

Orange County Public Schools



2016—2017



Adopted Budget

ORANGE COUNTY PUBLIC SCHOOLS

2016 – 17

ADOPTED BUDGET

Bill Sublette, Chairman

Nancy Robinson, Vice Chairman

Joie Cadle

Daryl Flynn

Kathleen Gordon

Pam Gould

Linda Kobert

Christine Moore

Dr. Barbara M. Jenkins, Superintendent

OCPS EEO Non-Discrimination Statement

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- **SCHOOLS**

- **Elementary Schools**

- 44-E-SE-2
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 - 131-PS8-SW-5
 - Aloma Elementary
 - Andover Elementary
 - Apopka Elementary
 - Arbor Ridge K–8
 - Audubon Park Elementary
 - Avalon Elementary
 - Azalea Park Elementary
 - Bay Lake Elementary
 - Bay Meadows Elementary
 - Blankner K–8
 - Bonneville Elementary
 - Brookshire Elementary
 - Camelot Elementary
 - Castle Creek Elementary
 - Catalina Elementary
 - Cheney Elementary
 - Chickasaw Elementary
 - Citrus Elementary
 - Clay Springs Elementary
 - Columbia Elementary
 - Conway Elementary
 - Cypress Park Elementary
 - Cypress Springs Elementary
 - Deerwood Elementary
 - Dillard Street Elementary
 - Dommerich Elementary
 - Dover Shores Elementary
 - Dr. Phillips Elementary
 - Dream Lake Elementary
 - Durrance Elementary
 - Eagle Creek Elementary
 - Eagles Nest Elementary
 - East Lake Elementary
 - Eccleston Elementary
 - Endeavor Elementary
 - Engelwood Elementary
 - Fern Creek Elementary
 - Forsyth Woods Elementary
 - Frangus Elementary
 - Grand Avenue Primary Learning Center
 - Hiawassee Elementary
 - Hidden Oaks Elementary
 - Hillcrest Elementary
 - Hungerford Elementary
 - Hunters Creek Elementary
 - Independence Elementary
 - Ivey Lane Elementary
 - John Young Elementary
 - Kaley Elementary
 - Kaley/Lake Como Elementary
 - Keenes Crossing Elementary
 - Killarney Elementary
 - Lake Como Elementary
 - Lake Gem Elementary
 - Lake George Elementary
 - Lake Silver Elementary
 - Lake Sybelia Elementary

Lake Weston Elementary
Lake Whitney Elementary
Lakemont Elementary
Lakeville Elementary
Lancaster Elementary
Lawton Chiles Elementary
Little River Elementary
Lockhart Elementary
Lovell Elementary
Maxey Elementary
McCoy Elementary
Meadow Woods Elementary
MetroWest Elementary
Millenia Gardens Elementary
Millennia Elementary
Mollie Ray Elementary
Moss Park Elementary
NorthLake Park Community Elementary
Oak Hill Elementary
Oakshire Elementary
Ocoee Elementary
Orange Center Elementary
Orlo Vista Elementary
Palm Lake Elementary
Palmetto Elementary
Pershing Elementary
Pinar Elementary
Pine Castle Elementary
Pine Hills Elementary
Pineloch Elementary
Pinewood Elementary
Prairie Lake Elementary
Princeton Elementary
Ridgewood Park Elementary
Riverdale Elementary
Riverside Elementary
Rock Lake Elementary
Rock Springs Elementary
Rolling Hills Elementary
Rosemont Elementary
Sadler Elementary
Sand Lake Elementary
Shenandoah Elementary
Shingle Creek Elementary
Southwood Elementary
Spring Lake Elementary
Stone Lakes Elementary
Sun Blaze Elementary
SunRidge Elementary
Sunrise Elementary
Sunset Park Elementary
Tangelo Park Elementary
Thornebrooke Elementary
Three Points Elementary
Tildenville Elementary
Timber Lakes Elementary
Union Park Elementary
Ventura Elementary
Vista Lakes Elementary
Washington Shores Elementary
Waterbridge Elementary
Waterford Elementary
Wedgefield K-8

West Creek Elementary
West Oaks Elementary
Westbrooke Elementary
Wetherbee Elementary
Wheatley Elementary
Whispering Oak Elementary
Windermere Elementary
Windy Ridge K-8
Winegard Elementary
Wolf Lake Elementary
Wyndham Lakes Elementary
Zellwood Elementary

- **Middle Schools**

21-M-E-2
52-M-SE-2
Apopka Middle
Avalon Middle
Bridgewater Middle
Carver Middle
Chain of Lakes Middle
Conway Middle
Corner Lake Middle
Discovery Middle
Freedom Middle
Glenridge Middle
Gotha Middle
Howard Middle
Hunters Creek Middle
Jackson Middle
Lake Nona Middle
Lakeview Middle
Lee Middle
Legacy Middle
Liberty Middle
Lockhart Middle
Maitland Middle
Meadow Woods Middle
Meadowbrook Middle
Memorial Middle
Ocoee Middle
Odyssey Middle
Piedmont Lakes Middle
Robinswood Middle
South Creek Middle
Southwest Middle
SunRidge Middle
Union Park Middle
Walker Middle
Westridge Middle
Wolf Lake Middle

- **High Schools**

27-H-W-4
Apopka High
Boone High
Colonial High
Cypress Creek High
Dr. Phillips High
East River High
Edgewater High
Evans High
Freedom High
Jones High

Lake Nona High
Oak Ridge High
Ocoee High
Olympia High
Timber Creek High
University High
Wekiva High
West Orange High
Winter Park High

- **Special Centers**

Acceleration Academy
Acceleration Academy West
AMKids Orlando
BETA
Cherokee
Devereux Treatment Program
Disability/Opportunity Scholarship
ESE Transition
Esteem
Gateway
Hospital Homebound
Juvenile Addictions Receiving Facility
Juvenile Offenders Program
La Amistad
Magnolia
OCVS Digital Academy
OCVS Virtual Franchise
OCVS Virtual Instruction Course Offering
OCVS Virtual Instruction Program
Orange Regional Juvenile Detention
Orange Youth Academy
PACE Center for Girls
Project Compass
Silver Star
Simon Youth Foundation Academy
Suspension Centers
Positive Pathways Transition Center
Universal Education Center
University Behavioral Center
Village
Washington Shores Early Learning Center
Winter Park Education Center

- **Charter Schools**

Access Charter
Aloma High Charter
Aspire Academy Charter
Central Florida Leadership Academy Charter
Chancery High Charter
Cornerstone Academy Charter
Cornerstone Academy High Charter
Hope Charter
Innovations Middle Charter
Kid's Community College Charter
Lake Eola Charter
Legacy Charter
Legends Academy Charter
Montessori of Winter Garden Charter
Nap Ford Charter
Oakland Avenue Charter
Oasis Preparatory Academy Charter
Orange County Preparatory Academy Charter
Orlando Science Elementary Charter

Orlando Science Middle-High Charter
Passport Charter
Pinecrest Creek Charter
Pinecrest Preparatory Charter
Princeton House Charter
Prosperitas Leadership Academy Charter
Renaissance Charter at Chickasaw Trail
Renaissance Charter at Goldenrod
Renaissance Charter at Hunters Creek
Sheeler High Charter
Sunshine High Charter
UCP Charter
UCP East Charter
UCP Pine Hills Charter
UCP Transitional Learning Academy Charter
UCP West Orange Charter
Workforce Advantage Charter

- **Career & Technical Education Centers**

E Learning
Orange Technical College Mid Florida Campus
Orange Technical College Orlando Campus
Orange Technical College Westside Campus
Orange Technical College Winter Park Campus

- **DEPARTMENTS**

- **POLICY & EXECUTIVE SERVICES**

- **School Board**

Office of School Board Members – Dept. #9007

- **Office of the Superintendent**

Office of District Superintendent – Dept. #9001
District General Counsel – Dept. #9011
District Internal Auditor – Dept. #8112
Other Contracted Legal Services – Dept. #9015

- **TEACHING AND LEARNING DIVISION**

- **Office of Deputy Superintendent**

Deputy Superintendent – Dept. #9033
Minority Achievement Office – Dept. #9037

- **Regional Learning Communities**

North Learning Community – Dept. #9403
West Learning Community – Dept. #9401
Southeast Learning Community – Dept. #9408
East Learning Community – Dept. #9405
Southwest Learning Community – Dept. #9407
Chief of High Schools – Dept. #99409

- **Research, Accountability and Grants**

Accountability, Research & Evaluation – Dept. #8220
Research, Accountability & Grants – Dept. #8221
Strategic Planning and Improvement – Dept. #8222
Test Development and Measurement – Dept. #9320
Grants and Data Projects – Dept. #7330

- **Chief Academic Officer**

Chief Academic Officer – Dept. #9036
Curriculum and Instruction – Dept. #7010
Curriculum Services – Dept. #9304
Multilingual Services – Dept. #7128
Early Childhood Education – Dept. #7020
Advanced Studies – Dept. #8216
Guidance Services – Dept. #7404

Professional Development Services – Dept. #7005
Athletic Services – Dept. #7003
Instructional Technology – Dept. #7011
Curriculum, Instruction & Digital Learning – Dept. #9025

- **Career and Technical Education**

Career and Technical Education – Dept. #7500
Vocational & Technical Education – Dept. #7506
Adult & Community Education – Dept. #7504
Data & State Reporting – Dept. #7505
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Financial Services & Compliance – Dept. #7503

- **Exceptional Student Education**

Exceptional Student Education Services – Dept. #7400
ESE Teaching and Learning PreK-12 – Dept. #7401
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COMPACT Program – Dept. #9060

- **School Transformation Office**

School Transformation Office – Dept. #7456
Title I Services – Dept. #7333

FISCAL SERVICES

- **Fiscal Services**

Chief Financial Officer – Dept. #8100
Office of Management & Budget – Dept. #8104
Finance – Dept. #8129
Accounts Payable – Dept. #8131
Payroll Services – Dept. #8132
Risk Management – Dept. #6614
Worker's Compensation – Dept. #6616
Office of Retirement Services – Dept. #7312

FACILITIES SERVICES

- **Facilities Services**

Chief Facilities Officer – Dept. #6100
Facilities Services Construction – Dept. #6105
Facilities Services Real Estate Management – Dept. #7335
Facilities Construction Planning – Dept. #6131
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Grounds, Landscaping & Pest Control Services – Dept. #6121
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- **Operations Services**

Chief Operations Officer – Dept. #6613
Transportation Support Services – Dept. #6220

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 Transportation Administration – Dept. #6222
 Material Management – Dept. #6123
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 Fire, Health and Safety – Dept. #9023
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 District Police – Dept. #9610
 Environmental Compliance & OSHA Coordination – Dept. #6104
 Procurement Services & Facilities Construction Contracting– Dept. #8141
 Business Opportunity Office – Dept. #8206
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 Facilities Programs, Building Code Compliance Office – Dept. #6109

CHIEF OF STAFF

- **Chief of Staff and Human Resources**
 - HR & Executive Services – Dept. #6610
 - Employee Relations – Dept. #6601
 - Human Resources – Dept. #6617
 - Employment Services – Dept. #6611
 - Certification – Dept. #6612
 - Compensation Services – Dept. #7002
 - Human Resources and Special Projects – Dept. #9032

CHIEF OF COMMUNICATIONS

- **Chief of Communications**
 - Chief Communications Office – Dept. #9004
 - District Foundation – Dept. #8223
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Middle School Summer School
High School Summer School
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Proposed Adopted Budget Executive Summary 2016-17

Introduction

The Proposed Adopted Budget for the 2016-17 fiscal year is designed to support the goals established by the superintendent in conjunction with the school board.



The budget is made up of five major funds. Each fund has unique types of revenues and appropriations designed to accomplish specific purposes. The particular funds used are based on standards established by the Governmental Accounting Standards Board. The particular classifications of revenues and appropriations are based on guidelines from the Florida Department of Education (FDOE). The budget is also designed to comply with requirements established by the Florida Legislature as well as the federal government.

Millage Rates

Millage rates are approved by the school board and applied to the taxable value of property as established by the local property appraiser. One mill is essentially one dollar of tax for each thousand dollars of taxable value. The millage rates are divided into two major categories; operating and capital.

There are three specific millage levies for operations. These millage levies are Required Local Effort, Discretionary and Additional Voted Millage. Each of these is discussed below.

The Required Local Effort (RLE) millage is based on a total dollar amount established by the legislature and an average rate based on FDOE calculations. The only differences in the amounts levied between districts are due to differing assessment levels by the property appraisers or if a Prior Period Funding Adjustment Millage must be included in the RLE due to changes in the final certified tax roll. This millage must be levied in order to receive any state funds. The school board has the discretion to levy the full RLE amount or to levy none. They cannot levy more or less.

The maximum amount that can be levied for the Discretionary millage is established by the legislature. The school board has the option to levy up to the maximum amount or may levy a lesser amount. If the maximum millage of 0.748 mills is levied, the revenues are supplemented by the state up to the statewide average generated from this millage calculated assuming all districts levy the full 0.748 mills.

In November 2014, the citizens of Orange County approved a referendum to continue an Additional Voted Millage of 1 mill for a period not to exceed four years. This millage is to be used for essential operating expenses in order to preserve academic programs, retain highly qualified teachers, and protect arts, athletics and student activities.

The legislature authorizes districts to levy up to 1.500 mills for a Capital Projects millage. These funds can only be used for legal capital projects that are advertised in the local newspaper. This millage rate maximum was 2.000 mills for several years but since the 2003-04 fiscal year, OCPS agreed to restrict its Capital Projects Millage to 1.500 mills as a condition of the thirteen-year local sales tax referendum that ended December 31, 2015. The legislature lowered the maximum millage to 1.750 in the 2008-09 fiscal year and then to 1.500 in the 2009-10 fiscal year. The 1.500 mills is currently the maximum permitted by law.

A millage rate comparison is shown in the following chart. The proposed total millage rate is decreasing by 0.407 mills or 4.95% because of a decrease in the state mandated Required Local Effort millage rate. However, the proposed millage rate is required by law to be compared to the rolled-back rate. The rolled-back rate is the rate when applied to the current tax roll after adjusting for new growth produces the same revenues as the prior year. The proposed total millage is .94% over the rolled-back rate. If the homeowner qualifies under the Save Our Homes law, their assessment increase is limited to the lesser of 3% or CPI change from December to December. Since the CPI change was only 0.7%, the assessment increase is limited to 0.7%. Because of the decrease in RLE rate and limited increase in assessed value, the owner of an average home with a just value of \$160,000 would pay \$48 less in school taxes per year or approximately \$4 less per month. Commercial property values are not limited by the Save Our Homes law. Even with the 4.95% reduction in the millage rate, the owner of an average \$1,000,000 piece of commercial property would pay \$73 more per year or \$6.08 per month.

Orange County Public Schools

Millage Rate Comparison			
Description	2015-16	2016-17	Change
Required Local Effort	4.970	4.563	(0.407)
Discretionary	0.748	0.748	-
Additional Voted Millage	1.000	1.000	-
Subtotal Operating	6.718	6.311	(0.407)
Capital Projects	1.500	1.500	-
Total Millage	8.218	7.811	(0.407)

The Florida Constitution places an overall 10 mill cap on all millage levies which have not been approved by voters. A statutory provision permits districts to levy an additional millage up to this Constitutional limit for operational purposes for a period of not more than four years if approved through a local referendum. Even though the proposed non-voted millage rates are the maximums allowed by law, they will still be 3.189 mills below the Constitutional limit. With the Additional Voted Millage of 1 mill, the total millage rate will be 2.189 mills below the Constitutional limit.

Proposed Budget

The proposed budget is comprised of five distinct funds. These funds are used to account for specific revenue sources and to accomplish specific objectives.

Orange County Public Schools

Summary of Five Funds			
Fund	2015-16	2016-17	Difference
General	1,921,686,177	2,027,853,542	106,167,365
Debt Service	224,419,136	216,208,308	(8,210,828)
Capital Projects	1,589,643,474	1,683,423,798	93,780,324
Special Revenue*	110,092,289	135,139,583	25,047,294
Internal Service	300,175,925	315,878,481	15,702,556
Totals	4,146,017,001	4,378,503,712	232,486,711

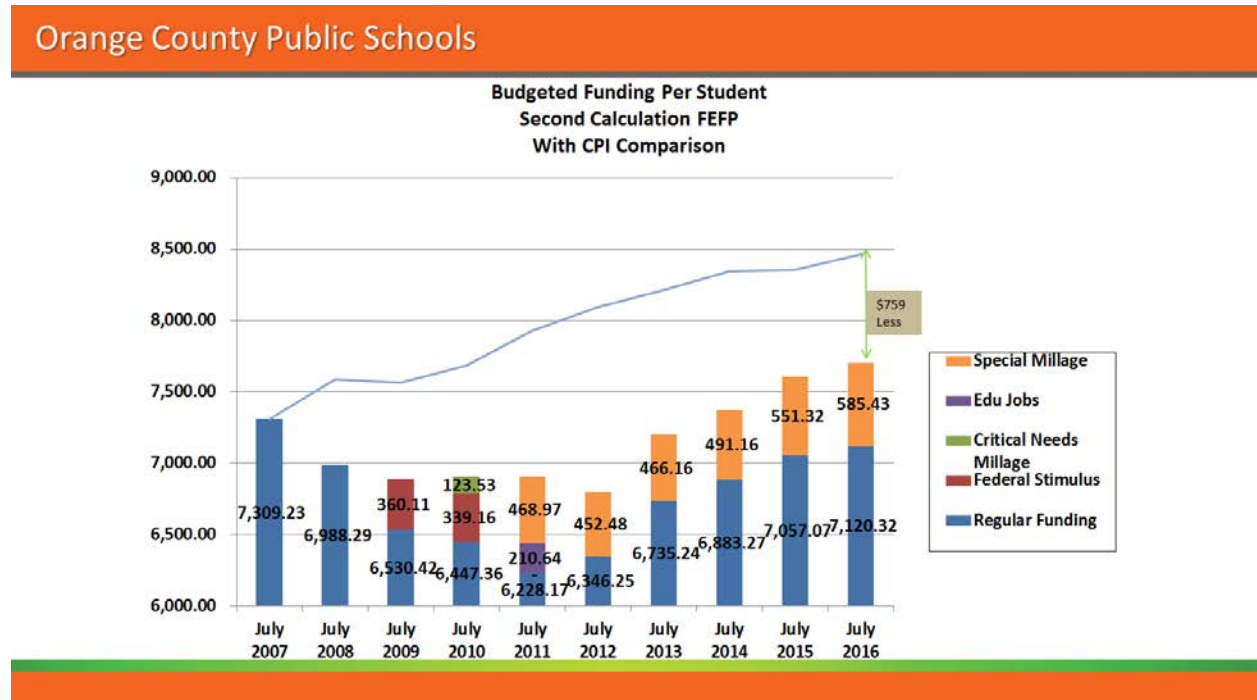
*Food Service only, other grant awards to be amended into budget as approved.

General Fund

The General Fund is the operating budget of the school district. The primary source of revenue for this fund comes through a formula called the Florida Education Finance Program (FEFP). This formula is designed to provide some degree of equity in per student funding among the various school districts. The formula uses a combination of local property taxes (Required Local Effort and Discretionary), and state taxes (primarily sales taxes) as its revenue sources.

FEFP (regular) funding is still \$189 less than the amount in 2007-08. With the additional special millage proceeds, the district now receives \$396.52 more than in 2007-08. However, when considering the purchasing power using the Consumer Price Index, the purchasing power today is still \$759 less than in 2007-08.

FEFP funding actually increased by \$63 or .90% per student when compared to last year. The additional special millage is now generating over \$585 per student, assuming the property assessments are accurate. This is an increase of \$34 per student or 6.2%.

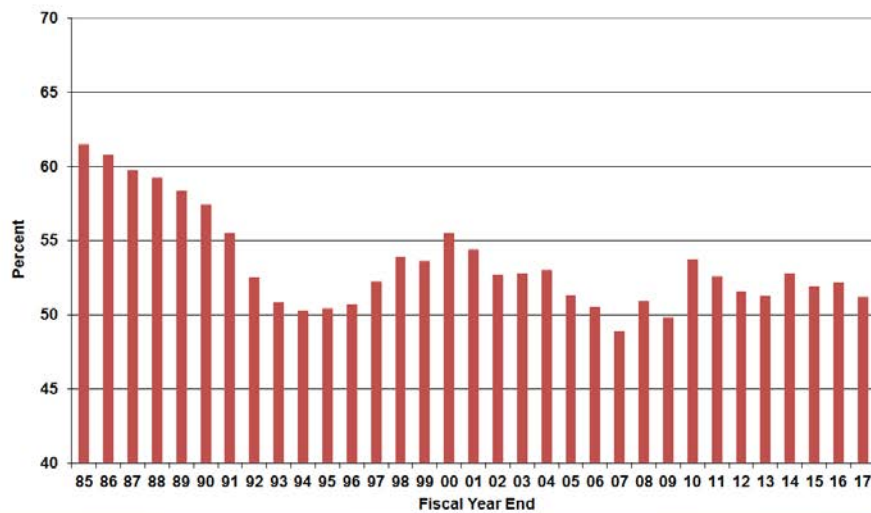


The above chart shows that regular funding per student is \$1,344 less than the equivalent purchasing power in the 2007-08 fiscal year. The equivalent purchasing power is calculated using the Federal Consumer Price Index. The special millage partially fills the funding gap but even with the special millage there is still a \$759 per student shortfall in equivalent purchasing power.

With pressure on the State Legislature because of the increase in needs beyond the increase in funds to meet those needs, a smaller percentage of General Revenue is now being appropriated for education than in the early years of the Florida Lottery. The percentage did decrease slightly for the 2016-17 year as compared to the previous year.

Orange County Public Schools

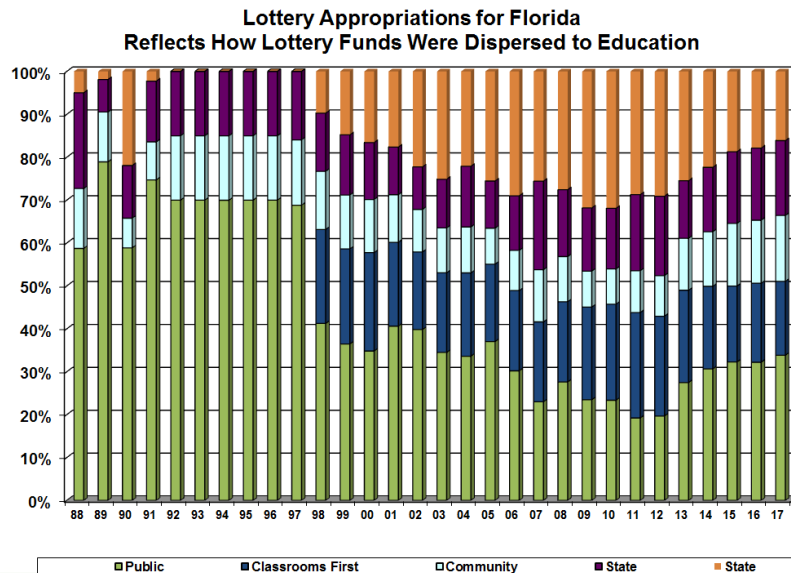
Percentage of State General Revenue Going to Education



The category in the state budget that is requiring more resources each year is the area of Human Services. Within that category, the specific program causing fiscal pressure is Medicaid. The legislature will continue to battle over Medicaid-related issues as they move forward in future legislative sessions.

Although the Florida Lottery continues to provide resources to education, the portion going to public schools has diminished over the years. During its early years, sixty to seventy percent of lottery dollars coming to education were for public schools. That number has now dropped to 34%. Of this public school allocation, 22% is for the School Recognition/Discretionary Lottery Program, which is an educational enhancement program. Support for the basic FEEP program is 63% of the public school allocation, and 15% is for the district's postsecondary program.

Orange County Public Schools



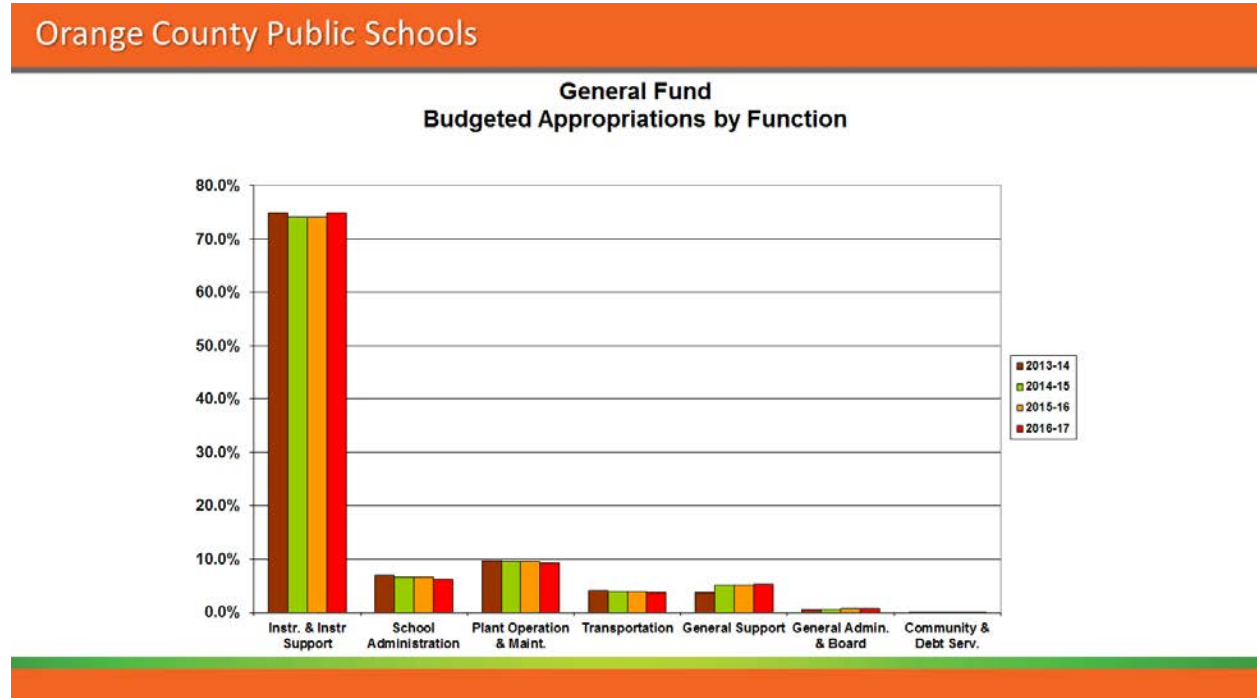
Several items have caused a need for increased appropriations in the current budget. The primary reason is the costs associated with serving an additional 4,996 projected students for the current year. In addition, dollars have been appropriated for increases in compensation to stay competitive with neighboring districts and are market. FRS employer contribution rates increased by 3.58% for most of our employees while the employee contribution remained the same (3%). Our health insurance contribution rate stayed the same for both board contributions as well as employee contributions.

Some of the other items requiring increased appropriations include: an increase in summer guidance days at middle schools, adding a college and career coach at each of our high schools, expanded digital curriculum, safety improvements and vehicle replacements. Also included are the costs of new information technology systems in the student and business areas.

Some areas of continued higher cost include an additional period of reading instruction for the lowest performing 300 elementary schools, local/state/national academic travel, professional development and testing proctors.

General Fund appropriations by function continue to demonstrate the priorities of the school board and superintendent by focusing resources on the functional categories of Instruction and Instructional Support. All functional categories continue to remain relatively constant as a

percentage of the total budget with a slight increase in General Support because of the Teaching & Learning Information Technology Portfolio and other business technology improvements.



The major issues affecting future budget development will be the effect of student enrollment growth, the cost of implementing digital curriculum, the increased cost of health benefits partially due to the Federal Patient Protection and Affordable Care Act, and the potential reduction of Federal funding because of pressures due to the Federal budget imbalance. The state will continue to make choices in funding K-12 education from limited resources as well as to debate how to handle the rapidly rising cost of Medicaid services. In addition, the move toward more funding of choice options such as virtual, charter and private schools creates a less stable funding environment.

The final issue that will have a long-term impact on future budget development is the end to the Additional Voted Millage after FY 2018-19. The special millage currently represents approximately 7% of General Fund Revenues. The impact of this loss of revenue may be mitigated by an extension of some or all of the millage, depending on the rate of recovery of the Florida economy and the will of the local citizens.

Debt Service Fund

This fund is used to retire the indebtedness the school district has incurred for construction projects. The primary source of funds is a transfer from the Capital Projects Fund. There were no significant changes in the Debt Service Fund this year as compared to last year.

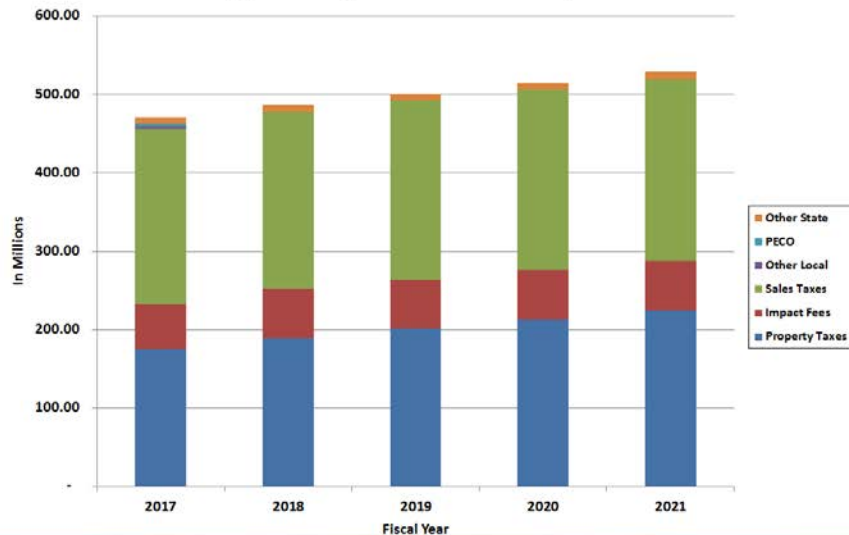
Capital Projects Fund

This fund is used to record the revenues and expenditures for construction and renovation of school and ancillary facilities. State revenue sources for this fund have declined and are now an insignificant portion of the total.

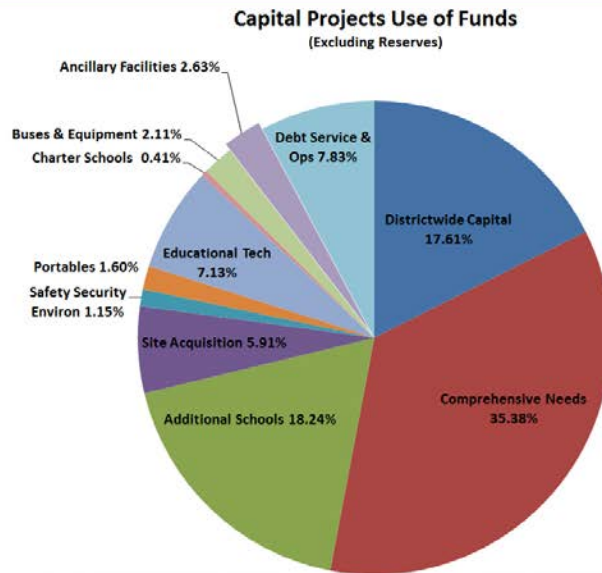
The three major local sources of revenue are sales taxes, property taxes and impact fees. Property taxes are forecast to increase steadily over the next five years. Stable revenue is projected for impact fees along with the phased in increase of the fee. The authorized sales tax program will continue through December 2025. There are no planned issues of additional Certificates of Participation (COPS) contained within the current capital plan.

Orange County Public Schools

Budgeted Capital Revenues by Source



The major uses of capital funds for 2016-17 are for comprehensive renovation projects, new schools, and districtwide capital (primarily capital renewal). Significant amounts are also planned for debt service, educational technology, and site acquisition.



Two additional elementary schools and one K-8 school opened in August 2016. Two elementary schools, one PS-8 school, two middle schools and one high school are scheduled to open the following year. Eight schools are scheduled to begin comprehensive renovation this year and an additional ten will begin planning.

Special Revenue Fund

This fund is comprised of two major sections; Food Service and Federal Grants. The Food Service program is supported primarily from federal reimbursement and USDA commodities and also from fees charged for meals served. The district also receives a small state subsidy. After several years of no fee changes, the Florida Department of Agriculture has notified the OCPS Food and Nutrition Services of the need for a meal price increase for “paid” meals. The district has now implemented that fee increase over a two year period. This second year of implementation required meal prices to increase by \$.05 for elementary students and \$.15 for secondary students.

The Federal Grants section contains no budget at this time for 2016-17. Grants will be amended into this budget as they are approved.

With ongoing issues regarding the Federal government’s budget imbalance and continuing debt obligations, attention should be focused on Federal funding of public education. Also, with the ESEA reauthorization bill signed and NCLB being replaced with ESSA, the district will need to closely monitor implementation impacts over the next year as final regulations continue to be written.

Internal Service Fund

This fund includes the premium revenue and expenditures associated with the district's self-insured Employee Benefit Trust Fund. The premium revenue is from board contributions for employee coverage, deductions for employee and dependent coverage, and contributions by retirees for post-employment coverage. The expenditures of this fund are for medical claims payments and charges for services provided for the operation of the Trust Fund. Because of limited catastrophic claims and ample trust reserves, district contributions to this fund for each employee will not increase this year.

The fund also contains the Property Casualty Loss Fund which includes payments for property, liability and workers' compensation claims. The board contributions to this fund have remained constant even with coverage for expanded assets and staff. Revenues for this fund are from charges to other funds.

Finally, the Internal Service Fund contains the Printing Services Fund. This fund is self-supporting and receives revenues from charges for services to schools and departments.

Orange County Public Schools MEMO

September 13, 2016

TO: Barbara M. Jenkins, Superintendent

FROM: Dale C. Kelly, Chief Financial Officer

SUBJECT: AGENDA ITEM: Request Adoption of Millage to Support 2016-17 Final Budget

GOAL:

- Efficient Operations
- High Performing and Dedicated Team
- Intense Focus on Student Achievement.
- Safe Learning and Working Environment
- Sustained Community Engagement

BACKGROUND:

Section 200.065, Florida Statutes, requires each School Board to hold a public hearing to finalize the budget within 80 days, but not earlier than 65 days of Certification of Value by the Property Appraiser.

Following such hearing, the School Board must adopt the total millage required for support of the budget and adopt a final budget.

The School Board is also required by law to publicly identify the percentage by which the millage exceeds the “rolled-back rate”, computed in the manner prescribed by law. Essentially the “rolled-back rate” is the millage which when applied to the current year’s tax roll, and after adjusting for new growth, would produce the same dollars as received in the prior year. The proposed millage is more than the computed “rolled-back rate” by .94%.

The budget was advertised on July 24, 2016 and a public hearing was held on July 26, 2016 in accordance with Florida Statutes.

It is recommended that the Board adopt the resolution below which incorporates the following millage for operation of the Orange County School System during the 2016-17 fiscal year. For informational purposes the proposed millage is contrasted with the millage levied for the 2015-16 fiscal year.

	2015-16	2016-17
Required Local Effort	4.970	4.563
Basic Discretionary	.748	.748
Additional Voted	1.000	1.000
Capital Improvement	1.500	1.500
Total	8.218	7.811

FISCAL IMPACT STATEMENT:

Authorized millage levies for the 2016-17 fiscal year as presented.

RECOMMENDED RESOLUTION:

WHEREAS Section 200.065, Florida Statutes, requires that the School Board adopt a total millage to support the final budget, and notify the Property Appraiser of its action; and

WHEREAS the 2016-17 final budget is based upon a total millage of 7.811 mills, which is more than the rolled-back rate by .94% as computed pursuant to Section 200.065, Florida Statutes;

NOW, THEREFORE, BE IT RESOLVED by the School Board of Orange County, Florida, that the Board does hereby adopt the following total millage to support the final budget for the 2016-17 fiscal year:

Required Local Effort	4.563
Basic Discretionary	.748
Additional Voted	1.000
Capital Improvement	1.500
Total	7.811

BE IT FURTHER RESOLVED that the Superintendent immediately inform the Orange County Property Appraiser of the action of the School Board in the manner prescribed by law.

SUBMITTED AND PREPARED BY:

Dale C. Kelly, Chief Financial Officer
Doreen Concolino, Senior Director, Office of Management & Budget

Orange County Public Schools MEMO

September 13, 2016

TO: Barbara M. Jenkins, Superintendent
FROM: Dale C. Kelly, Chief Financial Officer
SUBJECT: AGENDA ITEM: Adoption of the 2016-17 Final Budget

GOAL:

- Efficient Operations
- High Performing and Dedicated Team
- Intense Focus on Student Achievement
- Safe Learning and Working Environment
- Sustained Community Engagement

BACKGROUND:

Each School Board is required, after conducting a public hearing and after adopting a total millage rate, to adopt a Final Budget. This action must take place no earlier than 65 days and no later than 80 days following certification of taxable value by the Property Appraiser or July 1, whichever occurs later.

FISCAL IMPACT STATEMENT:

Authorizes expenditures for the 2016-17 fiscal year as presented. The Final Budget is posted on the website of Orange County Public Schools.

RECOMMENDED RESOLUTION:

This resolution is to be read as follows:

1.	Approve the 2016-17 Budget for the General Fund	\$2,027,853,542
2.	Approve the 2016-17 Budget for the Special Revenue Fund	\$135,139,583
3.	Approve the 2016-17 Budget for the Debt Service Fund	\$216,208,308
4.	Approve the 2016-17 Budget for the Capital Projects Fund	1,683,423,798
5.	Approve the 2016-17 Budget for the Internal Service Fund	\$315,878,481

SUBMITTED AND PREPARED BY:

Dale C. Kelly, Chief Financial Officer
Doreen Concolino, Senior Director, Office of Management & Budget

Orange County Public Schools MEMO

July 26, 2016

TO: Barbara M. Jenkins, Superintendent

FROM: Dale C. Kelly, Chief Financial Officer

SUBJECT: AGENDA ITEM: Request Adoption of Millage to Support 2016-17 Tentative Budget

GOAL:

- Efficient Operations
- High Performing and Dedicated Team
- Intense Focus on Student Achievement
- Safe Learning and Working Environment
- Sustained Community Engagement

BACKGROUND:

Section 200.065, Florida Statutes, requires each School Board to publicly advertise its intent to adopt a Tentative Budget for the current fiscal year, and to conduct a public hearing on the budget within five days subsequent to such advertisement.

Following such hearing, the School Board must adopt the total millage required for support of the budget, adopt a Tentative Budget, set the date for a final public hearing and advise the Property Appraiser immediately of the proposed millage and the date of final public hearing. The Property Appraiser must then notify each property owner in the county of the proposed millage and the date on which the School Board will take action to levy the millage.

The School Board is also required by law to publicly identify the percentage by which the millage exceeds the “rolled-back rate”, computed in the manner prescribed by law. Essentially the “rolled-back rate” is the millage which when applied to the current year’s tax roll, and after adjusting for new growth, would produce the same dollars as received in the prior year. The proposed millage is more than the computed “rolled-back rate” by .94%.

It is recommended that the Board adopt the resolution below which incorporates the following millage for operation of the Orange County Public Schools during the 2016-17 fiscal year. For informational purposes the proposed millage is contrasted with the millage levied for the 2015-16 fiscal year.

