u>TOTAL</u>	<u>211,309</u>
	HS GUIDANCE DEPT SECRETARY	44,509
	HS REGISTRAR	50,436
	<u>TOTAL</u>	<u>94,945</u>
CUSTODIANS	CUSTODIAL SUPERVISOR	51,323
	CUSTODIAL SUPERVISOR	45,503
	CUSTODIAN	40,087
	CUSTODIAN	40,087
	NIGHT SHIFT CUSTODIAN	41,951
	NIGHT SHIFT CUSTODIAN	41,651
	NIGHT SHIFT CUSTODIAN	39,987
	NIGHT SHIFT CUSTODIAN	41,851
	NIGHT SHIFT CUSTODIAN	41,551
	NIGHT SHIFT CUSTODIAN	41,751
	NIGHT SHIFT CUSTODIAN	41,751
	<u>TOTAL</u>	<u>467,493</u>
	<b><u>TOTAL SENIOR HIGH FULL TIME</u></b>	<b><u>5,868,104</u></b>
ART	DO ART TEACHER	77,592
	<u>TOTAL</u>	<u>77,592</u>
	LH ART TEACHER	55,744
	<u>TOTAL</u>	<u>55,744</u>

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	NF ART TEACHER	80%	65,947
	<hr/>		<hr/>
	TOTAL		65,947
	<hr/>		
	PMS ART TEACHER		82,307
	PMS ART TEACHER		77,592
	<hr/>		<hr/>
	TOTAL		159,899
	<hr/>		
	PHS ART TEACHER		85,533
	PHS ART TEACHER		78,401
	PHS ART TEACHER		90,390
	<hr/>		<hr/>
	TOTAL		254,324
	<hr/>		<hr/>
	<b>TOTAL ART FULL TIME</b>		<b>613,506</b>

**MUSIC**

PROFESSIONALS

	DO MUSIC TEACHER		82,307
	<hr/>		<hr/>
	TOTAL		82,307
	<hr/>		
	LH MUSIC TEACHER		73,076
	<hr/>		<hr/>
	TOTAL		73,076
	<hr/>		
	NF MUSIC TEACHER	60%	34,589
	<hr/>		<hr/>
	TOTAL		34,589
	<hr/>		
	PMS MUSIC TEACHER	52%	49,354
	PMS MUSIC TEACHER	25%	14,412
	PMS MUSIC TEACHER	18%	10,236
	PMS MUSIC TEACHER		63,380
	<hr/>		<hr/>
	TOTAL		137,382
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	PHS MUSIC TEACHER	33%	31,321
	PHS MUSIC TEACHER	85%	71,862
	PHS MUSIC TEACHER	67%	38,099
	<hr/>		<hr/>
	TOTAL		141,282
	<hr/>		<hr/>
	<b>TOTAL MUSIC FULL TIME</b>		<b>468,636</b>

**PHYSICAL EDUCATION**

PROFESSIONALS

	DO PHYS ED TEACHER		78,401
	<hr/>		<hr/>
	TOTAL		78,401
	<hr/>		
	LH PHYS ED TEACHER		55,421
	<hr/>		<hr/>
	TOTAL		55,421
	<hr/>		
	NF PHYS ED TEACHER	67%	82,123
	<hr/>		<hr/>
	TOTAL		82,123
	<hr/>		
	PMS PHYS ED TEACHER	67%	48,961
	PMS PHYS ED TEACHER	67%	54,480
	PMS PHYS ED TEACHER	67%	60,875
	<hr/>		<hr/>
	TOTAL		164,316

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	PHS PHYS ED TEACHER		82,434
	PHS PHYS ED TEACHER		69,975
	PHS PHYS ED TEACHER	42%	23,570
	PHS PHYS ED TEACHER	42%	28,298
	<b>TOTAL</b>		<b>204,277</b>
	ADAPTIVE PHYS ED TEACHER		83,752
	<b>TOTAL</b>		<b>83,752</b>
	<b>TOTAL PHYS ED FULL TIME</b>		<b>668,290</b>
<b>INSTRUMENTAL MUSIC</b>			
PROFESSIONALS	ELEM INSTRUM TEACHER	15%	14,237
	ELEM INSTRUM TEACHER	15%	8,647
	ELEM INSTRUM TEACHER	15%	12,681
	ELEM INSTRUM TEACHER	15%	8,530
	ELEM INSTRUM TEACHER		61,855
	<b>TOTAL</b>		<b>105,950</b>
	<b>TOTAL ELEM INSTRUMENTAL FULL TIME</b>		<b>105,950</b>
<b>TECHNICAL CAREERS</b>			
PROFESSIONALS	PMS TECH CAREERS TEACHER		67,376
	PMS TECH CAREERS TEACHER		85,807
	PMS TECH CAREERS TEACHER		76,175
	PMS TECH CAREERS TEACHER		59,139
	<b>TOTAL</b>		<b>288,497</b>
	PHS TECH CAREERS TEACHER		63,080
	PHS TECH CAREERS TEACHER		72,471
	PHS TECH CAREERS TEACHER		82,434
	PHS TECH CAREERS TEACHER		85,365
	PHS TECH CAREERS TEACHER		55,744
	PHS TECH CAREERS TEACHER		78,401
	PHS TECH CAREERS TEACHER		86,156
	PHS TECH CAREERS TEACHER		77,592
	PHS TECH CAREERS TEACHER		81,500
	<b>TOTAL</b>		<b>682,743</b>
ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR		107,089
	<b>TOTAL</b>		<b>107,089</b>
CLERICAL	TECH CAREERS CLERICAL		42,493
	<b>TOTAL</b>		<b>42,493</b>
	<b>TOTAL TECH CAREERS FULL TIME</b>		<b>1,120,822</b>
<b>DRAMA</b>			
PROFESSIONAL	DRAMA TEACHER		22,663
	<b>TOTAL</b>		<b>22,663</b>
	<b>TOTAL DRAMA</b>		<b>22,663</b>

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

**ATHLETICS**

CLERICAL	ATHLETIC DEPT CLERICAL		44,688
	<u>TOTAL</u>		<u>44,688</u>
	<b><u>TOTAL ATHLETICS FULL TIME</u></b>		<b><u>44,688</u></b>

**COMPUTER**

PROFESSIONAL	LH COMPUTER TEACHER		54,120
	<u>TOTAL</u>		<u>54,120</u>
	PMS COMPUTER TEACHER		51,960
	<u>TOTAL</u>		<u>51,960</u>
	PHS COMPUTER TEACHER		77,592
	<u>TOTAL</u>		<u>77,592</u>
PARAPROFESSIONALS	PMS COMPUTER PARA		27,871
	<u>TOTAL</u>		<u>27,871</u>
	<b><u>TOTAL COMPUTER INSTRUCTION FULL TIME</u></b>		<b><u>211,543</u></b>

**HEALTH INSTRUCTION**

PROFESSIONAL	PMS HEALTH TEACHER	33%	24,115
	PMS HEALTH TEACHER	33%	26,834
	PMS HEALTH TEACHER	33%	29,983
	<u>TOTAL</u>		<u>80,932</u>
	PHS HEALTH TEACHER	1	61,349
	PHS HEALTH TEACHER	58%	32,549
	PHS HEALTH TEACHER	66%	56,452
	PHS HEALTH TEACHER	58%	39,078
	<u>TOTAL</u>		<u>189,428</u>
	<b><u>TOTAL HEALTH INSTRUCTION FULL TIME</u></b>		<b><u>270,360</u></b>

**HEALTH SERVICES**

PROFESSIONAL	DO NURSE		86,156
	<u>TOTAL</u>		<u>86,156</u>
	LH NURSE		80,821
	<u>TOTAL</u>		<u>80,821</u>
	NF NURSE		87,805
	<u>TOTAL</u>		<u>87,805</u>

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	PMS NURSE		79,208
	<hr/>		
	TOTAL		<hr/> 79,208 <hr/>
	PHS NURSE		80,821
	PHS NURSE	60%	36,079
	<hr/>		
	TOTAL		<hr/> 116,900 <hr/>
	<hr/>		
	<b>TOTAL HEALTH SERVICES FULL TIME</b>		<b>450,890</b> <hr/>
<b>ELEMENTARY LIBRARY</b>			
	ELEM LIBRARIAN		82,434
	ELEM LIBRARIAN		78,401
	ELEM LIBRARIAN		85,533
	<hr/>		
	TOTAL		<hr/> 246,368 <hr/>
<b>PARAPROFESSIONALS</b>			
	DO LIBRARY PARA		27,725
	<hr/>		
	TOTAL		<hr/> 27,725 <hr/>
	LH LIBRARY PARA		12,010
	<hr/>		
	TOTAL		<hr/> 12,010 <hr/>
	NF LIBRARY PARA		27,285
	<hr/>		
	TOTAL		<hr/> 27,285 <hr/>
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	<b>TOTAL ELEM LIBRARY FULL TIME</b>		<b>313,388</b> <hr/>
<b>MEDIA SERVICES</b>			
<b>TECHNICIANS</b>			
	MEDIA TECHNICIAN III		60,670
	<hr/>		
	TOTAL		<hr/> 60,670 <hr/>
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	<b>TOTAL MEDIA SERVICES</b>		<b>60,670</b> <hr/>
<b>SYSTEM-WIDE PSYCHOLOGIST</b>			
<b>PROFESSIONAL</b>			
	SYSTEM PSYCHOLOGIST	50%	42,767
	SYSTEM PSYCHOLOGIST	50%	39,604
	<hr/>		
	TOTAL		<hr/> 82,371 <hr/>
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	<b>TOTAL PSYCHOLOGIST</b>		<b>82,371</b> <hr/>
<b>READING INSTRUCTION</b>			
<b>PROFESSIONAL</b>			
	DO READING TEACHER	60%	46,561
	DO READING TEACHER		84,543
	DO READING TEACHER	0	11,393
	<hr/>		
	TOTAL		<hr/> 142,497 <hr/>
	LH READING TEACHER		82,307
	LH READING TEACHER		80,821
	LH READING TEACHER		83,920
	LH READING TEACHER	20%	20,784

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	TOTAL		267,832
	NF READING TEACHER		51,960
	NF READING TEACHER	80%	64,553
	TOTAL		116,513
	PMS READING TEACHER		77,592
	TOTAL		77,592
ADMINISTRATION			
	TOTAL		0
	READING TUTORS		25,690
	TOTAL		25,690
	<b>TOTAL READING FULL TIME</b>		<b>630,124</b>
PEEP			
PROFESSIONAL	PEEP TEACHER		82,945
	PEEP TEACHER	80%	52,619
	PEEP TEACHER		94,634
	TOTAL		230,198
PARAPROFESSIONALS	PEEP PARA		8,761
	PEEP PARA		9,251
	PEEP PARA		15,975
	PEEP PARA		13,025
	PEEP PARA		12,010
	TOTAL		59,022
	<b>TOTAL PEEP FULL TIME</b>		<b>289,220</b>
SPED ELEMENTARY			
ADMINISTRATION	ELEM SPED DIRECTOR	.33	35,639
	TOTAL		35,639
PROFESSIONALS	SUMMER LEARNING LAB		0
	TOTAL		0
	DO SPED TEACHER		67,454
	DO SPED TEACHER		78,401
	TOTAL		145,855
	LH SPED TEACHER		78,401
	LH SPED TEACHER		77,592
	TOTAL		155,993
	NF SPED TEACHER		60,755
	NF SPED TEACHER		51,960
	TOTAL		112,715

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

PARAPROFESSIONALS	DO SPED PARA		27,871
	DO SPED PARA		19,538
	DO SPED PARA		25,669
	DO SPED PARA		24,823
	DO SPED PARA		27,725
	DO SPED PARA		25,376
	<b>TOTAL</b>		<b>151,002</b>
	LH SPED PARA		27,871
	LH SPED PARA		13,966
	LH SPED PARA		27,725
	LH SPED PARA		13,323
	LH SPED PARA		24,823
	<b>TOTAL</b>		<b>107,708</b>
	LH SPED TUTOR		36,703
	<b>TOTAL</b>		<b>36,703</b>
	NF SPED PARA		25,522
	NF SPED PARA		21,166
	NF SPED PARA		25,376
	NF SPED PARA		24,823
	<b>TOTAL</b>		<b>96,887</b>
	<b>TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME</b>		<b>842,502</b>

**SPED MIDDLE**

ADMINISTRATION	PMS SPED DIRECTOR	.33	35,639
	<b>TOTAL</b>		<b>35,639</b>
PROFESSIONAL	MS SPED TEACHER		94,229
	MS SPED TEACHER		85,365
	MS SPED TEACHER		85,807
	MS SPED TEACHER		64,051
	MS SPED TEACHER		51,960
	MS SPED TEACHER		83,920
	MS SPED TEACHER		79,208
	<b>TOTAL</b>		<b>544,540</b>
PARAPROFESSIONALS	MS SPED PARA		25,376
	MS SPED PARA		25,962
	MS SPED PARA		18,982
	MS SPED PARA		27,578
	MS SPED PARA		27,871
	<b>TOTAL</b>		<b>125,769</b>
	<b>TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME</b>		<b>705,948</b>

**SPED SECONDARY**

ADMINISTRATION	PHS SPED DIRECTOR	.33	35,639
	<b>TOTAL</b>		<b>35,639</b>
PROFESSIONALS	PHS SPED TEACHER	50%	38,399
	PHS SPED TEACHER		53,320

**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	PHS SPED TEACHER		84,543
	PHS SPED TEACHER		83,752
	PHS SPED TEACHER		92,375
	PHS SPED TEACHER		56,864
	<b>TOTAL</b>		<b>409,253</b>
PARAPROFESSIONALS	PHS SPED PARA		25,376
	<b>TOTAL</b>		<b>25,376</b>
CLERICALS	PHS SPED CLERICAL		47,097
	<b>TOTAL</b>		<b>47,097</b>
	<b>TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME</b>		<b>517,365</b>
<b>SPED SPEECH</b>			
PROFESSIONALS	DO SPEECH TEACHER		84,543
	<b>TOTAL</b>		<b>84,543</b>
	PEEP SPEECH TEACHER	80%	62,704
	<b>TOTAL</b>		<b>62,704</b>
	LH SPEECH TEACHER	80%	62,074
	LH SPEECH TEACHER	60%	51,219
	LH SPEECH TEACHER	.20	15,518
	<b>TOTAL</b>		<b>128,811</b>
	NF SPEECH TEACHER		78,401
	<b>TOTAL</b>		<b>78,401</b>
	PMS SPEECH TEACHER		85,533
	<b>TOTAL</b>		<b>85,533</b>
	PHS SPEECH TEACHER	40%	34,146
	<b>TOTAL</b>		<b>34,146</b>
	<b>TOTAL SPEECH FULL TIME</b>		<b>474,138</b>
<b>OCCUPATIONAL THERAPY</b>			
PROFESSIONALS	ELEM OT TEACHER	60%	31,176
	ELEM OT TEACHER	70%	51,626
	ELEM OT TEACHER	75%	44,354
	<b>TOTAL</b>		<b>127,156</b>
	<b>TOTAL OT FULL TIME</b>		<b>127,156</b>
<b>ENGLISH SECOND LANGUAGE</b>			
PROFESSIONALS	ESL TEACHER	60%	34,587
	ESL TEACHER		59,880
	ESL TEACHER		59,179