	2015-16	2016-17
Required Local Effort	4.970	4.563
Basic Discretionary	.748	.748
Additional Voted	1.000	1.000
Capital Improvement	1.500	1.500
Total	8.218	7.811

FISCAL IMPACT STATEMENT:

Authorizes millage levies for the 2016-17 fiscal year as presented contingent on final approval after the September 13, 2016 public hearing.

RECOMMENDED RESOLUTION:

WHEREAS Section 200.065, Florida Statutes, requires that the School Board adopt a proposed millage for funding the tentative budget, and notify the Property Appraiser of its action; and

WHEREAS the 2016-17 tentative budget is based upon a total millage of 7.811 mills, which is more than the rolled-back rate by .94% as computed pursuant to Section 200.065, Florida Statutes;

NOW, THEREFORE, BE IT RESOLVED by the School Board of Orange County, Florida, that the Board does hereby adopt the following proposed millage to support the tentative budget for the 2016-17 fiscal year:

Required Local Effort	4.563
Basic Discretionary	.748
Additional Voted	1.000
Capital Improvement	1.500
Total	7.811

BE IT FURTHER RESOLVED that the Superintendent immediately inform the Orange County Property Appraiser of the action of the School Board in the manner prescribed by law.

SUBMITTED AND PREPARED BY:

Dale C. Kelly, Chief Financial Officer
Doreen Concolino, Senior Director, Office of Management & Budget

Orange County Public Schools MEMO

July 26, 2016

TO: Barbara M. Jenkins, Superintendent

FROM: Dale C. Kelly, Chief Financial Officer

SUBJECT: AGENDA ITEM: Adoption of the 2016-17 Tentative Budget and Establishment of Date for Final Public Hearing

GOAL:

- Efficient Operations
- High Performing and Dedicated Team
- Intense Focus on Student Achievement
- Safe Learning and Working Environment
- Sustained Community Engagement

BACKGROUND

Each School Board is required, after conducting a public hearing and after adopting a tentative millage rate, to annually adopt a Tentative Budget. This action must take place within 34 days following certification of taxable value by the Property Appraiser or July 1, whichever occurs later.

The tentative budget reflects a 1.5 mil levy for the Capital Budget. The budget also includes a 1.0 mil levy renewed by the citizens in November, 2014 to preserve academic programs, retain highly qualified teachers, and protect arts, athletics, and student activities.

The proposed Tentative Budget was advertised on July 24, 2016, in the manner prescribed by law. It is recommended that the Board adopt the proposal as the official 2016-17 Tentative Budget of the Orange County School Board. It is also recommended that the Board establish September 13, 2016, at 5:30 p.m. as the date for final consideration and adoption, and direct that a public hearing be scheduled for this date and time.

FISCAL IMPACT STATEMENT:

Authorizes expenditures for the 2016-17 fiscal year as presented contingent on final approval after the September 13, 2016, public hearing.

RECOMMENDED RESOLUTION:

This resolution is to be read as follows:

1.	Approve the 2016-17 Tentative Budget for the General Fund	\$ 2,013,923,245
2.	Approve the 2016-17 Tentative Budget for the Special Revenue Fund	\$ 131,839,648
3.	Approve the 2016-17 Tentative Budget for the Debt Service Fund	\$ 224,404,557
4.	Approve the 2016-17 Tentative Budget for the Capital Projects Fund	\$ 916,192,600
5.	Approve the 2016-17 Tentative Budget for the Internal Service Fund	\$ 311,542,776
6.	Approve the date for the final public hearing for the FY16-17 budget for 5:30 PM on September 13, 2016 at the Ronald Blocker	

	Educational Leadership Center, 445 West Amelia Street, Orlando, Florida.	
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SUBMITTED AND PREPARED BY:

Dale C. Kelly, Chief Financial Officer
Doreen Concolino, Senior Director, Office of Management & Budget

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF ORANGE COUNTY
ARE 7.1% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2016-2017

PROPOSED MILLAGE LEVIES:

OPERATING:

Required Local Effort	4.563
Discretionary	0.748
Additional Voted Millage not to Exceed 4 Years	1.000

CAPITAL OUTLAY:

Local Capital Improvement	1.500
DEBT SERVICE	0.000

TOTAL MILLAGE **7.811**

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES						
Federal Sources	6,658,629	91,878,031	1,789,713	0	0	100,326,373
State Sources	825,671,339	1,193,127	3,448,860	11,545,078	0	841,858,404
Local Sources	753,385,488	12,728,573	0	451,049,165	213,054,674	1,430,217,900
TOTAL SOURCES	\$1,585,715,456	\$105,799,731	\$5,238,573	\$462,594,243	\$213,054,674	\$2,372,402,677
Transfers In	20,820,721	0	83,936,657	0	0	104,757,378
Nonrevenue Sources	0	0	0	0	0	0
Fund Balances/Reserves - July 1, 2016	407,387,068	26,039,917	135,229,327	453,598,357	98,488,102	1,120,742,772
TOTAL REVENUES, TRANSFERS & BALANCES	\$2,013,923,245	\$131,839,648	\$224,404,557	\$916,192,600	\$311,542,776	\$3,597,902,827
EXPENDITURES						
Instruction	1,071,663,508					1,071,663,508
Pupil Personnel Services	53,892,407					53,892,407
Instructional Media Services	18,979,281					18,979,281
Instruction and Curriculum Development Services	37,980,691					37,980,691
Instructional Staff Training	12,295,735					12,295,735
Instructional Related Technology	15,194,076					15,194,076
Board of Education	4,455,697					4,455,697
General Administration	7,295,748					7,295,748
School Administration	109,011,203					109,011,203
Facilities Acquisition Construction	8,166,630			486,679,996		494,846,626
Fiscal Services	7,476,421					7,476,421
Food Services	0	104,105,889				104,105,889
Central Services	17,885,358				215,302,369	233,187,728
Pupil Transportation Services	62,653,711					62,653,711
Operation of Plant	128,221,514					128,221,514
Maintenance of Plant	28,466,887					28,466,887
Administrative Technology Services	53,620,401					53,620,401
Community Service	0					0
Debt Service	0		93,792,262			93,792,262
TOTAL EXPENDITURES	\$1,637,259,268	\$104,105,889	\$93,792,262	\$486,679,996	\$215,302,369	\$2,537,139,785
Transfers Out	0			104,757,378	0	104,757,378
Fund Balances/Reserves - June 30, 2017	376,663,976	27,733,759	130,612,295	324,755,226	96,240,407	956,005,664
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	\$2,013,923,245	\$131,839,648	\$224,404,557	\$916,192,600	\$311,542,776	\$3,597,902,827

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

NOTICE OF PROPOSED TAX INCREASE

The Orange County School Board will soon consider a measure to increase its property tax levy.

Last year's property tax levy

A. Initially proposed tax levy	\$ <u>923,437,986</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ <u>(1,452,071)</u>
C. Actual property tax levy	\$ <u>924,890,057</u>

This year's proposed tax levy \$ 952,603,190

A portion of the tax levy is required under state law in order for the school board to receive \$565,291,154 in state education grants.

The required portion has decreased by 2.50 percent, and represents approximately six tenths of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on July 26, 2016 at 5:30 PM at the Ronald Blocker Educational Leadership Center, 445 West Amelia Street, Orlando, Florida.

A DECISION on the proposed tax increase and the budget will be made at this hearing.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The School Board of Orange County will soon consider a measure to continue to impose a 1.5 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of 6.311 mills for operating expenses and is proposed solely at the discretion of the School Board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.

The capital outlay tax will generate approximately \$175,617,539 to be used for the following projects:

CONSTRUCTION AND REMODELING

District-wide: heating, ventilation and air conditioning, electrical upgrades, painting, window replacement, roof replacements, carpentry upgrades, parking and site improvements, flooring replacements, security upgrades, structural modification, plumbing upgrades, fire alarm and intercom expansions and/or improvements, portable replacements, playground replacement equipment, technology retrofits, network technology, portable moves and hookups, ancillary spaces, safety correction, site acquisitions and project management

MAINTENANCE, RENOVATION AND REPAIR

Transfer to the General Fund for maintenance and equipment
Modular renovation and shelter retrofits

MOTOR VEHICLE PURCHASES

Purchase of 110 school buses

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.

District-wide furniture, equipment and technology

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE- PURCHASE AGREEMENT

Annual master lease payments for various facilities and renovations

Annual lease payments for purchase of buses, vehicles, equipment and portable buildings

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

District-wide educational facilities

PAYMENTS OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Removal of hazardous waste

PAYMENTS OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

District-wide educational facilities

All concerned citizens are invited to a public hearing to be held on

July 26, 2016 at 5:30 P.M.

at the

Ronald Blocker Educational Leadership Center, 445 West Amelia Street, Orlando, Florida.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

Description	FY17	FY16	FY15	FY14	FY13
Tax Roll	121,956,624,029	112,367,727,731	96,456,454,963	89,427,537,778	86,371,425,332
Growth	\$2,440,070,428	\$3,108,899,300	\$1,509,977,660	\$1,098,561,600	\$657,613,669

Calculation of the Roll-Back Rate

4	Current Year Gross Taxable Value	\$121,956,624,029	\$112,367,727,731	\$96,456,454,963	\$89,427,537,778	\$86,371,425,332
5	Current Year New Taxable Value	2,440,070,428	3,108,899,300	1,509,977,660	1,098,561,600	657,613,669
6	Current Year Adjustable Taxable Value (4) - (5)	119,516,553,601	109,258,828,431	94,946,477,303	88,328,976,178	85,713,811,663
7	Prior Year Gross Taxable Value (From Prior Year DR-403)	112,544,421,640	96,167,008,838	89,069,565,896	85,969,611,516	86,037,817,748

PRIOR YEAR MILLAGE LEVY

9	Required Local Effort	4.970	5.226	5.114	5.230	5.297
	Discretionary	0.748	0.748	0.748	0.748	0.748
	Additional Discretionary	0.000	0.000	0.000	0.000	0.000
	Critical Needs	0.000	0.000	0.000	0.000	0.000
	Additional Voted	1.000	1.000	1.000	1.000	1.000
	Capital Outlay	1.500	1.500	1.500	1.500	1.500
		8.218	8.474	8.362	8.478	8.545
10		3.248	3.248	3.248	3.248	3.248

PRIOR YEAR AD VALOREM PROCEEDS (4)X(5)

11	Required Local Effort	\$559,345,776	\$502,568,788	\$455,501,760	\$449,621,068	\$455,742,321
	Discretionary	84,183,227	71,932,923	66,624,035	64,305,269	64,356,288
	Additional Discretionary	0	0	0	0	0
	Critical Needs	0	0	0	0	0
	Additional Voted	112,544,422	96,167,009	89,069,566	85,969,612	86,037,818
	Capital Outlay	168,816,632	144,250,513	133,604,349	128,954,417	129,056,727
13		924,890,057	814,919,233	744,799,710	728,850,366	735,193,153
12		\$365,544,281	\$312,350,445	\$289,297,950	\$279,229,298	\$279,450,832

CURRENT YEAR ROLLED-BACK RATE (6)/(3)

14	Required Local Effort	4.6801	4.5998	4.7975	5.0903	5.3170
	Discretionary	0.7044	0.6584	0.7017	0.7280	0.7508
	Additional Discretionary	0.0000	0.0000	0.0000	0.0000	0.0000
	Critical Needs	0.0000	0.0000	0.0000	0.0000	0.0000
	Additional Voted	0.9417	0.8802	0.9381	0.9733	1.0038
	Capital Outlay	1.4125	1.3203	1.4072	1.4599	1.5057
		7.7386	7.4586	7.8444	8.2515	8.5773
15		3.0585	2.8588	3.0470	3.1612	3.2603

Description	FY17	FY16	FY15	FY14	FY13
CURRENT YEAR PROPOSED MILLAGE					
16 Required Local Effort	4.563	4.970	5.226	5.114	5.230
Discretionary	0.748	0.748	0.748	0.748	0.748
Additional Discretionary	0.000	0.000	0.000	0.000	0.000
Critical Needs	0.000	0.000	0.000	0.000	0.000
Additional Voted	1.000	1.000	1.000	1.000	1.000
Capital Outlay	1.500	1.500	1.500	1.500	1.500
	<u>7.811</u>	<u>8.218</u>	<u>8.474</u>	<u>8.362</u>	<u>8.478</u>
17	3.248	3.248	3.248	3.248	3.248
CURRENT YEAR PROPOSED RATE CHANGE AS A % OF ROLLED-BACK RATE	(8)-(7)/(7)				
21 Required Local Effort	-2.50%	8.05%	8.93%	0.47%	-1.64%
Discretionary	6.20%	13.61%	6.60%	2.74%	-0.38%
Additional Discretionary	0.00%	0.00%	0.00%	0.00%	0.00%
Critical Needs	0.00%	0.00%	0.00%	0.00%	0.00%
Additional Voted	6.20%	13.61%	6.60%	2.74%	-0.38%
Capital Outlay	6.20%	13.61%	6.60%	2.74%	-0.38%
22	<u>0.94%</u>	<u>10.18%</u>	<u>8.03%</u>	<u>1.34%</u>	<u>-1.16%</u>

1. The calculation of the rolled-back rate does not include Debt Service Millage

Description	FY17	FY16	FY15	FY14	FY13
CURRENT YEAR PROPOSED AD VALOREM PROCEEDS (3)X(8)					
18 Required Local Effort	\$556,488,075	\$558,467,607	\$504,081,434	\$457,332,428	\$451,722,554
Discretionary	91,223,555	84,051,060	72,149,428	66,891,798	64,605,826
Additional Discretionary	0	0	0	0	0
Critical Needs	0	0	0	0	0
Additional Voted	121,956,624	112,367,728	96,456,455	89,427,538	86,371,425
Capital Outlay	182,934,936	168,551,592	144,684,682	134,141,307	129,557,138
20 Total	<u>\$952,603,190</u>	<u>\$923,437,986</u>	<u>\$817,371,999</u>	<u>\$747,793,071</u>	<u>\$732,256,944</u>
19	\$396,115,115	\$364,970,380	\$313,290,566	\$290,460,643	\$280,534,389

Operating Budget Summary
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Revenues					
Federal	6,085,677	6,808,312	5,764,826	9,124,962	8,273,629
State	770,530,351	776,038,104	788,592,148	783,517,938	825,680,249
Local	617,387,286	673,265,982	739,914,708	761,518,049	754,261,488
Total Revenue	1,394,003,314	1,456,112,398	1,534,271,682	1,554,160,949	1,588,215,365
Other Sources Of Funds					
Transfers In	4,135,107	7,204,905	19,508,085	4,731,503	20,977,520
Non-Revenue Receipts	1,111,425	1,055,518	-	1,118,940	-
Total Other Sources Of Funds	5,246,532	8,260,423	19,508,085	5,850,443	20,977,520
Beginning Fund Balance					
Nonspendable	3,293,508	3,351,893	3,318,550	3,318,550	3,107,784
Restricted	27,647,503	8,671,626	34,707,063	34,707,063	31,459,531
Assigned	320,827,203	300,430,697	249,568,939	249,568,939	257,565,822
Reserve for FTE Repayment	-	-	-	-	-
Adjustment to Actual	-	-	-	-	-
Unassigned	61,799,653	96,212,174	80,311,859	80,311,859	126,527,520
Total Beginning Fund Balance	413,567,867	408,666,390	367,906,411	367,906,411	418,660,657
TOTAL					
	1,812,817,714	1,873,039,211	1,921,686,177	1,927,917,802	2,027,853,542
Appropriations					
Schools, Centers and System-wide					
Elementary Schools	500,646,566	536,657,688	537,239,565	526,977,778	542,112,423
Middle Schools	202,112,253	211,744,316	212,625,537	208,941,233	214,605,145
High Schools	251,275,398	262,994,884	271,968,897	260,452,885	273,698,873
Special Centers	39,454,905	39,894,308	61,007,396	40,225,493	64,651,610
Charter Schools	69,583,725	82,363,228	90,193,179	93,103,770	105,609,977
Career and Technical Education	30,682,699	37,821,780	31,437,513	32,135,991	31,816,378
Systemwide Instructional Services	57,879,110	63,577,147	83,793,805	72,870,929	76,587,496
Categorical Appropriations	28,484,777	30,897,786	26,607,791	37,029,872	50,115,091
Sub-Total	1,180,119,433	1,265,951,139	1,314,873,682	1,271,737,950	1,359,196,993
Central & Regional Units, District-wide & Capital Projects					
Central & Regional Units	163,013,135	167,254,455	211,664,578	201,106,914	219,462,909
District-wide Costs	20,049,278	12,835,300	17,964,472	14,428,975	18,582,515
Salary Lapse Factor	-	-	(11,807,474)	(12,476,245)	(12,389,885)
Non-Recurring Appropriations	27,362,471	44,697,699	41,162,954	13,348,165	49,903,962
General Fund Capital Projects	13,607,007	14,394,208	21,084,509	21,111,386	21,977,520
Sub-Total	224,031,891	239,181,662	280,069,039	237,519,195	297,537,021
Total Expenditures/Appropriations	1,404,151,324	1,505,132,801	1,594,942,720	1,509,257,145	1,656,734,014
Other Uses Of Funds					
Transfers Out	-	-	-	-	-
Total Other Uses Of Funds	-	-	-	-	-
Ending Fund Balance					
Nonspendable	3,351,893	3,318,550	3,318,550	3,107,784	3,107,784
Restricted	8,671,626	34,707,063	33,850,448	31,459,531	28,672,309
Assigned	300,430,697	249,568,939	243,546,309	257,565,822	243,546,309
Assigned-Next Year Budget	-	-	-	-	-
Unassigned/Contingency	41,820,099	43,683,372	46,028,150	46,624,828	47,646,461
Unassigned	54,392,074	36,628,487	(0)	79,902,692	48,146,666
Total Ending Fund Balance	408,666,390	367,906,411	326,743,457	418,660,657	371,119,529
TOTAL					
	1,812,817,714	1,873,039,211	1,921,686,177	1,927,917,802	2,027,853,542

Revenue Summary
Adopted Operating Budget
FY16-17

Revenues Other Sources Of Funds & Beginning Balances	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Revenues					
Federal					
Federal Impact Aid	-	-	-	-	-
ROTC	1,197,213	1,289,826	1,289,826	1,283,629	1,283,629
Federal Stimulus	-	-	-	-	-
Miscellaneous (Fund 100)	-	-	-	-	-
Medicaid (Fund 100)	4,589,437	4,936,197	3,900,000	7,153,259	6,300,000
Medicaid (Fund 105)	299,028	582,289	575,000	688,074	690,000
Miscellaneous (Fund 110)	-	-	-	-	-
Total Federal	6,085,677	6,808,312	5,764,826	9,124,962	8,273,629
State					
State FEFP	375,739,330	403,723,865	424,779,513	400,516,412	450,800,560
Workforce Development	33,958,380	33,791,013	32,940,847	33,303,528	32,578,885
Categoricals	317,518,980	292,783,091	301,864,953	299,761,857	313,199,653
Lottery	1,891,286	707,831	717,198	-	-
Transportation	27,718,441	27,472,352	27,739,429	28,077,229	28,487,034
Miscellaneous	13,703,934	17,559,953	550,207	21,858,912	614,117
Total State	770,530,351	776,038,104	788,592,148	783,517,938	825,680,249
Local					
Property Taxes	590,739,237	648,247,462	724,690,940	727,285,169	738,881,524
Property Tax Adjustment	-	-	-	-	-
Interest	4,477,791	2,434,138	1,787,500	6,198,198	2,812,500
Federal Indirect Cost	5,491,039	5,986,566	6,370,500	7,131,342	4,665,500
Miscellaneous	16,679,219	16,597,816	7,065,768	20,903,341	7,901,964
Unrealized Gains/(Losses)	-	-	-	-	-
Total Local	617,387,286	673,265,982	739,914,708	761,518,049	754,261,488
Total Revenue	1,394,003,314	1,456,112,398	1,534,271,682	1,554,160,949	1,588,215,365
Other Sources Of Funds					
Transfers					
From Capital Projects	4,135,107	7,204,905	19,508,085	4,731,503	20,977,520
From Trust & Agency Funds	-	-	-	-	-
From Enterprise Funds	-	-	-	-	-
Total Transfers	4,135,107	7,204,905	19,508,085	4,731,503	20,977,520
Non-Revenue Receipts					
Sale of Fixed Assets	1,010,013	963,845	-	966,693	-
Insurance Loss Recoveries	101,412	91,674	-	145,009	-
Other Loss Recoveries	-	-	-	7,238	-
Premium From TANs Sale	-	-	-	-	-
Total Non-Revenue Receipts	1,111,425	1,055,518	-	1,118,940	-
Total Other Sources Of Funds	5,246,532	8,260,423	19,508,085	5,850,443	20,977,520
Beginning Fund Balances					
Nonspendable	3,293,508	3,351,893	3,318,550	3,318,550	3,107,784
Restricted	27,647,503	8,671,626	34,707,063	34,707,063	31,459,531
Assigned	320,827,203	300,430,697	249,568,939	249,568,939	257,565,822
Reserve for FTE Repayment	-	-	-	-	-
Adjustment to Actual	-	-	-	-	-
Reserve for Contingency	-	-	-	-	-
Unassigned	61,799,653	96,212,174	80,311,859	80,311,859	126,527,520
Total Beginning Fund Balances	413,567,867	408,666,390	367,906,411	367,906,411	418,660,657
TOTAL REVENUE & BALANCES	1,812,817,714	1,873,039,211	1,921,686,177	1,927,917,802	2,027,853,542

Federal Revenue
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
<u>Federal</u>					
Federal Impact Aid					
ROTC	1,197,213	1,289,826	1,289,826	1,283,629	1,283,629
Federal Stimulus thru FEFP					
Federal Stimulus thru Workforce					
Federal Stimulus-Other					
Miscellaneous (Fund 100)					
Medicaid (Fund 100)	4,589,437	4,936,197	3,900,000	7,153,259	6,300,000
Medicaid (Fund 105)	299,028	582,289	575,000	688,074	690,000
Miscellaneous (Fund 110)					
Total Federal	\$6,085,677	\$6,808,312	\$5,764,826	\$9,124,962	\$8,273,629

FEFP Revenue
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Weighted FTE Funded	205,396.36	210,694.16	217,161.27	216,573.41	220,963.51
Base Student Allocation	3,752.30	4,031.77	4,154.45	4,154.45	4,160.71
District Cost Differential	1.0034	1.0021	1.0004	1.0004	1.0019
Total Base FEFP	773,329,171	851,254,281	902,546,512	900,103,301	921,111,879
ESE Weights Guarantee	50,307,896	51,573,416	53,478,196	53,478,196	60,023,617
Additional Allocation	686,759				
Compression Adjustment .748 Mills	6,557,789	7,453,754	3,883,943	3,602,133	4,293,708
Proration/Holdback	(3,493,619)	(7,212,515)	(402,585)	(2,400,642)	(400,092)
McKay & Opportunity Scholarships	(15,205,472)	(17,307,451)		(18,802,371)	
Prior Year Adjustment	621,377	121,190		(737,651)	
Gross FEFP	812,803,901	885,882,675	959,506,066	935,242,966	985,029,112
<u>TAXES</u>					
Tax Roll	89,427,537,780	96,456,454,963	112,367,727,731	112,367,727,731	121,956,624,029
Required Local Effort Millage	5.091	5.207	4.957	4.957	4.563
Adjustment for Early Payment	0.00096	0.00096	0.00096	0.00096	0.00096
RLE Taxes	437,064,571	482,158,811	534,726,553	534,726,553	534,228,552
RLE Fees					
TOTAL REDUCTIONS	437,064,571	482,158,811	534,726,553	534,726,553	534,228,552
NET FEFP REVENUE	\$375,739,330	\$403,723,865	\$424,779,513	\$400,516,412	\$450,800,560

WDFP Revenue
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Workforce Development	31,275,872	33,401,545	32,940,847	32,940,847	32,578,885
Performance Based Incentives	373,187	389,468		362,681	
Targeted Career/Technical Ed.	2,309,321				
Total Base FEFP	33,958,380	33,791,013	32,940,847	33,303,528	32,578,885
Proration/Holdback					
Prior Year Adjustment					
Gross FEFP	33,958,380	33,791,013	32,940,847	33,303,528	32,578,885
Required Local Effort Fees					
TOTAL REDUCTIONS	0	0	0	0	0
NET WDFP REVENUE	\$33,958,380	\$33,791,013	\$32,940,847	\$33,303,528	\$32,578,885

State Categorical Revenue Summary
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Instructional Materials	14,124,475	14,751,391	15,386,022	15,375,661	15,815,192
Library Materials	829,091	846,547	882,183	881,861	905,943
Science Lab Materials	226,618	231,390	241,130	241,042	247,624
Safe Schools	4,542,522	4,824,503	4,904,101	4,899,413	4,917,768
Supplemental Academic Instruction	39,557,734	40,278,408	41,538,456	41,538,456	47,811,690
Supplemental Reading Instruction	8,611,977	8,722,482	8,868,733	8,826,439	8,955,523
Class Size Reduction	212,504,583	217,674,105	223,181,006	221,056,441	227,196,094
Special Teacher Compensation	33,602,874				
DJJ Supplemental Funding	276,525	404,166	381,481	456,987	440,841
Virtual Education	101,780	99,143	20,250	33,870	11,088
Digital Classrooms/Distance Learn		1,776,081	3,229,591	3,219,687	3,634,569
Teachers Classroom Supply Asst.	3,140,801	3,174,875	3,232,000	3,232,000	3,263,321
TOTAL CATEGORICALS	\$317,518,980	\$292,783,091	\$301,864,953	\$299,761,857	\$313,199,653

Lottery Revenue
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Weighted FTE Funded	205,396.36	210,694.16	217,161.27	216,573.41	220,963.51
Lottery Base Student Allocation	9.18	3.35	3.30	0.00	0.00
District Cost Differential	1.0034	1.0021	1.0004	1.0004	1.0019
Sub-Total	1,891,509	707,831	717,198	0	0
Less Proration					
Prior Year Adjustment	-223				
Total Discretionary Lottery	\$1,891,286	\$707,831	\$717,198	\$0	\$0

Transportation Revenue

Adopted Operating Budget

FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Regular Transported Students	70,662.88	68,776.94	68,736.02	68,637.14	68,759.70
ESE Transported Students	1,872.35	2,007.16	2,005.97	2,072.10	2,075.80
ESE Student Weight	1.80	1.80	1.80	1.80	1.80
Florida Price Level Index	1.0103	1.0103	1.0103	1.0103	1.0103
Average Bus Occupancy Index	0.9885	0.9885	0.9885	0.9885	0.9885
Rurality Index	0.9067	0.9067	0.9067	0.9067	0.9067
Regular Transported Students Value	393.90	397.63	401.71	406.27	411.45
Regular Students Allocation	25,203,791	24,763,558	25,002,824	25,250,404	25,617,945
ESE Transported Students Value	824.00	828.00	837.00	837.00	848.00
ESE Students Allocation	2,514,650	2,708,794	2,736,605	2,826,825	2,869,089
Prior Year Adjustment					
Transportation Revenue	\$27,718,441	\$27,472,352	\$27,739,429	\$28,077,229	\$28,487,034

Miscellaneous State Revenues
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CO & DS Withheld for Admin. Exp.	108,127	110,847	105,207	114,117	114,117
State License Tax	463,689	427,500	445,000	523,014	500,000
Voluntary Pre-K Program	4,033,439	4,241,533		4,522,169	
School Recognition Funds	7,538,279	10,302,440		9,676,304	
Adults with Disabilities	272,691	279,548		(11,670)	
Best & Brightest Teachers				5,548,213	
Other Miscellaneous Sources	1,287,709	2,198,085		1,486,765	
TOTAL MISC. STATE REVENUE	\$13,703,934	\$17,559,953	\$550,207	\$21,858,912	\$614,117

Property Tax Revenue
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
<u>TAXES</u>					
Tax Roll	89,427,537,780	96,456,454,963	112,367,727,731	112,367,727,731	121,956,624,029
Required Local Effort Millage	5.091	5.207	4.957	4.957	4.563
RLE Prior Period Adj.	0.023	0.019	0.013	0.013	0.000
Adjustment for Early Payment	0.00096	0.00096	0.00096	0.00096	0.00096
Total Required Local Effort	439,039,131	483,918,176	536,128,903	536,128,903	534,228,552
Discretionary Millage	0.748	0.748	0.748	0.748	0.748
Additional Discretionary Millage	0.000	0.000	0.000	0.000	0.000
Critical Needs	0.000	0.000	0.000	0.000	0.000
Additional Voted Millage	1.000	1.000	1.000	1.000	1.000
Discretionary Millage \$	64,216,126	69,263,451	80,689,018	80,689,018	87,574,613
Additional Discretionary Millage \$	0	0	0	0	0
Critical Needs \$	0	0	0	0	0
Additional Voted Millage \$	85,850,436	92,598,197	107,873,019	107,873,019	117,078,359
Total Discretionary	150,066,562	161,861,648	188,562,037	188,562,037	204,652,972
TOTAL MILLAGE	589,105,693	645,779,824	724,690,940	724,690,940	738,881,524
Collection in Excess	1,633,544	2,467,638		2,594,229	
TOTAL TAX REVENUE	\$590,739,237	\$648,247,462	\$724,690,940	\$727,285,169	\$738,881,524

Interest Revenue
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Est. Avg. Daily Investment Bal. (a)	265,445,198	442,570,584	325,000,000	383,234,906	375,000,000
Effective Overall Interest Rate	1.00%	0.84%	0.55%	1.08%	0.75%
Interest Earnings from Daily Balance	2,654,452	3,734,265	1,787,500	4,138,937	2,812,500
TANS Invested Amount (b)	0	0	0	0	0
TANS Effective Interest Rate (b)	1.00%	0.84%	0.55%	0.55%	0.75%
TANS Investment Earnings (b)	0	0	0	0	0
Net Increase/(Decrease) Fair Value	1,823,339	(1,300,126)		2,059,261	
Total Interest Revenue	\$4,477,791	\$2,434,138	\$1,787,500	\$6,198,198	\$2,812,500

Indirect Cost
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Federal					
Federal Grant Expenditures	113,464,691	116,266,894	100,000,000	110,818,400	110,000,000
Indirect Cost Rate	0.0359	0.0382	0.0465	0.0465	0.0310
Federal Indirect Cost	\$4,073,382	\$4,441,395	\$4,650,000	\$5,153,056	\$3,410,000

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Federal					
Food Service Expenditures	39,489,048	40,449,497	37,000,000	42,543,798	40,500,000
Indirect Cost Rate	0.0359	0.0382	0.0465	0.0465	0.0310
Federal Indirect Cost	\$1,417,657	\$1,545,171	\$1,720,500	\$1,978,287	\$1,255,500

Miscellaneous Local Revenues
Adopted Operating Budget
FY16-17

Revenue	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Tuition	411,494	410,028	410,000	777,185	410,000
Rent Operations	41,105	40,207	38,000	39,388	38,000
Post Secondary Course Fees-RLE	3,258,480	2,800,310	3,325,768	2,457,283	2,905,534
Post Secondary Course Fees-CO	148,761	120,793		105,584	
Other Student Fees	746,333	731,501		706,426	
Lifelong Learning Fees	27,417	33,675		19,044	
Financial Aid Fees	285,119	234,030		204,927	
Rent Schools	1,401,676	1,682,171		1,905,995	
Gifts, Grants, Bequests	466,085	905,020		843,135	256,430
Bus Fees	840,512	594,738		657,386	
Sale of Junk	261,977	411,877		294,083	
Prior Year Refunds	77,231	133,061		657,043	
Revenue From Internal Accounts	270,867	76,093		40,448	
Lost/ Damaged Textbooks	211,598	134,899		102,561	
E-Rate Rebate	3,346,858	1,667,880	3,292,000	4,598,472	3,292,000
School Age Childcare	783,657	859,343		890,169	
Other Miscellaneous Sources	4,100,048	5,762,192		6,604,211	1,000,000
TOTAL MISC. LOCAL REVENUE	\$16,679,219	\$16,597,816	\$7,065,768	\$20,903,341	\$7,901,964

Other Sources Of Funds
Adopted Operating Budget
FY16-17

Other Sources Of Funds	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
<i>Transfers</i>					
For Maintenance from PECO	-	-	-	-	-
Charter School Capital	4,135,107	3,625,901		2,307,927	
Portable Leasing			10,000,000		10,000,000
Chief Facilities Officer			1,128,345		1,090,854
Facilities Services Construction			459,775		867,874
Facilities Services Real Estate Management			555,492		558,858
Facilities Programs, Building Code Compliance Office			1,050,891		1,210,489
Facilities Construction Planning			857,467		625,783
Facilities Planning			-		473,078
Capital Renewal and Portables			1,928,263		2,053,480
Procure Svc/Facilities Construct Contracting			912,658		910,093
Business Opportunity Office			191,618		187,011
State Non-Recurring Maintenance Allocation		3,579,004	2,423,576	2,423,576	3,000,000
Local Maintenance					
Total Capital Transfers	4,135,107	7,204,905	19,508,085	4,731,503	20,977,520
From Trust & Agency Funds					
From Special Revenue Funds					
Total Other Transfers	-	-	-	-	-
Sale of Capital Assets	1,010,013	963,845		966,693	
Insurance Loss Recoveries	101,412	91,674		145,009	
Other Loss Recoveries				7,238	
Premium from TANs Sale					
Total Sale Of Assets, Loss Recoveries	\$1,111,425	\$1,055,518	\$0	\$1,118,940	\$0
Total Other Sources	\$5,246,532	\$8,260,423	\$19,508,085	\$5,850,443	\$20,977,520

School Budget Cost Model
Elementary School Totals
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			85,194			87,697			2,503
Oct Enrollment less PK EI			86,210			88,755			2,545
FTE			87,105			89,759			2,654
WFTE			99,493			102,293			2,800
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		4.00	117,604		4.00	117,604		0.00	0
Total Salaries			117,604			117,604			0
Fica			8,997			8,997			0
FRS			8,444			8,444			400
Life Insurance			94			94			0
Health Insurance			32,584			32,584			0
Other Fringe			3,472			3,088			(383)
Total Benefits			53,590			53,607			16
Total Safety		4.00	171,194		4.00	171,211		0.00	16
Total Fund 001		7,905.20	482,154,726		8,064.70	491,782,391		159.50	9,627,665
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		7.00	469,637		9.00	603,819		2.00	134,182
Othr Basic Tchrs (Small/Fragile Sch)		25.00	1,180,675		19.00	897,313		(6.00)	(283,362)
Occupational/Physical Therapy		14.00	841,386		14.00	841,386		0.00	0
Abuse Teachers		1.00	47,227		1.00	47,227		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		18.00	850,086		21.00	991,767		3.00	141,681
Above Form Sev Hand/ADA Basic Paras		21.00	314,223		21.00	314,223		0.00	0
Ed. Interpreter Aides		2.00	44,612		2.00	44,612		0.00	0
Fica			286,710			286,137			(574)
FRS			271,986			281,274			9,288
Life Insurance			2,998			2,992			(6)
Health Insurance			716,848			708,702			(8,146)
Other Fringe			107,865			98,222			(9,644)
Total Addtl Special Allocations (182)		88.00	5,134,253		87.00	5,117,673		(1.00)	(16,580)
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			2,500,000			2,500,000			(0)
Total SRI Funds (393)		0.00	2,500,000		0.00	2,500,000		0.00	(0)
Targeted Assistance/SAI (176)			2,000,000			2,000,000			0
State Instructional Textbooks (115)			1,306,636			1,346,456			39,820
School Improvement (145)			0			0			0
Media Materials (110)			391,167			414,755			23,588
ESE Guarantee (111/112)			14,201,817			14,483,486			281,669
Utilities (536)			22,268,399			22,713,946			445,547
Dare Officers (105)			1,253,684			1,299,438			45,754
Total Other Categoricals		88.00	49,055,956		87.00	49,875,755		(1.00)	819,799
Net School Total		7,993.20	531,210,682		8,151.70	541,658,146		158.50	10,447,464

**Budget Cost Model
Middle School Totals
Comparison of School Appropriation**

	FY 16 FTE Recal			FY 17 Original Budget			Variance		
Proj Enrollment - 12th Day			39,460			40,440			980
Proj Enrollment - October			39,767			40,755			988
FTE			39,718			40,768			1,050
WFTE			40,684			41,860			1,176
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	29,640.03	1,529.0	71,245,651	30,427.91	1,569.0	73,109,501	787.88	40.0	1,863,850
PASS Teacher	0.00	21.0	978,521	0.00	21.0	978,521	0.00	0.0	0
ESOL Teachers	2,367.12	149.0	6,942,840	2,450.92	153.0	7,129,225	83.80	4.0	186,385
112 ESE Teachers	7,492.14	392.0	18,265,726	7,665.94	401.5	18,708,390	173.80	9.5	442,664
254 ESE Teachers	180.75	34.5	1,607,570	183.18	36.0	1,677,465	2.42	1.5	69,894
255 ESE Teachers	38.31	11.0	512,559	40.45	11.5	535,857	2.14	0.5	23,298
Total Teachers	39,718.35	2,136.50	99,552,867	40,768.39	2,192.0	102,138,958	1,050.04	55.5	2,586,091
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		55.0	862,770		57.0	894,143		2.0	31,373
ESOL Paraprofessionals		46.0	721,589		44.0	690,216		(2.0)	(31,373)
Program Assistant PASS		14.0	296,205		14.0	296,205		0.0	0
Supplements			2,115,651			2,139,503			23,852
Industry Certification Bonus			9,899			0			(9,899)
Total Salaries			103,558,980			106,159,025			2,600,045
FICA			7,922,262			8,121,165			198,903
FRS			7,517,663			7,983,159			465,495
Life Insurance			81,147			83,216			2,069
Health Insurance			18,340,719			18,792,822			452,103
Other Fringes			2,994,315			2,731,553			(262,762)
Total Benefits			36,856,106			37,711,914			855,808
Athletics			180,307			180,459			152
Technology Incentive Funds			740,788			754,768			13,980
Band			210,789			213,016			2,227
Chorus			148,685			141,472			(7,213)
Orchestra			91,800			94,251			2,451
Art Assessment			16,000			16,500			500
Theatre			7,000			6,500			(500)
Dance			1,500			1,250			(250)
Copier Cost Allocation			366,174			376,760			10,586
Tech Repair			131,595			137,489			5,894
Substitutes			2,697,356			2,763,111			65,755
Industry Certification Materials			88,330			148,623			60,293
Material			1,300,704			1,338,313			37,609
Total Instruction		2,251.5	146,396,113		2,307.0	150,043,450		55.5	3,647,337
Instructional Support									
Media Specialist		35.0	1,749,580		35.2	1,759,578		0.2	9,998
Media Clerk		42.0	936,919		42.0	936,919		0.0	0
Guidance Counselor		113.0	5,648,644		114.9	5,743,621		1.9	94,977
Guidance Clerk		52.5	1,122,576		53.5	1,143,958		1.0	21,382
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		38.0	1,899,544		38.0	1,899,544		0.0	0
School Health Assistant		27.0	318,495		27.0	318,495		0.0	0
Registered Nurse		8.0	399,904		8.0	399,904		0.0	0
Total Salaries			12,075,662			12,202,020			126,357
FICA			923,788			933,455			9,666
FRS			876,693			917,592			40,899
Life Insurance			9,661			9,762			101
Health Insurance			2,570,063			2,595,316			25,253
Other Fringes			356,474			320,425			(36,049)
Total Benefits			4,736,678			4,776,549			39,870
Total Instructional Support		315.5	16,812,341		318.6	16,978,568		3.1	166,227
School Administration									
Principal		35.0	3,119,237		35.5	3,163,798		0.5	44,561
Assistant Principals		70.0	4,685,004		70.9	4,745,240		0.9	60,236
Admin Dean		35.0	1,749,580		35.0	1,749,580		0.0	0
School Secretary		35.0	1,116,100		36.0	1,147,988		1.0	31,889
School Clerks		77.0	1,646,445		80.0	1,710,592		3.0	64,147
Attendance Records Clerk		35.0	810,270		35.0	810,270		0.0	0
Bookkeeper		35.0	1,052,775		35.9	1,079,846		0.9	27,071
Registrar		35.0	933,321		35.8	954,654		0.8	21,333
Total Salaries			15,112,731			15,361,968			249,236
FICA			1,156,124			1,175,191			19,067
FRS			1,541,676			1,606,061			64,386
Life Insurance			12,090			12,290			199
Health Insurance			2,908,122			2,965,959			57,837
Other Fringes			446,128			403,405			(42,723)
Total Benefits			6,064,140			6,162,905			98,766
Material			462,593			571,670			109,077
Total School Administration		357.0	21,639,464		364.1	22,096,543		7.1	457,079
Total 001 Funding		2,924.0	184,847,918		2,989.7	189,118,561		65.7	4,270,644

**Budget Cost Model
Middle School Totals
Comparison of School Appropriation**

Categoricals							
Assistant Principal Fund 182	2.0	66,929	2.0	133,857	0.0	66,929	
FICA		5,120		10,240		5,120	
FRS		4,859		10,066		5,207	
Life Insurance		54		107		54	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,976		3,515		1,539	
Total Assistant Principal		87,083		174,078		86,995	
Security/Gate Guard Fund 182	1.0	20,868	1.0	20,868	0.0	0	
FICA		1,596		1,596		0	
FRS		1,515		1,569		54	
Life Insurance		17		17		0	
Health Insurance		8,146		8,146		0	
Other Fringes		548		548		0	
Total Security/Gate Guard		32,691		32,745		54	
ESE Guarantee (112)		7,072,577		7,236,644		164,067	
SRO		1,281,105		1,281,105		0	
Resource SAFE		864,500		864,500		0	
Supplemental Academic Instruction		2,000,000		2,000,000		0	
Supplemental Reading Instruction		1,250,000		1,250,000		0	
Instructional Materials (Textbooks)		595,794		611,546		15,752	
Media Materials		178,353		188,367		10,014	
School Improvement Allocation		0		0		0	
Utilities		12,220,191		11,894,064		(326,128)	
Total Categoricals	3.0	25,582,294	3.0	25,533,049	0.0	(49,245)	
School Total	2,927.0	210,430,212	2,992.7	214,651,610	65.7	4,221,398	

**Budget Cost Model
High School Totals
Comparison of School Appropriations**

Safety						
Custodians	0.0	0	0.0	0	0.0	0
Custodian Crew Leader	0.0	0	0.0	0	0.0	0
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0
Custodian Resident	0.0	0	0.0	0	0.0	0
Gate/Security Guards	40.0	553,040	40.0	553,040	0.0	0
Field Maintenance		123,120		136,800		13,680
Total Salaries		676,160		689,840		13,680
Fica		51,726		52,773		1,047
FRS		48,548		51,876		3,328
Life Insurance		442		442		0
Health Insurance		325,840		325,840		0
Other Fringes		16,326		14,523		(1,803)
Total Benefits		442,883		445,454		2,571
Material		0		0		0
Total Safety	40.0	1,119,043	40.0	1,135,294	0.0	16,251
Fund 001 Total	3,372.0	235,280,702	3,443.4	241,001,518	71.4	5,720,816
Categoricals						
Safe Coordinator	19.0	965,162	19.0	965,162	0.0	0
FICA		73,835		73,835		0
FRS		69,299		72,580		3,282
Life Insurance		772		772		0
Health Insurance		154,774		154,774		0
Other Fringes		28,492		25,345		(3,146)
SRO		1,364,275		1,500,723		136,448
Total Safe - 105		2,656,608		2,793,191		136,583
Resource Teacher - Testing	19.0	965,162	19.0	965,162	0.0	0
Instructional Support, Career Counsel	0.0	0	19.0	965,162	19.0	965,162
Assistant Principal	1.0	74,939	1.0	74,939	0.0	0
Registrar	1.0	27,933	1.0	27,933	0.0	0
FICA		81,705		155,539		73,835
FRS		80,316		152,896		72,580
Life Insurance		854		1,627		772
Health Insurance		171,066		325,840		154,774
Other Fringes		28,047		53,392		25,345
Total Resource Tchr, 182		1,430,022		2,722,490		1,292,468
Assistance Plus Teachers	5.0	240,265	0.0	0	(5.0)	(240,265)
Assistant Principal	0.0	0	0.0	0	0.0	0
FICA		18,380		0		(18,380)
FRS		17,251		0		(17,251)
Life Insurance		192		0		(192)
Health Insurance		40,730		0		(40,730)
Other Fringes		7,093		0		(7,093)
Professional Develop Stipends		0		0		0
Total Assistance Plus - 532		323,911		0		(323,911)
Instructional Material (Textbook) - 115		782,239		784,153		1,914
Science Lab Materials - 116		216,939		217,469		530
Academically Disadvantage for IB - 117		253,387		254,005		617
Media Materials - 110		234,157		241,526		7,369
School Improvement Allocation - 145		0		0		0
Targeted Level I Readers - 176		2,000,000		2,000,000		0
Supplemental Reading Instruction		1,250,000		1,250,000		0
ESE Gurantee - Fund 445		6,762,624		6,789,976		27,352
Utilities - 536		16,828,235		15,644,544		(1,183,690)
Total Categoricals	45.0	32,738,122	59.0	32,697,355	14.0	(40,767)
School Total	3,417.0	268,018,824	3,502.4	273,698,873	85.4	5,680,049

**Budget Cost Model
Special Center Summary
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		4624		4583		(41)
FTE		4695		4371		(324)
WFTE		6344		6064		(279)
Instruction						
Basic Teachers	119.5	6,108,721	116.0	5,929,804	(3.5)	(178,917)
Alternative Ed Teachers	55.5	2,837,105	55.0	2,811,545	(0.5)	(25,560)
ESOL Teachers	1.0	51,119	0.0	0	(1.0)	(51,119)
Vocational Teachers	3.0	153,357	0.0	0	(3.0)	(153,357)
ESE Teachers	100.0	5,111,900	123.0	6,287,637	23.0	1,175,737
Paraprofessional Basic	7.7	123,670	10.1	162,859	2.4	39,189
Paraprofessional ESE	44.2	709,896	37.3	598,915	(6.9)	(110,982)
Paraprofessional Bilingual	4.0	64,244	4.0	64,244	0.0	0
Perm Subs	5.2	110,453	6.9	146,563	1.7	36,110
Ed Interpreter Aides (I,II, & III)	2.0	44,480	1.0	22,240	(1.0)	(22,240)
Program Assistants Basic	77.7	1,712,275	26.5	584,201	(51.2)	(1,128,074)
Program Assistants ESE	0.0	0	65.4	1,440,999	65.4	1,440,999
DJJ - 240 Day Requirement		350,307		334,590		(15,717)
Supplements		177,256		211,207		33,951
Salary Subtotal		17,554,782		18,594,803		1,040,022
FICA		1,342,941		1,422,502		79,562
FRS		1,274,477		1,398,329		123,852
Health Insurance		3,419,691		3,627,251		207,560
Life Insurance		13,902		14,707		805
Other Fringe		456,334		482,753		26,419
Benefit Subtotal		6,507,345		6,945,543		438,198
Substitutes		632,184		436,968		(195,216)
Materials		78,049		70,149		(7,900)
Technology		105,218		149,383		44,164
Vocational Equipment (secondary)		6,038		4,996		(1,042)
Copier Allocation		26,615		21,727		(4,887)
Graduation		6,250		6,250		0
Contract Centers		22,075,667		22,705,212		629,545
Total Instruction	419.8	46,992,147	445.2	48,935,031	25.4	1,942,884
Instructional Support						
Guidance Counselor	15.5	791,616	16.5	842,688	1.0	51,072
Mental Health Counselor	2.0	102,144	5.0	255,360	3.0	153,216
Media Specialist	2.5	127,680	3.0	153,216	0.5	25,536
Resource Teachers	28.2	1,440,230	35.6	1,815,610	7.4	375,379
Registered Nurse	5.0	255,360	5.0	255,360	0.0	0
Staffing Specialist	20.0	1,021,440	20.0	1,021,440	0.0	0
Behavior Specialist	7.0	357,504	9.0	459,648	2.0	102,144
Social Worker	4.0	204,288	3.0	153,216	(1.0)	(51,072)
Occupational/Physical Therapists	1.0	47,007	1.0	47,007	0.0	0
Nurse, LPN	1.0	24,360	1.0	24,360	0.0	0
School Health Asst	2.0	28,956	2.1	30,838	0.1	1,882
Media Clerks	2.3	34,650	2.4	36,005	0.1	1,356
Tech Supp Rep	4.0	152,144	4.0	152,144	0.0	0
Tech Supp Rep Sr	4.0	152,144	4.0	152,144	0.0	0
Salary Subtotal		4,739,523		5,399,036		659,513
FICA		362,574		413,026		50,453
FRS		344,089		406,008		61,918
Health Insurance		810,527		896,467		85,940
Life Insurance		3,792		4,319		528
Other Fringe		124,460		141,779		17,319
Benefit Subtotal		1,645,441		1,861,599		216,158
Total Instructional Support	98.5	6,384,964	111.6	7,260,635	13.1	875,671

**Budget Cost Model
Special Center Summary
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	9.0	816,075	9.0	816,075	0.0	0
Asst. Principal	9.0	613,062	10.5	715,239	1.5	102,177
Admin Dean/Instructional Support	17.0	868,224	14.0	715,008	(3.0)	(153,216)
Sr. Administrator	1.0	91,836	1.0	91,836	0.0	0
Behavior Analyst	2.0	103,742	2.0	103,742	0.0	0
School Bookkeeper	3.0	86,166	4.0	114,888	1.0	28,722
School Secretary	1.0	32,917	1.0	32,917	0.0	0
School Secretary/Bookkeeper	7.0	217,028	7.0	217,028	0.0	0
Admin Secretary	2.0	61,474	2.0	61,474	0.0	0
Section Leader	2.0	61,926	2.0	61,926	0.0	0
Finance/Payroll Clerk II	1.0	35,096	1.0	35,096	0.0	0
Support Services III	9.5	224,438	7.5	177,660	(2.0)	(46,778)
School Clerk	1.0	23,625	0.0	0	(1.0)	(23,625)
Attendance/Records Clerk	8.6	210,941	7.8	190,337	(0.8)	(20,604)
Registrar	10.0	278,380	13.0	361,894	3.0	83,514
Salary Subtotal		3,724,929		3,695,120		(29,809)
FICA		284,957		282,677		(2,280)
FRS		386,068		394,164		8,096
Health Insurance		676,933		666,180		(10,753)
Life Insurance		2,980		2,956		(24)
Other Fringe		97,817		97,034		(783)
Benefit Subtotal		1,448,754		1,443,010		(5,744)
Administrative Materials		1,021,499		1,055,649		34,150
Total School Administration	83.1	6,195,182	81.8	6,193,779	(1.3)	(1,402)
Safety						
Uniformed Security Guard	4.0	142,604	4.0	142,604	0.0	0
Security Attendant/Gate Guard	2.8	54,228	2.7	51,710	(0.1)	(2,518)
Salary Subtotal		196,832		194,314		(0.1)
FICA		15,058		14,865		(193)
FRS		14,290		14,612		322
Health Insurance		55,393		54,334		(1,059)
Life Insurance		157		155		(2)
Other Fringe		5,169		5,103		(66)
Benefit Subtotal		90,067		89,069		(997)
Total Safety	6.8	286,898	6.7	283,383	(0.1)	(3,515)
Total General Fund(001)	608.2	59,859,191	645.3	62,672,829	37.1	2,813,637
Categoricals						
SRO (105)		166,375		189,809		23,434
Resource Teacher - SAFE (105)	4.0	204,288	5.0	255,360	1.0	51,072
FICA		15,628		19,535		3,907
FRS		14,831		19,203		4,372
Health Insurance		32,584		40,730		8,146
Life Insurance		163		204		41
Other Fringe		5,365		6,706		1,341
ESE Residential Clients (183)		357,000		357,000		0
Instructional Materials - Textbooks (115)		32,557		25,758		(6,799)
Media (110)		10,200		8,206		(1,994)
School Improvement (145)		0		0		0
Utilities (536)		1,127,135		1,056,271		(70,864)
Total Categoricals	4.0	1,966,127	5.0	1,978,782	1.0	12,655
School Total	612.2	61,825,318	650.3	64,651,610	38.1	2,826,292

**Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	4,046.08	1.103	4,462.8262	4160.71	1.0019	18,603,806
102 - Basic 4-8	3,856.04	1.000	3,856.0400	4160.71	1.0019	16,074,348
103 - Basic 9-12	2,650.56	1.001	2,653.2106	4160.71	1.0019	11,060,214
111 - Basic K-3 with ESE Services	827.73	1.103	912.9862	4160.71	1.0019	3,805,888
112 - Basic 4-8 with ESE Services	939.88	1.000	939.8800	4160.71	1.0019	3,917,998
113 - Basic 9-12 with ESE Services	610.16	1.001	610.7702	4160.71	1.0019	2,546,066
254 - ESE Support Level 4	261.45	3.607	943.0502	4160.71	1.0019	3,931,214
255 - ESE Support Level 5	55.78	5.376	299.8733	4160.71	1.0019	1,250,056
130 - ESOL	826.55	1.194	986.9007	4160.71	1.0019	4,114,009
300 - Vocational Education 6-12	170.03	1.001	170.2000	4160.71	1.0019	709,498
Totals	14,244.26		15,835.7374			66,013,097

2 Schools Weighted FTE Share

School's Weighted FTE	15,835.74
Districts UFTE	199,986.38
Percent Share Unweighted	0.071226
Districts FTEw	221,722.76
Percent Share Weighted	0.071421
Districts UFTE W/ESE Services (111,112,113)	33,785.11

3 ESE Guaranteed Allocation	60,023,617	4,940,778.98
4 Discretionary Lottery (WFTE)	726,649	51,898.25
5 Discretionary Millage (WFTE)	86,482,789	6,176,717.13
6 Special Millage (1.000)	117,078,359	8,339,040.82
7 Compression Adjustment .748 mills	4,283,708	305,112.03
8 Safe Schools (UFTE)	4,917,768	350,273.68
9 Digital Classroom Allocation (UFTE)	3,634,569	190,232.30
10 Instructional Materials (UFTE)	15,866,708	1,130,124.53
11 Supplemental Academic Instruction (UFTE)	42,721,181	3,042,865.27
12 FDOE Proration	0	0.00
13 Class Size Reduction	227,196,094	16,999,500.66
14 Reading Allocation (WFTE)	8,984,095	641,656.15
15 Transportation		
Regular Students	0.00	0.00
ESE Students	0.00	0.00
16 Total Estimated Revenue		<u>\$108,181,297</u>
17 Revenue Less Admin Charge - 5%		105,609,977 0.00

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Career & Technical Education Summary

Adopted Operating Budget

FY16-17

Name	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Technical Centers					
Mid-Florida	10,945,227	14,595,729	12,000,000	12,000,000	12,200,000
Orlando	5,632,878	7,018,589	6,000,052	6,000,052	6,000,052
Westside	6,586,304	8,990,976	6,241,789	6,241,789	6,541,789
Winter Park	7,368,728	7,136,990	5,754,623	5,754,623	6,485,607
ACE Centers					
CTE Virtual	142,774	79,496	100,000	100,000	100,000
Contingency Usage	0	0	(856,615)	(856,615)	(2,787,222)
Sub-Total Net Allocation	30,675,911	37,821,780	29,239,849	29,239,849	28,540,226
FTE Revenue					
FTEw					
Tech Mid Florida	0.00	192.14	195.79	333.72	333.72
Tech Orlando	0.00	125.13	126.57	202.66	202.66
Tech Westside	0.00	195.13	198.19	221.86	221.86
Tech Winter Park	0.00	124.00	125.37	202.37	202.37
Success Academy	0.00	0.00	0.00	0.00	0.00
Total FTEw	0.00	636.40	645.92	960.61	960.61
Tech Mid Florida	0	0	663,918	1,131,635	1,131,636
Tech Orlando	0	0	429,210	687,229	687,208
Tech Westside	0	0	672,055	752,319	752,334
Tech Winter Park	0	0	425,124	686,229	686,220
Success Academy	0	0	0	0	0
Centralized initiative	0	0	0	0	0
Material Non-categorical	0	0	-5,182	-5,182	0
Career Academy Funding	0	0	2,185,125	3,252,230	3,257,398
Categorical Allocations	6,788	0	12,539	12,539	18,753
Totals	30,682,699	37,821,780	31,437,513	32,135,991	31,816,378

State Categorical Programs Appropriation Summary

Adopted Operating Budget

FY16-17

	Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
	State Categoricals					
1	Instructional Materials			4,858,162		2,065,671
2	Library Materials			74,720		52,996
3	Science Lab Materials			24,052		30,155
4	Safe Schools			(3,408,135)		(4,603,862)
5	Supplemental Academic Instruction			(9,005,245)		(3,098,042)
6	Supplemental Reading Instruction			905,977		569,438
7	Class Size Reduction					
8	Special Teacher Compensation			0		0
9	DJJ Supplemental Funding			381,481		440,841
10	Virtual Education					
11	Digital Classrooms/Distance Learn			3,099,716	1,046,068	(1,060,966)
12	Teachers Classroom Supply Asst.	2,932,206	2,812,799	3,232,000	2,975,437	3,263,321
13	Lowest 300					5,090,509
14	Lottery discretionary					0
	Adjustment for Over Allocation			12,413,380	0	8,762,869
	Other Categorical Grants			14,031,682		38,452,161
1	Various					
2	Gen Fund Non-Alloc.	904,596	954,684		1,189,769	
3	Charter School Cap. Outlay	3,663,619	4,272,587		2,603,386	
4	FL School Recognition	7,623,009	10,260,388		9,641,747	
5	Athletic Preservation	141,758	140,982		63,211	
6	Digital Curr. Maintenance				101,476	
7	Medicaid Fee	84,825	88,860		151,114	150,000
8	Lost/Stolen Textbooks	129,290	133,670		87,898	
9	Hungerford Sign Rental	89,475	107,177		133,697	
10	Certification DOE	213,589	187,748		196,789	
11	School Facility Rentals	2,496,353	2,807,032		3,795,425	
12	Alternative Certif. Program	134,803	203,173		185,737	
13	Fingerprinting	189,660	216,174		179,104	
14	Finanical Aid Fees	344,964	277,047		248,352	
15	Dr. Phillips Foundation				506,347	
16	Adults with Disabilities	265,598	267,007			
17	Learning for Life	296,286	219,000		309,000	
18	Voluntary Pre-K	3,906,224	4,501,428		4,719,588	
19	Performance Adjustment				158,270	
20	Project Lead the Way				175,636	
21	Best & Brightest				5,497,875	
22	HoughtonMifflinHarcourt-Read/Math		312,372		333,978	
23	Instructional Leadership		317,629		421,983	
24	Valencia College & Career		388,349		470,452	
25	CTE Industry Certification	2,399,714				
26	State Grants < \$250K	2,668,806	2,429,680		1,837,534	
	TOTAL	28,484,777	30,897,786	26,607,791	37,029,872	50,115,091

Central & Regional Units Summary
Adopted Operating Budget
FY16-17

Description		FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
School Board											
Office of School Board Members	9007	11.00	11.50	11.50	11.50	11.50	836,094	1,128,575	1,197,822	1,144,022	1,190,198
School Board		11.00	11.50	11.50	11.50	11.50	836,094	1,128,575	1,197,822	1,144,022	1,190,198
Office of the Superintendent											
Office of the District Superintendent	9001	4.00	4.00	4.00	4.00	4.00	614,119	740,759	687,073	743,818	698,460
District General Counsel	9011	9.10	12.50	13.00	13.00	13.00	1,078,274	1,476,085	1,556,923	1,611,822	1,593,065
District Internal Auditor	8112	6.00	6.00	6.00	6.00	6.00	550,975	638,502	647,949	624,463	648,016
Other Contracted Legal Services	9015	0.00	0.00	0.00	0.00	0.00	1,577,193	1,213,558	362,703	730,027	730,027
Office of the Superintendent		19.10	22.50	23.00	23.00	23.00	3,820,561	4,068,904	3,254,648	3,710,130	3,669,568
Office of Deputy Superintendent											
Deputy Superintendent	9033	5.50	5.00	5.00	5.00	5.00	601,289	631,470	678,360	661,078	673,414
Student Accounting & Corrective Programs	9034	0.00	0.00	0.00	0.00	0.00	-	-	-	-	-
Minority Achievement Office	9037	10.00	10.00	11.00	11.00	13.00	905,229	956,901	1,018,906	1,050,811	1,342,204
North Learning Community	9403	7.00	7.00	7.00	7.00	5.00	697,599	730,660	705,345	709,738	555,947
West Learning Community	9401	7.50	7.50	7.00	7.00	6.00	661,210	711,528	692,139	696,404	650,887
Southeast Learning Community	9408	7.00	7.00	7.00	7.00	5.00	681,992	719,041	705,629	707,281	562,082
East Learning Community	9405	7.50	7.00	7.00	7.00	5.00	657,516	718,851	710,122	711,309	564,559
Southwest Learning Community	9407	7.00	7.00	7.00	7.50	7.00	677,776	729,145	693,257	685,997	693,966
Athletic Services	7003	2.00	2.00	2.00	2.00	2.00	166,332	170,560	208,570	205,330	161,334
Chief of High Schools	9409	0.00	0.00	0.00	0.00	10.00	-	-	-	-	1,072,236
Office of Deputy Superintendent		53.50	52.50	53.00	53.50	58.00	5,048,943	5,368,156	5,412,328	5,427,948	6,276,629
Research, Accountability, & Grants											
Accountability, Research & Evaluation	8220	8.00	13.00	8.00	8.50	8.00	571,075	1,143,614	737,664	749,036	689,964
Research, Accountability & Grants	8221	2.00	2.00	2.00	2.50	3.00	227,617	255,149	244,516	292,503	340,702
Strategic Planning and Improvement	8222	4.00	4.00	3.40	3.90	3.90	290,642	343,179	309,684	343,109	360,591
Test Development & Measurement	9320			6.40	6.40	6.90			563,733	524,438	601,091
Grants and Data Projects	7330	7.00	7.00	7.00	7.00	7.00	539,803	623,322	616,050	613,798	616,261
Research, Accountability, & Grants		21.00	26.00	26.80	28.30	28.80	1,629,137	2,365,264	2,471,647	2,522,884	2,608,609
Chief Academic Officer											
Chief Academic Officer	9036	2.00	2.00	2.00	2.00	2.00	245,474	264,951	270,101	234,650	267,079
Curriculum and Instruction	7010	0.00	0.00	0.00	0.00	0.00	212	-	-	-	-
Curriculum Services	9304	21.50	11.36	10.00	12.41	22.25	1,436,511	918,057	863,174	861,446	1,814,465
Multilingual Services	7128	16.00	21.00	26.00	26.00	26.00	1,037,580	1,042,168	1,833,162	1,726,175	1,816,632
Early Childhood Education	7020	0.50	0.50	0.50	0.50	0.50	51,557	32,719	38,742	39,670	41,200
Advanced Studies	8216	3.50	6.64	7.74	8.73	7.73	267,225	553,489	655,530	574,119	840,132
Guidance Services	7404	9.00	10.00	10.00	10.00	11.00	669,361	884,929	886,071	866,692	1,003,677
Professional Development Services	7005	11.75	15.50	13.50	15.00	17.50	982,761	1,174,261	1,230,478	1,101,033	1,503,998
Instructional Technology & Library Media	7011	8.00	8.00	0.00	0.00	0.00	603,226	462,445	-	-	-
Federal Programs	7333			5.00	5.20	5.20			587,530	453,235	584,297
Curriculum, Instruction, and Digital Learning	9025	3.00	5.50	11.45	11.45	13.05	215,958	484,494	989,139	944,434	1,111,012
Chief Academic Officer		75.25	80.50	86.19	91.29	105.23	5,509,865	5,817,512	7,353,927	6,801,454	8,982,492

Central & Regional Units Summary
Adopted Operating Budget
FY16-17

Description		FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
<u>Career and Technical Education</u>											
Career and Technical Education	7500	2.00	2.00	2.00	4.00	2.00	1,754,577	1,069,811	956,481	1,521,820	958,808
Vocational & Technical Education	7506	5.00	6.50	8.00	8.80	8.80	474,323	325,838	820,509	666,996	866,525
Adult & Community Education	7504	9.00	13.00	15.00	8.40	8.40	691,620	724,344	997,528	405,078	696,658
Data & State Reporting	7505	3.00	3.00	6.00	8.20	11.20	198,288	128,998	475,929	421,261	656,602
Marketing	7502	3.00	3.00	3.00	4.00	4.00	665,400	849,059	675,499	935,094	727,340
CTE Financial Services and Compliance	7503	2.00	2.00	2.00	2.00	2.00	161,178	131,208	199,491	78,475	199,506
Career and Technical Education		24.00	29.50	36.00	35.40	36.40	3,945,386	3,229,258	4,125,437	4,028,724	4,105,439
<u>Exceptional Student Education</u>											
Exceptional Student Education Services	7400	3.20	3.20	4.00	4.00	4.00	283,711	341,166	440,729	421,719	444,920
ESE Teaching and Learning PreK-12	7401	2.35	4.15	5.00	5.00	0.00	152,559	321,090	393,349	352,096	-
ESE Policy	7402	0.05	1.00	2.00	3.00	3.00	36,609	99,828	176,372	237,680	325,419
ESE Procedures	7408	3.95	4.00	4.25	4.25	4.25	275,262	308,587	356,820	342,923	356,518
ESE Psychological and Social Services	7403	0.00	1.00	1.00	1.00	2.00	45,184	165,866	171,064	133,634	218,781
ESE Health, Behavioral & Specialized Services	7405	11.70	18.20	26.00	26.00	27.20	759,883	1,115,476	1,748,388	1,642,058	1,791,494
ESE Specialized Support	7407	8.40	8.40	10.20	9.20	11.20	620,178	720,784	815,542	696,150	920,140
Speech & Language Services	7412	1.00	1.00	0.00	0.00	0.00	44,102	219,729	-	-	-
Exceptional Student Education		30.65	40.95	52.45	52.45	51.65	2,217,488	3,292,526	4,102,264	3,826,260	4,057,272
<u>School Choice</u>											
School Choice Services	8217	14.00	18.00	18.50	18.50	18.50	1,084,456	1,505,131	1,599,106	1,549,572	1,595,387
School Age Childcare Services	7271	0.00	0.00	0.00	0.00	0.00	-	-	-	47	-
Student Enrollment	6230	14.00	15.00	17.00	17.00	13.00	1,088,405	1,108,714	1,296,019	1,172,868	941,712
COMPACT Program	9060	0.00	0.00	0.00	0.00	0.00	31,055	30,487	45,000	45,000	45,000
School Choice		28.00	33.00	35.50	35.50	31.50	2,203,916	2,644,332	2,940,125	2,767,487	2,582,099
<u>School Transformation Office</u>											
School Transformation Office	7456	21.45	4.05	4.55	4.55	4.55	1,374,094	462,282	517,335	447,711	517,728
School Transformation Office		21.45	4.05	4.55	4.55	4.55	1,374,094	462,282	517,335	447,711	517,728
<u>Fiscal Services</u>											
Chief Financial Officer	8100	8.00	8.00	8.00	8.00	8.00	697,579	796,872	807,763	810,804	803,660
Office of Management & Budget	8104	19.00	18.00	19.25	19.25	19.00	1,449,821	1,550,276	1,678,890	1,540,905	1,590,621
Finance	8129	25.00	26.00	26.00	26.00	26.00	1,674,345	1,664,167	1,801,393	1,644,670	1,778,524
Accounts Payable	8131	17.00	15.00	14.00	14.00	14.00	698,422	759,510	787,379	707,098	787,451
Payroll Services	8132	18.00	18.00	18.00	18.00	19.00	1,045,493	1,089,528	1,096,843	1,083,003	1,186,035
Risk Management	6614	7.80	8.15	8.70	8.70	9.40	475,439	543,326	629,451	570,269	705,464
Worker's Compensation	6616	3.00	3.00	3.00	3.00	3.00	179,331	184,606	185,016	189,838	185,395
Office of Retirement Services	7312	5.00	5.00	5.00	4.50	5.00	269,658	304,532	297,677	278,531	291,413
Fiscal Services		102.80	101.15	101.95	101.45	103.40	6,490,088	6,892,816	7,284,412	6,825,118	7,328,563

Central & Regional Units Summary
Adopted Operating Budget
FY16-17

Description		FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Facilities Services											
Chief Facilities Officer	6100	4.00	4.00	15.00	15.00	14.00	636,279	929,956	1,128,345	1,194,019	1,090,854
Facilities Services Construction	6105	14.00	14.00	3.00	8.00	8.00	899,554	634,946	459,775	473,726	867,874
Facilities Services Real Estate Management	7335	6.00	6.00	6.00	6.00	6.00	365,734	467,956	555,492	531,759	558,858
Facilities Construction Planning	6131	9.00	10.00	10.00	10.00	6.00	709,206	783,114	857,467	657,132	625,783
Facilities Planning	9720	0.00	0.00	0.00	0.00	5.00	-	-	-	-	473,078
Facilities Services Maintenance	6132	27.00	22.00	22.00	22.00	22.00	956,890	1,016,834	3,540,759	928,691	3,546,005
Maintenance-Northwest	6901	94.00	96.00	96.00	96.00	96.00	6,795,643	6,825,297	6,628,461	6,819,848	6,301,784
Maintenance-Southeast	6906	92.00	93.00	93.00	93.00	93.00	7,350,039	7,062,723	6,404,484	6,984,753	6,335,851
Maintenance- Northeast	6905	91.00	93.00	93.00	93.00	93.00	6,976,295	6,887,755	6,299,512	6,728,385	6,263,626
Energy Advisors	6133	8.00	8.00	8.00	8.00	8.00	634,571	596,790	626,105	628,876	614,771
Facilities Use Management	7009	6.00	6.00	6.00	6.00	6.00	435,774	502,362	500,302	481,957	492,089
Central Support Services	6102	11.00	16.00	1071.00	1071.00	1050.00	748,523	930,485	40,038,335	39,998,804	41,355,777
Grounds, Landscaping & Pest Control Services	6121	89.00	89.00	89.00	89.00	89.00	5,633,262	5,783,547	5,608,939	5,295,984	5,496,980
Capital Renewal and Portables	6128	22.00	23.00	23.00	23.00	24.00	1,817,117	1,848,816	1,928,263	1,873,995	2,053,480
Facilities Services		473.00	480.00	1,535.00	1,540.00	1,520.00	33,958,887	34,270,582	74,576,239	72,597,929	76,076,810
Operation Services											
Chief Operations Officer	6613	4.00	4.00	3.00	3.00	3.00	429,409	530,216	548,908	546,447	553,747
Transportation Support Services	6220	111.00	103.00	103.00	96.00	96.00	18,042,408	15,529,821	17,388,599	12,544,015	15,180,129
Transportation Student Services	6221	1,086.10	1,088.10	1,086.10	1,089.85	1,090.10	33,872,290	36,391,975	35,542,900	36,457,553	37,450,362
Transportation Administration	6222	100.00	106.00	97.00	105.25	104.00	6,663,595	6,088,946	6,811,793	6,426,576	6,813,066
Material Management	6123	13.90	13.90	13.90	13.90	13.90	34,052	(38,138)	-	103,496	-
ICTS Administration	8210	11.00	4.00	4.00	6.10	9.00	1,849,124	1,008,230	1,184,481	1,293,397	1,750,807
ICTS Applications	8211	42.00	40.00	40.00	40.00	39.00	3,422,233	3,560,305	3,913,537	3,418,779	3,768,913
ICTS Enterprise Projects	8212	0.00	7.00	7.00	7.00	15.00	-	424,023	773,705	644,896	1,339,742
ICTS Infrastructure	8214	191.25	193.00	198.00	194.32	183.00	10,791,849	11,161,986	11,772,568	10,931,260	10,403,994
ICTS Digital Curriculum	8215	0.00	5.00	5.00	4.58	8.00	-	235,494	413,526	239,229	626,784
ICTS Enterprise Architecture & Strategy	8219	0.00	0.00	1.00	1.00	0.00	-	-	117,365	-	-
ICTS Customer Care	8218	20.00	19.00	19.00	19.00	18.00	1,163,863	1,231,588	1,228,255	1,180,683	1,156,481
Document Management	8204	8.15	8.15	8.15	8.15	8.15	579,479	598,533	604,931	601,987	616,197
Safety & Security Services	6615	27.50	7.00	3.00	3.50	5.00	1,476,490	326,019	357,450	335,096	502,808
Protective Services	6619	0.00	18.00	12.00	13.50	12.00	-	997,403	661,637	688,011	668,072
Enterprise Security Risk Solutions	6620	0.00	5.00	5.00	5.00	5.00	-	149,059	655,345	307,170	619,511
Fire, Health, and Safety	9023	7.00	7.00	6.00	7.00	7.00	558,700	430,556	521,535	444,399	561,257
Emergency Mgmt & Bus. Continuity	6618	13.00	15.00	16.00	16.00	4.00	577,220	669,604	1,060,832	729,777	350,786
District Police	9610			16.00	16.00	27.00		2,220	1,565,166	672,916	2,369,088
Environmental Compliance & OSHA Coordination	6104	7.00	7.00	7.00	7.75	8.00	676,180	711,480	723,260	728,929	828,884
Procure Svc/Facilities Construct Contracting	8141	25.00	25.00	26.00	26.00	26.00	1,451,760	1,525,336	1,825,315	1,616,909	1,820,186
Business Opportunity Office	8206	4.00	4.00	4.00	4.00	4.00	197,492	211,075	294,797	214,071	287,709
Surplus Services	8114	7.60	7.60	7.60	7.60	7.60	463,794	474,365	519,533	449,465	504,695
Courier Services	8117	7.20	7.20	7.20	7.20	7.20	490,351	513,015	500,396	485,851	514,507
Facilities Programs, Building Code Compliance Off	6109	10.00	12.00	12.00	12.00	12.00	840,504	852,253	1,050,891	953,254	1,210,489
Operations Services		1,695.70	1,705.95	1,706.95	1,713.70	1,711.95	83,580,793	83,585,365	90,036,725	82,014,166	89,898,214

Central & Regional Units Summary
Adopted Operating Budget
FY16-17

Description		FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
<u>Chief of Staff</u>											
HR & Executive Services	6610	2.00	2.00	2.00	2.00	2.00	262,332	278,677	278,883	265,546	271,074
Employee Relations	6601	10.00	10.00	10.00	10.00	10.00	794,358	847,132	837,650	734,862	825,465
Human Resources	6617	23.00	25.00	26.00	27.00	7.00	1,652,087	1,859,432	1,913,859	1,764,832	815,608
Talent Acquisition	9104					22.00					1,359,019
Employment Services	6611	31.00	31.00	30.00	30.00	30.00	1,724,777	1,721,950	1,848,727	1,747,082	1,819,271
Certification	6612	12.50	11.50	11.50	11.50	11.50	640,435	617,903	627,287	622,449	625,649
Compensation	7002	3.00	4.00	4.00	4.00	4.00	293,901	407,737	388,649	407,848	379,983
Human Resources and Special Projects	9032	4.00	3.00	3.00	3.00	4.00	407,774	407,095	397,382	402,268	444,334
Chief of Staff		85.50	86.50	86.50	87.50	90.50	5,775,664	6,139,926	6,292,437	5,944,887	6,540,403
<u>Chief of Communications</u>											
Chief Communications Office	9004	0.00	0.00	0.00	0.00	2.00				13,664	267,113
District Foundation	8223	2.00	2.00	3.00	3.00	3.00	158,479	171,220	216,911	222,202	226,607
Legislative and Congressional Relations	8161	4.00	4.00	4.00	4.00	1.00	449,979	475,129	472,004	479,952	126,845
Planning & Governmental Relations	6234	0.00	0.00	0.00	0.00	0.00	4,320	-	-	-	-
Marketing & Events	6231	8.00	8.00	8.00	8.00	10.00	708,400	666,055	705,630	571,675	859,807
Public Information Office	6229	6.00	6.00	6.00	6.00	4.00	338,582	364,300	337,688	346,329	191,702
Media Relations	6232	2.00	2.00	2.00	2.00	5.00	172,768	161,521	164,584	167,620	302,704
Community Resources	7316	7.00	7.00	7.00	7.00	7.00	458,227	486,623	493,957	467,474	493,407
Video Services	6233	8.00	8.00	8.00	8.00	8.00	547,387	558,622	559,201	593,547	560,510
Chief of Communications		37.00	37.00	38.00	38.00	40.00	2,838,142	2,883,470	2,949,975	2,862,463	3,028,695
Utilities							3,784,077	5,105,488	6,233,766	6,817,217	10,577,710
Cap Proj Costs Reflected GF				(84.60)	(89.60)	(90.60)			(7,084,509)	(6,631,486)	(7,977,520)
TOTAL DEPARTMENTS		2,677.95	2,711.10	3,712.79	3,726.54	3,725.88	163,013,135	167,254,455	211,664,578	201,106,914	219,462,909