**2016-2017 BUDGETED SALARY AND POSITION DETAIL**

**Note: All Salaries include Longevity and Advanced Degree Stipends**

	ESL TEACHER	51,960
	<u>TOTAL</u>	<u>205,606</u>
	<u>TOTAL</u>	<u>0</u>
	<b><u>TOTAL ESL FULL TIME</u></b>	<b><u>205,606</u></b>
<b>ADAPTIVE SERVICES</b>		
TUTOR	TUTOR SERVICES	6,500
	<u>TOTAL</u>	<u>6,500</u>
	<b><u>TOTAL ADAPTIVE SERVICES FULL TIME</u></b>	<b><u>6,500</u></b>
<b>MAINTENANCE</b>		
	MAINTENANCE SUPERVISOR	62,571
	MAINTENANCE	51,015
	MAINTENANCE	52,255
	MAINTENANCE	51,015
	<u>TOTAL</u>	<u>216,856</u>
	<b><u>TOTAL MAINTENANCE FULL TIME</u></b>	<b><u>216,856</u></b>
<b>TECHNOLOGY PLAN</b>		
TECHNICIANS	TECHNICIAN III	60,490
	TECHNICIAN III	60,237
	TECHNICIAN III	69,554
	TECHNICIAN III	70,628
	TECHNICIAN III	71,072
	<u>TOTAL</u>	<u>331,981</u>
	NETWORK ADMINISTRATOR	89,617
	<u>TOTAL</u>	<u>89,617</u>
	<b><u>TOTAL TECHNOLOGY SERVICES FULL TIME</u></b>	<b><u>421,598</u></b>
	<b><u>TOTAL</u></b>	<b><u>23,886,874</u></b>

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
<b>SYSTEM WIDE BENEFITS</b>						
<b>COST CENTER 100</b>						
0211	SYS BENEFITS	HEALTH INSURANCE	5,841,258	5,841,258	6,154,349	6,443,603
0212	SYS BENEFITS	DENTAL INSURANCE	346,057	365,042	351,247	364,247
0213	SYS BENEFITS	LIFE INSURANCE	97,161	91,527	94,161	94,161
0214	SYS BENEFITS	DISABILITY INSURANCE	90,978	89,304	90,978	90,978
0220	SYS BENEFITS	F.I.C.A.	30,600	21,822	-	30,000
0231	SYS BENEFITS	RETIREMENT - NON-TEACHER	3,500	(4,352)	-	5,000
0232	SYS BENEFITS	RETIREMENT- TEACHER	55,000	50,245	-	55,000
0239	SYS BENEFITS	RETIREMENT SEVERENCE	400,000	400,000	400,000	400,000
0241	SYS BENEFITS	COURSE REIMB ADMINISTRATO	23,552	20,044	23,552	23,552
0242	SYS BENEFITS	COURSE REIMB TEACHERS	205,434	197,027	205,434	205,434
0243	SYS BENEFITS	COURSE REIMB CLERICALS	4,000	3,416	4,000	4,000
0244	SYS BENEFITS	COURSE REIMB PARAS	9,000	9,000	9,000	12,000
0245	SYS BENEFITS	COURSE REIMB TECHNICIANS	8,094	7,599	8,094	8,094
0250	SYS BENEFITS	UNEMPLOYMENT COMPENSATIO	10,000	2,831	5,000	5,000
0260	SYS BENEFITS	WORKER'S COMP INSURANCE	100,614	86,495	95,586	150,963
0270	SYS BENEFITS	OTHER HEALTH BENEFITS/EAP	1,500	2,166	1,500	1,500
0280	SYS BENEFITS	CONFERENCE ALLOWANCE	10,418	10,418	10,418	10,418
0290	SYS BENEFITS	ASSOCIATION DUES	8,540	2,716	8,540	8,540
<b>Total</b>			<b>7,245,706</b>	<b>7,196,558</b>	<b>7,461,859</b>	<b>7,912,490</b>

**DONDERO SCHOOL  
COST CENTER 102**

0102	DO REG PROG	TEACHER	1,145,159	1,067,127	929,883	1,062,392
0106	DO REG PROG	PARAPROFESSIONAL	153,726	154,518	162,377	173,765
0121	DO REG PROG	SUBSTITUTES PROF SHORT TE	19,637	27,885	19,637	19,637
0122	DO REG PROG	SUBSTITUTES PROF LONG TER	21,524	42,459	21,524	21,524
0220	DO REG PROG	F.I.C.A.	103,085	94,278	87,278	98,287
0231	DO REG PROG	RETIREMENT - NON-TEACHER	2,854	2,854	3,019	3,097
0232	DO REG PROG	RETIREMENT- TEACHER	162,155	150,575	145,713	166,477
0320	DO REG PROG	CONTRACT SERVICE;PUPILS	3,325	3,325	3,325	3,325
0610	DO REG PROG	GENERAL SUPPLIES	17,120	15,959	17,300	17,300
0641	DO REG PROG	BOOKS	7,800	5,866	7,800	7,800
0642	DO REG PROG	SOFTWARE	-	-	-	2,500
0644	DO REG PROG	PERIODICALS	1,800	913	1,800	-
0733	DO REG PROG	NEW EQUIPMENT	3,000	3,400	-	-
0737	DO REG PROG	REPLACEMENT EQUIPMNT	1,000	904	5,000	5,000
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,474	10,985	7,474	7,474
0220	DO SPED	F.I.C.A.	-	840	-	-
0114	DO COCUR	EXTRA-CURRICULA	10,516	5,736	10,516	10,736
0220	DO COCUR	F.I.C.A.	804	439	804	821
0232	DO COCUR	RETIREMENT- TEACHER	1,489	541	1,648	1,682
0102	DO GUIDANCE	TEACHER	67,660	67,298	70,822	72,427
0220	DO GUIDANCE	F.I.C.A.	5,176	4,822	5,418	5,541
0232	DO GUIDANCE	RETIREMENT- TEACHER	9,581	9,529	11,098	11,349
0610	DO GUIDANCE	GENERAL SUPPLIES	250	-	300	300
0641	DO GUIDANCE	BOOKS	250	59	250	250
0107	DO OTHER SVC	MONITOR	6,588	7,805	6,588	6,720
0220	DO OTHER SVC	F.I.C.A.	504	597	504	514
0105	DO ADMIN SVC	CLERICAL	1,978	2,232	2,018	2,059
0220	DO ADMIN SVC	F.I.C.A.	151	171	154	158
0231	DO ADMIN SVC	RETIREMENT - NON-TEACHER	213	-	225	230
0101	DO ADMIN	ADMINISTRATIVE	105,095	105,095	107,272	109,417
0105	DO ADMIN	CLERICAL	36,526	36,531	38,088	39,619
0127	DO ADMIN	SUBSTITUTES NON PROF SHOR	739	1,974	739	739
0131	DO ADMIN	OVERTIME - CLERICAL	322	-	322	322
0220	DO ADMIN	F.I.C.A.	10,915	10,722	11,201	11,482
0231	DO ADMIN	RETIREMENT - NON-TEACHER	3,969	3,934	4,290	4,461
0232	DO ADMIN	RETIREMENT- TEACHER	14,881	14,881	16,810	17,146
0534	DO ADMIN	POSTAGE	950	825	1,200	1,200
0550	DO ADMIN	PRINTING	200	-	220	220
0610	DO ADMIN	GENERAL SUPPLIES	500	-	-	-
0110	DO BLDGS	CUSTODIAL	123,067	119,508	125,470	119,414
0127	DO BLDGS	SUBSTITUTES NON PROF SHOR	732	-	732	732
0133	DO BLDGS	OVERTIME - CUSTODIAL	5,051	7,145	5,051	5,051
0220	DO BLDGS	F.I.C.A.	9,857	9,074	10,041	9,578

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0231	DO BLDGS	RETIREMENT - NON-TEACHER	13,798	13,640	14,579	13,903
0430	DO EQUIP	REPAIRS & MAINTENANCE	5,000	4,646	5,000	5,200
<b>Total</b>			<b>2,086,421</b>	<b>2,009,094</b>	<b>1,863,490</b>	<b>2,039,849</b>

**LITTLE HARBOR SCHOOL  
COST CENTER 104**

0102	LH REG PROG	TEACHER	1,677,254	1,689,732	1,883,363	1,822,022
0106	LH REG PROG	PARAPROFESSIONAL	111,119	102,171	111,096	103,408
0121	LH REG PROG	SUBSTITUTES PROF SHORT TE	19,280	43,949	19,280	19,280
0122	LH REG PROG	SUBSTITUTES PROF LONG TER	22,114	36,094	22,114	22,114
0220	LH REG PROG	F.I.C.A.	152,029	144,812	167,794	162,514
0231	LH REG PROG	RETIREMENT - NON-TEACHER	2,839	3,319	3,003	3,080
0232	LH REG PROG	RETIREMENT- TEACHER	258,364	260,003	318,212	308,600
0320	LH REG PROG	CONTRACT SERVICE;PUPILS	3,325	3,500	3,325	3,325
0610	LH REG PROG	GENERAL SUPPLIES	33,433	26,335	33,433	33,433
0641	LH REG PROG	BOOKS	6,580	6,097	6,580	6,580
0644	LH REG PROG	PERIODICALS	852	328	852	852
0733	LH REG PROG	NEW EQUIPMENT	4,494	3,513	4,494	4,494
0737	LH REG PROG	REPLACEMENT EQUIPMNT	1,000	849	1,000	1,000
0127	LH SPED	SUBSTITUTES NON PROF SHOR	10,191	8,088	10,191	10,191
0220	LH SPED	F.I.C.A.	-	619	-	-
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	10,516	8,604	10,516	10,736
0220	SCHOOL STIPENDS	F.I.C.A.	804	658	804	821
0231	SCHOOL STIPENDS	RETIREMENT - NON-TEACHER	-	309	-	-
0232	SCHOOL STIPENDS	RETIREMENT- TEACHER	1,489	812	1,648	1,682
0102	LH GUIDANCE	TEACHER	58,935	58,923	80,866	82,635
0220	LH GUIDANCE	F.I.C.A.	4,509	4,509	6,186	6,322
0232	LH GUIDANCE	RETIREMENT- TEACHER	8,345	8,345	12,672	12,949
0596	LH GUIDANCE	CONF & MTGS OUT OF DISTRI	675	-	675	818
0641	LH GUIDANCE	BOOKS	143	-	143	-
0107	LH OTHER SVC	MONITOR	6,588	7,539	6,588	6,720
0220	LH OTHER SVC	F.I.C.A.	504	577	504	514
0105	LH ADMIN SVC	CLERICAL	2,107	2,279	2,150	2,193
0220	LH ADMIN SVC	F.I.C.A.	161	174	164	168
0231	LH ADMIN SVC	RETIREMENT - NON-TEACHER	227	-	240	245
0232	LH ADMIN SVC	RETIREMENT- TEACHER	-	323	-	-
0101	LH ADMIN	ADMINISTRATIVE	186,141	186,117	193,782	197,657
0105	LH ADMIN	CLERICAL	48,739	49,307	51,398	53,488
0127	LH ADMIN	SUBSTITUTES NON PROF SHOR	369	1,636	369	369
0131	LH ADMIN	OVERTIME - CLERICAL	475	111	475	475
0220	LH ADMIN	F.I.C.A.	18,033	17,468	18,821	19,277
0231	LH ADMIN	RETIREMENT - NON-TEACHER	5,300	3,925	5,794	6,028
0232	LH ADMIN	RETIREMENT- TEACHER	26,358	26,358	30,366	30,973
0534	LH ADMIN	POSTAGE	855	490	855	855
0550	LH ADMIN	PRINTING	760	-	760	760
0610	LH ADMIN	GENERAL SUPPLIES	2,451	897	2,451	2,451
0110	LH BLDGS	CUSTODIAL	128,209	126,864	134,491	137,293
0127	LH BLDGS	SUBSTITUTES NON PROF SHOR	762	1,279	762	762
0133	LH BLDGS	OVERTIME - CUSTODIAL	5,051	9,787	5,051	5,051
0220	LH BLDGS	F.I.C.A.	10,253	9,821	10,733	10,948
0231	LH BLDGS	RETIREMENT - NON-TEACHER	14,352	14,967	15,587	15,900
0430	LH EQUIP	REPAIRS & MAINTENANCE	5,300	6,463	5,300	5,512
<b>Total</b>			<b>2,851,285</b>	<b>2,877,949</b>	<b>3,184,888</b>	<b>3,114,495</b>

**NEW FRANKLIN SCHOOL  
COST CENTER 105**

0102	NF REG PROG	TEACHER	1,110,671	1,108,148	1,138,625	1,179,484
0106	NF REG PROG	PARAPROFESSIONAL	113,953	113,875	117,820	125,003
0121	NF REG PROG	SUBSTITUTES PROF SHORT TE	11,507	20,755	11,507	11,507
0122	NF REG PROG	SUBSTITUTES PROF LONG TER	13,217	-	13,217	13,217
0220	NF REG PROG	F.I.C.A.	95,575	88,067	98,009	101,685
0232	NF REG PROG	RETIREMENT- TEACHER	157,271	156,915	178,423	184,825
0320	NF REG PROG	CONTRACT SERVICE;PUPILS	1,750	1,750	1,800	1,800
0610	NF REG PROG	GENERAL SUPPLIES	13,763	13,646	14,075	14,075
0641	NF REG PROG	BOOKS	8,150	8,032	8,250	8,250
0644	NF REG PROG	PERIODICALS	1,140	582	1,130	1,130

			FY15	FY15	FY16	FY17
			BUDGET	ACTUAL	BUDGET	CITY MANAGER
						RECOMMENDED
0733	NF REG PROG	NEW EQUIPMENT	4,062	6,153	4,100	1,500
0737	NF REG PROG	REPLACEMENT EQUIPMNT	2,000	1,851	2,000	2,000
0127	NF SPED	SUBSTITUTES NON PROF SHOR	4,327	9,035	4,327	4,327
0220	NF SPED	F.I.C.A.	331	691	331	331
0114	NF COCUR	EXTRA-CURRICULA	10,516	6,692	10,516	10,736
0220	NF COCUR	F.I.C.A.	804	512	804	821
0232	NF COCUR	RETIREMENT- TEACHER	1,489	948	1,648	1,682
0102	NF GUIDANCE	TEACHER	148,843	148,843	153,491	157,038
0220	NF GUIDANCE	F.I.C.A.	11,386	11,128	11,742	12,013
0232	NF GUIDANCE	RETIREMENT- TEACHER	21,076	21,076	24,052	24,608
0610	NF GUIDANCE	GENERAL SUPPLIES	475	462	475	560
0641	NF GUIDANCE	BOOKS	285	259	285	200
0107	NF OTHER SVC	MONITOR	4,942	5,348	4,942	5,054
0220	NF OTHER SVC	F.I.C.A.	378	409	378	387
0105	NF ADMIN SVC	CLERICAL	1,591	1,849	1,623	1,656
0220	NF ADMIN SVC	F.I.C.A.	122	141	124	127
0231	NF ADMIN SVC	RETIREMENT - NON-TEACHER	171	199	181	185
0101	NF ADMIN	ADMINISTRATIVE	109,641	109,631	109,641	110,774
0105	NF ADMIN	CLERICAL	36,498	36,503	36,528	39,350
0127	NF ADMIN	SUBSTITUTES NON PROF SHOR	362	1,630	362	362
0131	NF ADMIN	OVERTIME - CLERICAL	214	280	214	214
0220	NF ADMIN	F.I.C.A.	11,345	11,026	11,348	11,655
0231	NF ADMIN	RETIREMENT - NON-TEACHER	4,125	3,961	4,282	4,604
0232	NF ADMIN	RETIREMENT- TEACHER	15,525	15,524	17,181	17,358
0534	NF ADMIN	POSTAGE	715	704	715	715
0550	NF ADMIN	PRINTING	900	276	600	600
0610	NF ADMIN	GENERAL SUPPLIES	1,090	844	900	900
0110	NF BLDG	CUSTODIAL	103,680	103,529	106,474	107,290
0127	NF BLDG	SUBSTITUTES NON PROF SHOR	609	125	609	609
0133	NF BLDG	OVERTIME - CUSTODIAL	3,369	7,929	3,369	3,369
0220	NF BLDG	F.I.C.A.	8,236	8,121	8,450	8,512
0231	NF BLDG	RETIREMENT - NON-TEACHER	11,595	12,070	12,337	12,429
0430	NF EQUIP	REPAIRS & MAINTENANCE	2,900	2,177	2,900	3,015
<b>Total</b>			<b>2,050,599</b>	<b>2,041,695</b>	<b>2,119,785</b>	<b>2,185,957</b>