District-wide Cost Summary

Adopted Operating Budget

FY16-17

	Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
1	Annual Leave Payout*	1,414,882	1,331,593	910,000	1,284,050	1,307,800
2	Bank Service Chgs/Fees	211,123	268,324	300,000	359,196	300,000
3	Boiler Inspections	0	3,780	3,800	840	3,800
4	Budget Advertisement	2,974	2,974	4,100	3,075	4,100
5	CO & DS	108,127	110,847	105,207	114,117	114,117
6	COPS Annual Fees	61	61	62	61	61
7	District External Audit	209,200	176,400	384,000	182,700	221,000
8	District-Wide Drug Testing*	20,507	21,180	25,000	(2,663)	25,000
9	Employee Assistance Program*	189,533	188,450	189,001	194,019	189,001
10	Employee Recognition Program*	55,473	74,565	75,000	74,537	75,000
11	EXCEL Building Maintenance	153,593	59,951	0	0	0
12	FDLE Background Checks Volunteers*	140,531	135,936	150,000	128,181	160,000
13	Interscholastic Athletic Insurance	960,492	494,882	496,500	496,500	572,437
14	Loss Fund*	10,190,388	9,970,057	10,374,371	9,205,599	10,855,773
15	Merit Pay-CTA Contract	99,784	99,838	100,000	99,833	100,000
16	Printing CTA Contract	0	2,735	2,735	0	2,735
17	Printing OESPA Contract	0	2,735	2,735	0	2,735
18	Property Adjustment Board	92,446	0	102,000	0	189,600
19	School Internal Account Audits	133,485	134,680	130,975	130,975	134,965
20	Sick Leave Accumulation Payout*	8,716,819	9,444,295	8,012,000	6,889,233	8,170,000
21	Sick Leave Bank Usage Charges*	1,836,160	1,776,179	1,780,000	1,784,365	1,780,000
22	Sonitrol Security System & Contract	521,897	429,300	545,000	572,400	545,000
23	Fire Alarm Monitoring			181,000	0	181,000
24	Security System Maintenance	355,900	157,421	360,000	164,117	360,000
25	Fort Gatlin Bldg Custodial	56,865	47,417	0	2,386	0
26	Stale Dated Check Submittal/Retirement Adj.	18,927	56,267	30,000	67,845	30,000
27	Substitute Teachers	808,297	1,048,777	1,030,000	1,215,300	1,216,000
28	Suspensions with Pay*	292,272	366,664	375,000	265,666	375,000
29	Tampa Avenue Custodial	151,670	145,953	0	15,795	0
30	Edgewater Admin. Building	49,785	105,902	0	31,102	0
31	Tangible Property Inventory Verification	43,365	46,595	50,000	50,115	53,540
32	Temporary Help	21,925	50,620	75,000	41,384	75,000
33	Traffic Safety		0	19,689	252,642	19,689
34	TSA Consulting Group*	78,665	77,566	80,392	78,774	80,392
35	Unemploy Compensation*	556,063	314,822	1,674,000	282,280	300,000
36	Cobra,FSA & Retire Health*	145,623	204,705	206,000	126,689	206,000
37	Health Insurance Consultants*	0	62,003	80,000	48,983	80,000
38	Dun & Bradstreet Subscription	15,876	0	16,800	15,000	16,800
39	Business System Improvements	1,375,077	1,291,647	2,574,077	1,513,928	2,574,077
40	Curriculum & Instruction Portfolio	719,341	940,058	940,058	940,058	940,058
41	Worker's Compensation Testing	49,096	89,171	140,000	91,185	140,000
42	Joint Use Projects	10,142	13,569	18,569	12,692	16,119
43	Interlocal Agrmnt-Prop Appraiser & GIS Maint	13,125	8,750	50,000	88,000	50,000
44	Re-fingerprinting of Current Employees*	309,362	181,504	186,000	222,459	526,500
45	Educational Data Warehouse	36,988	0	0	0	0
46	Orange County Inspections	48,495	0	74,481	0	74,481
47	Legislative initiatives	0	0	0	0	0
48	Software Maintenance Fees	7,137,416	6,434,494	9,622,010	7,633,920	10,039,528
49	Custodial Equipment Repair	226,754	155,073	0	770	0
50	Board Meeting Security	3,616	8,760	10,000	7,080	10,000
51	Property Due Diligence	407,627	323,283	270,000	213,998	270,000
52	Safety Initiatives			252,341	24,668	252,341
53	HR Applicant Support	27,925	42,996	73,332	87,292	73,332
	Sub-Total District Wide Costs	38,017,673	36,902,779	42,081,235	35,011,144	42,712,981
	Less Other Personnel Costs	(17,968,395)	(24,067,479)	(24,116,764)	(20,582,169)	(24,130,466)
	TOTAL	20,049,278	12,835,300	17,964,472	14,428,975	18,582,515

Non-Recurring Appropriations Summary

Adopted Operating Budget

FY16-17

Line Item	Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
FY 2016-2017 Non-Recurring Appropriations						
1	Additional Days for New & Renovated Elem. Schools					259,045
2	Reorganization & Equipment					150,000
3	West Orange Turf Settlement					60,350
4	ITG Portfolio-Teaching and Learning					25,170,030
5	ITG Portfolio-Business					6,111,335
6	Jones HS Bleacher Rental					15,345
7	Digital Curriculum					1,862,957
8	Fire System Monitoring					1,394,000
9	VPK Materials					65,980
10	Vehicles					2,881,398
11	Traffic Control					67,682
12	Safety Improvements					1,269,000
13	Radio Consoles					500,000
14	Server replacement					58,730
15	Security equipment					380,668
FY 2015-2016 Non-Recurring Appropriations						
1	Additional Days for New & Renovated Elem. Schools			337,887	251,504	
2	Additional Days for New & Renovated Middle Schools			0		0
3	Additional Days for New & Renovated High Schools			24,000	9,439	0
4	Reorganization & Equipment			150,000	217,811	
5	West Orange Turf Settlement			63,100	63,100	
6	ITG Portfolio-Teaching and Learning			19,337,799	3,803,575	
7	ITG Portfolio-Business			9,559,164		
8	Jones HS Bleacher Rental			15,345	15,345	
9	Lowest 300 Performing			4,300,000	3,905,882	
10	Safety Improvements			3,115,133	2,027,945	
11	Digital Curriculum Year II			1,282,345	384,769	
12	Digital Devices			817,406	801,726	
13	Forklifts			69,333	67,673	
14	Bus Lift			210,000	22,176	
15	Police equipment			182,340	181,540	
16	Safe Walk Program			205,440	252,642	
17	Consultants			74,880	186,456	
18	Glenridge MS Tri-Party				74,821	
19	Facility Assessment Update				3,400	
20	Facility reorganize				40,476	
21	Relocation Costs				557,537	
22	Audit Software				27,865	
23	VPK Materials				167,124	
24	Custodial equipment				137,363	
25	Temporary help				25,162	
26	Technology				110,936	
27	Sterling costs				11,900	
FY 2014-2015 Non-Recurring Appropriations						
1	Additional Days for New & Renovated Elem. Schools		300,189			
2	Additional Days for New & Renovated High Schools		26,851			
3	Reorganization & Equipment		186,539			
4	West Orange Turf Settlement		65,850			
5	Summer Training		11,804,402			
6	ITG Portfolio-Teaching and Learning		4,099,527			
7	Safety Improvements		1,250,148			
8	Digital Curriculum		2,086,132			
9	Safety Initiatives		964,100			
10	Consultant		185,058			
11	Sterling Conference		9,260			
12	Lowest 300 Performing		4,019,505			
13	Jones HS Bleacher Rental		27,908			
14	Contracted Temporary Services		152,877			

Non-Recurring Appropriations Summary

Adopted Operating Budget

FY16-17

Line Item	Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
15	Intern		3,767			
16	Devices for Testing		12,771,594			
17	Supplies & Equipment		44,243			
18	Vehicles		5,854,475			
19	Digital Devices		617,130			
	Various		228,144			
	FY 2013-2014 Non-Recurring Appropriations					
1	Additional Days for New & Renovated Elem. Schools	276,247				
2	Additional Days for New & Renovated High Schools	13,855				
3	Reorganization & Equipment	404,752				
4	West Orange Turf Settlement	68,600				
5	Reading Curriculum Licenses and PD					
6	Safety improvements	2,015,222				
7	Digital Curriculum Pilot	7,113,633				
8	Web-based Instructional Summer PD	10,917,072				
9	Jones HS Bleacher Rental	13,102				
10	Bus Wash Equipment	339,000				
11	Back in School	1,967				
12	Scope and Sequence	16,691				
13	Program Evaluation	143,221				
14	Carnegie Learning	302,500				
15	Equipment	262,091				
16	K-5 Prototype Standards Study	61,690				
17	Consultants	99,640				
18	XP Operating System Replacement	1,389,356				
19	Supplemental maintenance	3,906,001				
	Temporary Help	17,681				
	Various	150				
	Sub-Total	27,362,471	44,697,699	39,744,172	13,348,165	40,246,520
	To Allocate			1,418,782		9,657,442
	TOTAL	27,362,471	44,697,699	41,162,954	13,348,165	49,903,962

General Fund Capital Projects Summary
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Portable Leasing	9,701,006	9,677,061	10,000,000	10,479,900	10,000,000
Chief Facilities Officer			1,128,345	1,194,019	1,090,854
Facilities Services Construction			459,775	473,726	867,874
Facilities Services Real Estate Management			555,492	531,759	558,858
Facilities Programs, Building Code Compliance Office			1,050,891	953,254	1,210,489
Facilities Construction Planning			857,467	657,132	625,783
Facilities Planning			0	0	473,078
Capital Renewal and Portables			1,928,263	1,873,995	2,053,480
Procure Svc/Facilities Construct Contracting			912,658	808,455	910,093
Business Opportunity Office			191,618	139,146	187,011
State Non-Recurring Maintenance Allocation	0	3,579,004	2,423,576	2,423,576	3,000,000
Charter School Capital			0		0
Local Maintenance	3,906,001	1,138,143	1,576,424	1,576,424	1,000,000
TOTAL	13,607,007	14,394,208	21,084,509	21,111,386	21,977,520

School Budget Cost Model
44-E-SE-2
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
	0		0	0		0	0		0
	0		0	0		0	0		0
	0		0	0		0	0		0
	0		0	0		0	0		0
Instruction									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			0			0			0
Total Salary			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Substitutes			0			0			0
Music, K-8 Band, Orch & Visual Arts			0			0			0
Material			0			0			0
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			0			0			0
Copier			0			0			0
Total Instruction	0.00	0	0	0.00	0	0	0.00	0	0
Instructional Support									
Media Specialist		0.00	0	0.10	5,169	0	0.10	5,169	0
Guidance		0.00	0	0.40	20,677	0	0.40	20,677	0
Media Clerk		0.00	0	0.00	0	0	0.00	0	0
Resource Teachers		0.00	0	0.00	0	0	0.00	0	0
ESOL CCTs		0.00	0	0.00	0	0	0.00	0	0
School Health Assistant		0.00	0	0.00	0	0	0.00	0	0
RN		0.00	0	0.00	0	0	0.00	0	0
LPN		0.00	0	0.00	0	0	0.00	0	0
ESE Staffing Specialists		0.00	0	0.00	0	0	0.00	0	0
Total Salaries			0		25,846	0		25,846	0
Fica			0		1,977	0		1,977	0
FRS			0		1,944	0		1,944	0
Life Insurance			0		21	0		21	0
Health Insurance			0		4,073	0		4,073	0
Other Fringe			0		679	0		679	0
Total Benefits			0		8,693	0		8,693	0
Total Instructional Support	0.00	0	0	0.50	34,539	0	0.50	34,539	0
School Administration									
Principal		0.00	0	0.50	43,810	0	0.50	43,810	0
Assistant Principals		0.00	0	0.00	0	0	0.00	0	0
Admin Dean		0.00	0	0.00	0	0	0.00	0	0
School Secretary		0.00	0	0.00	0	0	0.00	0	0
School Bookkeeper		0.00	0	0.00	0	0	0.00	0	0
School Secretary/Bookkeeper		0.00	0	0.50	16,438	0	0.50	16,438	0
Registrar		0.00	0	0.40	10,700	0	0.40	10,700	0
Attendance/Records Clks		0.00	0	0.00	0	0	0.00	0	0
School Clerks		0.00	0	0.00	0	0	0.00	0	0
Total Salaries			0		70,947	0		70,947	0
Fica			0		5,427	0		5,427	0
FRS			0		11,578	0		11,578	0
Life Insurance			0		57	0		57	0
Health Insurance			0		11,404	0		11,404	0
Other Fringe			0		1,863	0		1,863	0
Total Benefits			0		30,330	0		30,330	0
Material			0		43,053	0		43,053	0
Total School Administration	0.00	0	0	1.40	144,330	0	1.40	144,330	0

School Budget Cost Model
44-E-SE-2
Comparison of School Appropriations

Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			0			0			0
Oct Enrollment less PK EI			0			0			0
FTE			0			0			0
WFTE			0			0			0
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		0.00	0		1.90	178,869		1.90	178,869
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			0			0			0
Total SRI Funds (393)		0.00	0		0.00	0		0.00	0
Targeted Assistance/SAI (176)			0			0			0
State Instructional Textbooks (115)			0			0			0
School Improvement (145)			0			0			0
Media Materials (110)			0			0			0
ESE Guarantee (111/112)			0			0			0
Utilities (536)			0			0			0
Dare Officers (105)			0			0			0
Total Other Categoricals		0.00	0		0.00	0		0.00	0
Net School Total		0.00	0		1.90	178,869		1.90	178,869

School Budget Cost Model
84-E-W-4
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Function/Purpose									
Instruction									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			0			0			0
Total Salary			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Substitutes			0			0			0
Music, K-8 Band, Orch & Visual Arts			0			0			0
Material			0			0			0
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			0			0			0
Copier			0			0			0
Total Instruction	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Instructional Support									
Media Specialist		0.00	0	0.10	5,169	0	0.10	5,169	0
Guidance		0.00	0	0.40	20,677	0	0.40	20,677	0
Media Clerk		0.00	0	0.00	0	0	0.00	0	0
Resource Teachers		0.00	0	0.00	0	0	0.00	0	0
ESOL CCTs		0.00	0	0.00	0	0	0.00	0	0
School Health Assistant		0.00	0	0.00	0	0	0.00	0	0
RN		0.00	0	0.00	0	0	0.00	0	0
LPN		0.00	0	0.00	0	0	0.00	0	0
ESE Staffing Specialists		0.00	0	0.00	0	0	0.00	0	0
Total Salaries			0		25,846	0		25,846	0
Fica			0		1,977	0		1,977	0
FRS			0		1,944	0		1,944	0
Life Insurance			0		21	0		21	0
Health Insurance			0		4,073	0		4,073	0
Other Fringe			0		679	0		679	0
Total Benefits			0		8,693	0		8,693	0
Total Instructional Support	0.00	0.00	0	0.50	34,539	0	0.50	34,539	0
School Administration									
Principal		0.00	0	0.50	43,810	0	0.50	43,810	0
Assistant Principals		0.00	0	0.00	0	0	0.00	0	0
Admin Dean		0.00	0	0.00	0	0	0.00	0	0
School Secretary		0.00	0	0.00	0	0	0.00	0	0
School Bookkeeper		0.00	0	0.00	0	0	0.00	0	0
School Secretary/Bookkeeper		0.00	0	0.50	16,438	0	0.50	16,438	0
Registrar		0.00	0	0.40	10,700	0	0.40	10,700	0
Attendance/Records Clks		0.00	0	0.00	0	0	0.00	0	0
School Clerks		0.00	0	0.00	0	0	0.00	0	0
Total Salaries			0		70,947	0		70,947	0
Fica			0		5,427	0		5,427	0
FRS			0		11,578	0		11,578	0
Life Insurance			0		57	0		57	0
Health Insurance			0		11,404	0		11,404	0
Other Fringe			0		1,863	0		1,863	0
Total Benefits			0		30,330	0		30,330	0
Material			0		43,053	0		43,053	0
Total School Administration	0.00	0.00	0	1.40	144,330	0	1.40	144,330	0

School Budget Cost Model
84-E-W-4
Comparison of School Appropriations

Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			0			0			0
Oct Enrollment less PK EI			0			0			0
FTE			0			0			0
WFTE			0			0			0
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		0.00	0		1.90	178,869		1.90	178,869
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			0			0			0
Total SRI Funds (393)		0.00	0		0.00	0		0.00	0
Targeted Assistance/SAI (176)			0			0			0
State Instructional Textbooks (115)			0			0			0
School Improvement (145)			0			0			0
Media Materials (110)			0			0			0
ESE Guarantee (111/112)			0			0			0
Utilities (536)			0			0			0
Dare Officers (105)			0			0			0
Total Other Categoricals		0.00	0		0.00	0		0.00	0
Net School Total		0.00	0		1.90	178,869		1.90	178,869

School Budget Cost Model
131-PS8-SW-5
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
	0		0	0		0	0		0
	0		0	0		0	0		0
	0		0	0		0	0		0
	0		0	0		0	0		0
Instruction									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			0			0			0
Total Salary			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Substitutes			0			0			0
Music, K-8 Band, Orch & Visual Arts			0			0			0
Material			0			0			0
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			0			0			0
Copier			0			0			0
Total Instruction	0.00		0	0.00		0	0.00		0
Instructional Support									
Media Specialist		0.00	0	0.10		5,169	0.10		5,169
Guidance		0.00	0	0.40		20,677	0.40		20,677
Media Clerk		0.00	0	0.00		0	0.00		0
Resource Teachers		0.00	0	1.00		51,692	1.00		51,692
ESOL CCTs		0.00	0	0.00		0	0.00		0
School Health Assistant		0.00	0	0.00		0	0.00		0
RN		0.00	0	0.00		0	0.00		0
LPN		0.00	0	0.00		0	0.00		0
ESE Staffing Specialists		0.00	0	0.00		0	0.00		0
Total Salaries			0			77,538			77,538
Fica			0			5,932			5,932
FRS			0			5,831			5,831
Life Insurance			0			62			62
Health Insurance			0			12,219			12,219
Other Fringe			0			2,036			2,036
Total Benefits			0			26,080			26,080
Total Instructional Support	0.00		0	1.50		103,618	1.50		103,618
School Administration									
Principal		0.00	0	1.00		87,620	1.00		87,620
Assistant Principals		0.00	0	0.00		0	0.00		0
Admin Dean		0.00	0	0.00		0	0.00		0
School Secretary		0.00	0	0.00		0	0.00		0
School Bookkeeper		0.00	0	0.00		0	0.00		0
School Secretary/Bookkeeper		0.00	0	0.50		16,438	0.50		16,438
Registrar		0.00	0	0.40		10,700	0.40		10,700
Attendance/Records Clks		0.00	0	0.00		0	0.00		0
School Clerks		0.00	0	0.00		0	0.00		0
Total Salaries			0			114,757			114,757
Fica			0			8,779			8,779
FRS			0			21,116			21,116
Life Insurance			0			92			92
Health Insurance			0			15,477			15,477
Other Fringe			0			3,014			3,014
Total Benefits			0			48,477			48,477
Material			0			43,053			43,053
Total School Administration	0.00		0	1.90		206,287	1.90		206,287

School Budget Cost Model
131-PS8-SW-5
Comparison of School Appropriations

Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			0			0			0
Oct Enrollment less PK EI			0			0			0
FTE			0			0			0
WFTE			0			0			0
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		0.00	0		3.40	309,905		3.40	309,905
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			0			0			0
Total SRI Funds (393)		0.00	0		0.00	0		0.00	0
Targeted Assistance/SAI (176)			0			0			0
State Instructional Textbooks (115)			0			0			0
School Improvement (145)			0			0			0
Media Materials (110)			0			0			0
ESE Guarantee (111/112)			0			0			0
Utilities (536)			0			0			0
Dare Officers (105)			0			0			0
Total Other Categoricals		0.00	0		0.00	0		0.00	0
Net School Total		0.00	0		3.40	309,905		3.40	309,905

School Budget Cost Model
Aloma Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			534			569			35
Oct Enrollment less PK EI			547			583			36
FTE			535			570			35
WLTE			611			651			40
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	247.24	14.50	684,792	263.51	15.50	732,019	16.27	1.00	47,227
PK-3 ESE Teachers (Cat 111)	47.65	3.00	141,681	50.79	3.00	141,681	3.14	0.00	0
PK-3 ESE Teachers (Cat 254)	10.84	2.50	118,068	11.55	2.50	118,068	0.71	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	57.88	4.00	188,908	61.69	4.00	188,908	3.81	0.00	0
4-5 Basic Teachers (Cat 102)	111.92	5.50	259,749	119.29	5.50	259,749	7.37	0.00	0
4-5 ESE Teachers (Cat 112)	41.03	2.00	94,454	43.73	2.50	118,068	2.70	0.50	23,614
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	18.01	1.00	47,227	19.20	1.50	70,841	1.19	0.50	23,614
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	534.57	35.50	1,676,559	569.75	37.50	1,771,013	35.18	2.00	94,454
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,699			15,108			409
Total Salary			1,788,517			1,883,380			94,863
Fica			136,822			144,079			7,257
FRS			128,416			141,630			13,215
Life Insurance			1,419			1,495			76
Health Insurance			342,132			358,424			16,292
Other Fringe			52,363			49,061			(3,302)
Total Benefits			661,151			694,688			33,537
Substitutes			46,818			49,130			2,312
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			34,353			20,626			(13,727)
Middle School Athletics			0			0			0
Tech Repair			1,936			2,063			127
Technology			11,966			12,424			458
Copier			5,495			5,856			361
Total Instruction	42.00		2,550,281	44.00		2,668,212	2.00		117,931
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			7,046			7,509			463
Total School Administration	4.50		268,666	4.50		269,224	0.00		558

School Budget Cost Model
Aloma Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			534			569			35
Oct Enrollment less PK EI			547			583			36
FTE			535			570			35
WFTE			611			651			40
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		50.50	3,048,788		52.50	3,167,301		2.00	118,513
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			15,415			15,869			454
Total SRI Funds (393)		0.00	15,415		0.00	15,869		0.00	454
Targeted Assistance/SAI (176)			11,346			11,760			414
State Instructional Textbooks (115)			8,019			8,547			528
School Improvement (145)			0			0			0
Media Materials (110)			2,401			2,633			232
ESE Guarantee (111/112)			105,174			112,096			6,922
Utilities (536)			147,102			145,781			(1,321)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	298,608		0.00	305,838		0.00	7,229
Net School Total		50.50	3,347,396		52.50	3,473,139		2.00	125,742

School Budget Cost Model
Andover Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			769			728			-41
Oct Enrollment less PK EI			784			742			-42
FTE			791			748			-42
WFTE			929			879			-50
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	394.23	23.00	1,086,221	373.11	21.50	1,015,381	(21.12)	(1.50)	(70,841)
PK-3 ESE Teachers (Cat 111)	48.61	3.00	141,681	46.01	3.00	141,681	(2.60)	0.00	0
PK-3 ESE Teachers (Cat 254)	20.02	4.00	188,908	18.95	4.00	188,908	(1.07)	0.00	0
PK-3 ESE Teachers (Cat 255)	1.00	0.50	23,614	0.95	0.50	23,614	(0.05)	0.00	0
K-3 ESOL Teachers (Cat 130)	61.01	4.00	188,908	57.74	3.50	165,295	(3.27)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	197.60	9.50	448,657	187.01	9.00	425,043	(10.59)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	42.02	2.00	94,454	39.77	2.00	94,454	(2.25)	0.00	0
4-5 ESE Teachers (Cat 254)	6.00	1.50	70,841	5.68	1.50	70,841	(0.32)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	20.25	1.50	70,841	19.17	1.50	70,841	(1.08)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	790.74	53.50	2,526,645	748.38	51.00	2,408,577	(42.36)	(2.50)	(118,068)
Basic Paraprofessionals		3.00	44,889		2.50	37,408		(0.50)	(7,482)
ESE Paraprofessionals		7.00	104,741		7.00	104,741		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			18,379			17,868			(511)
Total Salary			2,709,617			2,583,557			(126,060)
Fica			207,286			197,642			(9,644)
FRS			194,550			194,283			(267)
Life Insurance			2,153			2,053			(100)
Health Insurance			525,417			500,979			(24,438)
Other Fringe			79,445			67,375			(12,070)
Total Benefits			1,008,851			962,332			(46,519)
Substitutes			72,250			69,360			(2,890)
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			29,446			27,858			(1,588)
Middle School Athletics			0			0			0
Tech Repair			3,150			2,981			(169)
Technology			15,304			14,752			(552)
Copier			8,360			7,909			(451)
Total Instruction	64.50	3.87	3,847,023	61.50	3.68	3,668,794	(3.00)	(1.82)	(178,229)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00	2.87	229,841	4.00	2.87	229,865	0.00	0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		0.00	0		(1.00)	(23,808)
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			258,457			(23,808)
Fica			21,593			19,772			(1,821)
FRS			32,682			31,922			(761)
Life Insurance			226			207			(19)
Health Insurance			57,022			48,876			(8,146)
Other Fringe			8,332			6,787			(1,545)
Total Benefits			119,856			107,564			(12,292)
Material			10,720			10,142			(578)
Total School Administration	7.00	4.87	412,841	6.00	3.76	376,163	(1.00)	(36,678)	

School Budget Cost Model
Andover Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			769			728			-41
Oct Enrollment less PK EI			784			742			-42
FTE			791			748			-42
WFTE			929			879			-50
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		75.50	4,489,706		71.50	4,274,821		(4.00)	(214,884)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			21,712			20,844			(868)
Total SRI Funds (393)		0.00	21,712		0.00	20,844		0.00	(868)
Targeted Assistance/SAI (176)			7,943			7,967			24
State Instructional Textbooks (115)			11,862			11,226			(636)
School Improvement (145)			0			0			0
Media Materials (110)			3,551			3,458			(93)
ESE Guarantee (111/112)			107,487			101,729			(5,758)
Utilities (536)			209,189			195,575			(13,614)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	370,895		0.00	349,950		0.00	(20,945)
Net School Total		75.50	4,860,601		71.50	4,624,771		(4.00)	(235,830)

School Budget Cost Model
Apopka Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
			749			798			49
12th Day Enrollment less PK EI									
Oct Enrollment less PK EI			761			811			50
FTE			713			759			47
WFTE			813			867			53
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	338.45	19.50	920,927	360.69	21.00	991,767	22.24	1.50	70,841
PK-3 ESE Teachers (Cat 111)	50.16	3.00	141,681	53.46	3.50	165,295	3.30	0.50	23,614
PK-3 ESE Teachers (Cat 254)	6.04	1.50	70,841	6.44	1.50	70,841	0.40	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	76.85	5.00	236,135	81.90	5.00	236,135	5.05	0.00	0
4-5 Basic Teachers (Cat 102)	178.55	8.50	401,430	190.28	9.00	425,043	11.73	0.50	23,614
4-5 ESE Teachers (Cat 112)	32.38	1.50	70,841	34.51	2.00	94,454	2.13	0.50	23,614
4-5 ESE Teachers (Cat 254)	8.60	2.00	94,454	9.17	2.00	94,454	0.57	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	21.47	1.50	70,841	22.88	1.50	70,841	1.41	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	712.50	47.00	2,219,669	759.31	50.00	2,361,350	46.81	3.00	141,681
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,948			17,561			613
Total Salary			2,348,840			2,491,134			142,294
Fica			179,686			190,572			10,886
FRS			168,647			187,333			18,687
Life Insurance			1,866			1,979			113
Health Insurance			443,957			468,395			24,438
Other Fringe			68,837			64,956			(3,881)
Total Benefits			862,993			913,235			50,242
Substitutes			72,080			76,160			4,080
Music, K-8 Band, Orch & Visual Arts			90			45			(45)
Material			25,780			27,471			1,691
Middle School Athletics			0			0			0
Tech Repair			2,838			3,024			186
Technology			14,284			14,894			610
Copier			7,319			7,799			480
Total Instruction	54.50		3,334,223	57.50		3,533,762	3.00		199,539
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,385			10,001			616
Total School Administration	6.00		375,299	6.00		376,022	0.00		722

School Budget Cost Model
 Apopka Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			749			798			49
Oct Enrollment less PK EI			761			811			50
FTE			713			759			47
WFTE			813			867			53
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		64.00	3,904,829		67.00	4,105,109		3.00	200,281
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			19,434			21,149			1,715
Total SRI Funds (393)		0.00	19,434		0.00	21,149		0.00	1,715
Targeted Assistance/SAI (176)			18,533			18,968			436
State Instructional Textbooks (115)			10,688			11,390			702
School Improvement (145)			0			0			0
Media Materials (110)			3,200			3,509			309
ESE Guarantee (111/112)			97,892			104,324			6,432
Utilities (536)			182,627			180,764			(1,863)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	341,525		0.00	349,255		0.00	7,730
Net School Total		64.00	4,246,353		67.00	4,454,364		3.00	208,011

School Budget Cost Model
Arbor Ridge K-8
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			758			748			-10
Oct Enrollment less PK EI			759			749			-10
FTE			771			760			-10
WFTE			931			921			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	214.20	12.50	590,338	211.38	12.50	590,338	(2.82)	0.00	0
PK-3 ESE Teachers (Cat 111)	55.74	3.50	165,295	55.01	3.50	165,295	(0.73)	0.00	0
PK-3 ESE Teachers (Cat 254)	32.36	6.50	306,976	31.93	6.50	306,976	(0.43)	0.00	0
PK-3 ESE Teachers (Cat 255)	2.00	1.00	47,227	1.97	1.00	47,227	(0.03)	0.00	0
K-3 ESOL Teachers (Cat 130)	32.88	2.00	94,454	32.45	2.00	94,454	(0.43)	0.00	0
4-5 Basic Teachers (Cat 102)	117.66	5.50	259,749	116.11	5.50	259,749	(1.55)	0.00	0
4-5 ESE Teachers (Cat 112)	43.95	2.50	118,068	43.37	2.00	94,454	(0.58)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 254)	10.49	2.00	94,454	10.35	2.00	94,454	(0.14)	0.00	0
4-5 ESE Teachers (Cat 255)	0.66	0.50	23,614	0.65	0.50	23,614	(0.01)	0.00	0
4-5 ESOL Teachers (Cat 130)	9.79	1.00	47,227	9.66	1.00	47,227	(0.13)	0.00	0
6-8 Basic Teachers (102)	184.37	10.00	472,270	181.94	9.50	448,657	(2.43)	(0.50)	(23,614)
6-8 PASS Teachers (102)		0.00	0		1.00	47,227		1.00	47,227
6-8 ESE Teachers (Cat 112)	65.52	3.50	165,295	64.66	3.00	141,681	(0.86)	(0.50)	(23,614)
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.98	0.50	23,614	0.97	0.50	23,614	(0.01)	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		4.00	188,908		4.00	188,908		0.00	0
Teachers Total	770.60	58.00	2,739,166	760.45	57.50	2,715,553	(10.15)	(0.50)	(23,614)
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		11.00	164,593		11.00	164,593		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			49,453			49,351			(102)
Total Salary			3,013,064			2,989,349			(23,716)
Fica			230,499			228,685			(1,814)
FRS			216,338			224,799			8,461
Life Insurance			2,371			2,352			(19)
Health Insurance			594,658			590,585			(4,073)
Other Fringe			87,486			77,204			(10,281)
Total Benefits			1,131,352			1,123,626			(7,727)
Substitutes			82,076			81,498			(578)
Music, K-8 Band, Orch & Visial Arts			2,799			5,922			3,123
Material			29,517			29,180			(337)
Middle School Athletics			5,033			5,033			0
Tech Repair			2,790			2,753			(37)
Technology			15,041			14,909			(132)
Copier			8,380			8,285			(96)
Total Instruction	73.00		4,290,053	72.50		4,260,554	(0.50)		(29,499)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		0.50	43,810		(0.50)	(43,810)
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		1.00	51,692		1.00	51,692		0.00	0
School Secretary		1.00	31,868		1.00	31,868		0.00	0
School Bookkeeper		1.00	30,326		1.00	30,326		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			363,276			319,466			(43,810)
Fica			27,791			24,439			(3,351)
FRS			38,499			30,267			(8,232)
Life Insurance			291			256			(35)
Health Insurance			73,314			69,241			(4,073)
Other Fringe			10,724			8,389			(2,335)
Total Benefits			150,618			132,592			(18,026)
Material			10,746			10,623			(123)
Total School Administration	9.00		524,640	8.50		462,681	(0.50)		(61,959)

School Budget Cost Model
Arbor Ridge K-8
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			758			748			-10
Oct Enrollment less PK EI			759			749			-10
FTE			771			760			-10
WFTE			931			921			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		86.00	5,044,534		85.00	4,953,099		(1.00)	(91,435)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			22,830			21,180			(1,650)
Total SRI Funds (393)		0.00	22,830		0.00	21,180		0.00	(1,650)
Targeted Assistance/SAI (176)			18,911			17,830			(1,081)
State Instructional Textbooks (115)			11,559			11,407			(152)
School Improvement (145)			0			0			0
Media Materials (110)			3,460			3,514			54
ESE Guarantee (111/112)			195,939			193,358			(2,582)
Utilities (536)			222,624			165,609			(57,015)
Dare Officers (105)			36,603			36,603			0
Total Other Categoricals		0.00	511,926		0.00	449,501		0.00	(62,425)
Net School Total		86.00	5,556,460		85.00	5,402,600		(1.00)	(153,860)

School Budget Cost Model
Audubon Park Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,178			1,159			-19
Oct Enrollment less PK EI			1,189			1,170			-19
FTE			1,175			1,156			-19
WFTE			1,338			1,311			-27
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	572.38	33.00	1,558,491	563.23	32.50	1,534,878	(9.15)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	132.08	8.00	377,816	129.97	7.50	354,203	(2.11)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	21.08	4.00	188,908	20.74	4.00	188,908	(0.34)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	66.54	4.50	212,522	65.48	4.00	188,908	(1.06)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	243.65	11.50	543,111	239.76	11.50	543,111	(3.89)	0.00	0
4-5 ESE Teachers (Cat 112)	119.39	6.00	283,362	117.48	5.50	259,749	(1.91)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 254)	2.51	0.50	23,614	2.47	0.50	23,614	(0.04)	0.00	0
4-5 ESE Teachers (Cat 255)	0.49	0.50	23,614	0.00	0.00	0	(0.49)	(0.50)	(23,614)
4-5 ESOL Teachers (Cat 130)	17.08	1.00	47,227	16.81	1.00	47,227	(0.27)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	354,203		7.50	354,203		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	1,175.20	76.50	3,612,866	1,155.94	74.00	3,494,798	(19.26)	(2.50)	(118,068)
Basic Paraprofessionals		3.50	52,371		3.50	52,371		0.00	0
ESE Paraprofessionals		6.00	89,778		5.00	74,815		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			23,184			22,673			(511)
Total Salary			3,793,161			3,659,619			(133,542)
Fica			290,177			279,961			(10,216)
FRS			272,349			275,203			2,854
Life Insurance			3,016			2,910			(106)
Health Insurance			708,702			680,191			(28,511)
Other Fringe			111,290			95,506			(15,784)
Total Benefits			1,385,533			1,333,771			(51,762)
Substitutes			97,682			93,636			(4,046)
Music, K-8 Band, Orch & Visial Arts			90			45			(45)
Material			42,427			41,563			(864)
Middle School Athletics			0			0			0
Tech Repair			4,681			4,604			(77)
Technology			20,313			20,062			(251)
Copier			12,045			11,800			(245)
Total Instruction	87.00		5,355,933	83.50		5,165,100	(3.50)		(190,832)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		1.00	13,645		1.00	13,645		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			206,854			206,854			0
Fica			15,824			15,824			0
FRS			14,852			15,555			703
Life Insurance			165			165			0
Health Insurance			44,803			44,803			0
Other Fringe			6,106			5,432			(674)
Total Benefits			81,751			81,780			29
Total Instructional Support	5.50		288,605	5.50		288,634	0.00		29
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		2.00	134,182		2.00	134,182		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		3.00	66,183		2.50	55,153		(0.50)	(11,031)
Total Salaries			371,417			360,387			(11,031)
Fica			28,413			27,570			(844)
FRS			39,083			39,587			503
Life Insurance			297			288			(9)
Health Insurance			73,314			69,241			(4,073)
Other Fringe			10,964			9,464			(1,500)
Total Benefits			152,072			146,150			(5,923)
Material			15,445			15,131			(314)
Total School Administration	9.00		538,934	8.50		521,667	(0.50)		(17,267)

School Budget Cost Model
Audubon Park Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,178			1,159			-19
Oct Enrollment less PK EI			1,189			1,170			-19
FTE			1,175			1,156			-19
WFTE			1,338			1,311			-27
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		101.50	6,183,472		97.50	5,975,402		(4.00)	(208,071)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			33,497			32,196			(1,301)
Total SRI Funds (393)		0.00	33,497		0.00	32,196		0.00	(1,301)
Targeted Assistance/SAI (176)			17,398			16,692			(706)
State Instructional Textbooks (115)			17,628			17,340			(288)
School Improvement (145)			0			0			0
Media Materials (110)			5,277			5,341			64
ESE Guarantee (111/112)			298,243			293,478			(4,766)
Utilities (536)			413,207			297,661			(115,546)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	794,401		0.00	671,858		0.00	(122,543)
Net School Total		101.50	6,977,873		97.50	6,647,260		(4.00)	(330,613)

School Budget Cost Model
Avalon Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			931			921			-10
Oct Enrollment less PK EI			935			925			-10
FTE			939			929			-10
WFTE			1,018			1,001			-17
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	448.38	26.00	1,227,902	446.55	26.00	1,227,902	(1.83)	0.00	0
PK-3 ESE Teachers (Cat 111)	146.33	8.50	401,430	141.80	8.50	401,430	(4.53)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	20.27	1.50	70,841	20.05	1.50	70,841	(0.22)	0.00	0
4-5 Basic Teachers (Cat 102)	198.35	9.50	448,657	198.21	9.50	448,657	(0.14)	0.00	0
4-5 ESE Teachers (Cat 112)	120.98	6.00	283,362	117.71	5.50	259,749	(3.27)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.68	0.50	23,614	4.63	0.50	23,614	(0.05)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	938.99	56.50	2,668,326	928.95	56.00	2,644,712	(10.04)	(0.50)	(23,614)
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			18,993			18,990			(102)
Total Salary			2,747,170			2,723,454			(23,716)
Fica			210,159			208,344			(1,814)
FRS			197,247			204,804			7,557
Life Insurance			2,183			2,164			(19)
Health Insurance			492,833			488,760			(4,073)
Other Fringe			80,536			71,022			(9,514)
Total Benefits			982,957			975,094			(7,863)
Substitutes			67,626			67,048			(578)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			32,258			31,734			(524)
Middle School Athletics			0			0			0
Tech Repair			3,740			3,700			(40)
Technology			17,236			17,105			(131)
Copier			9,158			9,009			(149)
Total Instruction	60.50		3,860,190	60.00		3,827,189		(0.50)	(33,001)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			11,744			11,553			(191)
Total School Administration	7.00		413,865	7.00		413,784		0.00	(81)

School Budget Cost Model
Avalon Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
			931			921			-10
			935			925			-10
			939			929			-10
			1,018			1,001			-17
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		71.50	4,503,896		71.00	4,470,838		(0.50)	(33,059)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			27,191			25,873			(1,318)
Total SRI Funds (393)		0.00	27,191		0.00	25,873		0.00	(1,318)
Targeted Assistance/SAI (176)			8,321			9,105			784
State Instructional Textbooks (115)			14,085			13,935			(150)
School Improvement (145)			0			0			0
Media Materials (110)			4,217			4,292			75
ESE Guarantee (111/112)			317,030			307,772			(9,257)
Utilities (536)			214,812			244,670			29,858
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	594,806		0.00	614,799		0.00	19,992
Net School Total		71.50	5,098,703		71.00	5,085,636		(0.50)	(13,066)

School Budget Cost Model
Azalea Park Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			557			545			-12
Oct Enrollment less PK EI			559			547			-12
FTE			559			547			-12
WFTE			658			635			-23
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	204.72	12.00	566,724	205.05	12.00	566,724	0.33	0.00	0
PK-3 ESE Teachers (Cat 111)	58.04	3.50	165,295	56.79	3.50	165,295	(1.25)	0.00	0
PK-3 ESE Teachers (Cat 254)	16.78	3.50	165,295	11.69	2.50	118,068	(5.09)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	106.09	6.50	306,976	103.81	6.50	306,976	(2.28)	0.00	0
4-5 Basic Teachers (Cat 102)	102.68	5.00	236,135	100.48	5.00	236,135	(2.20)	0.00	0
4-5 ESE Teachers (Cat 112)	45.40	2.50	118,068	44.43	2.50	118,068	(0.97)	0.00	0
4-5 ESE Teachers (Cat 254)	1.50	0.50	23,614	1.47	0.50	23,614	(0.03)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	24.22	1.50	70,841	23.70	1.50	70,841	(0.52)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	559.43	38.00	1,794,626	547.42	37.00	1,747,399	(12.01)	(1.00)	(47,227)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		4.00	59,852		3.00	44,889		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,312			15,006			(307)
Total Salary			1,922,161			1,859,664			(62,497)
Fica			147,045			142,264			(4,781)
FRS			138,011			139,847			1,836
Life Insurance			1,525			1,476			(50)
Health Insurance			370,643			354,351			(16,292)
Other Fringe			56,290			48,441			(7,849)
Total Benefits			713,515			686,379			(27,137)
Substitutes			50,864			48,552			(2,312)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			20,868			20,126			(742)
Middle School Athletics			0			0			0
Tech Repair			2,026			1,982			(44)
Technology			12,290			12,133			(157)
Copier			5,924			5,714			(211)
Total Instruction	45.50		2,727,694	43.50		2,634,595		(2.00)	(93,099)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		0.50	25,846		(0.50)	(25,846)
Total Salaries			193,209			167,363			(25,846)
Fica			14,780			12,803			(1,977)
FRS			13,872			12,586			(1,287)
Life Insurance			155			134			(21)
Health Insurance			36,657			32,584			(4,073)
Other Fringe			5,704			4,395			(1,309)
Total Benefits			71,168			62,502			(8,666)
Total Instructional Support	4.50		264,377	4.00		229,865		(0.50)	(34,512)
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		0.00	0		(1.00)	(67,091)
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			180,336			(67,091)
Fica			18,928			13,796			(5,132)
FRS			30,181			26,047			(4,134)
Life Insurance			198			144			(54)
Health Insurance			44,803			36,657			(8,146)
Other Fringe			7,304			4,736			(2,568)
Total Benefits			101,414			81,380			(20,034)
Material			7,597			7,327			(270)
Total School Administration	5.50		356,438	4.50		269,042		(1.00)	(87,395)

School Budget Cost Model
Azalea Park Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Oct Enrollment less PK EI			557			545			-12
FTE			559			547			-12
WFTE			559			547			-12
			658			635			-23
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		55.50	3,348,508		52.00	3,133,502		(3.50)	(215,006)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,102			15,247			(1,855)
Total SRI Funds (393)		0.00	17,102		0.00	15,247		0.00	(1,855)
Targeted Assistance/SAI (176)			17,020			16,692			(328)
State Instructional Textbooks (115)			8,392			8,212			(180)
School Improvement (145)			0			0			0
Media Materials (110)			2,512			2,530			18
ESE Guarantee (111/112)			122,680			120,046			(2,634)
Utilities (536)			144,554			156,423			11,869
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	321,410		0.00	328,301		0.00	6,890
Net School Total		55.50	3,669,918		52.00	3,461,802		(3.50)	(208,116)

School Budget Cost Model
Bay Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			0			898			898
Oct Enrollment less PK EI			0			904			904
FTE			0			1,026			1,026
WFTE			0			1,129			1,129
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	514.93	30.00	1,416,810	514.93	30.00	1,416,810
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	60.60	3.50	165,295	60.60	3.50	165,295
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	3.00	1.00	47,227	3.00	1.00	47,227
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	117.01	7.50	354,203	117.01	7.50	354,203
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	235.03	11.00	519,497	235.03	11.00	519,497
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	52.58	2.50	118,068	52.58	2.50	118,068
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	(0.00)	0.00	0	(0.00)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	(0.00)	0.00	0	(0.00)	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	43.31	2.50	118,068	43.31	2.50	118,068
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		6.00	283,362		6.00	283,362
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	0.00	0.00	0	1,026.45	64.00	3,022,528	1,026.45	64.00	3,022,528
Basic Paraprofessionals		0.00	0		3.00	44,889		3.00	44,889
ESE Paraprofessionals		0.00	0		1.00	14,963		1.00	14,963
ESOL Paraprofessionals		0.00	0		2.00	29,926		2.00	29,926
Supplements			0			20,424			20,424
Total Salary			0			3,132,730			3,132,730
Fica			0			239,654			239,654
FRS			0			235,581			235,581
Life Insurance			0			2,490			2,490
Health Insurance			0			570,220			570,220
Other Fringe			0			81,729			81,729
Total Benefits			0			1,129,674			1,129,674
Substitutes			0			0			0
Music, K-8 Band, Orch & Visual Arts			0			0			0
Material			0			35,800			35,800
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			0			18,375			18,375
Copier			0			10,164			10,164
Total Instruction	0.00	0.00	0	70.00	4,326,743	70.00	4,326,743	70.00	4,326,743
Instructional Support									
Media Specialist		0.10	5,169		1.00	51,692		0.90	46,523
Guidance		0.40	20,677		1.00	51,692		0.60	31,015
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.50	25,846		0.50	25,846
School Health Assistant		0.00	0		1.00	12,287		1.00	12,287
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			25,846			141,517			115,671
Fica			1,977			10,826			8,849
FRS			1,856			10,642			8,786
Life Insurance			21			113			93
Health Insurance			4,073			28,511			24,438
Other Fringe			763			3,716			2,953
Total Benefits			8,690			53,809			45,119
Total Instructional Support	0.50	34,536	34,536	3.50	195,326	3.00	160,790	3.00	160,790
School Administration									
Principal		0.50	43,810		1.00	87,620		0.50	43,810
Assistant Principals		0.00	0		1.00	67,091		1.00	67,091
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		0.50	16,438		1.00	32,875		0.50	16,438
Registrar		0.40	10,700		1.00	26,749		0.60	16,049
Attendance/Records Clks		0.00	0		1.00	23,808		1.00	23,808
School Clerks		0.00	0		2.50	55,153		2.50	55,153
Total Salaries			70,947			293,296			222,348
Fica			5,427			22,437			17,010
FRS			11,302			34,542			23,240
Life Insurance			57			235			178
Health Insurance			11,404			61,095			49,691
Other Fringe			2,094			7,702			5,608
Total Benefits			30,285			126,010			95,726
Material			43,053			13,033			(30,020)
Total School Administration	1.40	144,285	144,285	7.50	432,339	6.10	288,054	6.10	288,054

School Budget Cost Model
 Bay Lake Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			0			898			898
Oct Enrollment less PK EI			0			904			904
FTE			0			1,026			1,026
WFTE			0			1,129			1,129
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		1.90	178,821		81.00	4,954,407		79.10	4,775,587
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			0			28,589			28,589
Total SRI Funds (393)		0.00	0		0.00	28,589		0.00	28,589
Targeted Assistance/SAI (176)			0			11,760			11,760
State Instructional Textbooks (115)			0			15,397			15,397
School Improvement (145)			0			0			0
Media Materials (110)			0			4,743			4,743
ESE Guarantee (111/112)			0			134,227			134,227
Utilities (536)			0			192,072			192,072
Dare Officers (105)			0			9,151			9,151
Total Other Categoricals		0.00	0		0.00	395,939		0.00	395,939
Net School Total		1.90	178,821		81.00	5,350,346		79.10	5,171,526

School Budget Cost Model
Bay Meadows Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			595			634			39
Oct Enrollment less PK EI			600			639			39
FTE			590			628			38
WFTE			642			683			41
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	284.94	16.50	779,246	303.46	17.50	826,473	18.52	1.00	47,227
PK-3 ESE Teachers (Cat 111)	45.13	3.00	141,681	48.06	3.00	141,681	2.93	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	53.53	3.50	165,295	57.01	3.50	165,295	3.48	0.00	0
4-5 Basic Teachers (Cat 102)	135.39	6.50	306,976	144.19	7.00	330,589	8.80	0.50	23,614
4-5 ESE Teachers (Cat 112)	47.52	2.50	118,068	50.61	2.50	118,068	3.09	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	23.12	1.50	70,841	24.62	1.50	70,841	1.50	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	589.63	36.50	1,723,786	627.96	38.00	1,794,626	38.33	1.50	70,841
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		2.00	29,926		1.00	14,963
Supplements			14,801			15,108			307
Total Salary			1,790,957			1,877,068			86,110
Fica			137,008			143,596			6,587
FRS			128,591			141,155			12,565
Life Insurance			1,421			1,490			69
Health Insurance			325,840			346,205			20,365
Other Fringe			52,432			48,895			(3,537)
Total Benefits			645,292			681,341			36,049
Substitutes			44,506			46,240			1,734
Music, K-8 Band, Orch & Visual Arts			45			90			45
Material			20,367			21,654			1,287
Middle School Athletics			0			0			0
Tech Repair			2,349			2,502			153
Technology			12,683			13,183			500
Copier			5,782			6,148			365
Total Instruction	40.00		2,521,982	42.50		2,648,225	2.50		126,243
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		1.00	67,091		1.00	67,091
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			247,427			67,091
Fica			13,796			18,928			5,132
FRS			25,364			31,092			5,728
Life Insurance			144			198			54
Health Insurance			36,657			44,803			8,146
Other Fringe			5,324			6,497			1,174
Total Benefits			81,284			101,519			20,235
Material			7,415			7,883			468
Total School Administration	4.50		269,035	5.50		356,828	1.00		87,794

School Budget Cost Model
 Bay Meadows Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			595			634			39
			600			639			39
			590			628			38
			642			683			41
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001	48.00		2,986,322	51.50		3,200,379	3.50		214,057
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			16,329			17,490			1,161
Total SRI Funds (393)		0.00	16,329		0.00	17,490		0.00	1,161
Targeted Assistance/SAI (176)			12,103			12,140			37
State Instructional Textbooks (115)			8,845			9,420			575
School Improvement (145)			0			0			0
Media Materials (110)			2,648			2,902			254
ESE Guarantee (111/112)			109,883			117,025			7,142
Utilities (536)			150,762			134,960			(15,802)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	309,721		0.00	303,088		0.00	(6,633)
Net School Total	48.00		3,296,043	51.50		3,503,467	3.50		207,423

School Budget Cost Model
Blankner K-8
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,076			1,093			17
Oct Enrollment less PK EI			1,068			1,085			17
FTE			1,039			1,049			10
WFTE			1,121			1,110			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	348.07	20.00	944,540	353.61	20.50	968,154	5.54	0.50	23,614
PK-3 ESE Teachers (Cat 111)	78.27	4.50	212,522	79.52	5.00	236,135	1.25	0.50	23,614
PK-3 ESE Teachers (Cat 254)	3.27	1.00	47,227	3.32	1.00	47,227	0.05	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	8.05	0.50	23,614	8.18	0.50	23,614	0.13	0.00	0
4-5 Basic Teachers (Cat 102)	169.05	8.00	377,816	171.74	8.00	377,816	2.69	0.00	0
4-5 ESE Teachers (Cat 112)	90.24	4.50	212,522	91.68	4.50	212,522	1.44	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	3.88	0.50	23,614	3.94	0.50	23,614	0.06	0.00	0
6-8 Basic Teachers (102)	222.39	12.00	566,724	225.93	11.50	543,111	3.54	(0.50)	(23,614)
6-8 PASS Teachers (102)		0.00	0		1.00	47,227		1.00	47,227
6-8 ESE Teachers (Cat 112)	104.41	5.00	236,135	106.07	5.00	236,135	1.66	0.00	0
6-8 ESE Teachers (Cat 254)	6.88	1.50	70,841	0.00	0.00	0	(6.88)	(1.50)	(70,841)
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	4.84	0.50	23,614	4.92	0.50	23,614	0.08	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681	0.00	0.00	0
6-8 Elective Teachers		4.00	188,908		4.00	188,908	0.00	0.00	0
Teachers Total	1,039.35	65.00	3,069,755	1,048.90	65.00	3,069,755	9.55	0.00	0
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		3.00	44,889		1.00	14,963		(2.00)	(29,926)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			50,885			50,885			0
Total Salary			3,225,381			3,195,455			(29,926)
Fica			246,742			244,452			(2,289)
FRS			231,582			240,298			8,716
Life Insurance			2,540			2,516			(24)
Health Insurance			586,512			570,220			(16,292)
Other Fringe			93,711			82,576			(11,135)
Total Benefits			1,161,087			1,140,063			(21,024)
Substitutes			80,920			78,608			(2,312)
Music, K-8 Band, Orch & Visial Arts			5,346			4,597			(749)
Material			35,549			35,202			(347)
Middle School Athletics			5,047			5,044			(3)
Tech Repair			4,140			4,178			38
Technology			18,543			18,668			125
Copier			10,093			9,994			(98)
Total Instruction	72.00		4,546,105	70.00		4,491,808		(2.00)	(54,297)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		1.00	51,692		1.00	51,692		0.00	0
School Secretary		1.00	31,868		1.00	31,868		0.00	0
School Bookkeeper		1.00	30,326		1.00	30,326		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.50	55,153		0.00	0
Total Salaries			374,307			374,307			0
Fica			28,634			28,634			0
FRS			39,291			40,634			1,343
Life Insurance			299			299			0
Health Insurance			77,387			77,387			0
Other Fringe			11,050			9,829			(1,220)
Total Benefits			156,661			156,784			122
Material			12,941			12,815			(126)
Total School Administration	9.50		543,909	9.50		543,905		0.00	(4)

School Budget Cost Model
Blankner K-8
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,076			1,093			17
Oct Enrollment less PK EI			1,068			1,085			17
FTE			1,039			1,049			10
WFTE			1,121			1,110			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		85.50	5,319,855		83.50	5,265,578		(2.00)	(54,277)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		2.00	44,612		2.00	44,612		0.00	0
Fica			3,413			3,413			0
FRS			3,203			3,355			152
Life Insurance			36			36			0
Health Insurance			16,292			16,292			0
Other Fringe			1,317			1,172			(145)
Total Addtl Special Allocations (182)		2.00	68,873		2.00	68,879		0.00	6
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			31,320			29,214			(2,105)
Total SRI Funds (393)		0.00	31,320		0.00	29,214		0.00	(2,105)
Targeted Assistance/SAI (176)			35,174			36,039			865
State Instructional Textbooks (115)			15,591			15,734			143
School Improvement (145)			0			0			0
Media Materials (110)			4,667			4,846			179
ESE Guarantee (111/112)			323,683			328,835			5,152
Utilities (536)			226,458			222,018			(4,440)
Dare Officers (105)			36,603			36,603			0
Total Other Categoricals		2.00	742,368		2.00	742,169		0.00	(199)
Net School Total		87.50	6,062,223		85.50	6,007,747		(2.00)	(54,476)

School Budget Cost Model
Bonneville Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			551			586			35
Oct Enrollment less PK EI			589			626			37
FTE			578			614			36
WFTE			691			735			45
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	255.72	15.00	708,405	271.78	16.00	755,632	16.06	1.00	47,227
PK-3 ESE Teachers (Cat 111)	52.94	3.50	165,295	56.27	3.50	165,295	3.33	0.00	0
PK-3 ESE Teachers (Cat 254)	17.68	3.50	165,295	18.79	4.00	188,908	1.11	0.50	23,614
PK-3 ESE Teachers (Cat 255)	2.38	1.00	47,227	2.53	1.00	47,227	0.15	0.00	0
K-3 ESOL Teachers (Cat 130)	61.26	4.00	188,908	65.11	4.00	188,908	3.85	0.00	0
4-5 Basic Teachers (Cat 102)	122.39	6.00	283,362	130.08	6.00	283,362	7.69	0.00	0
4-5 ESE Teachers (Cat 112)	39.18	2.00	94,454	41.64	2.00	94,454	2.46	0.00	0
4-5 ESE Teachers (Cat 254)	1.00	0.50	23,614	1.06	0.50	23,614	0.06	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	23,614	1.06	0.50	23,614	0.06	0.00	0
4-5 ESOL Teachers (Cat 130)	24.06	1.50	70,841	25.57	1.50	70,841	1.51	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	577.61	40.50	1,912,694	613.89	42.00	1,983,534	36.28	1.50	70,841
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		6.00	89,778		7.00	104,741		1.00	14,963
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,824			16,130			307
Total Salary			2,070,666			2,156,776			86,110
Fica			158,406			164,993			6,587
FRS			148,674			162,190			13,516
Life Insurance			1,644			1,713			69
Health Insurance			407,300			427,665			20,365
Other Fringe			60,659			56,213			(4,446)
Total Benefits			776,683			812,774			36,091
Substitutes			56,066			58,956			2,890
Music, K-8 Band, Orch & Visual Arts			90			45			(45)
Material			21,890			23,304			1,414
Middle School Athletics			0			0			0
Tech Repair			2,301			2,446			145
Technology			12,527			13,000			473
Copier			6,215			6,616			401
Total Instruction	50.00		2,946,437	52.50		3,073,917	2.50		127,480
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404	0.00		27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			7,969			8,484			515
Total School Administration	5.50		356,810	5.50		357,429	0.00		620

School Budget Cost Model
 Bonneville Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			551			586			35
Oct Enrollment less PK EI			589			626			37
FTE			578			614			36
WFTE			691			735			45
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		60.00	3,567,623		62.50	3,695,750		2.50	128,127
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,024			17,098			74
Total SRI Funds (393)		0.00	17,024		0.00	17,098		0.00	74
Targeted Assistance/SAI (176)			18,154			18,589			434
State Instructional Textbooks (115)			8,665			9,209			544
School Improvement (145)			0			0			0
Media Materials (110)			2,594			2,837			243
ESE Guarantee (111/112)			109,254			116,117			6,863
Utilities (536)			179,923			180,862			938
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	344,766		0.00	353,863		0.00	9,097
Net School Total		60.00	3,912,390		62.50	4,049,613		2.50	137,223

School Budget Cost Model
Brookshire Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			611			616			5
Oct Enrollment less PK EI			622			627			5
FTE			622			627			5
WFTE			763			769			6
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	276.32	16.00	755,632	278.54	16.00	755,632	2.22	0.00	0
PK-3 ESE Teachers (Cat 111)	79.25	5.00	236,135	79.89	5.00	236,135	0.64	0.00	0
PK-3 ESE Teachers (Cat 254)	20.89	4.00	188,908	21.06	4.00	188,908	0.17	0.00	0
PK-3 ESE Teachers (Cat 255)	2.50	1.00	47,227	2.52	1.00	47,227	0.02	0.00	0
K-3 ESOL Teachers (Cat 130)	31.93	2.00	94,454	32.19	2.00	94,454	0.26	0.00	0
4-5 Basic Teachers (Cat 102)	109.23	5.50	259,749	110.11	5.50	259,749	0.88	0.00	0
4-5 ESE Teachers (Cat 112)	85.39	4.00	188,908	86.08	4.00	188,908	0.69	0.00	0
4-5 ESE Teachers (Cat 254)	2.50	0.50	23,614	2.52	0.50	23,614	0.02	0.00	0
4-5 ESE Teachers (Cat 255)	5.03	1.50	70,841	5.07	1.50	70,841	0.04	0.00	0
4-5 ESOL Teachers (Cat 130)	8.55	0.50	23,614	8.62	0.50	23,614	0.07	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	621.59	43.00	2,030,761	626.59	43.00	2,030,761	5.00	0.00	0
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		8.00	119,704		8.00	119,704		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,233			16,233			0
Total Salary			2,219,068			2,219,068			0
Fica			169,759			169,759			0
FRS			159,329			166,874			7,545
Life Insurance			1,762			1,762			0
Health Insurance			443,957			443,957			0
Other Fringe			65,028			57,846			(7,181)
Total Benefits			839,835			840,198			364
Substitutes			61,268			61,268			0
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			24,183			24,380			197
Middle School Athletics			0			0			0
Tech Repair			2,251			2,269			18
Technology			13,100			13,165			65
Copier			6,866			6,922			56
Total Instruction	54.50		3,166,615	54.50		3,167,315	0.00		700
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,804			8,876			72
Total School Administration	5.50		357,645	5.50		357,821	0.00		177

School Budget Cost Model
 Brookshire Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			611			616			5
Oct Enrollment less PK EI			622			627			5
FTE			622			627			5
WFTE			763			769			6
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		64.00	3,754,101		64.00	3,755,001		0.00	900
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,817			17,452			(365)
Total SRI Funds (393)		0.00	17,817		0.00	17,452		0.00	(365)
Targeted Assistance/SAI (176)			11,346			11,760			414
State Instructional Textbooks (115)			9,324			9,399			75
School Improvement (145)			0			0			0
Media Materials (110)			2,791			2,895			104
ESE Guarantee (111/112)			195,263			196,833			1,570
Utilities (536)			201,262			176,574			(24,688)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	446,954		0.00	424,064		0.00	(22,891)
Net School Total		64.00	4,201,056		64.00	4,179,065		0.00	(21,991)

School Budget Cost Model
Camelot Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			588			575			-13
Oct Enrollment less PK EI			594			581			-13
FTE			586			573			-13
WFTE			700			686			-14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	262.62	15.50	732,019	256.87	15.00	708,405	(5.75)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	44.63	3.00	141,681	43.65	3.00	141,681	(0.98)	0.00	0
PK-3 ESE Teachers (Cat 254)	11.18	2.50	118,068	10.94	2.50	118,068	(0.24)	0.00	0
PK-3 ESE Teachers (Cat 255)	8.50	2.50	118,068	8.31	2.50	118,068	(0.19)	0.00	0
K-3 ESOL Teachers (Cat 130)	64.21	4.00	188,908	62.80	4.00	188,908	(1.41)	0.00	0
4-5 Basic Teachers (Cat 102)	140.88	6.50	306,976	137.80	6.50	306,976	(3.08)	0.00	0
4-5 ESE Teachers (Cat 112)	35.87	2.00	94,454	35.08	2.00	94,454	(0.79)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	18.01	1.00	47,227	17.62	1.00	47,227	(0.39)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	585.90	40.00	1,889,080	573.08	39.50	1,865,467	(12.82)	(0.50)	(23,614)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		6.00	89,778		6.00	89,778		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,619			15,517			(102)
Total Salary			2,046,848			2,023,132			(23,716)
Fica			156,584			154,770			(1,814)
FRS			146,964			152,140			5,176
Life Insurance			1,625			1,606			(19)
Health Insurance			403,227			399,154			(4,073)
Other Fringe			59,962			52,720			(7,242)
Total Benefits			768,361			760,389			(7,972)
Substitutes			55,488			54,910			(578)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			22,193			21,749			(444)
Middle School Athletics			0			0			0
Tech Repair			2,334			2,283			(51)
Technology			12,635			12,468			(167)
Copier			6,301			6,175			(126)
Total Instruction	49.50		2,914,205	49.00		2,881,151		(0.50)	(33,054)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,079			7,918			(161)
Total School Administration	5.50		356,920	5.50		356,863		0.00	(56)

School Budget Cost Model
Camelot Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			588			575			-13
			594			581			-13
			586			573			-13
			700			686			-14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		59.00	3,500,966		58.50	3,467,879		(0.50)	(33,087)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,438			15,962			(1,476)
Total SRI Funds (393)		0.00	17,438		0.00	15,962		0.00	(1,476)
Targeted Assistance/SAI (176)			7,186			6,829			(358)
State Instructional Textbooks (115)			8,789			8,597			(192)
School Improvement (145)			0			0			0
Media Materials (110)			2,631			2,648			17
ESE Guarantee (111/112)			95,473			93,384			(2,089)
Utilities (536)			232,656			217,482			(15,174)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	373,324		0.00	354,052		0.00	(19,272)
Net School Total		59.00	3,874,289		58.50	3,821,931		(0.50)	(52,359)

School Budget Cost Model
Castle Creek Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			858			912			54
Oct Enrollment less PK EI			867			922			55
FTE			852			906			54
WFTE			931			989			57
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	428.90	25.00	1,180,675	456.11	26.50	1,251,516	27.21	1.50	70,841
PK-3 ESE Teachers (Cat 111)	52.83	3.50	165,295	56.18	3.50	165,295	3.35	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	23,614	1.06	0.50	23,614	0.06	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	75.67	5.00	236,135	80.47	5.00	236,135	4.80	0.00	0
4-5 Basic Teachers (Cat 102)	215.51	10.00	472,270	229.18	11.00	519,497	13.67	1.00	47,227
4-5 ESE Teachers (Cat 112)	46.87	2.50	118,068	49.84	2.50	118,068	2.97	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	31.49	2.00	94,454	33.49	2.00	94,454	2.00	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	852.27	53.00	2,503,031	906.34	55.50	2,621,099	54.07	2.50	118,068
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		1.00	14,963		2.00	29,926		1.00	14,963
Supplements			18,175			18,686			511
Total Salary			2,596,021			2,729,562			133,542
Fica			198,596			208,812			10,216
FRS			186,394			205,263			18,869
Life Insurance			2,062			2,169			106
Health Insurance			472,468			500,979			28,511
Other Fringe			76,098			71,188			(4,910)
Total Benefits			935,618			988,410			52,792
Substitutes			64,736			67,626			2,890
Music, K-8 Band, Orch & Visual Arts			45			90			45
Material			29,522			31,337			1,815
Middle School Athletics			0			0			0
Tech Repair			3,395			3,610			215
Technology			16,106			16,810			704
Copier			8,381			8,897			515
Total Instruction	58.00		3,653,824	61.50		3,846,342	3.50		192,518
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			10,747			11,408			661
Total School Administration	7.00		412,868	7.00		413,639	0.00		771

School Budget Cost Model
 Castle Creek Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			858			912			54
Oct Enrollment less PK EI			867			922			55
FTE			852			906			54
WFTE			931			989			57
Function/Purpose									
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		68.50	4,261,998		72.00	4,455,306		3.50	193,308
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			23,226			25,244			2,018
Total SRI Funds (393)		0.00	23,226		0.00	25,244		0.00	2,018
Targeted Assistance/SAI (176)			19,667			19,727			60
State Instructional Textbooks (115)			12,785			13,596			811
School Improvement (145)			0			0			0
Media Materials (110)			3,827			4,188			361
ESE Guarantee (111/112)			118,244			125,745			7,501
Utilities (536)			212,820			193,732			(19,087)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	399,720		0.00	391,383		0.00	(8,337)
Net School Total		68.50	4,661,718		72.00	4,846,690		3.50	184,972

School Budget Cost Model
Catalina Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			673			692			19
Oct Enrollment less PK EI			695			715			20
FTE			656			674			19
WFTE			777			801			24
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	317.07	18.50	873,700	326.19	19.00	897,313	9.12	0.50	23,614
PK-3 ESE Teachers (Cat 111)	38.35	2.50	118,068	39.45	2.50	118,068	1.10	0.00	0
PK-3 ESE Teachers (Cat 254)	17.70	3.50	165,295	18.21	3.50	165,295	0.51	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	88.96	5.50	259,749	91.52	6.00	283,362	2.56	0.50	23,614
4-5 Basic Teachers (Cat 102)	119.43	6.00	283,362	122.87	6.00	283,362	3.44	0.00	0
4-5 ESE Teachers (Cat 112)	35.49	2.00	94,454	36.51	2.00	94,454	1.02	0.00	0
4-5 ESE Teachers (Cat 254)	5.32	1.00	47,227	5.47	1.50	70,841	0.15	0.50	23,614
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	33.22	2.00	94,454	34.18	2.00	94,454	0.96	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		4.50	212,522		1.50	70,841
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	655.54	44.00	2,077,988	674.40	47.00	2,219,669	18.86	3.00	141,681
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		5.00	74,815		5.00	74,815		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			16,437			17,050			613
Total Salary			2,236,573			2,378,868			142,294
Fica			171,098			181,983			10,886
FRS			160,586			178,891			18,305
Life Insurance			1,776			1,889			113
Health Insurance			435,811			460,249			24,438
Other Fringe			65,538			62,021			(3,517)
Total Benefits			834,809			885,034			50,225
Substitutes			79,764			73,440			(6,324)
Music, K-8 Band, Orch & Visual Arts			90			45			(45)
Material			24,629			25,391			762
Middle School Athletics			0			0			0
Tech Repair			2,612			2,687			75
Technology			13,542			13,788			246
Copier			6,992			7,209			216
Total Instruction	53.50		3,199,012	56.50		3,386,462	3.00		187,449
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		2.00	44,122		0.50	11,031
Total Salaries			247,427			258,457			11,031
Fica			18,928			19,772			844
FRS			30,181			31,922			1,741
Life Insurance			198			207			9
Health Insurance			44,803			48,876			4,073
Other Fringe			7,304			6,787			(517)
Total Benefits			101,414			107,564			6,150
Material			8,966			9,244			278
Total School Administration	5.50		357,807	6.00		375,265	0.50		17,458

School Budget Cost Model
Catalina Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			673			692			19
Oct Enrollment less PK EI			695			715			20
FTE			656			674			19
WFTE			777			801			24
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		63.00	3,786,660		66.50	3,991,591		3.50	204,931
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			18,211			18,784			573
Total SRI Funds (393)		0.00	18,211		0.00	18,784		0.00	573
Targeted Assistance/SAI (176)			27,610			28,073			463
State Instructional Textbooks (115)			9,834			10,117			283
School Improvement (145)			0			0			0
Media Materials (110)			2,944			3,116			172
ESE Guarantee (111/112)			87,574			90,094			2,520
Utilities (536)			179,101			198,421			19,320
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	334,425		0.00	357,756		0.00	23,331
Net School Total		63.00	4,121,085		66.50	4,349,347		3.50	228,262

School Budget Cost Model
Cheney Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			521			528			7
Oct Enrollment less PK EI			525			532			7
FTE			511			518			7
WFTE			561			570			9
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	218.73	13.00	613,951	221.65	13.00	613,951	2.92	0.00	0
PK-3 ESE Teachers (Cat 111)	35.68	2.50	118,068	36.16	2.50	118,068	0.48	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	95.61	6.00	283,362	96.88	6.00	283,362	1.27	0.00	0
4-5 Basic Teachers (Cat 102)	110.25	5.50	259,749	111.72	5.50	259,749	1.47	0.00	0
4-5 ESE Teachers (Cat 112)	24.00	1.50	70,841	24.32	1.50	70,841	0.32	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	26.67	1.50	70,841	27.03	1.50	70,841	0.36	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	510.94	33.00	1,558,491	517.75	33.00	1,558,491	6.81	0.00	0
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,290			14,290			0
Total Salary			1,610,189			1,610,189			0
Fica			123,179			123,179			0
FRS			115,612			121,086			5,475
Life Insurance			1,277			1,277			0
Health Insurance			289,183			289,183			0
Other Fringe			47,111			41,908			(5,203)
Total Benefits			576,362			576,634			272
Substitutes			41,616			41,616			0
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			32,783			33,060			277
Middle School Athletics			0			0			0
Tech Repair			2,035			2,063			28
Technology			11,658			11,747			89
Copier			5,049			5,127			79
Total Instruction	35.50		2,279,736	35.50		2,280,481	0.00		745
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,474			6,575			101
Total School Administration	4.50		268,094	4.50		268,290	0.00		196

School Budget Cost Model
Cheney Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			521			528			7
Oct Enrollment less PK EI			525			532			7
FTE			511			518			7
WFTE			561			570			9
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		43.50	2,743,136		43.50	2,744,096		0.00	961
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		1.00	47,227		1.00	47,227		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,551			3,551			0
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,240			1,240			0
Total Addtl Special Allocations (182)		1.00	63,815		1.00	63,815		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			14,197			14,421			223
Total SRI Funds (393)		0.00	14,197		0.00	14,421		0.00	223
Targeted Assistance/SAI (176)			14,372			13,657			(715)
State Instructional Textbooks (115)			7,665			7,767			102
School Improvement (145)			0			0			0
Media Materials (110)			2,295			2,393			98
ESE Guarantee (111/112)			70,780			71,724			944
Utilities (536)			141,278			187,941			46,663
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	323,554		1.00	370,869		0.00	47,315
Net School Total		44.50	3,066,690		44.50	3,114,966		0.00	48,276

School Budget Cost Model
Chickasaw Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			701			677			-24
Oct Enrollment less PK EI			712			688			-24
FTE			719			695			-24
WFTE			811			786			-26
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	306.62	18.00	850,086	296.28	17.50	826,473	(10.34)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	59.12	3.50	165,295	57.13	3.50	165,295	(1.99)	0.00	0
PK-3 ESE Teachers (Cat 254)	7.67	1.50	70,841	7.41	1.50	70,841	(0.26)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.76	0.50	23,614	0.73	0.50	23,614	(0.03)	0.00	0
K-3 ESOL Teachers (Cat 130)	119.17	7.50	354,203	115.15	7.00	330,589	(4.02)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	139.01	6.50	306,976	134.32	6.50	306,976	(4.69)	0.00	0
4-5 ESE Teachers (Cat 112)	47.46	2.50	118,068	45.86	2.50	118,068	(1.60)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	39.49	2.50	118,068	38.16	2.50	118,068	(1.33)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		3.00	141,681	0.00	(1.50)	(70,841)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	719.30	47.00	2,219,669	695.05	44.50	2,101,602	(24.25)	(2.50)	(118,068)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			17,153			16,641			(511)
Total Salary			2,334,081			2,215,502			(118,579)
Fica			178,557			169,486			(9,071)
FRS			167,587			166,606			(981)
Life Insurance			1,854			1,759			(94)
Health Insurance			435,811			415,446			(20,365)
Other Fringe			68,396			57,742			(10,654)
Total Benefits			852,204			811,039			(41,166)
Substitutes			61,268			58,378			(2,890)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			25,721			24,910			(811)
Middle School Athletics			0			0			0
Tech Repair			2,604			2,517			(87)
Technology			14,373			14,057			(316)
Copier			7,302			7,072			(230)
Total Instruction	53.50		3,297,644	51.00		3,133,565	(2.50)		(164,078)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		1.50	33,092		(0.50)	(11,031)
Total Salaries			258,457			247,427			(11,031)
Fica			19,772			18,928			(844)
FRS			30,973			31,092			119
Life Insurance			207			198			(9)
Health Insurance			48,876			44,803			(4,073)
Other Fringe			7,630			6,497			(1,132)
Total Benefits			107,457			101,519			(5,939)
Material			9,364			9,068			(296)
Total School Administration	6.00		375,278	5.50		358,013	(0.50)		(17,265)

School Budget Cost Model
Chickasaw Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			701			677			-24
			712			688			-24
			719			695			-24
			811			786			-26
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		63.00	3,868,228		60.00	3,686,904		(3.00)	(181,324)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		1.00	47,227		1.00	47,227		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,551			3,551			0
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,240			1,240			0
Total Addtl Special Allocations (182)		1.00	63,815		1.00	63,815		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			21,149			19,359			(1,790)
Total SRI Funds (393)		0.00	21,149		0.00	19,359		0.00	(1,790)
Targeted Assistance/SAI (176)			23,449			22,762			(688)
State Instructional Textbooks (115)			10,790			10,426			(364)
School Improvement (145)			0			0			0
Media Materials (110)			3,230			3,212			(18)
ESE Guarantee (111/112)			126,404			122,143			(4,261)
Utilities (536)			177,679			197,760			20,081
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	435,667		1.00	448,628		0.00	12,960
Net School Total		64.00	4,303,895		61.00	4,135,532		(3.00)	(168,363)

School Budget Cost Model
Citrus Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			594			556			-38
Oct Enrollment less PK EI			602			563			-39
FTE			619			579			-40
WFTE			671			626			-45
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	311.32	18.00	850,086	291.15	17.00	802,859	(20.17)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 111)	40.27	2.50	118,068	37.66	2.50	118,068	(2.61)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	41.34	3.00	141,681	38.66	2.50	118,068	(2.68)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	185.70	9.00	425,043	173.67	8.50	401,430	(12.03)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	27.49	1.50	70,841	25.71	1.50	70,841	(1.78)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	13.06	1.00	47,227	12.21	1.00	47,227	(0.85)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	619.18	38.00	1,794,626	579.07	36.00	1,700,172	(40.11)	(2.00)	(94,454)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			15,006			14,597			(409)
Total Salary			1,876,965			1,782,102			(94,863)
Fica			143,588			136,331			(7,257)
FRS			134,766			134,014			(752)
Life Insurance			1,490			1,414			(76)
Health Insurance			346,205			329,913			(16,292)
Other Fringe			54,965			46,415			(8,550)
Total Benefits			681,014			648,087			(32,927)
Substitutes			46,240			43,928			(2,312)
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			21,286			19,846			(1,440)
Middle School Athletics			0			0			0
Tech Repair			2,467			2,307			(160)
Technology			13,068			12,546			(522)
Copier			6,043			5,634			(409)
Total Instruction	42.50		2,647,173	40.50		2,514,540		(2.00)	(132,633)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786		0.00	16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		0.00	0		(1.00)	(67,091)
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			180,336			(67,091)
Fica			18,928			13,796			(5,132)
FRS			30,181			26,047			(4,134)
Life Insurance			198			144			(54)
Health Insurance			44,803			36,657			(8,146)
Other Fringe			7,304			4,736			(2,568)
Total Benefits			101,414			81,380			(20,034)
Material			7,749			7,225			(524)
Total School Administration	5.50		356,590	4.50		268,940		(1.00)	(87,649)

School Budget Cost Model
Citrus Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			594			556			-38
			602			563			-39
			619			579			-40
			671			626			-45
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		51.00	3,164,533		48.00	2,944,267		(3.00)	(220,266)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			16,984			16,128			(855)
Total SRI Funds (393)		0.00	16,984		0.00	16,128		0.00	(855)
Targeted Assistance/SAI (176)			17,776			17,451			(325)
State Instructional Textbooks (115)			9,288			8,687			(601)
School Improvement (145)			0			0			0
Media Materials (110)			2,781			2,676			(105)
ESE Guarantee (111/112)			80,363			75,157			(5,206)
Utilities (536)			218,290			206,636			(11,654)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	354,634		0.00	335,886		0.00	(18,747)
Net School Total		51.00	3,519,166		48.00	3,280,153		(3.00)	(239,013)

School Budget Cost Model
Clay Springs Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			743			724			-19
Oct Enrollment less PK EI			739			720			-19
FTE			742			723			-19
WFTE			835			813			-22
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	343.47	20.00	944,540	334.64	19.50	920,927	(8.83)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	67.01	4.00	188,908	65.29	4.00	188,908	(1.72)	0.00	0
PK-3 ESE Teachers (Cat 254)	9.25	2.00	94,454	9.01	2.00	94,454	(0.24)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	91.58	6.00	283,362	89.23	5.50	259,749	(2.35)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	159.70	7.50	354,203	155.59	7.50	354,203	(4.11)	0.00	0
4-5 ESE Teachers (Cat 112)	47.65	2.50	118,068	46.42	2.50	118,068	(1.23)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	23.71	1.50	70,841	23.10	1.50	70,841	(0.61)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	742.37	48.00	2,266,896	723.28	47.00	2,219,669	(19.09)	(1.00)	(47,227)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			17,459			17,255			(204)
Total Salary			2,366,652			2,319,220			(47,431)
Fica			181,049			177,420			(3,629)
FRS			169,926			174,405			4,480
Life Insurance			1,879			1,842			(38)
Health Insurance			435,811			427,665			(8,146)
Other Fringe			69,348			60,450			(8,899)
Total Benefits			858,013			841,782			(16,231)
Substitutes			61,268			60,112			(1,156)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			26,458			25,774			(684)
Middle School Athletics			0			0			0
Tech Repair			3,226			3,143			(83)
Technology			14,674			14,425			(249)
Copier			7,511			7,317			(194)
Total Instruction	53.50		3,337,847	52.50		3,271,819		(1.00)	(66,029)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,632			9,383			(249)
Total School Administration	6.00		375,546	6.00		375,404		0.00	(143)

School Budget Cost Model
Clay Springs Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			743			724			-19
			739			720			-19
			742			723			-19
			835			813			-22
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		63.50	3,943,235		62.50	3,877,087		(1.00)	(66,148)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		1.00	47,227		1.00	47,227		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,551			3,551			0
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,240			1,240			0
Total Addtl Special Allocations (182)		1.00	63,815		1.00	63,815		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			22,447			20,145			(2,302)
Total SRI Funds (393)		0.00	22,447		0.00	20,145		0.00	(2,302)
Targeted Assistance/SAI (176)			16,641			16,692			51
State Instructional Textbooks (115)			11,136			10,850			(286)
School Improvement (145)			0			0			0
Media Materials (110)			3,334			3,342			8
ESE Guarantee (111/112)			135,987			132,490			(3,496)
Utilities (536)			144,604			142,713			(1,891)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	407,116		1.00	399,199		0.00	(7,917)
Net School Total		64.50	4,350,351		63.50	4,276,286		(1.00)	(74,065)