**MIDDLE SCHOOL  
COST CENTER 108**

0102	PMS REG PROG	TEACHER	1,884,023	1,885,131	1,894,920	1,862,075
0121	PMS REG PROG	SUBSTITUTES PROF SHORT TE	30,182	44,630	30,182	30,182
0122	PMS REG PROG	SUBSTITUTES PROF LONG TER	34,617	27,620	34,617	34,617
0220	PMS REG PROG	F.I.C.A.	149,085	143,203	149,919	147,406
0232	PMS REG PROG	RETIREMENT- TEACHER	266,778	258,224	296,934	291,787
0610	PMS REG PROG	GENERAL SUPPLIES	38,489	39,025	42,900	43,500
0641	PMS REG PROG	BOOKS	30,711	30,711	31,800	17,050
0644	PMS REG PROG	PERIODICALS	2,240	1,778	1,493	3,830
0127	PMS SPED	SUBSTITUTES NON PROF SHOR	6,794	5,685	6,794	6,794
0220	PMS SPED	F.I.C.A.	520	435	520	520
0114	PMS COCUR	EXTRA-CURRICULA	17,478	18,434	23,434	23,910
0220	PMS COCUR	F.I.C.A.	1,337	1,410	1,793	1,829
0232	PMS COCUR	RETIREMENT- TEACHER	2,475	2,080	3,672	3,747
0102	PMS SUMMER SCHOC	TEACHER	7,144	7,140	7,144	7,144
0220	PMS SUMMER SCHOC	F.I.C.A.	547	547	547	547
0232	PMS SUMMER SCHOC	RETIREMENT- TEACHER	1,012	337	1,119	1,119
0102	PMS GUIDANCE	TEACHER	148,151	148,151	151,044	156,416
0105	PMS GUIDANCE	CLERICAL	33,805	33,653	36,858	37,579
0220	PMS GUIDANCE	F.I.C.A.	13,920	12,951	14,375	14,841
0231	PMS GUIDANCE	RETIREMENT - NON-TEACHER	3,641	3,624	4,117	4,198
0232	PMS GUIDANCE	RETIREMENT- TEACHER	20,978	20,978	23,669	24,510
0106	PMS HEALTH OTH SV	PARAPROFESSIONAL	3,501	2,575	3,501	3,501
0220	PMS HEALTH OTH SV	F.I.C.A.	277	194	277	277
0231	PMS HEALTH OTH SV	RETIREMENT - NON-TEACHER	377	34	391	391
0232	PMS HEALTH OTH SV	RETIREMENT- TEACHER	-	249	-	-
0102	PMS LIBRARY	TEACHER	57,973	57,973	59,478	61,213
0106	PMS LIBRARY	PARAPROFESSIONAL	23,110	23,110	23,572	24,052
0220	PMS LIBRARY	F.I.C.A.	6,203	5,925	6,353	6,523
0232	PMS LIBRARY	RETIREMENT- TEACHER	8,209	-	9,320	9,592
0532	PMS LIBRARY	DATA LINES	1,345	-	-	-
0610	PMS LIBRARY	GENERAL SUPPLIES	8,670	8,666	-	500
0641	PMS LIBRARY	BOOKS	3,830	3,692	4,958	12,000

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0644	PMS LIBRARY	PERIODICALS	852	836	852	350
0733	PMS LIBRARY	NEW EQUIPMENT	-	-	8,419	3,600
0105	PMS ADMIN	CLERICAL	2,838	2,967	2,895	2,953
0220	PMS ADMIN	F.I.C.A.	217	227	221	226
0231	PMS ADMIN	RETIREMENT - NON-TEACHER	306	320	323	330
0101	PMS ADMIN SVC	ADMINISTRATIVE	203,384	203,388	204,668	208,754
0105	PMS ADMIN SVC	CLERICAL	83,058	83,069	83,089	80,781
0127	PMS ADMIN SVC	SUBSTITUTES NON PROF SHOR	1,109	-	1,109	1,109
0131	PMS ADMIN SVC	OVERTIME - CLERICAL	-	256	-	-
0220	PMS ADMIN SVC	F.I.C.A.	21,998	21,647	22,098	22,234
0231	PMS ADMIN SVC	RETIREMENT - NON-TEACHER	8,945	8,974	9,281	9,023
0232	PMS ADMIN SVC	RETIREMENT- TEACHER	28,799	28,800	32,071	32,712
0534	PMS ADMIN SVC	POSTAGE	2,000	1,939	2,000	2,000
0550	PMS ADMIN SVC	PRINTING	300	164	300	300
0610	PMS ADMIN SVC	GENERAL SUPPLIES	2,500	2,247	2,400	2,400
0644	PMS ADMIN SVC	PERIODICALS	99	-	99	99
0810	PMS ADMIN SVC	DUES & FEES	970	788	1,190	1,190
0110	PMS BLDGS	CUSTODIAL	240,849	226,597	246,429	245,126
0127	PMS BLDGS	SUBSTITUTES NON PROF SHOR	976	10,137	976	976
0133	PMS BLDGS	OVERTIME - CUSTODIAL	6,734	5,344	6,734	6,734
0220	PMS BLDGS	F.I.C.A.	19,015	17,384	19,442	19,342
0231	PMS BLDGS	RETIREMENT - NON-TEACHER	26,665	25,050	28,278	28,133
0430	PMS EQUIP	REPAIRS & MAINTENANCE	6,550	5,904	6,550	6,802
<b>Total</b>			<b>3,465,586</b>	<b>3,434,201</b>	<b>3,545,125</b>	<b>3,506,824</b>

**SENIOR HIGH SCHOOL  
COST CENTER 109**

0122	PHS REG PROG	SUBSTITUTES PROF LONG TER	52,721	26,604	52,721	52,721
0220	PHS REG PROG	F.I.C.A.	4,033	2,035	4,033	4,033
0102	PHS BUSINESS	TEACHER	78,858	78,858	80,440	-
0220	PHS BUSINESS	F.I.C.A.	6,033	6,055	6,154	-
0232	PHS BUSINESS	RETIREMENT- TEACHER	11,166	11,166	12,605	-
0102	PHS ENGLISH	TEACHER	829,946	831,413	848,390	847,935
0220	PHS ENGLISH	F.I.C.A.	63,491	59,487	64,902	64,867
0232	PHS ENGLISH	RETIREMENT- TEACHER	117,520	96,724	132,943	132,871
0550	PHS ENGLISH	PRINTING	1,200	920	1,200	1,200
0610	PHS ENGLISH	GENERAL SUPPLIES	890	1,042	600	550
0641	PHS ENGLISH	BOOKS	6,510	3,306	5,000	5,000
0644	PHS ENGLISH	PERIODICALS	119	-	119	119
0733	PHS ENGLISH	NEW EQUIPMENT	2,500	1,340	2,500	1,400
0810	PHS ENGLISH	DUES & FEES	100	-	100	100
0102	PHS FOREIGN	TEACHER	546,042	525,288	536,965	558,891
0220	PHS FOREIGN	F.I.C.A.	41,772	38,120	41,078	42,755
0232	PHS FOREIGN	RETIREMENT- TEACHER	77,320	74,381	84,142	87,578
0610	PHS FOREIGN	GENERAL SUPPLIES	-	-	-	320
0641	PHS FOREIGN	BOOKS	9,762	9,779	10,820	8,500
0733	PHS FOREIGN	NEW EQUIPMENT	-	-	-	2,000
0102	PHS MATH	TEACHER	952,473	973,201	971,988	1,013,482
0220	PHS MATH	F.I.C.A.	72,864	70,260	74,357	77,531
0232	PHS MATH	RETIREMENT- TEACHER	134,870	137,805	152,311	158,813
0610	PHS MATH	GENERAL SUPPLIES	1,706	3,691	700	5,200
0641	PHS MATH	BOOKS	7,000	5,332	8,000	7,500
0733	PHS MATH	NEW EQUIPMENT	4,000	-	4,000	-
0810	PHS MATH	DUES & FEES	380	400	380	380
0102	PHS SCIENCE	TEACHER	888,313	888,313	908,325	941,837
0220	PHS SCIENCE	F.I.C.A.	67,956	63,873	69,487	72,051
0232	PHS SCIENCE	RETIREMENT- TEACHER	125,785	125,785	142,335	147,586
0610	PHS SCIENCE	GENERAL SUPPLIES	9,500	8,712	9,500	11,350
0641	PHS SCIENCE	BOOKS	8,841	6,021	8,841	10,000
0644	PHS SCIENCE	PERIODICALS	518	323	518	518
0733	PHS SCIENCE	NEW EQUIPMENT	2,000	3,338	2,000	2,246
0102	PHS SOCIAL STUDIES	TEACHER	738,775	729,512	752,973	741,723
0220	PHS SOCIAL STUDIES	F.I.C.A.	56,516	54,128	57,602	56,742
0232	PHS SOCIAL STUDIES	RETIREMENT- TEACHER	104,611	101,613	117,991	116,228
0610	PHS SOCIAL STUDIES	GENERAL SUPPLIES	700	-	700	700
0641	PHS SOCIAL STUDIES	BOOKS	10,795	9,508	11,000	11,000
0644	PHS SOCIAL STUDIES	PERIODICALS	100	-	100	250
0733	PHS SOCIAL STUDIES	NEW EQUIPMENT	3,700	-	3,000	3,000
0121	PHS ADMIN	SUBSTITUTES PROF SHORT TE	45,960	87,257	45,960	45,960

			FY15	FY15	FY16	FY17
			BUDGET	ACTUAL	BUDGET	CITY MANAGER RECOMMENDED
0220	PHS ADMIN	F.I.C.A.	3,516	6,654	3,516	3,516
0231	PHS ADMIN	RETIREMENT - NON-TEACHER	-	9	-	-
0232	PHS ADMIN	RETIREMENT- TEACHER	-	521	-	-
0610	PHS ADMIN	GENERAL SUPPLIES	22,391	21,203	23,750	23,750
0127	PHS SPED	SUBSTITUTES NON PROF SHOR	8,492	-	8,492	8,492
0220	PHS SPED	F.I.C.A.	650	-	650	650
0114	PHS COCUR	EXTRA-CURRICULA	34,285	37,140	38,966	39,927
0220	PHS COCUR	F.I.C.A.	2,623	2,841	2,981	3,054
0231	PHS COCUR	RETIREMENT - NON-TEACHER	-	389	-	-
0232	PHS COCUR	RETIREMENT- TEACHER	4,855	4,551	6,106	6,257
0102	PHS SUMMER SCHOC	TEACHER	6,000	8,127	6,000	6,000
0220	PHS SUMMER SCHOC	F.I.C.A.	459	308	459	459
0232	PHS SUMMER SCHOC	RETIREMENT- TEACHER	850	566	940	940
0105	PHS ATTENDANCE	CLERICAL	3,268	3,268	3,334	3,400
0220	PHS ATTENDANCE	F.I.C.A.	250	250	255	260
0231	PHS ATTENDANCE	RETIREMENT - NON-TEACHER	352	352	372	380
0102	PHS GUIDANCE	TEACHER	412,243	440,885	441,776	430,342
0105	PHS GUIDANCE	CLERICAL	87,711	87,718	91,271	94,945
0220	PHS GUIDANCE	F.I.C.A.	38,246	35,139	40,778	40,184
0231	PHS GUIDANCE	RETIREMENT - NON-TEACHER	9,446	9,447	10,195	10,605
0232	PHS GUIDANCE	RETIREMENT- TEACHER	58,374	64,014	69,226	67,435
0610	PHS GUIDANCE	GENERAL SUPPLIES	3,541	-	4,532	300
0644	PHS GUIDANCE	PERIODICALS	-	-	-	4,250
0810	PHS GUIDANCE	DUES & FEES	90	-	90	470
0102	PHS OTHER SVC	TEACHER	124,944	117,948	127,350	81,500
0106	PHS OTHER SVC	PARAPROFESSIONAL	5,295	6,200	5,295	5,295
0111	PHS OTHER SVC	SECURITY	42,786	42,630	43,694	44,546
0119	PHS OTHER SVC	UNCLASSIFIED/UNAFFILIATED	-	100	-	-
0135	PHS OTHER SVC	OVERTIME - SECURITY	2,615	4,762	2,615	2,615
0220	PHS OTHER SVC	F.I.C.A.	13,436	12,878	13,690	10,248
0231	PHS OTHER SVC	RETIREMENT - NON-TEACHER	5,178	5,375	5,472	5,567
0232	PHS OTHER SVC	RETIREMENT- TEACHER	-	17,579	-	-
0320	PHS OTHER SVC	CONTRACT SERVICE;PUPILS	3,088	972	7,779	2,089
0610	PHS OTHER SVC	GENERAL SUPPLIES	713	-	500	500
0890	PHS OTHER SVC	MISCELLANEOUS	9,570	9,888	10,755	10,755
0102	PHS LIBRARY	TEACHER	54,514	54,514	56,743	59,046
0106	PHS LIBRARY	PARAPROFESSIONAL	-	-	-	27,405
0220	PHS LIBRARY	F.I.C.A.	4,170	4,053	4,341	6,614
0231	PHS LIBRARY	RETIREMENT - NON-TEACHER	-	-	-	3,061
0232	PHS LIBRARY	RETIREMENT- TEACHER	7,719	7,719	8,892	9,253
0532	PHS LIBRARY	DATA LINES	1,345	-	-	-
0610	PHS LIBRARY	GENERAL SUPPLIES	200	212	200	200
0641	PHS LIBRARY	BOOKS	4,500	6,601	8,266	8,266
0644	PHS LIBRARY	PERIODICALS	8,000	4,314	4,500	4,500
0733	PHS LIBRARY	NEW EQUIPMENT	1,466	688	1,200	1,500
0810	PHS LIBRARY	DUES & FEES	260	286	260	260
0105	PHS ADMIN SVC	CLERICAL	4,859	4,945	4,957	5,056
0220	PHS ADMIN SVC	F.I.C.A.	372	378	543	387
0231	PHS ADMIN SVC	RETIREMENT - NON-TEACHER	523	533	554	565
0101	PHS ADMIN	ADMINISTRATIVE	316,542	316,542	326,175	332,955
0105	PHS ADMIN	CLERICAL	193,239	190,869	198,377	206,254
0127	PHS ADMIN	SUBSTITUTES NON PROF SHOR	4,806	1,515	4,806	4,806
0131	PHS ADMIN	OVERTIME - CLERICAL	2,103	991	2,103	2,103
0220	PHS ADMIN	F.I.C.A.	39,527	37,756	40,657	41,778
0231	PHS ADMIN	RETIREMENT - NON-TEACHER	21,038	20,663	22,394	23,273
0232	PHS ADMIN	RETIREMENT- TEACHER	44,822	44,822	51,112	52,174
0440	PHS ADMIN	RENTALS	1,600	1,538	1,550	1,692
0534	PHS ADMIN	POSTAGE	7,020	7,020	7,070	7,070
0550	PHS ADMIN	PRINTING	9,500	8,984	9,500	9,500
0580	PHS ADMIN	TRAVEL	570	434	570	500
0610	PHS ADMIN	GENERAL SUPPLIES	6,120	2,816	6,120	6,120
0733	PHS ADMIN	NEW EQUIPMENT	1,359	1,359	-	-
0810	PHS ADMIN	DUES & FEES	3,760	3,815	3,815	3,815
0110	PHS BLDGS	CUSTODIAL	447,409	439,302	457,589	467,491
0127	PHS BLDGS	SUBSTITUTES NON PROF SHOR	2,683	-	2,683	2,683
0133	PHS BLDGS	OVERTIME - CUSTODIAL	15,433	17,756	15,433	15,433
0220	PHS BLDGS	F.I.C.A.	35,613	32,554	36,391	37,149
0231	PHS BLDGS	RETIREMENT - NON-TEACHER	49,848	50,047	52,837	53,943
0430	PHS EQUIP	REPAIRS & MAINTENANCE	13,000	8,962	14,000	14,560
<b>Total</b>			<b>7,296,533</b>	<b>7,249,294</b>	<b>7,541,257</b>	<b>7,553,080</b>