School Budget Cost Model
Columbia Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,012			512			-500
Oct Enrollment less PK EI			1,021			517			-504
FTE			1,035			524			-511
WFTE			1,136			568			-567
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	578.03	33.50	1,582,105	297.21	17.50	826,473	(280.82)	(16.00)	(755,632)
PK-3 ESE Teachers (Cat 111)	75.09	4.50	212,522	34.02	2.00	94,454	(41.07)	(2.50)	(118,068)
PK-3 ESE Teachers (Cat 254)	3.00	1.00	47,227	1.00	0.50	23,614	(2.00)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	29.90	2.00	94,454	15.14	1.00	47,227	(14.76)	(1.00)	(47,227)
4-5 Basic Teachers (Cat 102)	245.81	11.50	543,111	133.48	6.50	306,976	(112.33)	(5.00)	(236,135)
4-5 ESE Teachers (Cat 112)	90.50	4.50	212,522	37.83	2.00	94,454	(52.67)	(2.50)	(118,068)
4-5 ESE Teachers (Cat 254)	2.00	0.50	23,614	(0.00)	0.00	0	(2.00)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	10.37	1.00	47,227	5.25	0.50	23,614	(5.12)	(0.50)	(23,614)
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	283,362		3.00	141,681		(3.00)	(141,681)
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	1,034.70	64.50	3,046,142	523.94	33.00	1,558,491	(510.76)	(31.50)	(1,487,651)
Basic Paraprofessionals		3.00	44,889		1.50	22,445		(1.50)	(22,445)
ESE Paraprofessionals		2.00	29,926		1.00	14,963		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			20,424			13,984			(6,440)
Total Salary			3,156,343			1,624,845			(1,531,498)
Fica			241,460			124,301			(117,160)
FRS			226,625			122,188			(104,437)
Life Insurance			2,509			1,289			(1,220)
Health Insurance			574,293			297,329			(276,964)
Other Fringe			92,572			42,301			(50,271)
Total Benefits			1,137,460			587,408			(550,052)
Substitutes			79,186			41,616			(37,570)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			36,001			33,016			(2,985)
Middle School Athletics			0			0			0
Tech Repair			4,121			2,087			(2,034)
Technology			18,483			11,827			(6,656)
Copier			10,221			5,115			(5,106)
Total Instruction	70.50		4,441,905	36.50		2,306,004	(34.00)		(2,135,901)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		0.00	0		(1.00)	(67,091)
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		0.00	0		(1.00)	(23,808)
School Clerks		2.50	55,153		1.50	33,092		(1.00)	(22,061)
Total Salaries			293,296			180,336			(112,960)
Fica			22,437			13,796			(8,641)
FRS			33,474			26,047			(7,427)
Life Insurance			235			144			(90)
Health Insurance			61,095			36,657			(24,438)
Other Fringe			8,658			4,736			(3,922)
Total Benefits			125,899			81,380			(44,520)
Material			13,106			6,559			(6,547)
Total School Administration	7.50		432,301	4.50		268,274	(3.00)		(164,027)

School Budget Cost Model
Columbia Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			1,012			512			-500
			1,021			517			-504
			1,035			524			-511
			1,136			568			-567
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		81.00	5,034,976		44.00	2,735,064		(37.00)	(2,299,912)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			29,725			14,593			(15,132)
Total SRI Funds (393)		0.00	29,725		0.00	14,593		0.00	(15,132)
Targeted Assistance/SAI (176)			20,045			13,278			(6,768)
State Instructional Textbooks (115)			15,521			7,860			(7,661)
School Improvement (145)			0			0			0
Media Materials (110)			4,646			2,421			(2,225)
ESE Guarantee (111/112)			196,390			85,213			(111,177)
Utilities (536)			251,501			234,885			(16,616)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	526,979		0.00	367,401		0.00	(159,578)
Net School Total		81.00	5,561,955		44.00	3,102,465		(37.00)	(2,459,490)

School Budget Cost Model
Conway Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			509			513			4
Oct Enrollment less PK EI			515			519			4
FTE			553			557			4
WFTE			635			684			49
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	249.02	14.50	684,792	232.95	13.50	637,565	(16.07)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 111)	54.90	3.50	165,295	55.33	3.50	165,295	0.43	0.00	0
PK-3 ESE Teachers (Cat 254)	11.32	2.50	118,068	29.41	6.00	283,362	18.09	3.50	165,295
PK-3 ESE Teachers (Cat 255)	0.33	0.50	23,614	0.00	0.00	0	(0.33)	(0.50)	(23,614)
K-3 ESOL Teachers (Cat 130)	69.23	4.50	212,522	69.77	4.50	212,522	0.54	0.00	0
4-5 Basic Teachers (Cat 102)	89.21	4.50	212,522	89.90	4.50	212,522	0.69	0.00	0
4-5 ESE Teachers (Cat 112)	55.00	3.00	141,681	55.43	3.00	141,681	0.43	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	23.73	1.50	70,841	23.91	1.50	70,841	0.18	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	552.74	37.50	1,771,013	556.70	39.50	1,865,467	3.96	2.00	94,454
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		4.00	59,852		6.00	89,778		2.00	29,926
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,210			15,619			409
Total Salary			1,898,445			2,023,234			124,789
Fica			145,231			154,777			9,546
FRS			136,308			152,147			15,839
Life Insurance			1,507			1,606			100
Health Insurance			366,570			399,154			32,584
Other Fringe			55,593			52,720			(2,873)
Total Benefits			705,209			760,405			55,196
Substitutes			50,286			54,910			4,624
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			20,127			21,669			1,542
Middle School Athletics			0			0			0
Tech Repair			2,202			2,218			16
Technology			12,203			12,254			51
Copier			5,714			6,152			438
Total Instruction	45.00		2,694,231	49.00		2,880,887	4.00		186,655
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404	0.00		27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		1.00	67,091		1.00	67,091
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			247,427			67,091
Fica			13,796			18,928			5,132
FRS			25,364			31,092			5,728
Life Insurance			144			198			54
Health Insurance			36,657			44,803			8,146
Other Fringe			5,324			6,497			1,174
Total Benefits			81,284			101,519			20,235
Material			7,327			7,889			562
Total School Administration	4.50		268,947	5.50		356,834	1.00		87,888

School Budget Cost Model
 Conway Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			509			513			4
			515			519			4
			553			557			4
			635			684			49
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		54.00	3,227,555		59.00	3,502,125		5.00	274,570
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,537			15,505			(2,031)
Total SRI Funds (393)		0.00	17,537		0.00	15,505		0.00	(2,031)
Targeted Assistance/SAI (176)			7,564			8,346			782
State Instructional Textbooks (115)			8,292			8,351			59
School Improvement (145)			0			0			0
Media Materials (110)			2,482			2,572			90
ESE Guarantee (111/112)			130,341			131,354			1,012
Utilities (536)			120,915			124,951			4,036
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	296,283		0.00	300,230		0.00	3,947
Net School Total		54.00	3,523,838		59.00	3,802,355		5.00	278,517

School Budget Cost Model
Cypress Park Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			257			249			-8
Oct Enrollment less PK EI			252			244			-8
FTE			249			241			-8
WFTE			317			309			-9
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	91.72	5.50	259,749	88.81	5.50	259,749	(2.91)	0.00	0
PK-3 ESE Teachers (Cat 111)	25.38	1.50	70,841	24.57	1.50	70,841	(0.81)	0.00	0
PK-3 ESE Teachers (Cat 254)	16.01	3.50	165,295	15.50	3.00	141,681	(0.51)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	35.85	2.50	118,068	34.71	2.50	118,068	(1.14)	0.00	0
4-5 Basic Teachers (Cat 102)	49.45	2.50	118,068	47.88	2.50	118,068	(1.57)	0.00	0
4-5 ESE Teachers (Cat 112)	13.74	1.00	47,227	13.30	1.00	47,227	(0.44)	0.00	0
4-5 ESE Teachers (Cat 254)	2.01	0.50	23,614	1.95	0.50	23,614	(0.06)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	15.06	1.00	47,227	14.58	1.00	47,227	(0.48)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	249.22	21.00	991,767	241.31	20.50	968,154	(7.91)	(0.50)	(23,614)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			11,939			11,837			(102)
Total Salary			1,100,965			1,077,250			(23,716)
Fica			84,224			82,410			(1,814)
FRS			79,049			81,009			1,960
Life Insurance			871			852			(19)
Health Insurance			224,015			219,942			(4,073)
Other Fringe			32,148			27,978			(4,170)
Total Benefits			420,307			412,191			(8,117)
Substitutes			38,080			37,400			(680)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			35,061			34,790			(271)
Middle School Athletics			0			0			0
Tech Repair			1,174			1,137			(37)
Technology			8,248			8,145			(103)
Copier			2,856			2,779			(77)
Total Instruction	27.50		1,606,737	27.00		1,573,737		(0.50)	(33,000)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,000			5,000			0
Total School Administration	4.00		249,546	4.00		249,640		0.00	94

School Budget Cost Model
Cypress Park Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			257			249			-8
			252			244			-8
			249			241			-8
			317			309			-9
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		35.50	2,086,125		35.00	2,053,242		(0.50)	(32,883)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		1.00	47,227		1.00	47,227		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,391			3,551			161
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,394			1,240			(154)
Total Addtl Special Allocations (182)		1.00	63,809		1.00	63,815		0.00	7
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			7,810			6,721			(1,089)
Total SRI Funds (393)		0.00	7,810		0.00	6,721		0.00	(1,089)
Targeted Assistance/SAI (176)			10,212			9,484			(728)
State Instructional Textbooks (115)			3,739			3,620			(119)
School Improvement (145)			0			0			0
Media Materials (110)			1,119			1,115			(4)
ESE Guarantee (111/112)			46,396			44,923			(1,473)
Utilities (536)			125,896			101,766			(24,130)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	268,132		1.00	240,596		0.00	(27,536)
Net School Total		36.50	2,354,257		36.00	2,293,838		(0.50)	(60,419)

School Budget Cost Model
Cypress Springs Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			782			817			35
Oct Enrollment less PK EI			792			827			35
FTE			766			800			34
WFTE			933			975			42
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	348.37	20.00	944,540	363.77	21.00	991,767	15.40	1.00	47,227
PK-3 ESE Teachers (Cat 111)	60.65	3.50	165,295	63.33	4.00	188,908	2.68	0.50	23,614
PK-3 ESE Teachers (Cat 254)	33.11	6.50	306,976	34.57	6.50	306,976	1.46	0.00	0
PK-3 ESE Teachers (Cat 255)	2.20	1.00	47,227	2.30	1.00	47,227	0.10	0.00	0
K-3 ESOL Teachers (Cat 130)	65.82	4.00	188,908	68.73	4.50	212,522	2.91	0.50	23,614
4-5 Basic Teachers (Cat 102)	187.49	9.00	425,043	195.78	9.50	448,657	8.29	0.50	23,614
4-5 ESE Teachers (Cat 112)	48.76	2.50	118,068	50.91	2.50	118,068	2.15	0.00	0
4-5 ESE Teachers (Cat 254)	4.00	1.00	47,227	4.18	1.00	47,227	0.18	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	15.63	1.00	47,227	16.32	1.00	47,227	0.69	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	766.03	53.00	2,503,031	799.88	55.50	2,621,099	33.85	2.50	118,068
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		9.00	134,667		9.00	134,667		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			18,379			18,890			511
Total Salary			2,730,892			2,849,471			118,579
Fica			208,913			217,985			9,071
FRS			196,078			214,280			18,202
Life Insurance			2,170			2,264			94
Health Insurance			545,782			566,147			20,365
Other Fringe			80,073			74,331			(5,742)
Total Benefits			1,033,017			1,075,007			41,991
Substitutes			73,984			76,874			2,890
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			29,581			30,919			1,338
Middle School Athletics			0			0			0
Tech Repair			2,774			2,896			122
Technology			14,982			15,423			441
Copier			8,398			8,778			380
Total Instruction	67.00		3,893,718	69.50		4,059,458	2.50		165,740
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404	0.00		27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			10,769			11,256			487
Total School Administration	7.00		412,890	7.00		413,487	0.00		597

School Budget Cost Model
Cypress Springs Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			782			817			35
			792			827			35
			766			800			34
			933			975			42
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		78.50	4,570,985		81.00	4,737,349		2.50	166,364
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			22,671			22,279			(393)
Total SRI Funds (393)		0.00	22,671		0.00	22,279		0.00	(393)
Targeted Assistance/SAI (176)			16,263			16,692			429
State Instructional Textbooks (115)			11,491			11,999			508
School Improvement (145)			0			0			0
Media Materials (110)			3,440			3,696			256
ESE Guarantee (111/112)			129,760			135,495			5,734
Utilities (536)			152,425			141,401			(11,024)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	345,202		0.00	340,712		0.00	(4,489)
Net School Total		78.50	4,916,187		81.00	5,078,061		2.50	161,874

School Budget Cost Model
Deerwood Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			432			420			-12
Oct Enrollment less PK EI			438			426			-12
FTE			443			431			-12
WFTE			604			590			-14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	193.70	11.50	543,111	188.39	11.00	519,497	(5.31)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	43.01	2.50	118,068	41.83	2.50	118,068	(1.18)	0.00	0
PK-3 ESE Teachers (Cat 254)	7.79	1.50	70,841	7.58	1.50	70,841	(0.21)	0.00	0
PK-3 ESE Teachers (Cat 255)	18.49	5.00	236,135	17.98	5.00	236,135	(0.51)	0.00	0
K-3 ESOL Teachers (Cat 130)	27.81	2.00	94,454	27.05	2.00	94,454	(0.76)	0.00	0
4-5 Basic Teachers (Cat 102)	95.33	4.50	212,522	92.72	4.50	212,522	(2.61)	0.00	0
4-5 ESE Teachers (Cat 112)	39.72	2.00	94,454	38.63	2.00	94,454	(1.09)	0.00	0
4-5 ESE Teachers (Cat 254)	2.94	1.00	47,227	2.86	1.00	47,227	(0.08)	0.00	0
4-5 ESE Teachers (Cat 255)	5.44	1.50	70,841	5.29	1.50	70,841	(0.15)	0.00	0
4-5 ESOL Teachers (Cat 130)	8.76	0.50	23,614	8.52	0.50	23,614	(0.24)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	442.99	35.00	1,652,945	430.85	34.50	1,629,332	(12.14)	(0.50)	(23,614)
Basic Paraprofessionals		2.50	37,408		1.50	22,445		(1.00)	(14,963)
ESE Paraprofessionals		10.00	149,630		10.00	149,630		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,597			14,495			(102)
Total Salary			1,869,542			1,830,864			(38,679)
Fica			143,020			140,061			(2,959)
FRS			134,233			137,681			3,448
Life Insurance			1,484			1,453			(31)
Health Insurance			395,081			382,862			(12,219)
Other Fringe			54,758			47,698			(7,060)
Total Benefits			728,576			709,755			(18,821)
Substitutes			58,956			58,378			(578)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			34,139			33,707			(432)
Middle School Athletics			0			0			0
Tech Repair			2,086			2,028			(58)
Technology			10,773			10,615			(158)
Copier			5,434			5,311			(123)
Total Instruction	48.50		2,709,596	47.00		2,650,748		(1.50)	(58,849)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		2.00	103,384		2.00	103,384		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			270,747			270,747			0
Fica			20,712			20,712			0
FRS			19,440			20,360			921
Life Insurance			217			217			0
Health Insurance			48,876			48,876			0
Other Fringe			7,992			7,110			(883)
Total Benefits			97,237			97,275			38
Total Instructional Support	6.00		367,984	6.00		368,022		0.00	38
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,968			6,810			(158)
Total School Administration	4.50		268,588	4.50		268,525		0.00	(63)

School Budget Cost Model
Deerwood Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			432			420			-12
Oct Enrollment less PK EI			438			426			-12
FTE			443			431			-12
WFTE			604			590			-14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		59.00	3,346,168		57.50	3,287,294		(1.50)	(58,873)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		2.00	120,198		2.00	120,198		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			9,195			9,195			0
FRS			8,630			9,039			409
Life Insurance			96			96			0
Health Insurance			16,292			16,292			0
Other Fringe			3,548			3,156			(392)
Total Addtl Special Allocations (182)		2.00	157,960		2.00	157,977		0.00	17
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			13,048			12,000			(1,048)
Total SRI Funds (393)		0.00	13,048		0.00	12,000		0.00	(1,048)
Targeted Assistance/SAI (176)			7,564			7,587			23
State Instructional Textbooks (115)			6,645			6,463			(182)
School Improvement (145)			0			0			0
Media Materials (110)			1,990			1,991			1
ESE Guarantee (111/112)			98,118			95,430			(2,688)
Utilities (536)			156,371			145,458			(10,913)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		2.00	450,847		2.00	436,057		0.00	(14,790)
Net School Total		61.00	3,797,015		59.50	3,723,351		(1.50)	(73,664)

School Budget Cost Model
Dillard Street Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			707			729			22
Oct Enrollment less PK EI			708			730			22
FTE			717			739			22
WFTE			818			844			26
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	325.77	19.00	897,313	335.89	19.50	920,927	10.12	0.50	23,614
PK-3 ESE Teachers (Cat 111)	62.57	4.00	188,908	64.51	4.00	188,908	1.94	0.00	0
PK-3 ESE Teachers (Cat 254)	7.56	1.50	70,841	7.79	1.50	70,841	0.23	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	94.12	6.00	283,362	97.04	6.00	283,362	2.92	0.00	0
4-5 Basic Teachers (Cat 102)	157.87	7.50	354,203	162.78	8.00	377,816	4.91	0.50	23,614
4-5 ESE Teachers (Cat 112)	36.82	2.00	94,454	37.96	2.00	94,454	1.14	0.00	0
4-5 ESE Teachers (Cat 254)	6.00	1.50	70,841	6.19	1.50	70,841	0.19	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	25.87	1.50	70,841	26.67	1.50	70,841	0.80	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	716.58	47.50	2,243,283	738.85	48.50	2,290,510	22.27	1.00	47,227
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			17,153			17,357			204
Total Salary			2,357,695			2,405,126			47,431
Fica			180,364			183,992			3,629
FRS			169,282			180,865			11,583
Life Insurance			1,872			1,910			38
Health Insurance			439,884			448,030			8,146
Other Fringe			69,093			62,703			(6,390)
Total Benefits			860,495			877,501			17,005
Substitutes			60,690			61,846			1,156
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			25,922			26,746			824
Middle School Athletics			0			0			0
Tech Repair			2,855			2,943			88
Technology			14,338			14,628			290
Copier			7,359			7,593			234
Total Instruction	54.00		3,329,399	55.00		3,396,428	1.00		67,029
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,437			9,737			300
Total School Administration	6.00		375,351	6.00		375,758	0.00		406

School Budget Cost Model
Dillard Street Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			707			729			22
Oct Enrollment less PK EI			708			730			22
FTE			717			739			22
WFTE			818			844			26
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		64.00	3,934,592		65.00	4,002,050		1.00	67,458
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			21,235			20,579			(657)
Total SRI Funds (393)		0.00	21,235		0.00	20,579		0.00	(657)
Targeted Assistance/SAI (176)			20,802			22,382			1,581
State Instructional Textbooks (115)			10,749			11,083			334
School Improvement (145)			0			0			0
Media Materials (110)			3,218			3,414			196
ESE Guarantee (111/112)			117,877			121,539			3,663
Utilities (536)			197,811			178,515			(19,296)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	380,843		0.00	366,664		0.00	(14,179)
Net School Total		64.00	4,315,435		65.00	4,368,714		1.00	53,279

School Budget Cost Model
Dommerich Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			605			592			-13
Oct Enrollment less PK EI			605			592			-13
FTE			605			592			-13
WFTE			666			646			-20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	297.98	17.50	826,473	291.58	17.00	802,859	(6.40)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	70.65	4.50	212,522	69.13	4.00	188,908	(1.52)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	4.02	1.00	47,227	3.93	1.00	47,227	(0.09)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	10.02	1.00	47,227	9.80	1.00	47,227	(0.22)	0.00	0
4-5 Basic Teachers (Cat 102)	133.63	6.50	306,976	130.76	6.50	306,976	(2.87)	0.00	0
4-5 ESE Teachers (Cat 112)	85.00	4.00	188,908	83.17	4.00	188,908	(1.83)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.46	0.50	23,614	0.00	0.00	0	(0.46)	(0.50)	(23,614)
4-5 ESOL Teachers (Cat 130)	3.38	0.50	23,614	3.31	0.50	23,614	(0.07)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	141,681	3.00	3.00	141,681	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	605.14	38.50	1,818,240	591.69	37.00	1,747,399	(13.45)	(1.50)	(70,841)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		2.00	29,926		1.00	14,963		(1.00)	(14,963)
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			15,312			15,006			(307)
Total Salary			1,900,885			1,814,775			(86,110)
Fica			145,418			138,830			(6,587)
FRS			136,484			136,471			(12)
Life Insurance			1,508			1,440			(69)
Health Insurance			350,278			329,913			(20,365)
Other Fringe			55,662			47,262			(8,400)
Total Benefits			689,350			653,916			(35,434)
Substitutes			49,130			46,240			(2,890)
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			21,103			20,473			(630)
Middle School Athletics			0			0			0
Tech Repair			2,411			2,357			(54)
Technology			12,885			12,710			(175)
Copier			5,991			5,812			(179)
Total Instruction	43.00		2,681,846	40.50		2,556,374	(2.50)		(125,472)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		0.00	0		(1.00)	(67,091)
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			180,336			(67,091)
Fica			18,928			13,796			(5,132)
FRS			30,181			26,047			(4,134)
Life Insurance			198			144			(54)
Health Insurance			44,803			36,657			(8,146)
Other Fringe			7,304			4,736			(2,568)
Total Benefits			101,414			81,380			(20,034)
Material			7,683			7,453			(230)
Total School Administration	5.50		356,524	4.50		269,168	(1.00)		(87,355)

School Budget Cost Model
Dommerich Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			605			592			-13
			605			592			-13
			605			592			-13
			666			646			-20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		52.50	3,268,210		49.00	3,055,407		(3.50)	(212,804)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,094			16,480			(614)
Total SRI Funds (393)		0.00	17,094		0.00	16,480		0.00	(614)
Targeted Assistance/SAI (176)			5,673			5,690			17
State Instructional Textbooks (115)			9,078			8,876			(202)
School Improvement (145)			0			0			0
Media Materials (110)			2,718			2,734			16
ESE Guarantee (111/112)			184,601			180,634			(3,967)
Utilities (536)			92,097			91,799			(298)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	320,412		0.00	315,365		0.00	(5,047)
Net School Total		52.50	3,588,622		49.00	3,370,771		(3.50)	(217,851)

**School Budget Cost Model
Dover Shores Elementary
Comparison of School Appropriations**

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			576			549			-27
Oct Enrollment less PK EI			569			542			-27
FTE			591			563			-28
WFTE			685			658			-27
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	292.33	17.00	802,859	278.46	16.00	755,632	(13.87)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 111)	25.52	1.50	70,841	24.31	1.50	70,841	(1.21)	0.00	0
PK-3 ESE Teachers (Cat 254)	11.02	2.50	118,068	10.50	2.00	94,454	(0.52)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	60.71	4.00	188,908	57.83	4.00	188,908	(2.88)	0.00	0
4-5 Basic Teachers (Cat 102)	140.51	6.50	306,976	131.84	6.50	306,976	(8.67)	0.00	0
4-5 ESE Teachers (Cat 112)	34.25	2.00	94,454	32.62	2.00	94,454	(1.63)	0.00	0
4-5 ESE Teachers (Cat 254)	5.50	1.50	70,841	7.24	1.50	70,841	1.74	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	20.77	1.50	70,841	19.78	1.50	70,841	(0.99)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	590.61	39.50	1,865,467	562.58	38.00	1,794,626	(28.03)	(1.50)	(70,841)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,415			15,210			(204)
Total Salary			1,993,104			1,922,059			(71,045)
Fica			152,472			147,037			(5,435)
FRS			143,105			144,539			1,434
Life Insurance			1,582			1,525			(57)
Health Insurance			382,862			370,643			(12,219)
Other Fringe			58,381			50,074			(8,308)
Total Benefits			738,403			713,819			(24,584)
Substitutes			52,598			50,864			(1,734)
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			21,706			20,850			(856)
Middle School Athletics			0			0			0
Tech Repair			2,781			2,649			(132)
Technology			12,696			12,331			(365)
Copier			6,163			5,919			(243)
Total Instruction	47.00	3.50	2,827,540	45.50	3.50	2,728,581	(1.50)	0.00	(98,959)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.50	25,846		0.50	25,846
Total Salaries			141,517			167,363			25,846
Fica			10,826			12,803			1,977
FRS			10,161			12,586			2,425
Life Insurance			113			134			21
Health Insurance			28,511			32,584			4,073
Other Fringe			4,178			4,395			217
Total Benefits			53,789			62,502			8,713
Total Instructional Support	3.50	0.50	195,306	4.00	0.50	229,865	0.50	0.00	34,559
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			7,902			7,591			(311)
Total School Administration	5.50	0.00	356,743	5.50	0.00	356,536	0.00	0.00	(206)

School Budget Cost Model
Dover Shores Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
	576			549					-27
	569			542					-27
	591			563					-28
	685			658					-27
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		56.00	3,379,588		55.00	3,314,982		(1.00)	(64,606)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			18,321			15,669			(2,652)
Total SRI Funds (393)		0.00	18,321		0.00	15,669		0.00	(2,652)
Targeted Assistance/SAI (176)			19,289			17,830			(1,459)
State Instructional Textbooks (115)			8,860			8,439			(421)
School Improvement (145)			0			0			0
Media Materials (110)			2,652			2,600			(52)
ESE Guarantee (111/112)			70,887			67,524			(3,364)
Utilities (536)			133,535			139,628			6,093
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	262,695		0.00	260,841		0.00	(1,854)
Net School Total		56.00	3,642,284		55.00	3,575,823		(1.00)	(66,461)

School Budget Cost Model
Dr. Phillips Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			637			643			6
Oct Enrollment less PK EI			653			659			6
FTE			649			655			6
WFTE			759			766			7
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	289.53	17.00	802,859	292.19	17.00	802,859	2.66	0.00	0
PK-3 ESE Teachers (Cat 111)	58.16	3.50	165,295	58.69	3.50	165,295	0.53	0.00	0
PK-3 ESE Teachers (Cat 254)	18.62	3.50	165,295	18.79	4.00	188,908	0.17	0.50	23,614
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	54.69	3.50	165,295	55.19	3.50	165,295	0.50	0.00	0
4-5 Basic Teachers (Cat 102)	146.01	7.00	330,589	147.35	7.00	330,589	1.34	0.00	0
4-5 ESE Teachers (Cat 112)	62.80	3.00	141,681	63.38	3.00	141,681	0.58	0.00	0
4-5 ESE Teachers (Cat 254)	3.00	1.00	47,227	3.03	1.00	47,227	0.03	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	16.49	1.00	47,227	16.64	1.00	47,227	0.15	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	649.30	42.50	2,007,148	655.27	43.00	2,030,761	5.97	0.50	23,614
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		5.00	74,815		5.00	74,815		0.00	0
ESOL Paraprofessionals		1.00	14,963		2.00	29,926		1.00	14,963
Supplements			16,233			16,335			102
Total Salary			2,150,566			2,189,244			38,679
Fica			164,518			167,477			2,959
FRS			154,411			164,631			10,221
Life Insurance			1,707			1,738			31
Health Insurance			415,446			427,665			12,219
Other Fringe			63,006			57,061			(5,945)
Total Benefits			799,088			818,572			19,484
Substitutes			57,222			57,800			578
Music, K-8 Band, Orch & Visual Arts			0			0			0
Material			24,050			24,269			219
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			13,461			13,539			78
Copier			6,828			6,890			62
Total Instruction	51.00		3,051,214	52.50		3,110,315	1.50		59,100
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404	0.00		27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,755			8,835			80
Total School Administration	5.50		357,596	5.50		357,780	0.00		185

School Budget Cost Model
Dr. Phillips Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			637			643			6
			653			659			6
			649			655			6
			759			766			7
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		61.00	3,673,187		62.50	3,732,499		1.50	59,312
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			19,134			18,251			(883)
Total SRI Funds (393)		0.00	19,134		0.00	18,251		0.00	(883)
Targeted Assistance/SAI (176)			9,077			9,484			407
State Instructional Textbooks (115)			9,740			9,829			89
School Improvement (145)			0			0			0
Media Materials (110)			2,916			3,028			112
ESE Guarantee (111/112)			143,459			144,777			1,318
Utilities (536)			158,146			120,209			(37,937)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	351,623		0.00	314,728		0.00	(36,894)
Net School Total		61.00	4,024,810		62.50	4,047,227		1.50	22,418

School Budget Cost Model
Dream Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			762			776			14
Oct Enrollment less PK EI			751			765			14
FTE			769			783			14
WFTE			892			908			15
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	372.07	21.50	1,015,381	362.71	21.00	991,767	(9.36)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	47.71	3.00	141,681	48.60	3.00	141,681	0.89	0.00	0
PK-3 ESE Teachers (Cat 254)	8.22	2.00	94,454	8.37	2.00	94,454	0.15	0.00	0
PK-3 ESE Teachers (Cat 255)	3.61	1.00	47,227	3.68	1.00	47,227	0.07	0.00	0
K-3 ESOL Teachers (Cat 130)	79.93	5.00	236,135	97.72	6.00	283,362	17.79	1.00	47,227
4-5 Basic Teachers (Cat 102)	187.72	9.00	425,043	191.22	9.00	425,043	3.50	0.00	0
4-5 ESE Teachers (Cat 112)	39.13	2.00	94,454	39.86	2.00	94,454	0.73	0.00	0
4-5 ESE Teachers (Cat 254)	6.66	1.50	70,841	6.78	1.50	70,841	0.12	0.00	0
4-5 ESE Teachers (Cat 255)	0.53	0.50	23,614	0.00	0.00	0	(0.53)	(0.50)	(23,614)
4-5 ESOL Teachers (Cat 130)	23.73	1.50	70,841	24.17	1.50	70,841	0.44	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	769.31	51.50	2,432,191	783.11	51.50	2,432,191	13.80	0.00	0
Basic Paraprofessionals		2.50	37,408		3.00	44,889		0.50	7,482
ESE Paraprofessionals		6.00	89,778		5.00	74,815		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			17,970			17,970			0
Total Salary			2,592,309			2,584,828			(7,482)
Fica			198,312			197,739			(572)
FRS			186,128			194,379			8,251
Life Insurance			2,059			2,053			(6)
Health Insurance			496,906			492,833			(4,073)
Other Fringe			75,994			67,406			(8,589)
Total Benefits			959,399			954,411			(4,989)
Substitutes			79,186			78,030			(1,156)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			28,288			28,772			484
Middle School Athletics			0			0			0
Tech Repair			3,621			3,686			65
Technology			15,025			15,204			179
Copier			8,031			8,169			137
Total Instruction	61.00		3,685,905	60.50		3,673,144	(0.50)		(12,761)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		1.00	51,692		1.00	51,692		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			219,055			219,055			0
Fica			16,758			16,758			0
FRS			15,728			16,473			745
Life Insurance			175			175			0
Health Insurance			40,730			40,730			0
Other Fringe			6,467			5,752			(714)
Total Benefits			79,858			79,888			31
Total Instructional Support	5.00		298,913	5.00		298,943	0.00		31
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		1.00	23,808		1.00	23,808
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			282,265			23,808
Fica			19,772			21,593			1,821
FRS			30,973			33,712			2,739
Life Insurance			207			226			19
Health Insurance			48,876			57,022			8,146
Other Fringe			7,630			7,412			(217)
Total Benefits			107,457			119,966			12,508
Material			10,298			10,474			176
Total School Administration	6.00		376,212	7.00		412,705	1.00		36,492

School Budget Cost Model
 Dream Lake Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			762			776			14
			751			765			14
			769			783			14
			892			908			15
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		72.00	4,361,030		72.50	4,384,792		0.50	23,762
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		2.00	120,198		2.00	120,198		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		6.00	89,778		6.00	89,778		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			16,063			16,063			0
FRS			15,076			15,790			714
Life Insurance			168			168			0
Health Insurance			65,168			65,168			0
Other Fringe			6,198			5,514			(685)
Total Addtl Special Allocations (182)		8.00	312,650		8.00	312,679		0.00	29
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			22,168			21,811			(356)
Total SRI Funds (393)		0.00	22,168		0.00	21,811		0.00	(356)
Targeted Assistance/SAI (176)			17,398			17,071			(327)
State Instructional Textbooks (115)			11,540			11,747			207
School Improvement (145)			0			0			0
Media Materials (110)			3,455			3,618			163
ESE Guarantee (111/112)			102,992			104,912			1,920
Utilities (536)			177,352			48,052			(129,301)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		8.00	656,706		8.00	529,042		0.00	(127,664)
Net School Total		80.00	5,017,736		80.50	4,913,834		0.50	(103,902)

School Budget Cost Model
Durrance Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			344			326			-18
Oct Enrollment less PK EI			358			339			-19
FTE			384			364			-20
WFTE			564			538			-26
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	138.37	8.00	377,816	131.03	8.00	377,816	(7.34)	0.00	0
PK-3 ESE Teachers (Cat 111)	39.82	2.50	118,068	37.71	2.50	118,068	(2.11)	0.00	0
PK-3 ESE Teachers (Cat 254)	31.25	6.00	283,362	29.59	6.00	283,362	(1.66)	0.00	0
PK-3 ESE Teachers (Cat 255)	10.55	3.00	141,681	9.99	3.00	141,681	(0.56)	0.00	0
K-3 ESOL Teachers (Cat 130)	39.75	2.50	118,068	37.64	2.50	118,068	(2.11)	0.00	0
4-5 Basic Teachers (Cat 102)	67.21	3.50	165,295	63.64	3.00	141,681	(3.57)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	31.77	1.50	70,841	30.08	1.50	70,841	(1.69)	0.00	0
4-5 ESE Teachers (Cat 254)	6.49	1.50	70,841	6.15	1.50	70,841	(0.34)	0.00	0
4-5 ESE Teachers (Cat 255)	2.48	1.00	47,227	2.35	1.00	47,227	(0.13)	0.00	0
4-5 ESOL Teachers (Cat 130)	16.23	1.00	47,227	15.37	1.00	47,227	(0.86)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	383.92	33.50	1,582,105	363.54	33.00	1,558,491	(20.38)	(0.50)	(23,614)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		12.00	179,556		12.00	179,556		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,290			14,188			(102)
Total Salary			1,813,358			1,789,642			(23,716)
Fica			138,722			136,908			(1,814)
FRS			130,199			134,581			4,382
Life Insurance			1,439			1,420			(19)
Health Insurance			391,008			386,935			(4,073)
Other Fringe			53,108			46,623			(6,485)
Total Benefits			714,477			706,468			(8,009)
Substitutes			60,690			60,112			(578)
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			32,887			37,068			4,181
Middle School Athletics			0			0			0
Tech Repair			1,807			1,713			(94)
Technology			10,003			9,737			(266)
Copier			5,078			4,846			(232)
Total Instruction	48.00		2,638,390	47.50		2,609,676		(0.50)	(28,714)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		1.00	51,692		1.00	51,692		0.00	0
LPN		1.00	19,895		1.00	19,895		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			238,950			238,950			0
Fica			18,280			18,280			0
FRS			17,157			17,969			812
Life Insurance			191			191			0
Health Insurance			48,876			48,876			0
Other Fringe			7,054			6,275			(779)
Total Benefits			91,557			91,591			33
Total Instructional Support	6.00		330,507	6.00		330,541		0.00	33
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,512			6,214			(298)
Total School Administration	4.50		268,132	4.50		267,929		0.00	(203)

School Budget Cost Model
Durrance Elementary
Comparison of School Appropriations

Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			344			326			-18
Oct Enrollment less PK EI			358			339			-19
FTE			384			364			-20
WFTE			564			538			-26
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		58.50	3,237,029		58.00	3,208,146		(0.50)	(28,884)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		2.00	120,198		2.00	120,198		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		1.00	14,963		1.00	14,963		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			10,340			10,340			0
FRS			9,705			10,164			460
Life Insurance			108			108			0
Health Insurance			24,438			24,438			0
Other Fringe			3,990			3,549			(441)
Total Addtl Special Allocations (182)		3.00	183,741		3.00	183,760		0.00	19
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			11,390			10,126			(1,265)
Total SRI Funds (393)		0.00	11,390		0.00	10,126		0.00	(1,265)
Targeted Assistance/SAI (176)			9,077			8,725			(352)
State Instructional Textbooks (115)			5,759			5,454			(305)
School Improvement (145)			0			0			0
Media Materials (110)			1,724			1,680			(44)
ESE Guarantee (111/112)			84,906			80,400			(4,506)
Utilities (536)			135,403			143,537			8,133
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		3.00	441,152		3.00	442,832		0.00	1,680
Net School Total		61.50	3,678,181		61.00	3,650,978		(0.50)	(27,203)

School Budget Cost Model
Eagle Creek Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
			928			1,106			178
12th Day Enrollment less PK EI									
Oct Enrollment less PK EI			945			1,126			181
FTE			1,123			1,338			215
WFTE			1,256			1,487			231
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	576.36	33.50	1,582,105	689.75	40.00	1,889,080	113.39	6.50	306,976
PK-3 ESE Teachers (Cat 111)	64.92	4.00	188,908	77.35	4.50	212,522	12.43	0.50	23,614
PK-3 ESE Teachers (Cat 254)	13.48	3.00	141,681	13.06	2.50	118,068	(0.42)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	89.66	5.50	259,749	106.83	6.50	306,976	17.17	1.00	47,227
4-5 Basic Teachers (Cat 102)	277.57	13.00	613,951	330.73	15.50	732,019	53.16	2.50	118,068
4-5 ESE Teachers (Cat 112)	63.87	3.00	141,681	76.10	4.00	188,908	12.23	1.00	47,227
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	36.80	2.50	118,068	43.85	2.50	118,068	7.05	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	354,203		7.50	354,203		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	1,122.65	72.00	3,400,344	1,337.68	83.00	3,919,841	215.03	11.00	519,497
Basic Paraprofessionals		3.50	52,371		3.50	52,371		0.00	0
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		1.00	14,963		2.00	29,926		1.00	14,963
Supplements			22,877			25,535			2,658
Total Salary			3,535,444			4,072,562			537,118
Fica			270,461			311,551			41,090
FRS			253,845			306,257			52,412
Life Insurance			2,810			3,238			428
Health Insurance			647,607			745,359			97,752
Other Fringe			103,691			106,275			2,584
Total Benefits			1,278,414			1,472,679			194,265
Substitutes			93,636			107,508			13,872
Music, K-8 Band, Orch & Visial Arts			0			45			45
Material			39,828			47,143			7,315
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			19,629			22,430			2,801
Copier			11,308			13,384			2,077
Total Instruction	79.50	79.50	4,978,259	91.50	91.50	5,735,751	12.00	12.00	757,493
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		1.00	13,645		1.00	13,645
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		1.00	51,692		1.00	51,692
Total Salaries			141,517			206,854			65,337
Fica			10,826			15,824			4,998
FRS			10,161			15,555			5,395
Life Insurance			113			165			52
Health Insurance			28,511			44,803			16,292
Other Fringe			4,178			5,432			1,254
Total Benefits			53,789			81,780			27,991
Total Instructional Support	3.50	3.50	195,306	5.50	5.50	288,634	2.00	2.00	93,328
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		2.00	134,182		2.00	134,182		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		3.00	66,183		0.50	11,031
Total Salaries			360,387			371,417			11,031
Fica			27,570			28,413			844
FRS			38,292			40,416			2,125
Life Insurance			288			297			9
Health Insurance			69,241			73,314			4,073
Other Fringe			10,639			9,753			(885)
Total Benefits			146,029			152,194			6,165
Material			14,499			17,162			2,663
Total School Administration	8.50	8.50	520,914	9.00	9.00	540,773	0.50	0.50	19,859