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
<b>ART</b>						
<b>COST CENTER 110</b>						
0102	DO ART	TEACHER	74,217	74,217	75,705	77,592
0220	DO ART	F.I.C.A.	5,678	5,620	5,791	5,936
0232	DO ART	RETIREMENT- TEACHER	10,509	10,509	11,863	12,159
0610	DO ART	GENERAL SUPPLIES	4,625	4,394	3,937	4,009
0102	LH ART	TEACHER	52,573	52,573	53,965	55,744
0220	LH ART	F.I.C.A.	4,022	4,026	4,128	4,264
0232	LH ART	RETIREMENT- TEACHER	7,444	7,444	8,456	8,735
0610	LH ART	GENERAL SUPPLIES	5,137	5,119	5,925	6,331
0102	NF ART	TEACHER	63,086	63,086	64,352	65,947
0220	NF ART	F.I.C.A.	4,826	4,832	4,923	5,045
0232	NF ART	RETIREMENT- TEACHER	8,933	8,933	10,084	10,334
0610	NF ART	GENERAL SUPPLIES	3,325	3,306	3,587	3,348
0102	PMS ART	TEACHER	153,081	153,081	156,089	159,899
0220	PMS ART	F.I.C.A.	11,711	11,127	11,941	12,232
0232	PMS ART	RETIREMENT- TEACHER	21,676	21,676	24,459	25,056
0610	PMS ART	GENERAL SUPPLIES	10,670	11,869	10,670	10,670
0102	PHS ART	TEACHER	243,828	244,720	248,465	254,324
0220	PHS ART	F.I.C.A.	18,653	18,036	19,008	19,456
0232	PHS ART	RETIREMENT- TEACHER	34,526	34,652	38,934	39,853
0610	PHS ART	GENERAL SUPPLIES	29,395	23,815	33,869	31,369
0733	PHS ART	NEW EQUIPMENT	-	-	-	2,500
0737	PHS ART	REPLACEMENT EQUIPMNT	4,574	4,574	-	-
0610	SYS ART SPED	GENERAL SUPPLIES	50	-	50	50
0430	PHS ART EQUIP	REPAIRS & MAINTENANCE	100	506	200	200
0430	SYS ART EQUIP	REPAIRS & MAINTENANCE	200	200	200	200
<b>Total</b>			<b>772,839</b>	<b>768,316</b>	<b>796,601</b>	<b>815,253</b>

**MUSIC**

**COST CENTER 111**

0102	DO MUSIC	TEACHER	78,090	78,090	79,594	82,307
0220	DO MUSIC	F.I.C.A.	5,974	5,565	6,089	6,296
0232	DO MUSIC	RETIREMENT- TEACHER	11,058	11,058	12,472	12,898
0610	DO MUSIC	GENERAL SUPPLIES	850	556	850	900
0641	DO MUSIC	BOOKS	-	-	550	550
0102	LH MUSIC	TEACHER	69,885	69,885	71,287	73,076
0220	LH MUSIC	F.I.C.A.	5,346	5,009	5,453	5,590
0232	LH MUSIC	RETIREMENT- TEACHER	9,896	9,896	11,171	11,451
0610	LH MUSIC	GENERAL SUPPLIES	1,900	1,900	1,900	1,900
0641	LH MUSIC	BOOKS	-	-	550	550
0102	NF MUSIC	TEACHER	32,164	32,164	33,310	34,589
0220	NF MUSIC	F.I.C.A.	2,461	2,370	2,548	2,646
0232	NF MUSIC	RETIREMENT- TEACHER	4,554	4,554	5,220	5,420
0610	NF MUSIC	GENERAL SUPPLIES	733	724	733	1,542
0641	NF MUSIC	BOOKS	-	-	550	550
0102	PMS MUSIC	TEACHER	125,622	126,074	129,080	137,382
0220	PMS MUSIC	F.I.C.A.	9,610	9,077	9,875	10,510
0232	PMS MUSIC	RETIREMENT- TEACHER	17,788	17,852	20,227	21,528
0610	PMS MUSIC	GENERAL SUPPLIES	3,500	3,399	2,000	1,500
0641	PMS MUSIC	BOOKS	500	553	500	500
0102	PHS MUSIC	TEACHER	134,235	134,522	137,439	141,282
0220	PHS MUSIC	F.I.C.A.	10,269	9,638	10,514	10,808
0232	PHS MUSIC	RETIREMENT- TEACHER	19,008	19,048	21,537	22,139
0610	PHS MUSIC	GENERAL SUPPLIES	3,300	3,139	3,300	3,800
0641	PHS MUSIC	BOOKS	200	-	200	200
0737	PHS MUSIC	REPLACEMENT EQUIPMNT	-	-	-	3,000
0114	PMS MUSIC COCUR	EXTRA-CURRICULA	956	956	956	975
0220	PMS MUSIC COCUR	F.I.C.A.	73	73	73	75
0232	PMS MUSIC COCUR	RETIREMENT- TEACHER	135	135	150	153
0114	PHS MUSIC COCUR	EXTRA-CURRICULA	3,857	3,861	2,357	3,934
0220	PHS MUSIC COCUR	F.I.C.A.	295	295	180	301
0232	PHS MUSIC COCUR	RETIREMENT- TEACHER	546	391	369	616
0320	SYS MUSIC SPED	CONTRACT SERVICE;PUPILS	1,200	1,845	1,200	1,500
0534	SYS MUSIC SPED	POSTAGE	400	-	400	400
0610	SYS MUSIC SPED	GENERAL SUPPLIES	200	-	200	400
0810	SYS MUSIC SPED	DUES & FEES	584	290	584	625
0430	SYS MUSIC EQUIP	REPAIRS & MAINTENANCE	1,400	275	2,900	1,500

				FY15	FY15	FY16	FY17
				BUDGET	ACTUAL	BUDGET	CITY MANAGER
							RECOMMENDED
0519	SYS MUSIC FIELD TRI	TRANSPORTATION		5,200	6,027	5,450	5,450
<b>Total</b>				-	<b>561,789</b>	<b>559,219</b>	<b>581,768</b>
							<b>608,843</b>

**PHYSICAL EDUCATION  
COST CENTER 112**

0102	DO PHYS ED	TEACHER		74,991	74,991	76,495	78,401
0220	DO PHYS ED	F.I.C.A.		5,737	5,495	5,852	5,998
0232	DO PHYS ED	RETIREMENT- TEACHER		10,619	10,619	11,987	12,285
0610	DO PHYS ED	GENERAL SUPPLIES		690	560	600	550
0102	LH PHYS ED	TEACHER		50,357	50,088	52,479	55,421
0220	LH PHYS ED	F.I.C.A.		3,852	3,709	4,015	4,240
0232	LH PHYS ED	RETIREMENT- TEACHER		7,131	7,092	8,223	8,684
0610	LH PHYS ED	GENERAL SUPPLIES		850	625	1,400	1,100
0102	NF PHYS ED	TEACHER		52,738	52,738	53,745	82,123
0220	NF PHYS ED	F.I.C.A.		4,034	3,729	4,111	6,282
0232	NF PHYS ED	RETIREMENT- TEACHER		7,468	7,468	8,422	12,869
0610	NF PHYS ED	GENERAL SUPPLIES		675	531	455	500
0102	PMS PHYS ED	TEACHER		157,521	158,127	160,517	164,316
0220	PMS PHYS ED	F.I.C.A.		12,050	11,438	12,280	12,570
0232	PMS PHYS ED	RETIREMENT- TEACHER		22,305	22,391	25,153	25,748
0610	PMS PHYS ED	GENERAL SUPPLIES		2,615	2,547	2,500	2,600
0102	PHS PHYS ED	TEACHER		219,105	248,735	223,944	204,277
0220	PHS PHYS ED	F.I.C.A.		16,762	17,821	17,132	15,627
0232	PHS PHYS ED	RETIREMENT- TEACHER		31,025	35,271	35,092	32,010
0610	PHS PHYS ED	GENERAL SUPPLIES		2,740	2,624	2,500	2,900
0644	SYS PHYS ED	PERIODICALS		200	224	200	100
0102	SYS PHYS ED SPED	TEACHER		80,309	80,309	81,829	83,752
0220	SYS PHYS ED SPED	F.I.C.A.		6,144	5,695	6,260	6,407
0232	SYS PHYS ED SPED	RETIREMENT- TEACHER		11,372	11,372	12,823	13,124
0610	SYS PHYS ED SPED	GENERAL SUPPLIES		560	452	675	500
0430	DO PHYS ED EQUIP	REPAIRS & MAINTENANCE		-	-	600	-
0430	LH PHYS ED EQUIP	REPAIRS & MAINTENANCE		-	-	800	400
0430	NF PHYS ED EQUIP	REPAIRS & MAINTENANCE		701	325	-	600
0430	PMS PHYS EQUIP	REPAIRS & MAINTENANCE		815	325	700	800
0430	PHS PHYS EQUIP	REPAIRS & MAINTENANCE		3,221	2,509	3,221	3,712
<b>Total</b>				<b>786,587</b>	<b>817,812</b>	<b>814,010</b>	<b>837,896</b>

**INSTRUMENTAL MUSIC  
COST CENTER 113**

0102	ELEM INSTRUM	TEACHER		99,934	100,961	102,164	105,950
0220	ELEM INSTRUM	F.I.C.A.		7,645	7,412	7,816	8,105
0232	ELEM INSTRUM	RETIREMENT- TEACHER		14,151	14,296	16,009	16,602
0320	ELEM INSTRUM	CONTRACT SERVICE;PUPILS		-	-	-	2,000
0610	ELEM INSTRUM	GENERAL SUPPLIES		750	636	500	500
0641	ELEM INSTRUM	BOOKS		200	-	200	200
0320	PMS INSTRUM	CONTRACT SERVICE;PUPILS		-	-	500	540
0610	PMS INSTRUM	GENERAL SUPPLIES		500	19	750	750
0641	PMS INSTRUM	BOOKS		-	-	500	500
0737	PMS INSTRUM	REPLACEMENT EQUIPMNT		1,200	1,200	1,200	3,000
0119	PHS INSTRUM	UNCLASSIFIED/UNAFFILIATED		3,500	6,900	-	-
0220	PHS INSTRUM	F.I.C.A.		-	528	-	-
0232	PHS INSTRUM	RETIREMENT- TEACHER		-	977	-	-
0320	PHS INSTRUM	CONTRACT SERVICE;PUPILS		3,900	4,315	3,340	3,900
0610	PHS INSTRUM	GENERAL SUPPLIES		2,200	1,196	2,200	2,200
0641	PHS INSTRUM	BOOKS		500	500	500	300
0680	PHS INSTRUM	UNIFORMS/BOOTS		2,500	2,432	10,150	3,000
0737	PHS INSTRUM	REPLACEMENT EQUIPMNT		14,000	14,000	14,000	15,000
0810	PHS INSTRUM	DUES & FEES		1,400	1,400	2,434	2,434
0610	SYS INSTRUM	GENERAL SUPPLIES		700	699	300	100
0114	ELEM COCUR	EXTRA-CURRICULA		5,043	5,046	5,043	5,145
0220	ELEM COCUR	F.I.C.A.		386	386	386	394
0232	ELEM COCUR	RETIREMENT- TEACHER		714	715	790	806
0114	PMS COCUR	EXTRA-CURRICULA		3,824	3,824	3,824	3,900
0220	PMS COCUR	F.I.C.A.		293	293	293	298
0232	PMS COCUR	RETIREMENT- TEACHER		541	541	599	611
0114	PHS COCUR	EXTRA-CURRICULA		26,638	30,242	36,372	37,099



			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0220	PHS COCUR	F.I.C.A.	2,038	2,314	2,782	2,838
0232	PHS COCUR	RETIREMENT- TEACHER	3,772	3,017	5,699	5,813
0610	SYS SPECIAL AREA	GENERAL SUPPLIES	300	251	700	350
0430	ELEM EQUIP	REPAIRS & MAINTENANCE	500	515	500	1,000
0430	PMS EQUIP	REPAIRS & MAINTENANCE	1,200	1,237	1,200	2,200
0430	PHS EQUIP	REPAIRS & MAINTENANCE	5,034	4,982	3,500	3,500
0519	PHS INSTR FIELD TR	TRANSPORTATION	7,800	5,976	9,700	9,700
<b>Total</b>			<b>211,163</b>	<b>216,808</b>	<b>233,951</b>	<b>238,735</b>

**TECHNICAL CAREERS  
COST CENTER 114**

0102	PMS CTE	TEACHER	293,659	367,876	263,391	288,497
0220	PMS CTE	F.I.C.A.	22,465	27,200	20,149	22,070
0232	PMS CTE	RETIREMENT- TEACHER	41,582	52,091	41,273	45,207
0610	PMS CTE	GENERAL SUPPLIES	3,000	2,592	3,000	3,000
0641	PMS CTE	BOOKS	-	1,722	-	-
0733	PMS CTE	NEW EQUIPMENT	1,500	1,175	1,500	1,500
0102	PHS CTE	TEACHER	471,523	392,670	502,957	682,743
0220	PHS CTE	F.I.C.A.	36,072	28,622	38,476	52,230
0232	PHS CTE	RETIREMENT- TEACHER	66,768	55,602	78,813	106,986
0320	PHS CTE	CONTRACT SERVICE;PUPILS	9,663	7,128	10,163	12,270
0440	PHS CTE	RENTALS	500	128	500	500
0519	PHS CTE	TRANSPORTATION	2,000	1,518	2,000	2,000
0534	PHS CTE	POSTAGE	190	190	190	190
0550	PHS CTE	PRINTING	750	750	750	200
0580	PHS CTE	TRAVEL	200	1,676	200	200
0610	PHS CTE	GENERAL SUPPLIES	16,200	14,762	16,800	19,000
0641	PHS CTE	BOOKS	13,500	9,581	2,500	2,023
0642	PHS CTE	SOFTWARE	4,050	3,616	2,200	2,200
0644	PHS CTE	PERIODICALS	515	172	535	535
0733	PHS CTE	NEW EQUIPMENT	4,000	4,792	14,230	-
0810	PHS CTE	DUES & FEES	150	0	-	-
0114	PHS CTE COCUR	EXTRA-CURRICULA	6,620	6,620	6,620	6,756
0220	PHS CTE COCUR	F.I.C.A.	506	506	506	517
0232	PHS CTE COCUR	RETIREMENT- TEACHER	937	937	1,037	1,059
0101	PHS CTE SPECIAL AF	ADMINISTRATIVE	95,777	95,777	104,742	107,089
0105	PHS CTE SPECIAL AF	CLERICAL	39,151	40,502	40,841	42,493
0131	PHS CTE SPECIAL AF	OVERTIME - CLERICAL	-	1,273	-	-
0220	PHS CTE SPECIAL AF	F.I.C.A.	10,322	10,299	11,147	11,443
0231	PHS CTE SPECIAL AF	RETIREMENT - NON-TEACHER	4,217	4,499	4,562	4,746
0232	PHS CTE SPECIAL AF	RETIREMENT- TEACHER	13,562	13,562	16,413	16,781
0430	PHS CTE EQUIP	REPAIRS & MAINTENANCE	4,500	3,000	3,100	2,815
<b>Total</b>			<b>1,163,879</b>	<b>1,150,838</b>	<b>1,188,595</b>	<b>1,435,050</b>