School Budget Cost Model
Eagle Creek Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			928			1,106			178
Oct Enrollment less PK EI			945			1,126			181
FTE			1,123			1,338			215
WFTE			1,256			1,487			231
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		91.50	5,694,479		106.00	6,565,159		14.50	870,680
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		4.00	188,908		5.00	236,135		1.00	47,227
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			14,451			18,064			3,613
FRS			13,564			17,757			4,194
Life Insurance			151			189			38
Health Insurance			32,584			40,730			8,146
Other Fringe			5,577			6,201			624
Total Addtl Special Allocations (182)		4.00	255,235		5.00	319,076		1.00	63,842
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			24,946			37,257			12,311
Total SRI Funds (393)		0.00	24,946		0.00	37,257		0.00	12,311
Targeted Assistance/SAI (176)			10,590			9,863			(727)
State Instructional Textbooks (115)			16,840			20,066			3,226
School Improvement (145)			0			0			0
Media Materials (110)			5,041			6,181			1,140
ESE Guarantee (111/112)			152,739			181,994			29,255
Utilities (536)			175,580			130,582			(44,998)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		4.00	650,122		5.00	714,171		1.00	64,049
Net School Total		95.50	6,344,601		111.00	7,279,330		15.50	934,729

School Budget Cost Model
Eagles Nest Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			748			762			14
Oct Enrollment less PK EI			748			762			14
FTE			723			736			14
WFTE			845			861			15
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	390.43	22.50	1,062,608	397.74	23.00	1,086,221	7.31	0.50	23,614
PK-3 ESE Teachers (Cat 111)	38.54	2.50	118,068	39.26	2.50	118,068	0.72	0.00	0
PK-3 ESE Teachers (Cat 254)	21.61	4.50	212,522	22.01	4.50	212,522	0.40	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	69.67	4.50	212,522	70.97	4.50	212,522	1.30	0.00	0
4-5 Basic Teachers (Cat 102)	158.72	7.50	354,203	161.69	7.50	354,203	2.97	0.00	0
4-5 ESE Teachers (Cat 112)	23.60	1.50	70,841	24.04	1.50	70,841	0.44	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	20.25	1.50	70,841	20.63	1.50	70,841	0.38	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	722.82	49.00	2,314,123	736.35	49.50	2,337,737	13.53	0.50	23,614
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		5.00	74,815		5.00	74,815		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			17,357			17,459			102
Total Salary			2,473,629			2,497,344			23,716
Fica			189,233			191,047			1,814
FRS			177,607			187,800			10,194
Life Insurance			1,965			1,984			19
Health Insurance			476,541			480,614			4,073
Other Fringe			72,509			65,122			(7,387)
Total Benefits			917,854			926,567			8,713
Substitutes			87,584			65,314			(22,270)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			26,792			27,282			490
Middle School Athletics			0			0			0
Tech Repair			2,879			2,933			54
Technology			14,419			14,595			176
Copier			7,606			7,746			139
Total Instruction	58.50		3,530,808	59.00		3,541,826	0.50		11,017
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,754			9,932			178
Total School Administration	6.00		375,668	6.00		375,953	0.00		284

School Budget Cost Model
Eagles Nest Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			748			762			14
Oct Enrollment less PK EI			748			762			14
FTE			723			736			14
WFTE			845			861			15
Function/Purpose									
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		68.00	4,101,782		68.50	4,113,104		0.50	11,322
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			20,390			20,509			119
Total SRI Funds (393)		0.00	20,390		0.00	20,509		0.00	119
Targeted Assistance/SAI (176)			19,289			19,727			438
State Instructional Textbooks (115)			10,843			11,046			203
School Improvement (145)			0			0			0
Media Materials (110)			3,246			3,402			156
ESE Guarantee (111/112)			73,698			75,077			1,379
Utilities (536)			169,670			193,654			23,984
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	306,287		0.00	332,566		0.00	26,279
Net School Total		68.00	4,408,070		68.50	4,445,670		0.50	37,601

School Budget Cost Model
East Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			738			780			42
Oct Enrollment less PK EI			736			778			42
FTE			724			765			41
WFTE			789			831			41
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	395.07	23.00	1,086,221	417.61	24.00	1,133,448	22.54	1.00	47,227
PK-3 ESE Teachers (Cat 111)	56.62	3.50	165,295	59.85	3.50	165,295	3.23	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	23,614	1.06	0.50	23,614	0.06	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	28.74	2.00	94,454	30.38	2.00	94,454	1.64	0.00	0
4-5 Basic Teachers (Cat 102)	176.50	8.50	401,430	186.57	9.00	425,043	10.07	0.50	23,614
4-5 ESE Teachers (Cat 112)	50.61	2.50	118,068	53.50	2.50	118,068	2.89	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	15.01	1.00	47,227	15.87	1.00	47,227	0.86	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		4.50	212,522	0.00	1.50	70,841
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	723.55	44.00	2,077,988	764.84	47.00	2,219,669	41.29	3.00	141,681
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,233			16,846			613
Total Salary			2,161,554			2,303,848			142,294
Fica			165,359			176,244			10,886
FRS			155,200			173,249			18,050
Life Insurance			1,716			1,830			113
Health Insurance			395,081			419,519			24,438
Other Fringe			63,330			60,057			(3,273)
Total Benefits			780,686			830,899			50,213
Substitutes			54,332			57,800			3,468
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			25,026			26,338			1,312
Middle School Athletics			0			0			0
Tech Repair			2,882			3,046			164
Technology			14,428			14,966			538
Copier			7,105			7,478			373
Total Instruction	48.50		3,046,058	51.50		3,244,420	3.00		198,362
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,111			9,588			477
Total School Administration	6.00		375,025	6.00		375,609	0.00		583

School Budget Cost Model
East Lake Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			738			780			42
			736			778			42
			724			765			41
			789			831			41
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		57.50	3,581,853		60.50	3,780,815		3.00	198,962
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			20,659			21,303			643
Total SRI Funds (393)		0.00	20,659		0.00	21,303		0.00	643
Targeted Assistance/SAI (176)			13,994			14,416			422
State Instructional Textbooks (115)			10,854			11,473			619
School Improvement (145)			0			0			0
Media Materials (110)			3,249			3,534			285
ESE Guarantee (111/112)			127,175			134,432			7,257
Utilities (536)			198,577			199,186			610
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	383,659		0.00	393,495		0.00	9,836
Net School Total		57.50	3,965,512		60.50	4,174,310		3.00	208,798

School Budget Cost Model
Eccleston Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
			671			707			36
12th Day Enrollment less PK EI									
Oct Enrollment less PK EI			689			726			37
FTE			689			726			37
WFTE			752			787			36
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	436.59	25.50	1,204,289	460.04	26.50	1,251,516	23.45	1.00	47,227
PK-3 ESE Teachers (Cat 111)	39.02	2.50	118,068	41.12	2.50	118,068	2.10	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	15.80	1.00	47,227	16.65	1.50	70,841	0.85	0.50	23,614
4-5 Basic Teachers (Cat 102)	167.70	8.00	377,816	176.71	8.50	401,430	9.01	0.50	23,614
4-5 ESE Teachers (Cat 112)	24.77	1.50	70,841	26.10	1.50	70,841	1.33	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.92	0.50	23,614	5.18	0.50	23,614	0.26	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	688.80	42.00	1,983,534	725.79	44.00	2,077,988	36.99	2.00	94,454
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,233			16,233			0
Total Salary			2,052,137			2,146,591			94,454
Fica			156,988			164,214			7,226
FRS			147,343			161,424			14,080
Life Insurance			1,629			1,704			76
Health Insurance			370,643			386,935			16,292
Other Fringe			60,100			55,943			(4,157)
Total Benefits			736,704			770,220			33,517
Substitutes			71,944			62,560			(9,384)
Music, K-8 Band, Orch & Visial Arts			0			0			0
Material			23,832			24,960			1,128
Middle School Athletics			0			0			0
Tech Repair			2,494			2,628			134
Technology			13,976			14,458			482
Copier			6,766			7,086			320
Total Instruction	45.50		2,907,853	47.50		3,028,504	2.00		120,651
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,676			9,087			411
Total School Administration	5.50		357,517	5.50		358,032	0.00		516

School Budget Cost Model
Eccleston Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			671			707			36
			689			726			37
			689			726			37
			752			787			36
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		1.00	29,401		1.00	29,401		0.00	0
Total Salaries			29,401			29,401			0
Fica			2,249			2,249			0
FRS			2,111			2,211			100
Life Insurance			24			24			0
Health Insurance			8,146			8,146			0
Other Fringe			868			772			(96)
Total Benefits			13,398			13,402			4
Total Safety		1.00	42,799		1.00	42,803		0.00	4
Total Fund 001		55.00	3,468,938		57.00	3,590,125		2.00	121,187
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		2.00	94,454		0.00	0		(2.00)	(94,454)
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			7,226			0			(7,226)
FRS			6,782			0			(6,782)
Life Insurance			76			0			(76)
Health Insurance			16,292			0			(16,292)
Other Fringe			2,788			0			(2,788)
Total Addtl Special Allocations (182)		2.00	127,617		0.00	0		(2.00)	(127,617)
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			19,312			20,215			902
Total SRI Funds (393)		0.00	19,312		0.00	20,215		0.00	902
Targeted Assistance/SAI (176)			26,097			25,797			(300)
State Instructional Textbooks (115)			10,332			10,887			555
School Improvement (145)			0			0			0
Media Materials (110)			3,093			3,354			261
ESE Guarantee (111/112)			75,655			79,718			4,063
Utilities (536)			203,273			152,184			(51,089)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		2.00	474,531		0.00	301,305		(2.00)	(173,226)
Net School Total		57.00	3,943,469		57.00	3,891,430		0.00	(52,039)

School Budget Cost Model
Endeavor Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			679			676			-3
Oct Enrollment less PK EI			679			676			-3
FTE			660			657			-3
WFTE			751			748			-3
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	296.05	17.00	802,859	294.74	17.00	802,859	(1.31)	0.00	0
PK-3 ESE Teachers (Cat 111)	58.38	3.50	165,295	58.12	3.50	165,295	(0.26)	0.00	0
PK-3 ESE Teachers (Cat 254)	9.03	2.00	94,454	8.99	2.00	94,454	(0.04)	0.00	0
PK-3 ESE Teachers (Cat 255)	1.00	0.50	23,614	1.00	0.50	23,614	(0.00)	0.00	0
K-3 ESOL Teachers (Cat 130)	73.23	4.50	212,522	72.91	4.50	212,522	(0.32)	0.00	0
4-5 Basic Teachers (Cat 102)	154.59	7.50	354,203	153.91	7.50	354,203	(0.68)	0.00	0
4-5 ESE Teachers (Cat 112)	44.06	2.50	118,068	43.87	2.50	118,068	(0.19)	0.00	0
4-5 ESE Teachers (Cat 254)	2.00	0.50	23,614	1.99	0.50	23,614	(0.01)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	21.80	1.50	70,841	21.70	1.50	70,841	(0.10)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	660.14	42.50	2,007,148	657.22	42.50	2,007,148	(2.92)	0.00	0
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			16,130			16,130			0
Total Salary			2,150,463			2,150,463			0
Fica			164,510			164,510			0
FRS			154,403			161,715			7,312
Life Insurance			1,707			1,707			0
Health Insurance			415,446			415,446			0
Other Fringe			63,006			56,048			(6,958)
Total Benefits			799,073			799,426			354
Substitutes			56,066			56,066			0
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			23,806			23,705			(101)
Middle School Athletics			0			0			0
Tech Repair			2,868			2,856			(12)
Technology			13,602			13,564			(38)
Copier			6,759			6,730			(29)
Total Instruction	51.00		3,052,727	51.00		3,052,901	0.00		174
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,667			8,630			(37)
Total School Administration	5.50		357,508	5.50		357,575	0.00		68

School Budget Cost Model
 Endeavor Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			679			676			-3
Oct Enrollment less PK EI			679			676			-3
FTE			660			657			-3
WFTE			751			748			-3
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		60.50	3,640,076		60.50	3,640,341		0.00	265
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,868			18,305			437
Total SRI Funds (393)		0.00	17,868		0.00	18,305		0.00	437
Targeted Assistance/SAI (176)			10,968			10,622			(346)
State Instructional Textbooks (115)			9,903			9,859			(44)
School Improvement (145)			0			0			0
Media Materials (110)			2,965			3,037			72
ESE Guarantee (111/112)			121,494			120,957			(537)
Utilities (536)			166,578			173,171			6,594
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	338,927		0.00	345,103		0.00	6,176
Net School Total		60.50	3,979,002		60.50	3,985,443		0.00	6,441

School Budget Cost Model
Engelwood Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			544			558			14
Oct Enrollment less PK EI			548			562			14
FTE			546			560			14
WFTE			623			643			20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	215.10	12.50	590,338	220.60	13.00	613,951	5.50	0.50	23,614
PK-3 ESE Teachers (Cat 111)	24.26	1.50	70,841	24.88	1.50	70,841	0.62	0.00	0
PK-3 ESE Teachers (Cat 254)	7.83	1.50	70,841	8.03	2.00	94,454	0.20	0.50	23,614
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	146.04	9.00	425,043	149.77	9.50	448,657	3.73	0.50	23,614
4-5 Basic Teachers (Cat 102)	86.17	4.00	188,908	88.37	4.50	212,522	2.20	0.50	23,614
4-5 ESE Teachers (Cat 112)	29.20	1.50	70,841	29.95	1.50	70,841	0.75	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	37.26	2.50	118,068	38.21	2.50	118,068	0.95	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	545.86	35.50	1,676,559	559.81	37.50	1,771,013	13.95	2.00	94,454
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,597			15,006			409
Total Salary			1,773,452			1,868,315			94,863
Fica			135,669			142,926			7,257
FRS			127,334			140,497			13,163
Life Insurance			1,407			1,483			76
Health Insurance			333,986			350,278			16,292
Other Fringe			51,921			48,668			(3,254)
Total Benefits			650,317			683,852			33,534
Substitutes			53,720			56,440			2,720
Music, K-8 Band, Orch & Visial Arts			90			45			(45)
Material			19,747			20,379			632
Middle School Athletics			0			0			0
Tech Repair			2,571			2,636			65
Technology			12,113			12,295			182
Copier			5,606			5,786			179
Total Instruction	41.00		2,517,617	43.00		2,649,747	2.00		132,131
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			7,189			7,419			230
Total School Administration	4.50		268,809	4.50		269,134	0.00		325

School Budget Cost Model
Engelwood Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Oct Enrollment less PK EI			544			558			14
FTE			548			562			14
WFTE			546			560			14
			623			643			20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		49.00	2,981,731		51.00	3,114,207		2.00	132,476
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		1.00	67,091		1.00	67,091		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			5,132			5,132			0
FRS			4,817			5,045			228
Life Insurance			54			54			0
Health Insurance			8,146			8,146			0
Other Fringe			1,981			1,762			(219)
Total Addtl Special Allocations (182)		1.00	87,221		1.00	87,230		0.00	9
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,614			15,592			(2,022)
Total SRI Funds (393)		0.00	17,614		0.00	15,592		0.00	(2,022)
Targeted Assistance/SAI (176)			11,725			10,243			(1,482)
State Instructional Textbooks (115)			8,188			8,398			210
School Improvement (145)			0			0			0
Media Materials (110)			2,451			2,587			136
ESE Guarantee (111/112)			63,404			65,023			1,620
Utilities (536)			116,520			123,315			6,795
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	316,273		1.00	321,539		0.00	5,266
Net School Total		50.00	3,298,004		52.00	3,435,746		2.00	137,742

School Budget Cost Model
Fern Creek Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			264			258			-6
Oct Enrollment less PK EI			268			262			-6
FTE			283			276			-7
WFTE			310			300			-10
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	159.66	9.50	448,657	156.09	9.00	425,043	(3.57)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	32.34	2.00	94,454	31.62	2.00	94,454	(0.72)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.44	0.50	23,614	0.00	0.00	0	(0.44)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	9.79	1.00	47,227	9.57	1.00	47,227	(0.22)	0.00	0
4-5 Basic Teachers (Cat 102)	48.45	2.50	118,068	47.37	2.50	118,068	(1.08)	0.00	0
4-5 ESE Teachers (Cat 112)	27.56	1.50	70,841	26.94	1.50	70,841	(0.62)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.59	0.50	23,614	4.49	0.50	23,614	(0.10)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	282.83	20.50	968,154	276.07	19.50	920,927	(6.76)	(1.00)	(47,227)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		1.00	14,963		0.00	0		(1.00)	(14,963)
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			11,735			11,530			(204)
Total Salary			1,017,296			954,901			(62,394)
Fica			77,823			73,050			(4,773)
FRS			73,042			71,809			(1,233)
Life Insurance			804			755			(50)
Health Insurance			187,358			171,066			(16,292)
Other Fringe			29,684			24,773			(4,911)
Total Benefits			368,712			341,452			(27,259)
Substitutes			38,318			26,010			(12,308)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			34,836			34,516			(320)
Middle School Athletics			0			0			0
Tech Repair			1,332			1,300			(32)
Technology			8,686			8,598			(88)
Copier			2,792			2,702			(90)
Total Instruction	23.00		1,472,061	21.00		1,369,569		(2.00)	(102,493)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326		0.00	20
School Administration									
Principal		1.00	87,620		0.50	43,810		(0.50)	(43,810)
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			125,495			(43,810)
Fica			12,952			9,600			(3,351)
FRS			24,572			15,680			(8,892)
Life Insurance			135			100			(35)
Health Insurance			32,584			28,511			(4,073)
Other Fringe			4,998			3,295			(1,702)
Total Benefits			75,241			57,187			(18,054)
Material			5,000			5,000			0
Total School Administration	4.00		249,546	3.50		187,682		(0.50)	(61,864)

School Budget Cost Model
 Fern Creek Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			264			258			-6
Oct Enrollment less PK EI			268			262			-6
FTE			283			276			-7
WFTE			310			300			-10
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		30.50	1,916,913		28.00	1,752,577		(2.50)	(164,336)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0	1.00		67,091		1.00	67,091
Othr Basic Tchrs (Small/Fragile Sch)		1.00	47,227	1.00		47,227		0.00	0
Occupational/Physical Therapy		0.00	0	0.00		0		0.00	0
Abuse Teachers		0.00	0	0.00		0		0.00	0
Homeless Unit Teachers		0.00	0	0.00		0		0.00	0
Bilingual Program Teachers		0.00	0	0.00		0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0	0.00		0		0.00	0
Ed. Interpreter Aides		0.00	0	0.00		0		0.00	0
Fica			3,613			8,745			5,132
FRS			3,391			8,597			5,206
Life Insurance			38			91			54
Health Insurance			8,146			16,292			8,146
Other Fringe			1,394			3,002			1,608
Total Addtl Special Allocations (182)		1.00	63,809	2.00		151,045		1.00	87,237
Literacy Coaches		0.00	0	0.00		0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			8,944			7,689			(1,255)
Total SRI Funds (393)		0.00	8,944	0.00		7,689		0.00	(1,255)
Targeted Assistance/SAI (176)			3,404			3,794			390
State Instructional Textbooks (115)			4,243			4,142			(101)
School Improvement (145)			0			0			0
Media Materials (110)			1,270			1,276			6
ESE Guarantee (111/112)			71,041			69,451			(1,590)
Utilities (536)			106,688			106,377			(311)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	268,550	2.00		352,925		1.00	84,375
Net School Total		31.50	2,185,464	30.00		2,105,502		(1.50)	(79,962)

School Budget Cost Model
Forsyth Woods Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			708			723			15
Oct Enrollment less PK EI			719			734			15
FTE			727			741			14
WFTE			805			821			16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	296.63	17.50	826,473	302.82	17.50	826,473	6.19	0.00	0
PK-3 ESE Teachers (Cat 111)	49.54	3.00	141,681	50.57	3.00	141,681	1.03	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	23,614	0.00	0.00	0	(1.00)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	157.03	10.00	472,270	160.31	10.00	472,270	3.28	0.00	0
4-5 Basic Teachers (Cat 102)	134.64	6.50	306,976	137.45	6.50	306,976	2.81	0.00	0
4-5 ESE Teachers (Cat 112)	47.22	2.50	118,068	48.21	2.50	118,068	0.99	0.00	0
4-5 ESE Teachers (Cat 254)	1.00	0.50	23,614	1.02	0.50	23,614	0.02	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	40.20	2.50	118,068	41.04	2.50	118,068	0.84	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	727.26	47.50	2,243,283	741.41	47.00	2,219,669	14.15	(0.50)	(23,614)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			17,357			17,255			(102)
Total Salary			2,327,973			2,304,257			(23,716)
Fica			178,090			176,276			(1,814)
FRS			167,148			173,280			6,132
Life Insurance			1,848			1,830			(19)
Health Insurance			423,592			419,519			(4,073)
Other Fringe			68,209			60,057			(8,153)
Total Benefits			838,888			830,961			(7,927)
Substitutes			59,534			58,956			(578)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			25,518			26,025			507
Middle School Athletics			0			0			0
Tech Repair			2,897			2,953			56
Technology			14,477			14,661			184
Copier			7,245			7,389			144
Total Instruction	52.00		3,276,622	51.50		3,245,292		(0.50)	(31,330)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,290			9,474			184
Total School Administration	6.00		375,204	6.00		375,495		0.00	290

School Budget Cost Model
 Forsyth Woods Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			708			723			15
			719			734			15
			727			741			14
			805			821			16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		62.00	3,881,668		61.50	3,850,651		(0.50)	(31,016)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		1.00	47,227		1.00	47,227		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,551			3,551			0
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,240			1,240			0
Total Addtl Special Allocations (182)		1.00	63,815		1.00	63,815		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			21,911			20,650			(1,261)
Total SRI Funds (393)		0.00	21,911		0.00	20,650		0.00	(1,261)
Targeted Assistance/SAI (176)			17,020			17,071			52
State Instructional Textbooks (115)			10,909			11,122			213
School Improvement (145)			0			0			0
Media Materials (110)			3,266			3,426			160
ESE Guarantee (111/112)			114,757			117,151			2,394
Utilities (536)			146,996			156,472			9,476
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	387,826		1.00	398,859		0.00	11,034
Net School Total		63.00	4,269,493		62.50	4,249,511		(0.50)	(19,983)

School Budget Cost Model
Frangus Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			640			633			-7
Oct Enrollment less PK EI			637			630			-7
FTE			627			620			-7
WFTE			747			736			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	308.63	18.00	850,086	305.24	18.00	850,086	(3.39)	0.00	0
PK-3 ESE Teachers (Cat 111)	44.36	3.00	141,681	43.87	3.00	141,681	(0.49)	0.00	0
PK-3 ESE Teachers (Cat 254)	20.13	4.00	188,908	19.91	4.00	188,908	(0.22)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	33.15	2.50	118,068	32.79	2.00	94,454	(0.36)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	161.94	7.50	354,203	160.16	7.50	354,203	(1.78)	0.00	0
4-5 ESE Teachers (Cat 112)	38.59	2.00	94,454	38.17	2.00	94,454	(0.42)	0.00	0
4-5 ESE Teachers (Cat 254)	5.98	1.50	70,841	5.91	1.50	70,841	(0.07)	0.00	0
4-5 ESE Teachers (Cat 255)	0.52	0.50	23,614	0.00	0.00	0	(0.52)	(0.50)	(23,614)
4-5 ESOL Teachers (Cat 130)	13.79	1.00	47,227	13.64	1.00	47,227	(0.15)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	627.09	43.00	2,030,761	619.68	42.00	1,983,534	(7.41)	(1.00)	(47,227)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		7.00	104,741		6.00	89,778		(1.00)	(14,963)
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			16,233			16,028			(204)
Total Salary			2,219,068			2,156,674			(62,394)
Fica			169,759			164,986			(4,773)
FRS			159,329			162,182			2,853
Life Insurance			1,762			1,713			(50)
Health Insurance			443,957			427,665			(16,292)
Other Fringe			65,028			56,213			(8,814)
Total Benefits			839,835			812,758			(27,077)
Substitutes			60,112			57,800			(2,312)
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			23,684			23,321			(363)
Middle School Athletics			0			0			0
Tech Repair			2,726			2,693			(33)
Technology			13,171			13,075			(96)
Copier			6,724			6,621			(103)
Total Instruction	54.50	3.165,365		52.50	3,072,987		(2.00)	(92,378)	
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00	229,841		4.00	229,865		0.00	23	
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,622			8,490			(132)
Total School Administration	5.50	357,463		5.50	357,435		0.00	(27)	

School Budget Cost Model
Frangus Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			640			633			-7
			637			630			-7
			627			620			-7
			747			736			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		64.00	3,752,669		62.00	3,660,287		(2.00)	(92,382)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,638			17,260			(378)
Total SRI Funds (393)		0.00	17,638		0.00	17,260		0.00	(378)
Targeted Assistance/SAI (176)			19,667			18,589			(1,078)
State Instructional Textbooks (115)			9,407			9,296			(111)
School Improvement (145)			0			0			0
Media Materials (110)			2,816			2,863			47
ESE Guarantee (111/112)			98,379			97,298			(1,081)
Utilities (536)			143,998			138,958			(5,041)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	301,056		0.00	293,414		0.00	(7,642)
Net School Total		64.00	4,053,725		62.00	3,953,700		(2.00)	(100,024)

School Budget Cost Model
Grand Avenue Primary Learning Center
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			203			198			-5
Oct Enrollment less PK EI			206			201			-5
FTE			224			218			-5
WFTE			293			286			-7
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	152.00	9.00	425,043	148.31	9.00	425,043	(3.69)	0.00	0
PK-3 ESE Teachers (Cat 111)	33.59	2.00	94,454	32.77	2.00	94,454	(0.82)	0.00	0
PK-3 ESE Teachers (Cat 254)	16.75	3.50	165,295	16.34	3.50	165,295	(0.41)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	21.58	1.50	70,841	21.06	1.50	70,841	(0.52)	0.00	0
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	223.92	19.00	897,313	218.49	19.00	897,313	(5.43)	0.00	0
Basic Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESE Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			11,530			11,530			0
Total Salary			998,621			998,621			0
Fica			76,395			76,395			0
FRS			71,701			75,096			3,395
Life Insurance			790			790			0
Health Insurance			203,650			203,650			0
Other Fringe			29,139			25,921			(3,218)
Total Benefits			381,674			381,851			177
Substitutes			35,360			35,360			0
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			34,294			34,061			(233)
Middle School Athletics			0			0			0
Tech Repair			1,055			1,029			(26)
Technology			7,918			7,847			(71)
Copier			2,638			2,572			(66)
Total Instruction	25.00	19.00	1,461,606	25.00	19.00	1,461,387	0.00	0.00	(219)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00	4.00	229,841	4.00	4.00	229,865	0.00	0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,000			5,000			0
Total School Administration	4.00	4.00	249,546	4.00	4.00	249,640	0.00	0.00	94

School Budget Cost Model
Grand Avenue Primary Learning Center
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			203			198			-5
			206			201			-5
			224			218			-5
			293			286			-7
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		1.00	29,401		1.00	29,401		0.00	0
Total Salaries			29,401			29,401			0
Fica			2,249			2,249			0
FRS			2,111			2,211			100
Life Insurance			24			24			0
Health Insurance			8,146			8,146			0
Other Fringe			868			772			(96)
Total Benefits			13,398			13,402			4
Total Safety		1.00	42,799		1.00	42,803		0.00	4
Total Fund 001		34.00	1,983,792		34.00	1,983,694		0.00	(97)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		1.00	47,227		1.00	47,227		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,391			3,551			161
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,394			1,240			(154)
Total Addtl Special Allocations (182)		1.00	63,809		1.00	63,815		0.00	7
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			7,473			6,085			(1,387)
Total SRI Funds (393)		0.00	7,473		0.00	6,085		0.00	(1,387)
Targeted Assistance/SAI (176)			0			0			0
State Instructional Textbooks (115)			3,359			3,278			(81)
School Improvement (145)			0			0			0
Media Materials (110)			1,006			1,010			4
ESE Guarantee (111/112)			39,838			38,871			(967)
Utilities (536)			95,192			108,651			13,459
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	219,827		1.00	230,862		0.00	11,035
Net School Total		35.00	2,203,619		35.00	2,214,556		0.00	10,937

School Budget Cost Model
Hiawassee Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			751			757			6
Oct Enrollment less PK EI			766			772			6
FTE			776			782			6
WFTE			905			913			8
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	366.42	21.50	1,015,381	369.29	21.50	1,015,381	2.87	0.00	0
PK-3 ESE Teachers (Cat 111)	36.25	2.50	118,068	36.53	2.50	118,068	0.28	0.00	0
PK-3 ESE Teachers (Cat 254)	17.89	3.50	165,295	18.03	3.50	165,295	0.14	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	82.07	5.00	236,135	82.71	5.50	259,749	0.64	0.50	23,614
4-5 Basic Teachers (Cat 102)	207.61	10.00	472,270	209.24	10.00	472,270	1.63	0.00	0
4-5 ESE Teachers (Cat 112)	25.09	1.50	70,841	25.29	1.50	70,841	0.20	0.00	0
4-5 ESE Teachers (Cat 254)	4.52	1.00	47,227	4.56	1.00	47,227	0.04	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	23,614	1.01	0.50	23,614	0.01	0.00	0
4-5 ESOL Teachers (Cat 130)	35.06	2.00	94,454	35.33	2.00	94,454	0.27	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	775.91	52.00	2,455,804	781.99	52.50	2,479,418	6.08	0.50	23,614
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		6.00	89,778		6.00	89,778		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			17,970			18,073			102
Total Salary			2,638,367			2,662,083			23,716
Fica			201,835			203,649			1,814
FRS			189,435			200,189			10,754
Life Insurance			2,096			2,115			19
Health Insurance			513,198			517,271			4,073
Other Fringe			77,354			69,432			(7,922)
Total Benefits			983,918			992,656			8,738
Substitutes			93,840			82,280			(11,560)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			28,691			28,949			258
Middle School Athletics			0			0			0
Tech Repair			3,090			3,115			25
Technology			15,111			15,190			79
Copier			8,146			8,219			73
Total Instruction	63.00		3,771,208	63.50		3,792,537	0.50		21,329
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			10,445			10,539			94
Total School Administration	7.00		412,566	7.00		412,770	0.00		204

School Budget Cost Model
 Hiawassee Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			751			757			6
Oct Enrollment less PK EI			766			772			6
FTE			776			782			6
WFTE			905			913			8
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		73.50	4,379,080		74.00	4,400,632		0.50	21,552
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			21,312			21,780			468
Total SRI Funds (393)		0.00	21,312		0.00	21,780		0.00	468
Targeted Assistance/SAI (176)			29,879			29,211			(668)
State Instructional Textbooks (115)			11,639			11,730			91
School Improvement (145)			0			0			0
Media Materials (110)			3,484			3,613			129
ESE Guarantee (111/112)			72,749			73,319			570
Utilities (536)			175,363			175,273			(89)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	323,577		0.00	324,077		0.00	500
Net School Total		73.50	4,702,657		74.00	4,724,710		0.50	22,053

School Budget Cost Model
Hidden Oaks Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
			408			423			15
12th Day Enrollment less PK EI			408			423			15
Oct Enrollment less PK EI			407			422			15
FTE			444			460			16
WFTE			588			617			29
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	187.85	11.00	519,497	195.37	11.50	543,111	7.52	0.50	23,614
PK-3 ESE Teachers (Cat 111)	44.25	3.00	141,681	43.29	2.50	118,068	(0.96)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	20.64	4.00	188,908	23.40	4.50	212,522	2.76	0.50	23,614
PK-3 ESE Teachers (Cat 255)	4.25	1.50	70,841	4.41	1.50	70,841	0.16	0.00	0
K-3 ESOL Teachers (Cat 130)	41.60	3.00	141,681	43.13	3.00	141,681	1.53	0.00	0
4-5 Basic Teachers (Cat 102)	77.35	4.00	188,908	82.79	4.00	188,908	5.44	0.00	0
4-5 ESE Teachers (Cat 112)	39.77	2.00	94,454	38.64	2.00	94,454	(1.13)	0.00	0
4-5 ESE Teachers (Cat 254)	7.91	1.50	70,841	8.20	2.00	94,454	0.29	0.50	23,614
4-5 ESE Teachers (Cat 255)	3.95	1.50	70,841	4.10	1.50	70,841	0.15	0.00	0
4-5 ESOL Teachers (Cat 130)	16.14	1.00	47,227	16.73	1.00	47,227	0.59	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	443.71	35.50	1,676,559	460.06	36.50	1,723,786	16.35	1.00	47,227
Basic Paraprofessionals		1.50	22,445		2.50	37,408		1.00	14,963
ESE Paraprofessionals		9.00	134,667		10.00	149,630		1.00	14,963
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,699			14,904			204
Total Salary			1,863,332			1,940,690			77,357
Fica			142,545			148,463			5,918
FRS			133,787			145,940			12,153
Life Insurance			1,479			1,541			62
Health Insurance			382,862			407,300			24,438
Other Fringe			54,572			50,571			(4,001)
Total Benefits			715,245			753,814			38,570
Substitutes			60,690			63,002			2,312
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			33,635			34,561			926
Middle School Athletics			0			0			0
Tech Repair			1,929			2,000			71
Technology			10,782			10,995			213
Copier			5,291			5,554			263
Total Instruction	47.00		2,690,948	50.00		2,810,660	3.00		119,712
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		1.00	51,692		1.00	51,692		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			219,055			219,055			0
Fica			16,758			16,758			0
FRS			15,728			16,473			745
Life Insurance			175			175			0
Health Insurance			40,730			40,730			0
Other Fringe			6,467			5,752			(714)
Total Benefits			79,858			79,888			31
Total Instructional Support	5.00		298,913	5.00		298,943	0.00		31
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,784			7,121			337
Total School Administration	4.50		268,404	4.50		268,836	0.00		432

School Budget Cost Model
Hidden Oaks Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			408			423			15
			407			422			15
			444			460			16
			588			617			29
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		56.50	3,258,265		59.50	3,378,440		3.00	120,175
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		2.00	120,198		2.00	120,198		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		3.00	44,889		3.00	44,889		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			12,629			12,629			0
FRS			11,853			12,415			561
Life Insurance			132			132			0
Health Insurance			40,730			40,730			0
Other Fringe			4,873			4,335			(538)
Total Addtl Special Allocations (182)		5.00	235,305		5.00	235,328		0.00	23
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			14,286			12,814			(1,472)
Total SRI Funds (393)		0.00	14,286		0.00	12,814		0.00	(1,472)
Targeted Assistance/SAI (176)			8,321			8,346			25
State Instructional Textbooks (115)			6,656			6,901			245
School Improvement (145)			0			0			0
Media Materials (110)			1,993			2,126			133
ESE Guarantee (111/112)			99,648			97,172			(2,476)
Utilities (536)			158,050			145,582			(12,467)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		5.00	533,409		5.00	517,420		0.00	(15,989)
Net School Total		61.50	3,791,674		64.50	3,895,860		3.00	104,186

School Budget Cost Model
Hillcrest Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			430			413			-17
Oct Enrollment less PK EI			432			415			-17
FTE			441			423			-17
WFTE			479			458			-21
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	241.43	14.00	661,178	231.93	13.50	637,565	(9.50)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	42.33	2.50	118,068	40.66	2.50	118,068	(1.67)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	15.59	1.00	47,227	14.98	1.00	47,227	(0.61)	0.00	0
4-5 Basic Teachers (Cat 102)	105.15	5.00	236,135	101.01	5.00	236,135	(4.14)	0.00	0
4-5 ESE Teachers (Cat 112)	31.79	1.50	70,841	30.54	1.50	70,841	(1.25)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.36	0.50	23,614	4.19	0.50	23,614	(0.17)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	141,681	3.00	3.00	141,681	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	440.65	27.50	1,298,743	423.31	27.00	1,275,129	(17.34)	(0.50)	(23,614)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			12,859			12,757			(102)
Total Salary			1,334,046			1,310,330			(23,716)
Fica			102,055			100,240			(1,814)
FRS			95,785			98,537			2,752
Life Insurance			1,057			1,038			(19)
Health Insurance			236,234			232,161			(4,073)
Other Fringe			39,001			34,074			(4,927)
Total Benefits			474,131			466,050			(8,081)
Substitutes			34,102			33,524			(578)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			35,195			34,523			(672)
Middle School Athletics			0			0			0
Tech Repair			2,075			1,993			(82)
Technology			10,742			10,516			(226)
Copier			4,314			4,123			(191)
Total Instruction	29.00		1,894,695	28.50		1,861,150	(0.50)		(33,546)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,532			5,287			(245)
Total School Administration	4.00		250,078	4.00		249,927	0.00		(151)

School Budget Cost Model
Hillcrest Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			430			413			-17
Oct Enrollment less PK EI			432			415			-17
FTE			441			423			-17
WFTE			479			458			-21
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		36.00	2,305,544		35.50	2,271,863		(0.50)	(33,681)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			13,180			11,790			(1,390)
Total SRI Funds (393)		0.00	13,180		0.00	11,790		0.00	(1,390)
Targeted Assistance/SAI (176)			1,135			1,517			383
State Instructional Textbooks (115)			6,610			6,350			(260)
School Improvement (145)			0			0			0
Media Materials (110)			1,979			1,956			(23)
ESE Guarantee (111/112)			87,906			84,447			(3,459)
Utilities (536)			120,996			120,782			(214)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	240,957		0.00	235,994		0.00	(4,963)
Net School Total		36.00	2,546,501		35.50	2,507,856		(0.50)	(38,644)

School Budget Cost Model
Hungerford Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			268			269			1
Oct Enrollment less PK EI			265			266			1
FTE			265			266			1
WFTE			288			288			-1
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	159.98	9.50	448,657	160.58	9.50	448,657	0.60	0.00	0
PK-3 ESE Teachers (Cat 111)	18.75	1.50	70,841	18.82	1.50	70,841	0.07	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	3.53	0.50	23,614	3.54	0.50	23,614	0.01	0.00	0
4-5 Basic Teachers (Cat 102)	62.74	3.00	141,681	62.98	3.00	141,681	0.24	0.00	0
4-5 ESE Teachers (Cat 112)	18.19	1.00	47,227	18.26	1.00	47,227	0.07	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	1.85	0.50	23,614	1.86	0.50	23,614	0.01	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	265.04	19.00	897,313	266.04	19.00	897,313	1.00	0.00	0
Basic Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			11,326			11,326			0
Total Salary			923,602			923,602			0
Fica			70,656			70,656			0
FRS			66,315			69,455			3,140
Life Insurance			730			730			0
Health Insurance			162,920			162,920			0
Other Fringe			26,930			23,956			(2,974)
Total Benefits			327,550			327,717			166
Substitutes			34,408			29,920			(4,488)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			34,141			34,119			(22)
Middle School Athletics			0			0			0
Tech Repair			1,248			1,254			6
Technology			8,454			8,467			13
Copier			2,595			2,589			(6)
Total Instruction	20.00		1,332,088	20.00		1,327,757	0.00		(4,331)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,000			5,000			0
Total School Administration	4.00		249,546	4.00		249,640	0.00		94