**ATHLETICS  
COST CENTER 115**

0320	ELEM ATHLTC	CONTRACT SERVICE;PUPILS	2,744	1,680	2,500	2,500
0113	DO ATHLTC	COACHING	5,635	4,254	5,635	5,753
0220	DO ATHLTC	F.I.C.A.	432	325	431	440
0232	DO ATHLTC	RETIREMENT- TEACHER	798	336	883	901
0113	LH ATHLTC	COACHING	4,650	6,133	4,650	4,748
0220	LH ATHLTC	F.I.C.A.	356	469	356	363
0232	LH ATHLTC	RETIREMENT- TEACHER	658	565	729	744
0113	NF ATHLTC	COACHING	4,070	3,214	4,070	4,156
0220	NF ATHLTC	F.I.C.A.	311	246	311	318
0232	NF ATHLTC	RETIREMENT- TEACHER	576	152	638	651
0113	PMS ATHLTC	COACHING	34,395	35,311	34,395	35,084
0220	PMS ATHLTC	F.I.C.A.	2,631	2,606	2,631	2,684
0232	PMS ATHLTC	RETIREMENT- TEACHER	4,870	2,336	5,390	5,498
0320	PMS ATHLTC	CONTRACT SERVICE;PUPILS	10,298	7,871	11,000	11,000
0610	PMS ATHLTC	GENERAL SUPPLIES	9,905	12,337	10,500	12,000
0113	PHS ATHLTC	COACHING	181,985	167,166	181,985	185,632
0119	PHS ATHLTC	UNCLASSIFIED/UNAFFILIATED	-	1,360	-	-
0220	PHS ATHLTC	F.I.C.A.	13,922	12,890	13,922	14,201
0232	PHS ATHLTC	RETIREMENT- TEACHER	25,769	6,115	28,517	29,089
0320	PHS ATHLTC	CONTRACT SERVICE;PUPILS	65,500	62,091	66,000	69,500

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0440	PHS ATHLTC	RENTALS	20,000	20,345	21,500	25,000
0610	PHS ATHLTC	GENERAL SUPPLIES	62,000	77,028	64,500	70,000
0810	PMS ATHLTC SP AREA	DUES & FEES	190	500	190	190
0105	PHS ATHLTC SP AREA	CLERICAL	41,286	41,291	42,959	44,688
0131	PHS ATHLTC SP AREA	OVERTIME - CLERICAL	290	127	290	290
0220	PHS ATHLTC SP AREA	F.I.C.A.	3,181	3,176	3,309	3,441
0231	PHS ATHLTC SP AREA	RETIREMENT - NON-TEACHER	4,478	4,461	4,831	5,024
0810	PHS ATHLTC SP AREA	DUES & FEES	13,519	14,634	15,000	15,000
0320	PHS ATHLTC ADMIN	CONTRACT SERVICE;PUPILS	44,055	44,735	45,000	45,900
0430	PHS ATHLTC EQUIP	REPAIRS & MAINTENANCE	10,854	5,158	10,854	12,000
0519	ELEM ATHLTC PROG	TRANSPORTATION	1,530	530	1,530	1,530
0519	PMS ATHLTC PROG	TRANSPORTATION	17,000	12,107	18,000	18,000
0519	PHS ATHLTC PROG	TRANSPORTATION	69,000	61,222	70,000	70,000
<b>Total</b>			<b>656,888</b>	<b>612,769</b>	<b>672,506</b>	<b>696,325</b>

**DRAMA  
COST CENTER 116**

0610	PMS DRAMA	GENERAL SUPPLIES	-	-	1,500	1,500
0102	PHS DRAMA REG PRG	TEACHER	24,287	20,480	21,571	22,663
0611	PHS DRAMA REG PRG	F.I.C.A.	1,858	1,178	1,650	1,734
0612	PHS DRAMA REG PRG	RETIREMENT- TEACHER	3,439	-	3,380	3,551
0114	PMS DRAMA	EXTRA-CURRICULA	1,655	1,655	1,655	1,688
0220	PMS DRAMA	F.I.C.A.	127	133	127	129
0232	PMS DRAMA	RETIREMENT- TEACHER	234	-	259	265
0610	PHS DRAMA REG PRG	GENERAL SUPPLIES	3,500	2,374	3,500	3,500
0641	PHS DRAMA REG PRG	BOOKS	890	412	890	890
0114	PHS DRAMA COCUR	EXTRA-CURRICULA	10,267	11,859	10,267	12,161
0220	PHS DRAMA COCUR	F.I.C.A.	785	901	785	930
0232	PHS DRAMA COCUR	RETIREMENT- TEACHER	1,454	460	1,609	1,906
0233	PMS DRAMA SP AREA	CONTRACT SERVICE;PUPILS	-	-	500	500
0119	PHS DRAMA SP AREA	UNCLASSIFIED/UNAFFILIATED	1,000	1,350	-	-
0220	PHS DRAMA SP AREA	F.I.C.A.	77	103	-	-
0320	PHS DRAMA SP AREA	CONTRACT SERVICE;PUPILS	5,824	6,526	6,900	9,000
0550	PHS DRAMA SP AREA	PRINTING	800	85	800	800
0430	PHS DRAMA EQUIP	REPAIRS & MAINTENANCE	800	400	3,800	3,800
<b>Total</b>			<b>56,996</b>	<b>47,915</b>	<b>59,193</b>	<b>65,017</b>

**K-12 COMPUTER  
COST CENTER 117**

0102	LH CPTRINS	TEACHER	50,733	47,028	52,266	54,120	
0220	LH CPTRINS	F.I.C.A.	3,881	3,617	3,998	4,140	
0232	LH CPTRINS	RETIREMENT- TEACHER	7,184	6,659	8,190	8,481	
0102	PMS CPTRINS	TEACHER	81,033	81,855	82,584	51,960	
0106	PMS CPTRINS	PARAPROFESSIONAL	26,779	26,779	27,314	27,871	
0220	PMS CPTRINS	F.I.C.A.	8,248	8,206	8,407	6,107	
0231	PMS CPTRINS	RETIREMENT - NON-TEACHER	2,884	2,884	3,051	3,113	
0232	PMS CPTRINS	RETIREMENT- TEACHER	11,474	11,591	12,941	8,142	
0102	PHS CPTRINS	TEACHER	74,217	74,217	75,705	77,592	
0220	PHS CPTRINS	F.I.C.A.	5,678	5,510	5,791	5,936	
0232	PHS CPTRINS	RETIREMENT- TEACHER	10,509	10,509	11,863	12,159	
0610	SYS CPTRINS	GENERAL SUPPLIES	13,000	20,396	13,000	17,000	
0641	SYS CPTRINS	BOOKS	3,000	733	2,000	1,000	
0642	SYS CPTRINS	SOFTWARE	7,250	2,640	8,250	5,250	
0320	SYS CPTR INST	CONTRACT SERVICE;PUPILS	-	(224)	-	-	
0810	SYS CPTR SP AREA	DUES & FEES	1,250	-	1,250	1,250	
<b>Total</b>			<b>-</b>	<b>307,120</b>	<b>302,399</b>	<b>316,610</b>	<b>284,121</b>

**HEALTH INSTRUCTION  
COST CENTER 119**

0610	PMS HEALTH	GENERAL SUPPLIES	529	423	529	800
0610	PHS HEALTH	GENERAL SUPPLIES	1,603	1,292	1,603	1,000
0644	PHS HEALTH	PERIODICALS	200	-	200	400

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0320	SYS HEALTH GUID	CONTRACT SERVICE;PUPILS	1,720	1,525	1,720	1,850
0102	PMS HEALTH	TEACHER	77,585	48,782	79,061	80,932
0220	PMS HEALTH	F.I.C.A.	5,935	3,551	6,048	6,191
0232	PMS HEALTH	RETIREMENT- TEACHER	10,986	6,907	12,389	12,682
0102	PHS HEALTH	TEACHER	121,441	120,557	123,401	189,428
0220	PHS HEALTH	F.I.C.A.	9,290	8,911	9,440	14,491
0232	PHS HEALTH	RETIREMENT- TEACHER	17,196	9,412	19,337	29,683
<b>Total</b>			<b>246,485</b>	<b>201,360</b>	<b>253,728</b>	<b>337,457</b>
<b>ENRICHMENT</b>						
<b>COST CENTER 130</b>						
0114	ELEM COCUR ENRICH	EXTRA-CURRICULA	-	-	9,000	9,000
0220	ELEM COCUR ENRICH	F.I.C.A.	-	-	689	689
0232	ELEM COCUR ENRICH	RETIREMENT- TEACHER	-	-	1,410	1,410
<b>Total</b>			<b>-</b>	<b>-</b>	<b>11,099</b>	<b>11,099</b>
<b>DISTRICT -WIDE ASSESSMENT</b>						
<b>COST CENTER 131</b>						
0320	SYS ASSMNT SVC	CONTRACT SERVICE;PUPILS	19,435	21,237	19,435	19,435
<b>Total</b>			<b>19,435</b>	<b>21,237</b>	<b>19,435</b>	<b>19,435</b>
<b>ELEMENTARY MATHEMATICS</b>						
<b>COST CENTER 132</b>						
0102	ELEM MATHINS	TEACHER	5,000	3,900	-	-
0220	ELEM MATHINS	F.I.C.A.	-	298	-	-
0232	ELEM MATHINS	RETIREMENT- TEACHER	-	552	-	-
0320	ELEM MATHINS	CONTRACT SERVICE;PUPILS	35,000	26,628	25,000	25,000
0641	ELEM MATHINS	BOOKS	20,525	20,525	17,433	17,433
0610	DO MATHINS	GENERAL SUPPLIES	3,100	3,083	3,100	3,100
0641	DO MATHINS	BOOKS	493	475	1,493	1,493
0610	LH MATHINS	GENERAL SUPPLIES	5,314	5,261	5,314	5,314
0641	LH MATHINS	BOOKS	1,467	1,398	2,559	2,559
0610	NF MATHINS	GENERAL SUPPLIES	2,657	2,186	2,657	2,657
0641	NF MATHINS	BOOKS	279	474	1,279	1,279
0610	PMS MATHINS	GENERAL SUPPLIES	1,803	170	1,803	1,803
0641	PMS MATHINS	BOOKS	867	68	867	867
<b>Total</b>			<b>76,505</b>	<b>65,020</b>	<b>61,505</b>	<b>61,505</b>
<b>HEALTH INSTRUCTION</b>						
<b>COST CENTER 134</b>						
0102	DO HLTHSVC	TEACHER	81,033	81,033	82,584	86,156
0220	DO HLTHSVC	F.I.C.A.	6,199	5,729	6,318	6,591
0232	DO HLTHSVC	RETIREMENT- TEACHER	11,474	11,474	12,941	13,501
0102	LH HLTHSVC	TEACHER	77,311	77,311	78,862	80,821
0220	LH HLTHSVC	F.I.C.A.	5,914	5,598	6,033	6,183
0232	LH HLTHSVC	RETIREMENT- TEACHER	10,947	10,947	12,358	12,665
0102	NF HLTHSVC	TEACHER	83,588	83,588	85,092	87,805
0220	NF HLTHSVC	F.I.C.A.	6,394	6,153	6,510	6,717
0232	NF HLTHSVC	RETIREMENT- TEACHER	11,836	11,836	13,334	13,759
0102	PMS HLTHSVC	TEACHER	74,991	74,991	76,495	79,208
0220	PMS HLTHSVC	F.I.C.A.	5,737	5,151	5,852	6,059
0232	PMS HLTHSVC	RETIREMENT- TEACHER	10,619	10,619	11,987	12,412
0102	PHS HLTHSVC	TEACHER	109,999	112,240	112,293	116,900
0220	PHS HLTHSVC	F.I.C.A.	8,415	7,644	8,590	8,943
0232	PHS HLTHSVC	RETIREMENT- TEACHER	15,576	10,947	17,596	18,318
0320	SYS HLTHSVC	CONTRACT SERVICE;PUPILS	800	800	800	800
0550	SYS HLTHSVC	PRINTING	159	-	99	100
0610	SYS HLTHSVC	GENERAL SUPPLIES	5,500	3,124	5,500	5,500

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0644	SYS HLTHSVC	PERIODICALS	100	-	100	100
0733	SYS HLTHSVC	NEW EQUIPMENT	400	627	1,000	1,000
0430	SYS HLTHSVC EQUIP	REPAIRS & MAINTENANCE	800	412	800	800
<b>Total</b>			<b>527,792</b>	<b>520,224</b>	<b>545,144</b>	<b>564,338</b>

**ELEMENTARY LIBRARY  
COST CENTER 135**

0102	ELEM LIBRARY	TEACHER	235,032	235,032	239,684	246,368
0220	ELEM LIBRARY	F.I.C.A.	17,980	17,125	18,336	18,847
0232	ELEM LIBRARY	RETIREMENT- TEACHER	33,281	33,281	37,558	38,606
0106	DO LIBRARY	PARAPROFESSIONAL	26,497	26,497	27,027	27,725
0220	DO LIBRARY	F.I.C.A.	2,027	1,929	2,068	2,121
0231	DO LIBRARY	RETIREMENT - NON-TEACHER	2,838	2,854	3,019	3,097
0532	DO LIBRARY	DATA LINES	1,284	-	-	-
0610	DO LIBRARY	GENERAL SUPPLIES	950	569	950	950
0641	DO LIBRARY	BOOKS	7,529	6,466	7,485	6,785
0644	DO LIBRARY	PERIODICALS	660	658	660	660
0106	LH LIBRARY	PARAPROFESSIONAL	8,168	11,050	11,770	12,010
0220	LH LIBRARY	F.I.C.A.	625	847	900	919
0231	LH LIBRARY	RETIREMENT - NON-TEACHER	875	-	1,315	-
0532	LH LIBRARY	DATA LINES	2,083	-	-	-
0610	LH LIBRARY	GENERAL SUPPLIES	1,500	1,750	1,250	1,250
0641	LH LIBRARY	BOOKS	8,987	8,421	9,440	11,347
0644	LH LIBRARY	PERIODICALS	700	819	650	500
0106	NF LIBRARY	PARAPROFESSIONAL	26,216	26,302	26,740	27,285
0220	NF LIBRARY	F.I.C.A.	2,006	2,016	2,046	2,087
0231	NF LIBRARY	RETIREMENT - NON-TEACHER	2,808	2,833	2,987	3,048
0532	NF LIBRARY	DATA LINES	1,146	-	-	-
0610	NF LIBRARY	GENERAL SUPPLIES	855	899	855	855
0641	NF LIBRARY	BOOKS	6,818	6,754	6,709	5,652
0644	NF LIBRARY	PERIODICALS	592	561	592	592
<b>Total</b>			<b>391,457</b>	<b>386,663</b>	<b>402,041</b>	<b>410,704</b>

**MEDIA SERVICES  
COST CENTER 136**

0733	LH MEDIA SVC	NEW EQUIPMENT	675	675	1,175	1,175
0733	PMS MEDIA SVC	NEW EQUIPMENT	900	900	600	600
0320	PHS MEDIA SVC	CONTRACT SERVICE;PUPILS	285	285	285	285
0430	PHS MEDIA SVC	REPAIRS & MAINTENANCE	3,420	3,495	3,420	3,420
0733	PHS MEDIA SVC	NEW EQUIPMENT	3,000	2,836	2,800	2,800
0737	PHS MEDIA SVC	REPLACEMENT EQUIPMNT	755	711	755	755
0610	SYS MEDIA SVC	GENERAL SUPPLIES	9,616	9,348	9,616	9,616
0108	SYS MEDIA SVC	TECHNICIAN	58,255	68,768	59,450	60,670
0220	SYS MEDIA SVC	F.I.C.A.	4,457	5,416	4,548	4,641
0231	SYS MEDIA SVC	RETIREMENT - NON-TEACHER	6,274	7,757	6,641	6,777
<b>Total</b>			<b>87,637</b>	<b>100,192</b>	<b>89,290</b>	<b>90,739</b>

**SYSTEM-WIDE PSYCHOLOGIS  
COST CENTER 137**

0102	SYS PSYCH SVC	TEACHER	40,979	40,321	80,413	82,371
0119	SYS PSYCH SVC	UNCLASSIFIED/UNAFFILIATED	538	2,750	-	-
0220	SYS PSYCH SVC	F.I.C.A.	3,135	3,119	6,152	6,301
0232	SYS PSYCH SVC	RETIREMENT- TEACHER	5,803	5,710	12,601	12,908
0310	SYS PSYCH SVC	CONTRACT SERVICE;ADMIN	3,000	-	3,000	3,000
0320	SYS PSYCH SVC	CONTRACT SERVICE;PUPILS	3,245	575	3,783	8,783
0610	SYS PSYCH SVC	GENERAL SUPPLIES	1,435	2,956	1,305	1,435
0733	SYS PSYCH SVC	NEW EQUIPMENT	1,957	-	2,087	1,957
<b>Total</b>			<b>60,092</b>	<b>55,430</b>	<b>109,341</b>	<b>116,755</b>

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
<b>INTERDISCIPLINARY MATRL</b>						
<b>COST CENTER 138</b>						
0733	DO INTRDIS	NEW EQUIPMENT	1,893	-	1,893	1,893
0641	DO INTRDIS	BOOKS	526	515	526	526
0610	DO INTRDIS	GENERAL SUPPLIES	3,156	3,066	3,156	3,156
0733	LH INTRDIS	NEW EQUIPMENT	3,177	695	3,177	3,177
0641	LH INTRDIS	BOOKS	883	883	883	883
0610	LH INTRDIS	GENERAL SUPPLIES	5,297	5,286	5,297	5,297
0733	NF INTRDIS	NEW EQUIPMENT	1,689	-	1,689	1,689
0641	NF INTRDIS	BOOKS	470	314	470	470
0610	NF INTRDIS	GENERAL SUPPLIES	2,818	2,515	2,818	2,818
<b>Total</b>			<b>19,909</b>	<b>13,274</b>	<b>19,909</b>	<b>19,909</b>

<b>READING INSTRUCTION</b>						
<b>COST CENTER 139</b>						
0102	DO READING	TEACHER	124,017	123,939	126,430	142,497
0220	DO READING	F.I.C.A.	9,487	8,617	9,672	10,901
0232	DO READING	RETIREMENT- TEACHER	17,561	13,346	19,812	22,329
0610	DO READING	GENERAL SUPPLIES	2,591	2,591	2,591	2,591
0641	DO READING	BOOKS	4,126	4,126	4,126	4,126
0102	LH READING	TEACHER	247,227	245,431	251,833	267,832
0220	LH READING	F.I.C.A.	18,913	17,969	19,265	20,489
0232	LH READING	RETIREMENT- TEACHER	35,007	33,391	39,462	41,969
0610	LH READING	GENERAL SUPPLIES	4,065	3,479	4,065	4,065
0641	LH READING	BOOKS	6,479	6,479	6,479	6,479
0102	NF READING	TEACHER	137,618	137,287	140,328	116,513
0220	NF READING	F.I.C.A.	10,528	10,207	10,735	8,913
0232	NF READING	RETIREMENT- TEACHER	19,487	19,440	21,989	18,258
0610	NF READING	GENERAL SUPPLIES	2,234	2,197	2,234	2,234
0641	NF READING	BOOKS	3,557	2,125	3,557	3,557
0102	PMS READING	TEACHER	74,217	74,217	75,705	77,592
0220	PMS READING	F.I.C.A.	5,678	5,339	5,791	5,936
0232	PMS READING	RETIREMENT- TEACHER	10,509	10,509	11,863	12,159
0610	PMS READING	GENERAL SUPPLIES	665	-	665	665
0641	PMS READING	BOOKS	1,900	1,582	1,900	1,900
0220	SYS READING	F.I.C.A.	-	-	2,415	1,965
0106	SYS READING	PARAPROFESSIONAL	-	-	21,009	25,690
0320	SYS READING	CONTRACT SERVICE;PUPILS	11,393	2,260	11,393	-
0610	SYS READING	GENERAL SUPPLIES	300	90	300	300
0641	SYS READING	BOOKS	750	181	750	750
0644	SYS READING	PERIODICALS	950	719	950	950
0101	SYS READING SPEC /	ADMINISTRATIVE	50,989	50,989	101,319	-
0220	SYS READING SPEC /	F.I.C.A.	3,901	3,881	7,751	-
0232	SYS READING SPEC /	RETIREMENT- TEACHER	7,220	7,220	15,877	-
0580	SYS READING SPEC /	TRAVEL	869	-	869	869
<b>Total</b>			<b>812,238</b>	<b>787,611</b>	<b>921,135</b>	<b>801,529</b>

<b>PUPIL ENTITLEMENT</b>						
<b>COST CENTER 145</b>						
0890	DO ENTLMNT	MISCELLANEOUS	1,020	909	1,020	1,020
0890	PEEP ENTLMNT	MISCELLANEOUS	105	51	105	105
0890	LH ENTLMNT	MISCELLANEOUS	1,560	2,223	1,560	1,560
0890	NF ENTLMNT	MISCELLANEOUS	840	-	840	840
<b>Total</b>			<b>3,525</b>	<b>3,183</b>	<b>3,525</b>	<b>3,525</b>

<b>PEEP</b>						
<b>COST CENTER 150</b>						
0121	PEEP REG PROG	SUBSTITUTES PROF SHORT TE	-	3,553	-	-
0122	PEEP REG PROG	SUBSTITUTES PROF LONG TER	-	15,052	-	-
0220	PEEP REG PROG	F.I.C.A.	20,648	1,423	-	-
0232	PEEP REG PROG	RETIREMENT- TEACHER	31,143	-	-	-

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0102	PEEP SPED	TEACHER	219,937	220,706	224,066	230,198
0106	PEEP SPED	PARAPROFESSIONAL	49,971	48,559	56,626	59,022
0127	PEEP SPED	SUBSTITUTES NON PROF SHOR	-	7,211	-	-
0220	PEEP SPED	F.I.C.A.	-	20,382	21,473	22,125
0232	PEEP SPED	RETIREMENT- TEACHER	-	31,252	35,111	36,072
0320	PEEP SPED	CONTRACT SERVICE;PUPILS	5,110	4,998	5,310	5,310
0610	PEEP SPED	GENERAL SUPPLIES	950	802	950	950
0641	PEEP SPED	BOOKS	285	-	285	285
0733	PEEP SPED	NEW EQUIPMENT	475	-	475	475
0105	PEEP ADMIN	CLERICAL	-	700	-	-
0220	PEEP ADMIN	F.I.C.A.	-	54	-	-
0231	PEEP ADMIN	RETIREMENT - NON-TEACHER	-	38	-	-
0534	PEEP SPECIAL AREA	POSTAGE	74	30	74	74
0127	PEEP ADMIN SVC	SUBSTITUTES NON PROF SHOR	-	674	-	-
0220	PEEP ADMIN SVC	F.I.C.A.	-	52	-	-
0430	PEEP EQUIP	REPAIRS & MAINTENANCE	500	480	500	520
0519	PEEP TRANS	TRANSPORTATION	200	-	-	-
<b>Total</b>			<b>329,293</b>	<b>355,964</b>	<b>344,870</b>	<b>355,031</b>

**SPED ELEMENTARY  
COST CENTER 151**

0102	ELEM SPED	TEACHER	1,500	-	-	-
0220	ELEM SPED	F.I.C.A.	115	-	-	-
0232	ELEM SPED	RETIREMENT- TEACHER	212	-	-	-
0610	ELEM SPED	GENERAL SUPPLIES	585	585	1,433	1,433
0641	ELEM SPED	BOOKS	337	337	2,160	2,160
0733	ELEM SPED	NEW EQUIPMENT	595	200	975	975
0102	DO SPED	TEACHER	74,991	74,991	133,606	145,855
0106	DO SPED	PARAPROFESSIONAL	146,510	140,836	153,018	151,002
0220	DO SPED	F.I.C.A.	16,945	15,083	21,927	22,710
0231	DO SPED	RETIREMENT - NON-TEACHER	5,738	5,732	6,070	6,210
0232	DO SPED	RETIREMENT- TEACHER	10,619	10,619	20,936	22,855
0102	LH SPED	TEACHER	149,208	170,650	174,406	155,993
0104	LH SPED	TUTOR	35,246	35,246	35,994	36,703
0106	LH SPED	PARAPROFESSIONAL	104,335	104,709	104,746	107,708
0220	LH SPED	F.I.C.A.	22,092	21,527	24,109	22,981
0231	LH SPED	RETIREMENT - NON-TEACHER	12,407	12,447	12,943	10,310
0232	LH SPED	RETIREMENT- TEACHER	21,128	24,164	27,329	24,444
0102	NF SPED	TEACHER	139,675	139,675	142,917	112,715
0106	NF SPED	PARAPROFESSIONAL	93,531	92,592	96,550	96,887
0220	NF SPED	F.I.C.A.	17,840	17,086	18,319	16,035
0231	NF SPED	RETIREMENT - NON-TEACHER	4,822	2,711	3,019	-
0232	NF SPED	RETIREMENT- TEACHER	19,778	19,778	22,395	17,662
0119	ELEM SPED OTH SVC	UNCLASSIFIED/UNAFFILIATED	8,000	20,188	-	-
0220	ELEM SPED OTH SVC	F.I.C.A.	-	1,524	-	-
0231	ELEM SPED OTH SVC	RETIREMENT - NON-TEACHER	-	13	-	-
0232	ELEM SPED OTH SVC	RETIREMENT- TEACHER	-	64	-	-
0320	ELEM SPED OTH SVC	CONTRACT SERVICE;PUPILS	9,671	7,777	13,920	13,920
0101	ELEM SPED SPEC AR	ADMINISTRATIVE	-	-	-	35,639
0220	ELEM SPED SPEC AR	F.I.C.A.	-	-	-	2,726
0232	ELEM SPED SPEC AR	RETIREMENT- TEACHER	-	-	-	5,585
0534	ELEM SPED SPEC AR	POSTAGE	-	-	500	500
0430	ELEM SPED EQUIP	REPAIRS & MAINTENANCE	660	572	-	-
0519	ELEM SPED TRANS	TRANSPORTATION	40	-	200	200
<b>Total</b>			<b>896,580</b>	<b>919,107</b>	<b>1,017,472</b>	<b>1,013,208</b>

**SPED MIDDLE  
COST CENTER 152**

0102	PMS SPED	TEACHER	523,729	523,728	495,032	544,540
0106	PMS SPED	PARAPROFESSIONAL	121,717	117,441	125,259	125,769
0220	PMS SPED	F.I.C.A.	49,377	46,354	47,452	51,279
0231	PMS SPED	RETIREMENT - NON-TEACHER	7,797	5,708	6,054	6,194
0232	PMS SPED	RETIREMENT- TEACHER	74,160	68,796	77,572	85,329
0610	PMS SPED	GENERAL SUPPLIES	655	91	655	655
0641	PMS SPED	BOOKS	570	597	570	570
0642	PMS SPED	SOFTWARE	-	-	3,866	3,866

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0644	PMS SPED	PERIODICALS	1,785	-	-	-
0733	PMS SPED	NEW EQUIPMENT	665	618	665	665
0114	PMS SPED COCUR	EXTRA-CURRICULA	3,866	3,944	-	2,012
0220	PMS SPED COCUR	F.I.C.A.	296	151	-	154
0232	PMS SPED COCUR	RETIREMENT- TEACHER	274	279	-	315
0119	PMS SPED OTH SVC	UNCLASSIFIED/UNAFFILIATED	1,500	3,065	-	-
0220	PMS SPED OTH SVC	F.I.C.A.	-	227	-	-
0231	PMS SPED OTH SVC	RETIREMENT - NON-TEACHER	-	133	-	-
0320	PMS SPED OTH SVC	CONTRACT SERVICE;PUPILS	1,581	983	3,381	3,381
0101	PMS SPED SPEC ARE	ADMINISTRATIVE	-	-	-	35,639
0220	PMS SPED SPEC ARE	F.I.C.A.	-	-	-	2,726
0232	PMS SPED SPEC ARE	RETIREMENT- TEACHER	-	-	-	5,585
0580	PMS SPED SPEC ARE	TRAVEL	71	-	71	71
0519	PMS SPED FLD TRIP	TRANSPORTATION	300	-	-	-
<b>Total</b>			<b>788,343</b>	<b>772,116</b>	<b>760,577</b>	<b>868,750</b>

**SPED SECONDARY  
COST CENTER 153**

0102	PHS SPED	TEACHER	477,965	481,056	488,308	409,253
0106	PHS SPED	PARAPROFESSIONAL	24,381	24,381	24,869	25,376
0220	PHS SPED	F.I.C.A.	38,429	34,855	39,258	33,249
0232	PHS SPED	RETIREMENT- TEACHER	67,680	62,906	76,518	64,130
0610	PHS SPED	GENERAL SUPPLIES	2,088	2,126	2,988	2,988
0641	PHS SPED	BOOKS	195	133	570	570
0644	PHS SPED	PERIODICALS	95	-	95	95
0733	PHS SPED	NEW EQUIPMENT	80	-	380	380
0114	PHS SPED COCUR	EXTRA-CURRICULA	-	-	-	2,012
0220	PHS SPED COCUR	F.I.C.A.	-	-	-	154
0232	PHS SPED COCUR	RETIREMENT- TEACHER	-	-	-	315
0119	PHS SPED OTH SVC	UNCLASSIFIED/UNAFFILIATED	2,000	7,713	-	-
0220	PHS SPED OTH SVC	F.I.C.A.	-	586	-	-
0231	PHS SPED OTH SVC	RETIREMENT - NON-TEACHER	-	236	-	-
0232	PHS SPED OTH SVC	RETIREMENT- TEACHER	-	408	-	-
0320	PHS SPED OTH SVC	CONTRACT SERVICE;PUPILS	5,412	5,015	6,512	6,512
0101	PHS SPED SPEC ARE	ADMINISTRATIVE	-	-	-	35,639
0105	PHS SPED SPEC ARE	CLERICAL	37,853	43,536	45,253	47,097
0220	PHS SPED SPEC ARE	F.I.C.A.	2,896	3,219	3,462	6,329
0231	PHS SPED SPEC ARE	RETIREMENT - NON-TEACHER	4,077	4,689	5,055	5,261
0232	PHS SPED SPEC ARE	RETIREMENT- TEACHER	-	-	-	5,585
0430	PHS SPED EQUIP	REPAIRS & MAINTENANCE	675	675	-	-
0519	PHS SPED FIELD TRIF	TRANSPORTATION	304	-	304	304
<b>Total</b>			<b>664,130</b>	<b>671,535</b>	<b>693,572</b>	<b>645,249</b>

**SPED SPEECH  
COST CENTER 156**

0102	DO SPEECH	TEACHER	81,033	81,033	82,584	84,543
0220	DO SPEECH	F.I.C.A.	6,199	6,066	6,318	6,468
0232	DO SPEECH	RETIREMENT- TEACHER	11,474	11,474	12,941	13,248
0102	PEEP SPEECH	TEACHER	44,530	59,374	30,282	62,704
0220	PEEP SPEECH	F.I.C.A.	3,407	3,854	2,317	4,797
0232	PEEP SPEECH	RETIREMENT- TEACHER	6,305	8,407	4,745	9,826
0102	LH SPEECH	TEACHER	111,542	105,946	110,608	128,811
0220	LH SPEECH	F.I.C.A.	8,533	7,866	8,461	9,854
0232	LH SPEECH	RETIREMENT- TEACHER	15,794	15,002	17,332	20,185
0102	NF SPEECH	TEACHER	74,991	74,991	76,495	78,401
0220	NF SPEECH	F.I.C.A.	5,737	5,495	5,852	5,998
0232	NF SPEECH	RETIREMENT- TEACHER	10,619	10,619	11,987	12,285
0102	PMS SPEECH	TEACHER	81,957	81,957	45,423	85,533
0220	PMS SPEECH	F.I.C.A.	6,270	6,035	3,475	6,543
0232	PMS SPEECH	RETIREMENT- TEACHER	11,605	11,605	7,118	13,403
0102	PHS SPEECH	TEACHER	29,687	32,742	33,362	34,146
0220	PHS SPEECH	F.I.C.A.	2,271	2,342	2,552	2,612
0232	PHS SPEECH	RETIREMENT- TEACHER	4,204	4,636	5,228	5,351
0320	SYS SPEECH	CONTRACT SERVICE;PUPILS	1,200	1,215	-	-

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0610	SYS SPEECH	GENERAL SUPPLIES	563	626	2,705	2,705
0641	SYS SPEECH	BOOKS	775	772	1,350	1,350
0733	SYS SPEECH	NEW EQUIPMENT	1,517	-	-	-
<b>Total</b>			<b>520,213</b>	<b>532,057</b>	<b>471,135</b>	<b>588,763</b>

**OCCUPATIONAL THERAPY  
COST CENTER 157**

0102	ELEM OT	TEACHER	-	151,119	-	-
0220	ELEM OT	F.I.C.A.	-	10,008	-	-
0102	SYS OT	TEACHER	151,117	-	153,973	127,156
0119	SYS OT	UNCLASSIFIED/UNAFFILIATED	150	129	-	-
0220	SYS OT	F.I.C.A.	11,560	10	11,779	9,727
0232	SYS OT	RETIREMENT- TEACHER	21,398	-	24,128	19,925
0610	SYS OT	GENERAL SUPPLIES	1,050	999	1,050	1,050
0641	SYS OT	BOOKS	400	448	400	400
0733	SYS OT	NEW EQUIPMENT	1,490	1,490	1,640	1,640
<b>Total</b>			<b>187,165</b>	<b>164,202</b>	<b>192,970</b>	<b>159,898</b>

**ENGLISH SECOND LANGUAGE  
COST CENTER 159**

0106	ELEM ESL SPED	PARAPROFESSIONAL	-	644	-	-
0220	ELEM ESL SPED	F.I.C.A.	-	49	-	-
0102	SYS ESL SPED	TEACHER	142,118	142,803	146,895	205,606
0220	SYS ESL SPED	F.I.C.A.	10,872	10,504	11,237	15,729
0232	SYS ESL SPED	RETIREMENT- TEACHER	20,124	20,221	23,018	32,218
0610	SYS ESL SPED	GENERAL SUPPLIES	664	-	664	664
0641	SYS ESL SPED	BOOKS	1,216	-	1,216	1,216
<b>Total</b>			<b>174,994</b>	<b>174,221</b>	<b>183,030</b>	<b>255,433</b>

**ADAPTIVE SERVICES  
COST CENTER 160**

0104	ADAPTIVE SVC	TUTOR	6,500	-	6,500	6,500
0119	ADAPTIVE SVC	UNCLASSIFIED/UNAFFILIATED	500	5,208	-	-
0220	ADAPTIVE SVC	F.I.C.A.	497	398	497	497
0231	ADAPTIVE SVC	RETIREMENT - NON-TEACHER	700	-	726	726
0232	ADAPTIVE SVC	RETIREMENT- TEACHER	-	18	-	-
0320	ADAPTIVE SVC	CONTRACT SERVICE;PUPILS	1,000	1,094	1,000	1,000
0430	ADAPTIVE SVC	REPAIRS & MAINTENANCE	500	270	500	500
0610	ADAPTIVE SVC	GENERAL SUPPLIES	500	-	1,000	500
-						
<b>Total</b>			<b>10,197</b>	<b>6,987</b>	<b>10,223</b>	<b>9,723</b>

**OUT OF DISTRICT TUITION  
COST CENTER 165**

0320	ELEM SPED OOD	CONTRACT SERVICE;PUPILS	47,500	50,525	55,000	55,000
0519	ELEM SPED OOD	TRANSPORTATION	8,177	7,994	8,177	-
0564	ELEM SPED OOD	TUITION	95,300	137,916	143,300	138,300
0519	PMS SPED OOD	TRANSPORTATION	11,595	4,604	-	-
0564	PMS SPED OOD	TUITION	57,032	62,963	43,000	43,000
0320	PHS SPED OOD	CONTRACT SERVICE;PUPILS	17,540	44,366	316,993	296,637
0519	PHS SPED OOD	TRANSPORTATION	48,444	82,864	75,444	-
0561	PHS SPED OOD	TUITION;LEA IN-STATE	-	15,408	-	-
0564	PHS SPED OOD	TUITION	680,346	525,503	578,326	587,314
0320	SYS SPED OOD	CONTRACT SERVICE;PUPILS	400,000	563,000	400,000	400,000
0561	SYS SPED OOD	TUITION;LEA IN-STATE	51,500	60,182	51,500	80,000
0564	SYS SPED OOD	TUITION	-	197,176	-	-
0564	PHS SPED OOD	TUITION	197,176	-	-	-
0519	PHS CTE OOD	TRANSPORTATION	5,000	-	-	-
0564	PHS CTE OOD	TUITION	-	-	5,000	4,900
0580	SYS SPED OOD OTH	TRAVEL	2,040	1,906	2,040	2,040
0519	PHS CTE OOD TRANS	TRANSPORTATION	1,800	2,218	1,800	11,000



			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0519	SPED ELEM OOD TRA	TRANSPORTATION	-	-	-	14,232
0519	SPED PHS OOD TRAN	TRANSPORTATION	-	-	-	73,500
<b>Total</b>			<b>1,623,450</b>	<b>1,756,624</b>	<b>1,680,580</b>	<b>1,705,923</b>

**CENTRAL OFFICE  
COST CENTER 170**

0121	ELEM SUPTNDT	SUBSTITUTES PROF SHORT TE	4,817	-	4,817	4,817
0122	ELEM SUPTNDT	SUBSTITUTES PROF LONG TER	5,055	-	5,055	5,055
0220	ELEM SUPTNDT	F.I.C.A.	755	-	755	755
0121	CO SUPTNDT	SUBSTITUTES PROF SHORT TE	5,419	-	5,419	5,419
0122	CO SUPTNDT	SUBSTITUTES PROF LONG TER	5,687	-	5,687	5,687
0220	CO SUPTNDT	F.I.C.A.	850	-	850	850
0102	SYS SUPTNDT	TEACHER	63,083	4,803	52,000	70,000
0220	SYS SUPTNDT	F.I.C.A.	4,826	376	3,978	5,355
0232	SYS SUPTNDT	RETIREMENT- TEACHER	8,933	637	8,148	10,969
0127	ELEM SUPTNDT SPEC	SUBSTITUTES NON PROF SHOR	340	-	340	340
0220	ELEM SUPTNDT SPEC	F.I.C.A.	26	-	26	26
0231	ELEM SUPTNDT SPEC	RETIREMENT - NON-TEACHER	37	-	38	38
0101	CO SUPTNDT	ADMINISTRATIVE	261,605	246,605	263,146	273,324
0105	CO SUPTNDT	CLERICAL	106,171	106,492	110,020	112,725
0131	CO SUPTNDT	OVERTIME - CLERICAL	977	1,569	977	977
0220	CO SUPTNDT	F.I.C.A.	28,210	25,634	28,622	29,608
0231	CO SUPTNDT	RETIREMENT - NON-TEACHER	39,715	38,197	41,619	43,231
0232	CO SUPTNDT	RETIREMENT- TEACHER	-	-	173	-
0310	CO SUPTNDT	CONTRACT SERVICE;ADMIN	110,986	114,120	113,206	175,210
0440	CO SUPTNDT	RENTALS	800	-	800	800
0534	CO SUPTNDT	POSTAGE	2,600	500	2,600	2,700
0540	CO SUPTNDT	ADVERTISING	1,500	2,407	1,500	1,500
0550	CO SUPTNDT	PRINTING	2,000	4,290	2,000	2,000
0580	CO SUPTNDT	TRAVEL	1,300	-	1,300	1,300
0610	CO SUPTNDT	GENERAL SUPPLIES	4,496	3,918	4,639	4,635
0642	CO SUPTNDT	SOFTWARE	-	-	-	7,000
0644	CO SUPTNDT	PERIODICALS	1,000	868	1,000	1,000
0737	CO SUPTNDT	REPLACEMENT EQUIPMNT	1,400	862	1,200	1,200
0810	CO SUPTNDT	DUES & FEES	3,150	5,824	3,150	3,150
0840	CO SUPTNDT	CONTINGENCY	6,175	121,189	6,225	6,225
0105	SYS SUPTNDT SPC AI	CLERICAL	500	155	500	500
0220	SYS SUPTNDT SPC AI	F.I.C.A.	38	13	38	38
0231	SYS SUPTNDT SPC AI	RETIREMENT - NON-TEACHER	54	17	56	56
0127	ELEM SUPTNDT ADMI	SUBSTITUTES NON PROF SHOR	369	-	369	369
0220	ELEM SUPTNDT ADMI	F.I.C.A.	28	-	28	28
0127	CO SUPTNDT ADMN	SUBSTITUTES NON PROF SHOR	-	1,563	-	-
0220	CO SUPTNDT ADMN	F.I.C.A.	-	120	-	-
0231	CO SUPTNDT ADMN	RETIREMENT - NON-TEACHER	-	80	-	-
0101	SYS FISCAL OTHER	ADMINISTRATIVE	7,784	1,376	25,039	7,784
0220	SYS FISCAL OTHER	F.I.C.A.	595	105	1,915	595
0231	SYS FISCAL OTHER	RETIREMENT - NON-TEACHER	-	-	-	869
0232	SYS FISCAL OTHER	RETIREMENT- TEACHER	1,150	195	2,631	53
0220	PHS FISCAL ADMIN	F.I.C.A.	-	115	-	-
0231	PHS FISCAL ADMIN	RETIREMENT - NON-TEACHER	-	162	-	-
0310	PHS FISCAL ADMIN	CONTRACT SERVICE;ADMIN	-	1,500	-	-
0101	CO FISCAL SYS	ADMINISTRATIVE	104,935	104,935	110,149	112,352
0105	CO FISCAL SYS	CLERICAL	156,531	155,660	162,847	164,323
0131	CO FISCAL SYS	OVERTIME - CLERICAL	1,302	54	1,302	1,301
0220	CO FISCAL SYS	F.I.C.A.	20,102	19,571	20,984	21,265
0231	CO FISCAL SYS	RETIREMENT - NON-TEACHER	28,300	28,085	30,861	31,050
0310	CO FISCAL SYS	CONTRACT SERVICE;ADMIN	19,915	17,391	19,915	17,110
0440	CO FISCAL SYS	RENTALS	800	-	800	800
0534	CO FISCAL SYS	POSTAGE	3,200	4,155	3,000	3,100
0540	CO FISCAL SYS	ADVERTISING	1,275	-	1,275	1,275
0550	CO FISCAL SYS	PRINTING	1,000	-	1,000	1,000
0580	CO FISCAL SYS	TRAVEL	665	56	665	665
0610	CO FISCAL SYS	GENERAL SUPPLIES	5,000	64	3,000	3,000
0642	CO FISCAL SYS	SOFTWARE	-	-	-	2,805
0737	CO FISCAL SYS	REPLACEMENT EQUIPMNT	950	-	950	950
0810	CO FISCAL SYS	DUES & FEES	1,500	1,188	1,500	1,500
0110	SYS FISCAL MAINT	CUSTODIAL	500	-	1,801	500
0220	SYS FISCAL MAINT	F.I.C.A.	38	-	138	38
0231	SYS FISCAL MAINT	RETIREMENT - NON-TEACHER	54	-	201	56
0110	CO FISCAL BLDGS	CUSTODIAL	-	230	-	-

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0220	CO FISCAL BLDGS	F.I.C.A.	-	18	-	-
0231	CO FISCAL BLDGS	RETIREMENT - NON-TEACHER	-	25	-	-
0430	CO FISCAL EQUIP	REPAIRS & MAINTENANCE	3,700	4,137	5,010	5,210
<b>Total</b>			<b>-</b>	<b>1,032,198</b>	<b>1,019,259</b>	<b>1,065,264</b>

**SCHOOL BOARD  
COST CENTER 171**

0109	SYS SCHOOL BD	SCHOOL BOARD	14,000	12,275	14,000	14,000
0131	SYS SCHOOL BD	OVERTIME - CLERICAL	3,000	278	3,000	3,000
0220	SYS SCHOOL BD	F.I.C.A.	1,301	867	1,301	1,301
0231	SYS SCHOOL BD	RETIREMENT - NON-TEACHER	323	30	335	335
0310	SYS SCHOOL BD	CONTRACT SERVICE;ADMIN	3,000	-	3,000	3,000
0810	SYS SCHOOL BD	DUES & FEES	6,200	5,714	6,375	6,375
0840	SYS SCHOOL BD	CONTINGENCY	2,250	1,116	2,250	2,350
<b>Total</b>			<b>-</b>	<b>30,074</b>	<b>20,280</b>	<b>30,261</b>

**RESEARCH & DEVELOPMENT  
COST CENTER 173**

0310	SYS R&D	CONTRACT SERVICE;ADMIN	2,717	2,717	-	-
0641	SYS R&D	BOOKS	1,106	1,106	-	-
<b>Total</b>			<b>-</b>	<b>3,823</b>	<b>-</b>	<b>-</b>

**TECHNOLOGY PLAN  
COST CENTER 177**

0610	ELEM TECH SUPPLIE	GENERAL SUPPLIES	7,600	7,600	7,600	7,600
0532	DO DATA LINES	DATA LINES	3,649	3,448	3,649	5,895
0532	LH DATA LINES	DATA LINES	4,562	4,296	4,562	7,369
0532	NF DATA LINES	DATA LINES	2,281	2,175	2,281	3,684
0532	PMS DATA LINES	DATA LINES	4,561	4,296	4,561	7,368
0610	PMS DATA LINES	GENERAL SUPPLIES	4,073	1,036	7,173	7,173
0532	PHS DATA LINES	DATA LINES	10,947	10,235	10,947	17,684
0610	PHS DATA LINES	GENERAL SUPPLIES	11,400	5,178	11,400	11,400
0310	TECHPLN IMP INST	CONTRACT SERVICE;ADMIN	17,415	12,824	6,315	6,315
0642	TECHPLN IMP INST	SOFTWARE	4,450	3,008	8,450	8,450
0734	TECHPLN IMP INST	NEW INFO SYSTEMS EQUIPMNT	120,501	118,881	104,677	93,470
0580	PHS COMPUTER	TRAVEL	620	1,123	620	620
0720	TECHPLN BLDGS	BUILDINGS	14,700	25,349	18,700	18,795
0430	ELEM REPAIR/MAINT	REPAIRS & MAINTENANCE	1,900	1,736	1,900	1,900
0430	PMS REPAIR/MAINT	REPAIRS & MAINTENANCE	1,425	610	1,425	1,425
0430	PHS REPAIR/MAINT	REPAIRS & MAINTENANCE	27,527	1,841	13,290	16,050
0108	SYS TECHPLN I/S SYS	TECHNICIAN	245,639	245,641	248,200	260,909
0220	SYS TECHPLN I/S SYS	F.I.C.A.	18,791	18,289	18,987	19,960
0231	SYS TECHPLN I/S SYS	RETIREMENT - NON-TEACHER	35,732	26,455	37,345	39,154
0310	SYS TECHPLN I/S SYS	CONTRACT SERVICE;ADMIN	950	-	950	950
0642	SYS TECHPLN I/S SYS	SOFTWARE	57,224	73,101	57,224	61,449
0890	SYS TECHPLN I/S SYS	MISCELLANEOUS	2,000	2,000	2,000	2,000
0108	SYS TECHPLN	TECHNICIAN	86,137	86,137	86,137	89,617
0220	SYS TECHPLN	F.I.C.A.	6,589	6,263	6,589	6,856
0232	SYS TECHPLN	RETIREMENT- TEACHER	-	12,197	-	-
<b>Total</b>			<b>-</b>	<b>690,673</b>	<b>673,720</b>	<b>664,982</b>

**DATA PROCESSING  
COST CENTER 178**

0108	SYS DMGTSVC ADMIN	TECHNICIAN	65,370	65,370	65,400	71,072
0220	SYS DMGTSVC ADMIN	F.I.C.A.	5,001	4,846	5,003	5,437
0231	SYS DMGTSVC ADMIN	RETIREMENT - NON-TEACHER	7,040	7,040	7,305	7,939
0310	SYS DMGTSVC ADMIN	CONTRACT SERVICE;ADMIN	42,940	33,249	42,940	44,540
0610	SYS DMGTSVC ADMIN	GENERAL SUPPLIES	378	-	378	378
<b>Total</b>			<b>-</b>	<b>120,729</b>	<b>110,506</b>	<b>121,026</b>

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
<b>LARGE EQUIPMENT</b>						
<b>COST CENTER 179</b>						
0733	DO LG EQUIP	NEW EQUIPMENT	5,198	8,413	5,458	5,676
0733	PEEP LG EQUIP	NEW EQUIPMENT	583	1,251	583	606
0733	LH LG EQUIP	NEW EQUIPMENT	4,630	5,018	4,861	5,055
0733	NF LG EQUIP	NEW EQUIPMENT	6,935	8,181	7,281	7,572
0733	PMS EQUIP	NEW EQUIPMENT	9,545	13,693	10,022	10,423
0733	PHS EQUIP ADMIN	NEW EQUIPMENT	27,718	31,509	29,103	30,267
0733	CO LG EQUIP ADMIN	NEW EQUIPMENT	5,790	-	6,079	6,322
<b>Total</b>			<b>-</b>	<b>60,399</b>	<b>68,064</b>	<b>63,387</b>
<b>TRAVEL - IN DISTRICT</b>						
<b>COST CENTER 180</b>						
0220	ELEM IND TRAVEL	F.I.C.A.	405	473	405	405
0580	ELEM IND TRAVEL	TRAVEL	5,290	6,189	5,290	5,290
0220	PMS IND TRAVEL	F.I.C.A.	165	157	165	165
0580	PMS IND TRAVEL	TRAVEL	2,163	2,058	2,163	2,163
0220	PHS IND TRAVEL	F.I.C.A.	656	648	656	656
0580	PHS IND TRAVEL	TRAVEL	8,579	8,472	8,579	8,579
0220	CO IND TRAVEL	F.I.C.A.	285	194	285	285
0580	CO IND TRAVEL	TRAVEL	3,720	2,550	3,720	3,720
0220	SYS IND TRAVEL	F.I.C.A.	95	90	95	95
0580	SYS IND TRAVEL	TRAVEL	1,240	1,179	1,240	1,240
0220	ELEM IND TRAVEL	F.I.C.A.	520	-	520	520
0580	ELEM IND TRAVEL	TRAVEL	6,800	4,335	6,800	6,800
0220	PMS IND TRAVEL BLD	F.I.C.A.	15	-	38	38
0580	PMS IND TRAVEL BLD	TRAVEL	200	(19)	500	500
0220	PHS IND TRAVEL BLD	F.I.C.A.	15	-	38	38
0580	PHS IND TRAVEL BLD	TRAVEL	200	-	500	500
0220	CO IND TRAVEL BLDG	F.I.C.A.	15	-	38	38
0580	CO IND TRAVEL BLDG	TRAVEL	200	-	500	500
<b>Total</b>			<b>-</b>	<b>30,563</b>	<b>26,327</b>	<b>31,532</b>
<b>WELLNESS</b>						
<b>COST CENTER 182</b>						
0310	WELLNESS STAFF SV	CONTRACT SERVICE;ADMIN	900	-	900	900
0596	WELLNESS STAFF SV	CONF & MTGS OUT OF DISTRI	200	-	200	200
0610	WELLNESS STAFF SV	GENERAL SUPPLIES	900	-	900	900
<b>Total</b>			<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>PROPERTY INSURANCE</b>						
<b>COST CENTER 183</b>						
0520	BUS OTH STAFF SVC	INSURANCE	116,289	114,289	125,577	136,789
<b>Total</b>			<b>-</b>	<b>116,289</b>	<b>114,289</b>	<b>125,577</b>
<b>TELEPHONE</b>						
<b>COST CENTER 184</b>						
0531	DO PHONE SPEC ARE	TELEPHONE;VOICE	457	-	457	457
0531	LH PHONE	TELEPHONE;VOICE	457	-	457	457
0531	DO PHONE	TELEPHONE;VOICE	2,324	1,548	2,324	2,912
0531	PEEP PHONE	TELEPHONE;VOICE	-	794	-	-
0531	LH PHONE	TELEPHONE;VOICE	2,636	2,129	2,636	3,224
0531	NF PHONE	TELEPHONE;VOICE	1,651	1,610	1,651	2,239
0531	PMS PHONE	TELEPHONE;VOICE	3,118	6,877	3,473	4,061
0531	PHS PHONE	TELEPHONE;VOICE	5,392	6,440	5,661	6,837
0531	CO PHONE	TELEPHONE;VOICE	23,689	21,371	23,689	23,689
0430	DO PHONE EQUIP	REPAIRS & MAINTENANCE	225	2,126	2,215	2,215
0430	PEEP PHONE EQUIP	REPAIRS & MAINTENANCE	225	-	-	-
0430	LH PHONE EQUIP	REPAIRS & MAINTENANCE	225	1,329	1,215	1,215
0430	NF PHONE EQUIP	REPAIRS & MAINTENANCE	225	1,418	1,215	1,215

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
0430	PMS PHONE EQUIP	REPAIRS & MAINTENANCE	1,100	2,803	1,215	1,215
0430	PHS PHONE EQUIP	REPAIRS & MAINTENANCE	1,125	2,840	2,215	2,215
0430	CO PHONE EQUIP	REPAIRS & MAINTENANCE	2,700	1,160	3,700	3,700
<b>Total</b>			<b>45,549</b>	<b>52,445</b>	<b>52,123</b>	<b>55,651</b>

**ATHLETIC FIELDS  
COST CENTER 187**

0111	PHS FIELD SECRTY	SECURITY	-	156	-	-
0220	PHS FIELD SECRTY	F.I.C.A.	-	12	-	-
0231	PHS FIELD SECRTY	RETIREMENT - NON-TEACHER	-	17	-	-
0310	PHS ATHLETIC FLD	CONTRACT SERVICE;ADMIN	2,580	2,500	2,580	2,580
0310	PHS ATHLETIC BLDGS	CONTRACT SERVICE;ADMIN	34,915	33,870	36,915	32,915
0410	PHS ATHLETIC BLDGS	WATER/SEWAGE	4,508	10,617	4,508	6,508
0430	PHS ATHLETIC BLDGS	REPAIRS & MAINTENANCE	8,560	19,199	8,262	9,262
0610	PHS ATHLETIC BLDGS	GENERAL SUPPLIES	5,000	11,027	5,000	5,000
0890	PHS ATHLETIC BLDGS	MISCELLANEOUS	-	-	-	15,000
0430	PHS ATHLETIC EQUIP	REPAIRS & MAINTENANCE	1,195	-	1,195	2,195
<b>Total</b>			<b>56,758</b>	<b>77,398</b>	<b>58,460</b>	<b>73,460</b>

**MAINTENANCE  
COST CENTER 188**

0112	SYS MAINT	MAINTENANCE	204,090	199,166	209,618	216,857
0134	SYS MAINT	OVERTIME - MAINTENANCE	22,000	35,542	22,000	22,000
0220	SYS MAINT	F.I.C.A.	17,296	17,482	17,719	18,273
0231	SYS MAINT	RETIREMENT - NON-TEACHER	24,350	25,826	25,872	26,680
0310	SYS MAINT	CONTRACT SERVICE;ADMIN	50,200	99,944	50,200	50,200
0420	SYS MAINT	CLEANING/PLOWING	11,880	9,210	11,880	11,880
0430	SYS MAINT	REPAIRS & MAINTENANCE	15,500	35,303	15,500	28,400
0626	SYS MAINT	GASOLINE	18,700	13,237	18,700	15,000
0840	SYS MAINT	CONTINGENCY	9,050	9,704	9,050	9,050
0430	DO MAINT	REPAIRS & MAINTENANCE	33,513	28,150	33,513	31,513
0430	LH MAINT	REPAIRS & MAINTENANCE	33,988	63,631	28,988	42,488
0430	NF MAINT	REPAIRS & MAINTENANCE	32,559	32,350	32,559	32,559
0430	PMS MAINT	REPAIRS & MAINTENANCE	35,388	60,253	37,388	42,388
0430	PHS MAINT	REPAIRS & MAINTENANCE	127,106	202,101	143,829	155,129
0430	PASS MAIN	REPAIRS & MAINTENANCE	12,500	16,049	12,500	12,500
0610	SYS MAINT	GENERAL SUPPLIES	61,259	88,801	66,259	68,259
0733	SYS MAINT	NEW EQUIPMENT	950	-	1,550	2,550
0737	SYS MAINT	REPLACEMENT EQUIPMNT	1,525	-	2,525	2,525
<b>Total</b>			<b>711,854</b>	<b>936,750</b>	<b>739,650</b>	<b>788,251</b>

**ENERGY  
COST CENTER 189**

0410	DO UTIL BLDGS	WATER/SEWAGE	11,815	11,747	12,405	12,405
0621	DO UTIL BLDGS	NATURAL GAS	53,953	38,983	54,672	48,968
0622	DO UTIL BLDGS	ELECTRICITY	39,397	38,599	41,198	38,462
0623	DO UTIL BLDGS	FUEL OIL	786	-	786	786
0410	LH UTIL BLDGS	WATER/SEWAGE	12,182	13,291	12,791	12,791
0621	LH UTIL BLDGS	NATURAL GAS	38,913	31,164	39,431	35,223
0622	LH UTIL BLDGS	ELECTRICITY	65,492	59,682	74,753	70,205
0410	NF UTIL BLDGS	WATER/SEWAGE	11,673	9,653	12,256	12,256
0621	NF UTIL BLDGS	NATURAL GAS	32,770	17,155	33,207	31,161
0622	NF UTIL BLDGS	ELECTRICITY	37,693	27,066	34,341	32,423
0410	PMS UTIL BLDGS	WATER/SEWAGE	12,256	7,565	12,868	12,868
0621	PMS UTIL BLDGS	NATURAL GAS	87,193	73,248	88,355	80,025
0622	PMS UTIL BLDGS	ELECTRICITY	125,747	169,159	265,537	253,093
0410	PHS UTIL BLDGS	WATER/SEWAGE	36,181	36,770	39,437	39,437
0621	PHS UTIL BLDGS	NATURAL GAS	205,204	151,087	207,938	186,976
0622	PHS UTIL BLDGS	ELECTRICITY	334,907	374,797	467,364	438,760
<b>Total</b>			<b>1,106,162</b>	<b>1,059,966</b>	<b>1,397,339</b>	<b>1,305,839</b>

			FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
<b>PUPIL TRANSPORTATION</b>						
<b>COST CENTER 195</b>						
0519	SYS TRANS REG PRO	TRANSPORTATION	686,459	687,519	693,720	712,213
0310	SYS TRANS SPED	CONTRACT SERVICE;ADMIN	9,570	-	9,570	1,000
0519	SYS TRANS SPED	TRANSPORTATION	105,300	105,300	105,300	109,512
0519	DO TRANS FLD TRIP	TRANSPORTATION	19,500	17,710	13,500	17,700
0519	LH TRANS FLD TRIP	TRANSPORTATION	2,100	7,637	3,900	7,600
0519	LH TRANS FLD TRIP	TRANSPORTATION	3,900	3,637	5,800	3,600
0519	PMS TRANS FLD TRIP	TRANSPORTATION	17,365	27,789	19,000	27,700
0519	PHS SYS TRANS FLD	TRANSPORTATION	2,800	2,018	9,600	2,100
<b>Total</b>			<b>846,994</b>	<b>851,610</b>	<b>860,390</b>	<b>881,425</b>

<b>OTHER SUPPORT SERVICES</b>						
<b>COST CENTER 291</b>						
0190	SYS PAYROLL OTH SI	OTHER(UNCLASS/UNAFFILIAT)	-	1,554	-	-
0220	SYS PAYROLL OTH SI	F.I.C.A.	-	122	-	-
0231	SYS PAYROLL OTH SI	RETIREMENT - NON-TEACHER	-	(16)	-	-
0232	SYS PAYROLL OTH SI	RETIREMENT- TEACHER	-	199	-	-
0190	ABANDONED PROPEF	OTHER(UNCLASS/UNAFFILIAT)	-	(1,347)	-	-
0220	ABANDONED PROPEF	F.I.C.A.	-	19	-	-
0231	ABANDONED PROPEF	RETIREMENT - NON-TEACHER	-	32	-	-
0232	ABANDONED PROPEF	RETIREMENT- TEACHER	-	(199)	-	-
<b>Total</b>			<b>-</b>	<b>364</b>	<b>-</b>	<b>-</b>

<b>TOTAL SCHOOL DEPARTMENT</b>	<b>41,806,896</b>	<b>41,806,676</b>	<b>43,382,210</b>	<b>44,684,084</b>
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