School Budget Cost Model
Hungerford Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			268			269			1
			265			266			1
			265			266			1
			288			288			-1
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		27.00	1,742,404		27.00	1,738,183		0.00	(4,221)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		1.00	47,227		1.00	47,227		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,391			3,551			161
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,394			1,240			(154)
Total Addtl Special Allocations (182)		1.00	63,809		1.00	63,815		0.00	7
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			7,875			7,410			(465)
Total SRI Funds (393)		0.00	7,875		0.00	7,410		0.00	(465)
Targeted Assistance/SAI (176)			7,186			6,449			(737)
State Instructional Textbooks (115)			3,976			3,991			15
School Improvement (145)			0			0			0
Media Materials (110)			1,191			1,230			39
ESE Guarantee (111/112)			43,811			43,976			165
Utilities (536)			148,985			184,289			35,304
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	285,984		1.00	320,311		0.00	34,327
Net School Total		28.00	2,028,388		28.00	2,058,494		0.00	30,106

School Budget Cost Model
Hunters Creek Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			889			873			-16
Oct Enrollment less PK EI			888			872			-16
FTE			879			864			-16
WFTE			969			954			-16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	359.17	21.00	991,767	352.70	20.50	968,154	(6.47)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	63.94	4.00	188,908	62.79	4.00	188,908	(1.15)	0.00	0
PK-3 ESE Teachers (Cat 254)	3.60	1.00	47,227	3.54	1.00	47,227	(0.06)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	140.87	9.00	425,043	138.33	8.50	401,430	(2.54)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	207.77	10.00	472,270	204.03	9.50	448,657	(3.74)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	57.62	3.00	141,681	56.58	3.00	141,681	(1.04)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	46.38	3.00	141,681	45.54	3.00	141,681	(0.84)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	879.35	55.50	2,621,099	863.51	54.00	2,550,258	(15.84)	(1.50)	(70,841)
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			18,686			18,482			(204)
Total Salary			2,729,562			2,658,518			(71,045)
Fica			208,812			203,377			(5,435)
FRS			195,983			199,921			3,938
Life Insurance			2,169			2,112			(57)
Health Insurance			500,979			488,760			(12,219)
Other Fringe			80,025			69,327			(10,698)
Total Benefits			987,967			963,496			(24,470)
Substitutes			67,626			65,892			(1,734)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			30,729			30,230			(499)
Middle School Athletics			0			0			0
Tech Repair			3,503			3,439			(64)
Technology			16,458			16,252			(206)
Copier			8,724			8,583			(142)
Total Instruction	61.50		3,844,660	60.00		3,746,500		(1.50)	(98,160)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		1.00	51,692		0.50	25,846
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			167,363			25,846
Fica			10,826			12,803			1,977
FRS			10,161			12,586			2,425
Life Insurance			113			134			21
Health Insurance			28,511			32,584			4,073
Other Fringe			4,178			4,395			217
Total Benefits			53,789			62,502			8,713
Total Instructional Support	3.50		195,306	4.00		229,865		0.50	34,559
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			11,187			11,005			(182)
Total School Administration	7.00		413,308	7.00		413,236		0.00	(72)

School Budget Cost Model
Hunters Creek Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
	889			873					-16
	888			872					-16
	879			864					-16
	969			954					-16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		72.00	4,453,273		71.00	4,389,600		(1.00)	(63,673)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			26,132			24,051			(2,082)
Total SRI Funds (393)		0.00	26,132		0.00	24,051		0.00	(2,082)
Targeted Assistance/SAI (176)			13,616			13,278			(338)
State Instructional Textbooks (115)			13,191			12,953			(238)
School Improvement (145)			0			0			0
Media Materials (110)			3,949			3,990			41
ESE Guarantee (111/112)			144,170			141,572			(2,598)
Utilities (536)			157,204			136,838			(20,366)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	367,413		0.00	341,833		0.00	(25,580)
Net School Total		72.00	4,820,686		71.00	4,731,433		(1.00)	(89,253)

School Budget Cost Model
Independence Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			779			649			-130
Oct Enrollment less PK EI			773			644			-129
FTE			1,011			843			-169
WFTE			1,106			921			-186
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	513.88	29.50	1,393,197	428.12	25.00	1,180,675	(85.76)	(4.50)	(212,522)
PK-3 ESE Teachers (Cat 111)	66.63	4.00	188,908	55.51	3.50	165,295	(11.12)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	0.10	0.50	23,614	0.08	0.50	23,614	(0.02)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	106.14	6.50	306,976	88.43	5.50	259,749	(17.71)	(1.00)	(47,227)
4-5 Basic Teachers (Cat 102)	233.44	11.00	519,497	194.48	9.00	425,043	(38.96)	(2.00)	(94,454)
4-5 ESE Teachers (Cat 112)	49.35	2.50	118,068	41.11	2.00	94,454	(8.24)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	41.81	2.50	118,068	34.83	2.00	94,454	(6.98)	(0.50)	(23,614)
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	283,362		4.50	212,522	0.00	(1.50)	(70,841)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,011.35	62.50	2,951,688	842.57	52.00	2,455,804	(168.78)	(10.50)	(495,884)
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			20,117			17,970			(2,147)
Total Salary			3,061,583			2,563,552			(498,030)
Fica			234,211			196,112			(38,099)
FRS			219,822			192,779			(27,042)
Life Insurance			2,433			2,036			(397)
Health Insurance			558,001			472,468			(85,533)
Other Fringe			89,784			66,847			(22,937)
Total Benefits			1,104,251			930,242			(174,009)
Substitutes			75,718			63,580			(12,138)
Music, K-8 Band, Orch & Visial Arts			0			45			45
Material			35,076			29,183			(5,893)
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			18,178			15,979			(2,199)
Copier			9,958			8,285			(1,673)
Total Instruction	68.50	4.30	4,304,764	58.00	3.60	3,610,867	(10.50)	(0.70)	(693,897)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50	3.50	195,306	3.50	3.50	195,326	0.00	0.00	20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.00	44,122		(0.50)	(11,031)
Total Salaries			293,296			282,265			(11,031)
Fica			22,437			21,593			(844)
FRS			33,474			33,712			238
Life Insurance			235			226			(9)
Health Insurance			61,095			57,022			(4,073)
Other Fringe			8,658			7,412			(1,246)
Total Benefits			125,899			119,966			(5,934)
Material			12,769			10,624			(2,145)
Total School Administration	7.50	7.50	431,964	7.00	7.00	412,855	(0.50)	(0.00)	(19,109)

School Budget Cost Model
Independence Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			779			649			-130
Oct Enrollment less PK EI			773			644			-129
FTE			1,011			843			-169
WFTE			1,106			921			-186
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		79.50	4,932,034		68.50	4,219,047		(11.00)	(712,986)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			23,918			23,468			(451)
Total SRI Funds (393)		0.00	23,918		0.00	23,468		0.00	(451)
Targeted Assistance/SAI (176)			9,834			4,932			(4,902)
State Instructional Textbooks (115)			15,171			12,639			(2,532)
School Improvement (145)			0			0			0
Media Materials (110)			4,541			3,893			(648)
ESE Guarantee (111/112)			137,547			114,593			(22,954)
Utilities (536)			175,580			124,096			(51,484)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	375,742		0.00	292,771		0.00	(82,971)
Net School Total		79.50	5,307,775		68.50	4,511,818		(11.00)	(795,957)

School Budget Cost Model
Ivey Lane Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			315			325			10
Oct Enrollment less PK EI			319			329			10
FTE			321			331			10
WFTE			353			362			9
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	204.69	12.00	566,724	206.98	12.00	566,724	2.29	0.00	0
PK-3 ESE Teachers (Cat 111)	15.71	1.00	47,227	16.20	1.00	47,227	0.49	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	24.31	1.50	70,841	25.07	2.00	94,454	0.76	0.50	23,614
4-5 Basic Teachers (Cat 102)	63.30	3.00	141,681	69.41	3.50	165,295	6.11	0.50	23,614
4-5 ESE Teachers (Cat 112)	6.08	0.50	23,614	6.27	0.50	23,614	0.19	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	6.56	0.50	23,614	6.77	0.50	23,614	0.21	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	320.65	21.50	1,015,381	330.70	22.50	1,062,608	10.05	1.00	47,227
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			11,632			11,837			204
Total Salary			1,064,420			1,111,852			47,431
Fica			81,428			85,057			3,629
FRS			76,425			83,611			7,186
Life Insurance			842			880			38
Health Insurance			195,504			203,650			8,146
Other Fringe			31,078			28,886			(2,192)
Total Benefits			385,278			402,084			16,806
Substitutes			36,754			33,320			(3,434)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			31,189			31,479			290
Middle School Athletics			0			0			0
Tech Repair			1,510			1,558			48
Technology			9,179			9,310			131
Copier			3,177			3,259			82
Total Instruction	24.00		1,531,552	25.00		1,592,907	1.00		61,355
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,000			5,000			0
Total School Administration	4.00		249,546	4.00		249,640	0.00		94

School Budget Cost Model
Ivey Lane Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			315			325			10
			319			329			10
			321			331			10
			353			362			9
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		31.00	1,941,868		32.00	2,003,333		1.00	61,465
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		1.00	67,091		1.00	67,091		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			5,132			5,132			0
FRS			4,817			5,045			228
Life Insurance			54			54			0
Health Insurance			8,146			8,146			0
Other Fringe			1,981			1,762			(219)
Total Addtl Special Allocations (182)		1.00	87,221		1.00	87,230		0.00	9
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			8,767			9,211			444
Total SRI Funds (393)		0.00	8,767		0.00	9,211		0.00	444
Targeted Assistance/SAI (176)			12,859			12,898			39
State Instructional Textbooks (115)			4,810			4,961			151
School Improvement (145)			0			0			0
Media Materials (110)			1,440			1,528			88
ESE Guarantee (111/112)			25,843			26,653			810
Utilities (536)			128,587			157,919			29,332
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	278,677		1.00	309,551		0.00	30,874
Net School Total		32.00	2,220,546		33.00	2,312,884		1.00	92,339

School Budget Cost Model
John Young Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			709			734			25
Oct Enrollment less PK EI			716			741			25
FTE			715			740			25
WFTE			890			924			34
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	307.65	18.00	850,086	318.39	18.50	873,700	10.74	0.50	23,614
PK-3 ESE Teachers (Cat 111)	59.38	3.50	165,295	61.45	4.00	188,908	2.07	0.50	23,614
PK-3 ESE Teachers (Cat 254)	36.51	7.00	330,589	37.78	7.50	354,203	1.27	0.50	23,614
PK-3 ESE Teachers (Cat 255)	1.00	0.50	23,614	1.03	0.50	23,614	0.03	0.00	0
K-3 ESOL Teachers (Cat 130)	83.90	5.50	259,749	86.83	5.50	259,749	2.93	0.00	0
4-5 Basic Teachers (Cat 102)	151.19	7.00	330,589	156.47	7.50	354,203	5.28	0.50	23,614
4-5 ESE Teachers (Cat 112)	42.02	2.00	94,454	43.49	2.50	118,068	1.47	0.50	23,614
4-5 ESE Teachers (Cat 254)	5.82	1.50	70,841	6.02	1.50	70,841	0.20	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	28.02	2.00	94,454	29.00	2.00	94,454	0.98	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	715.49	51.50	2,432,191	740.47	54.00	2,550,258	24.98	2.50	118,068
Basic Paraprofessionals		2.50	37,408		3.00	44,889		0.50	7,482
ESE Paraprofessionals		10.00	149,630		10.00	149,630		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			18,073			18,584			511
Total Salary			2,652,264			2,778,324			126,060
Fica			202,898			212,542			9,644
FRS			190,433			208,930			18,497
Life Insurance			2,107			2,208			100
Health Insurance			529,490			553,928			24,438
Other Fringe			77,761			72,471			(5,291)
Total Benefits			1,002,689			1,050,078			47,389
Substitutes			73,406			76,296			2,890
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			28,218			29,288			1,070
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			14,323			14,649			326
Copier			8,011			8,315			304
Total Instruction	65.00		3,778,956	68.00		3,956,995	3.00		178,039
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404	0.00		27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		1.00	23,808		1.00	23,808
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			282,265			23,808
Fica			19,772			21,593			1,821
FRS			30,973			33,712			2,739
Life Insurance			207			226			19
Health Insurance			48,876			57,022			8,146
Other Fringe			7,630			7,412			(217)
Total Benefits			107,457			119,966			12,508
Material			10,273			10,662			389
Total School Administration	6.00		376,187	7.00		412,893	1.00		36,705

School Budget Cost Model
John Young Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			709			734			25
Oct Enrollment less PK EI			716			741			25
FTE			715			740			25
WFTE			890			924			34
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		75.50	4,419,521		79.50	4,634,292		4.00	214,771
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			19,855			20,624			769
Total SRI Funds (393)		0.00	19,855		0.00	20,624		0.00	769
Targeted Assistance/SAI (176)			9,077			8,346			(731)
State Instructional Textbooks (115)			10,733			11,108			375
School Improvement (145)			0			0			0
Media Materials (110)			3,213			3,421			208
ESE Guarantee (111/112)			120,260			124,459			4,199
Utilities (536)			169,359			99,931			(69,428)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	341,648		0.00	277,040		0.00	(64,608)
Net School Total		75.50	4,761,169		79.50	4,911,332		4.00	150,163

School Budget Cost Model
Kaley Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			195			0			-195
Oct Enrollment less PK EI			201			0			-201
FTE			190			0			-190
WFTE			231			0			-231
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	85.48	5.00	236,135	0.00	0.00	0	(85.48)	(5.00)	(236,135)
PK-3 ESE Teachers (Cat 111)	22.35	1.50	70,841	0.00	0.00	0	(22.35)	(1.50)	(70,841)
PK-3 ESE Teachers (Cat 254)	8.52	2.00	94,454	0.00	0.00	0	(8.52)	(2.00)	(94,454)
PK-3 ESE Teachers (Cat 255)	1.24	0.50	23,614	0.00	0.00	0	(1.24)	(0.50)	(23,614)
K-3 ESOL Teachers (Cat 130)	6.03	0.50	23,614	0.00	0.00	0	(6.03)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	50.45	2.50	118,068	0.00	0.00	0	(50.45)	(2.50)	(118,068)
4-5 ESE Teachers (Cat 112)	15.06	1.00	47,227	0.00	0.00	0	(15.06)	(1.00)	(47,227)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.90	0.50	23,614	0.00	0.00	0	(0.90)	(0.50)	(23,614)
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		0.00	0	0.00	(3.00)	(141,681)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	190.03	16.50	779,246	0.00	0.00	0	(190.03)	(16.50)	(779,246)
Basic Paraprofessionals		1.00	14,963		0.00	0		(1.00)	(14,963)
ESE Paraprofessionals		3.00	44,889		0.00	0		(3.00)	(44,889)
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			11,223			0			(11,223)
Total Salary			850,321			0			(850,321)
Fica			65,050			0			(65,050)
FRS			61,053			0			(61,053)
Life Insurance			671			0			(671)
Health Insurance			166,993			0			(166,993)
Other Fringe			24,770			0			(24,770)
Total Benefits			318,537			0			(318,537)
Substitutes			27,166			0			(27,166)
Music, K-8 Band, Orch & Visial Arts			45			0			(45)
Material			37,337			0			(37,337)
Middle School Athletics			0			0			0
Tech Repair			1,000			0			(1,000)
Technology			7,477			0			(7,477)
Copier			2,083			0			(2,083)
Total Instruction	20.50	1.243,966		0.00	0		(20.50)	(1,243,966)	
Instructional Support									
Media Specialist		1.00	51,692		0.00	0		(1.00)	(51,692)
Guidance		1.00	51,692		0.00	0		(1.00)	(51,692)
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		0.00	0		(1.00)	(12,287)
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		0.00	0		(1.00)	(51,692)
Total Salaries			167,363			0			(167,363)
Fica			12,803			0			(12,803)
FRS			12,017			0			(12,017)
Life Insurance			134			0			(134)
Health Insurance			32,584			0			(32,584)
Other Fringe			4,941			0			(4,941)
Total Benefits			62,478			0			(62,478)
Total Instructional Support	4.00	229,841		0.00	0		(4.00)	(229,841)	
School Administration									
Principal		1.00	87,620		0.00	0		(1.00)	(87,620)
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		0.00	0		(1.00)	(32,875)
Registrar		1.00	26,749		0.00	0		(1.00)	(26,749)
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		0.00	0		(1.00)	(22,061)
Total Salaries			169,305			0			(169,305)
Fica			12,952			0			(12,952)
FRS			24,572			0			(24,572)
Life Insurance			135			0			(135)
Health Insurance			32,584			0			(32,584)
Other Fringe			4,998			0			(4,998)
Total Benefits			75,241			0			(75,241)
Material			5,000			0			(5,000)
Total School Administration	4.00	249,546		0.00	0		(4.00)	(249,546)	

School Budget Cost Model
Kaley Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			195			0			-195
Oct Enrollment less PK EI			201			0			-201
FTE			190			0			-190
WFTE			231			0			-231
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		28.50	1,723,353		0.00	0		(28.50)	(1,723,353)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		2.00	94,454		0.00	0		(2.00)	(94,454)
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			7,226			0			(7,226)
FRS			6,782			0			(6,782)
Life Insurance			76			0			(76)
Health Insurance			16,292			0			(16,292)
Other Fringe			2,788			0			(2,788)
Total Addt'l Special Allocations (182)		2.00	127,617		0.00	0		(2.00)	(127,617)
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			5,481			0			(5,481)
Total SRI Funds (393)		0.00	5,481		0.00	0		0.00	(5,481)
Targeted Assistance/SAI (176)			6,051			0			(6,051)
State Instructional Textbooks (115)			2,851			0			(2,851)
School Improvement (145)			0			0			0
Media Materials (110)			854			0			(854)
ESE Guarantee (111/112)			44,368			0			(44,368)
Utilities (536)			94,187			0			(94,187)
Dare Officers (105)			9,151			0			(9,151)
Total Other Categoricals		2.00	290,561		0.00	0		(2.00)	(290,561)
Net School Total		30.50	2,013,914		0.00	0		(30.50)	(2,013,914)

School Budget Cost Model
Kaley/Lake Como Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			0			437			437
Oct Enrollment less PK EI			0			459			459
FTE			0			439			439
WFTE			0			583			583
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	200.27	11.50	543,111	200.27	11.50	543,111
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	40.16	2.50	118,068	40.16	2.50	118,068
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	28.39	5.50	259,749	28.39	5.50	259,749
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	5.22	1.50	70,841	5.22	1.50	70,841
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	12.01	1.00	47,227	12.01	1.00	47,227
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	107.71	5.00	236,135	107.71	5.00	236,135
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	36.08	2.00	94,454	36.08	2.00	94,454
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	6.31	1.50	70,841	6.31	1.50	70,841
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	3.28	0.50	23,614	3.28	0.50	23,614
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		0.00	0		3.00	141,681		3.00	141,681
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	0.00	0.00	0	439.42	34.00	1,605,718	439.42	34.00	1,605,718
Basic Paraprofessionals		0.00	0		1.50	22,445		1.50	22,445
ESE Paraprofessionals		0.00	0		9.00	134,667		9.00	134,667
ESOL Paraprofessionals		0.00	0		1.00	14,963		1.00	14,963
Supplements			0			14,392			14,392
Total Salary			0			1,792,185			1,792,185
Fica			0			137,102			137,102
FRS			0			134,772			134,772
Life Insurance			0			1,422			1,422
Health Insurance			0			370,643			370,643
Other Fringe			0			46,685			46,685
Total Benefits			0			690,625			690,625
Substitutes			0			52,020			52,020
Music, K-8 Band, Orch & Visual Arts			0			90			90
Material			0			33,472			33,472
Middle School Athletics			0			0			0
Tech Repair			0			2,069			2,069
Technology			0			10,726			10,726
Copier			0			5,244			5,244
Total Instruction	0.00	0	0	45.50	2,586,431	2,586,431	45.50	2,586,431	2,586,431
Instructional Support									
Media Specialist		0.00	0		1.00	51,692		1.00	51,692
Guidance		0.00	0		1.00	51,692		1.00	51,692
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		0.00	0		1.00	12,287		1.00	12,287
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		1.00	51,692		1.00	51,692
Total Salaries			0			167,363			167,363
Fica			0			12,803			12,803
FRS			0			12,586			12,586
Life Insurance			0			134			134
Health Insurance			0			32,584			32,584
Other Fringe			0			4,395			4,395
Total Benefits			0			62,502			62,502
Total Instructional Support	0.00	0	0	4.00	229,865	229,865	4.00	229,865	229,865
School Administration									
Principal		0.00	0		1.00	87,620		1.00	87,620
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		0.00	0		1.00	32,875		1.00	32,875
Registrar		0.00	0		1.00	26,749		1.00	26,749
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		1.50	33,092		1.50	33,092
Total Salaries			0			180,336			180,336
Fica			0			13,796			13,796
FRS			0			26,047			26,047
Life Insurance			0			144			144
Health Insurance			0			36,657			36,657
Other Fringe			0			4,736			4,736
Total Benefits			0			81,380			81,380
Material			0			6,725			6,725
Total School Administration	0.00	0	0	4.50	268,440	268,440	4.50	268,440	268,440

School Budget Cost Model
Kaley/Lake Como Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			0			437			437
Oct Enrollment less PK EI			0			459			459
FTE			0			439			439
WFTE			0			583			583
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		0.00	0		54.00	3,084,736		54.00	3,084,736
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addt'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			0			12,239			12,239
Total SRI Funds (393)		0.00	0		0.00	12,239		0.00	12,239
Targeted Assistance/SAI (176)			0			14,036			14,036
State Instructional Textbooks (115)			0			6,592			6,592
School Improvement (145)			0			0			0
Media Materials (110)			0			2,031			2,031
ESE Guarantee (111/112)			0			90,418			90,418
Utilities (536)			0			190,189			190,189
Dare Officers (105)			0			9,151			9,151
Total Other Categoricals		0.00	0		0.00	324,657		0.00	324,657
Net School Total		0.00	0		54.00	3,409,392		54.00	3,409,392

School Budget Cost Model
Keenes Crossing Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			839			926			87
Oct Enrollment less PK EI			861			950			89
FTE			1,028			1,133			106
WFTE			1,175			1,291			116
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	484.42	28.00	1,322,356	534.49	31.00	1,464,037	50.07	3.00	141,681
PK-3 ESE Teachers (Cat 111)	115.40	7.00	330,589	127.33	7.50	354,203	11.93	0.50	23,614
PK-3 ESE Teachers (Cat 254)	15.04	3.00	141,681	16.59	3.50	165,295	1.55	0.50	23,614
PK-3 ESE Teachers (Cat 255)	0.50	0.50	23,614	0.00	0.00	0	(0.50)	(0.50)	(23,614)
K-3 ESOL Teachers (Cat 130)	50.60	3.50	165,295	55.83	3.50	165,295	5.23	0.00	0
4-5 Basic Teachers (Cat 102)	256.88	12.00	566,724	283.43	13.50	637,565	26.55	1.50	70,841
4-5 ESE Teachers (Cat 112)	77.86	4.00	188,908	85.91	4.00	188,908	8.05	0.00	0
4-5 ESE Teachers (Cat 254)	6.00	1.50	70,841	6.62	1.50	70,841	0.62	0.00	0
4-5 ESE Teachers (Cat 255)	1.50	0.50	23,614	1.66	0.50	23,614	0.16	0.00	0
4-5 ESOL Teachers (Cat 130)	19.40	1.50	70,841	21.41	1.50	70,841	2.01	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	283,362		7.50	354,203		1.50	70,841
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	1,027.60	67.50	3,187,823	1,133.27	74.00	3,494,798	105.67	6.50	306,976
Basic Paraprofessionals		3.00	44,889		3.50	52,371		0.50	7,482
ESE Paraprofessionals		6.00	89,778		6.00	89,778		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			21,242			22,571			1,329
Total Salary			3,373,657			3,689,443			315,786
Fica			258,085			282,242			24,158
FRS			242,229			277,446			35,218
Life Insurance			2,682			2,933			252
Health Insurance			639,461			696,483			57,022
Other Fringe			98,963			96,292			(2,671)
Total Benefits			1,241,420			1,355,397			113,977
Substitutes			87,278			94,792			7,514
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			37,257			40,925			3,668
Middle School Athletics			0			0			0
Tech Repair			4,092			4,514			422
Technology			18,390			19,767			1,377
Copier			10,578			11,619			1,041
Total Instruction	78.50		4,772,716	85.50		5,216,502	7.00		443,786
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		2.00	134,182		1.00	67,091
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.50	55,153		0.00	0
Total Salaries			293,296			360,387			67,091
Fica			22,437			27,570			5,132
FRS			33,474			39,587			6,113
Life Insurance			235			288			54
Health Insurance			61,095			69,241			8,146
Other Fringe			8,658			9,464			806
Total Benefits			125,899			146,150			20,250
Material			13,563			14,899			1,336
Total School Administration	7.50		432,758	8.50		521,435	1.00		88,677

School Budget Cost Model
Keenes Crossing Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			839			926			87
Oct Enrollment less PK EI			861			950			89
FTE			1,028			1,133			106
WFTE			1,175			1,291			116
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		90.00	5,435,315		98.00	5,967,802		8.00	532,487
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			22,213			31,564			9,351
Total SRI Funds (393)		0.00	22,213		0.00	31,564		0.00	9,351
Targeted Assistance/SAI (176)			11,725			11,381			(344)
State Instructional Textbooks (115)			15,414			17,000			1,586
School Improvement (145)			0			0			0
Media Materials (110)			4,614			5,236			622
ESE Guarantee (111/112)			229,206			252,899			23,693
Utilities (536)			184,840			194,350			9,510
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	477,163		0.00	521,581		0.00	44,418
Net School Total		90.00	5,912,479		98.00	6,489,383		8.00	576,904

School Budget Cost Model
Killarney Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			394			395			1
Oct Enrollment less PK EI			399			400			1
FTE			410			411			1
WFTE			449			448			-1
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	240.72	14.00	661,178	241.32	14.00	661,178	0.60	0.00	0
PK-3 ESE Teachers (Cat 111)	31.70	2.00	94,454	31.78	2.00	94,454	0.08	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	23.49	1.50	70,841	23.55	1.50	70,841	0.06	0.00	0
4-5 Basic Teachers (Cat 102)	84.06	4.00	188,908	84.27	4.00	188,908	0.21	0.00	0
4-5 ESE Teachers (Cat 112)	23.90	1.50	70,841	23.96	1.50	70,841	0.06	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	5.98	0.50	23,614	5.99	0.50	23,614	0.01	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	409.85	26.50	1,251,516	410.88	26.50	1,251,516	1.03	0.00	0
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			12,655			12,655			0
Total Salary			1,301,578			1,301,578			0
Fica			99,571			99,571			0
FRS			93,453			97,879			4,425
Life Insurance			1,031			1,031			0
Health Insurance			236,234			236,234			0
Other Fringe			38,049			33,847			(4,202)
Total Benefits			468,338			468,562			223
Substitutes			44,574			32,946			(11,628)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			34,218			34,189			(29)
Middle School Athletics			0			0			0
Tech Repair			1,633			1,637			4
Technology			10,341			10,354			13
Copier			4,037			4,028			(8)
Total Instruction	29.00		1,864,808	29.00		1,853,384	0.00		(11,425)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,176			5,166			(10)
Total School Administration	4.00		249,722	4.00		249,806	0.00		84

School Budget Cost Model
Killarney Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			394			395			1
Oct Enrollment less PK EI			399			400			1
FTE			410			411			1
WFTE			449			448			-1
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		36.00	2,275,300		36.00	2,263,976		0.00	(11,325)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			13,752			11,444			(2,308)
Total SRI Funds (393)		0.00	13,752		0.00	11,444		0.00	(2,308)
Targeted Assistance/SAI (176)			11,725			10,622			(1,103)
State Instructional Textbooks (115)			6,148			6,164			16
School Improvement (145)			0			0			0
Media Materials (110)			1,841			1,899			58
ESE Guarantee (111/112)			65,942			66,107			165
Utilities (536)			159,797			153,398			(6,399)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	268,356		0.00	258,785		0.00	(9,571)
Net School Total		36.00	2,543,656		36.00	2,522,761		0.00	(20,895)

School Budget Cost Model
Lake Como Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			221			0			-221
Oct Enrollment less PK EI			237			0			-237
FTE			245			0			-245
WFTE			341			0			-341
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	119.48	7.00	330,589	0.00	0.00	0	(119.48)	(7.00)	(330,589)
PK-3 ESE Teachers (Cat 111)	15.96	1.00	47,227	0.00	0.00	0	(15.96)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 254)	20.55	4.00	188,908	0.00	0.00	0	(20.55)	(4.00)	(188,908)
PK-3 ESE Teachers (Cat 255)	3.00	1.00	47,227	0.00	0.00	0	(3.00)	(1.00)	(47,227)
K-3 ESOL Teachers (Cat 130)	7.06	0.50	23,614	0.00	0.00	0	(7.06)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	52.09	2.50	118,068	0.00	0.00	0	(52.09)	(2.50)	(118,068)
4-5 ESE Teachers (Cat 112)	18.88	1.00	47,227	0.00	0.00	0	(18.88)	(1.00)	(47,227)
4-5 ESE Teachers (Cat 254)	5.00	1.00	47,227	0.00	0.00	0	(5.00)	(1.00)	(47,227)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	3.35	0.50	23,614	0.00	0.00	0	(3.35)	(0.50)	(23,614)
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		0.00	0		(3.00)	(141,681)
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	245.37	21.50	1,015,381	0.00	0.00	0	(245.37)	(21.50)	(1,015,381)
Basic Paraprofessionals		1.50	22,445		0.00	0		(1.50)	(22,445)
ESE Paraprofessionals		6.00	89,778		0.00	0		(6.00)	(89,778)
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			11,837			0			(11,837)
Total Salary			1,139,440			0			(1,139,440)
Fica			87,167			0			(87,167)
FRS			81,812			0			(81,812)
Life Insurance			902			0			(902)
Health Insurance			236,234			0			(236,234)
Other Fringe			33,287			0			(33,287)
Total Benefits			439,402			0			(439,402)
Substitutes			34,102			0			(34,102)
Music, K-8 Band, Orch & Visial Arts			45			0			(45)
Material			30,822			0			(30,822)
Middle School Athletics			0			0			0
Tech Repair			1,156			0			(1,156)
Technology			8,198			0			(8,198)
Copier			3,072			0			(3,072)
Total Instruction	29.00		1,656,237	0.00		0	(29.00)		(1,656,237)
Instructional Support									
Media Specialist		1.00	51,692		0.00	0		(1.00)	(51,692)
Guidance		1.00	51,692		0.00	0		(1.00)	(51,692)
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		0.00	0		(1.00)	(12,287)
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		0.00	0		(1.00)	(51,692)
Total Salaries			167,363			0			(167,363)
Fica			12,803			0			(12,803)
FRS			12,017			0			(12,017)
Life Insurance			134			0			(134)
Health Insurance			32,584			0			(32,584)
Other Fringe			4,941			0			(4,941)
Total Benefits			62,478			0			(62,478)
Total Instructional Support	4.00		229,841	0.00		0	(4.00)		(229,841)
School Administration									
Principal		1.00	87,620		0.00	0		(1.00)	(87,620)
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		0.00	0		(1.00)	(32,875)
Registrar		1.00	26,749		0.00	0		(1.00)	(26,749)
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		0.00	0		(1.00)	(22,061)
Total Salaries			169,305			0			(169,305)
Fica			12,952			0			(12,952)
FRS			24,572			0			(24,572)
Life Insurance			135			0			(135)
Health Insurance			32,584			0			(32,584)
Other Fringe			4,998			0			(4,998)
Total Benefits			75,241			0			(75,241)
Material			5,000			0			(5,000)
Total School Administration	4.00		249,546	0.00		0	(4.00)		(249,546)

School Budget Cost Model
 Lake Como Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			221			0			-221
Oct Enrollment less PK EI			237			0			-237
FTE			245			0			-245
WFTE			341			0			-341
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		37.00	2,135,624		0.00	0		(37.00)	(2,135,624)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			6,664			0			(6,664)
Total SRI Funds (393)		0.00	6,664		0.00	0		0.00	(6,664)
Targeted Assistance/SAI (176)			7,186			0			(7,186)
State Instructional Textbooks (115)			3,681			0			(3,681)
School Improvement (145)			0			0			0
Media Materials (110)			1,102			0			(1,102)
ESE Guarantee (111/112)			41,320			0			(41,320)
Utilities (536)			74,667			0			(74,667)
Dare Officers (105)			9,151			0			(9,151)
Total Other Categoricals		0.00	143,771		0.00	0		0.00	(143,771)
Net School Total		37.00	2,279,396		0.00	0		(37.00)	(2,279,396)

School Budget Cost Model
Lake Gem Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			804			795			-9
Oct Enrollment less PK EI			813			804			-9
FTE			843			833			-10
WFTE			983			968			-14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	433.20	25.00	1,180,675	428.40	25.00	1,180,675	(4.80)	0.00	0
PK-3 ESE Teachers (Cat 111)	42.79	2.50	118,068	42.32	2.50	118,068	(0.47)	0.00	0
PK-3 ESE Teachers (Cat 254)	20.32	4.00	188,908	20.10	4.00	188,908	(0.22)	0.00	0
PK-3 ESE Teachers (Cat 255)	2.00	1.00	47,227	1.98	1.00	47,227	(0.02)	0.00	0
K-3 ESOL Teachers (Cat 130)	63.87	4.00	188,908	63.16	4.00	188,908	(0.71)	0.00	0
4-5 Basic Teachers (Cat 102)	218.89	10.50	495,884	216.47	10.00	472,270	(2.42)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	37.79	2.00	94,454	37.37	2.00	94,454	(0.42)	0.00	0
4-5 ESE Teachers (Cat 254)	2.01	0.50	23,614	1.99	0.50	23,614	(0.02)	0.00	0
4-5 ESE Teachers (Cat 255)	0.51	0.50	23,614	0.00	0.00	0	(0.51)	(0.50)	(23,614)
4-5 ESOL Teachers (Cat 130)	21.48	1.50	70,841	21.24	1.50	70,841	(0.24)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	842.86	56.00	2,644,712	833.03	55.00	2,597,485	(9.83)	(1.00)	(47,227)
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		7.00	104,741		6.00	89,778		(1.00)	(14,963)
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			18,890			18,686			(204)
Total Salary			2,843,158			2,780,764			(62,394)
Fica			217,502			212,728			(4,773)
FRS			204,139			209,113			4,975
Life Insurance			2,259			2,210			(49)
Health Insurance			553,928			537,636			(16,292)
Other Fringe			83,372			72,532			(10,840)
Total Benefits			1,061,200			1,034,220			(26,980)
Substitutes			88,400			85,680			(2,720)
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			31,148			30,701			(447)
Middle School Athletics			0			0			0
Tech Repair			3,663			3,620			(43)
Technology			15,983			15,855			(128)
Copier			8,843			8,716			(127)
Total Instruction	68.00		4,052,486	66.00		3,959,646		(2.00)	(92,840)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			11,339			11,177			(162)
Total School Administration	7.00		413,460	7.00		413,408		0.00	(52)

School Budget Cost Model
 Lake Gem Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			804			795			-9
			813			804			-9
			843			833			-10
			983			968			-14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		79.00	4,695,787		77.00	4,602,918		(2.00)	(92,869)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			23,768			23,202			(566)
Total SRI Funds (393)		0.00	23,768		0.00	23,202		0.00	(566)
Targeted Assistance/SAI (176)			24,584			25,038			454
State Instructional Textbooks (115)			12,643			12,496			(147)
School Improvement (145)			0			0			0
Media Materials (110)			3,785			3,849			64
ESE Guarantee (111/112)			95,568			94,510			(1,058)
Utilities (536)			202,645			182,102			(20,543)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	372,143		0.00	350,347		0.00	(21,795)
Net School Total		79.00	5,067,930		77.00	4,953,266		(2.00)	(114,664)

School Budget Cost Model
Lake George Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			618			626			8
Oct Enrollment less PK EI			617			625			8
FTE			629			637			8
WFTE			688			729			41
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	307.71	18.00	850,086	304.70	17.50	826,473	(3.01)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	40.55	2.50	118,068	41.08	2.50	118,068	0.53	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	7.00	1.50	70,841	7.00	1.50	70,841
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	75.57	5.00	236,135	76.55	5.00	236,135	0.98	0.00	0
4-5 Basic Teachers (Cat 102)	150.92	7.00	330,589	146.88	7.00	330,589	(4.04)	0.00	0
4-5 ESE Teachers (Cat 112)	32.03	1.50	70,841	32.45	1.50	70,841	0.42	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	6.00	1.50	70,841	6.00	1.50	70,841
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	22.54	1.50	70,841	22.83	1.50	70,841	0.29	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	629.32	38.50	1,818,240	637.48	41.00	1,936,307	8.16	2.50	118,068
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		3.00	44,889		3.00	44,889
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,210			15,721			511
Total Salary			1,885,820			2,049,288			163,468
Fica			144,265			156,771			12,505
FRS			135,402			154,106			18,705
Life Insurance			1,496			1,627			130
Health Insurance			342,132			386,935			44,803
Other Fringe			55,220			53,401			(1,819)
Total Benefits			678,516			752,840			74,324
Substitutes			46,818			53,176			6,358
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			21,798			23,113			1,315
Middle School Athletics			0			0			0
Tech Repair			2,735			2,770			35
Technology			13,201			13,307			106
Copier			6,189			6,562			373
Total Instruction	42.00		2,655,167	47.50		2,901,146	5.50		245,979
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			7,936			8,414			478
Total School Administration	5.50		356,777	5.50		357,359	0.00		583

School Budget Cost Model
 Lake George Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			618			626			8
Oct Enrollment less PK EI			617			625			8
FTE			629			637			8
WFTE			688			729			41
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		51.00	3,207,249		56.50	3,453,831		5.50	246,582
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			18,619			17,755			(863)
Total SRI Funds (393)		0.00	18,619		0.00	17,755		0.00	(863)
Targeted Assistance/SAI (176)			17,398			16,313			(1,085)
State Instructional Textbooks (115)			9,440			9,563			123
School Improvement (145)			0			0			0
Media Materials (110)			2,826			2,946			120
ESE Guarantee (111/112)			86,080			87,196			1,116
Utilities (536)			119,106			147,244			28,137
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	262,620		0.00	290,168		0.00	27,548
Net School Total		51.00	3,469,869		56.50	3,743,999		5.50	274,130

School Budget Cost Model
Lake Silver Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			671			691			20
Oct Enrollment less PK EI			682			702			20
FTE			684			704			20
WFTE			920			949			28
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	299.13	17.50	826,473	307.90	18.00	850,086	8.77	0.50	23,614
PK-3 ESE Teachers (Cat 111)	100.58	6.00	283,362	103.53	6.00	283,362	2.95	0.00	0
PK-3 ESE Teachers (Cat 254)	48.26	9.50	448,657	49.68	9.50	448,657	1.42	0.00	0
PK-3 ESE Teachers (Cat 255)	5.97	2.00	94,454	6.15	2.00	94,454	0.18	0.00	0
K-3 ESOL Teachers (Cat 130)	17.25	1.50	70,841	17.76	1.50	70,841	0.51	0.00	0
4-5 Basic Teachers (Cat 102)	121.87	6.00	283,362	125.44	6.00	283,362	3.57	0.00	0
4-5 ESE Teachers (Cat 112)	70.92	3.50	165,295	73.00	3.50	165,295	2.08	0.00	0
4-5 ESE Teachers (Cat 254)	10.57	2.00	94,454	10.88	2.50	118,068	0.31	0.50	23,614
4-5 ESE Teachers (Cat 255)	2.00	1.00	47,227	2.06	1.00	47,227	0.06	0.00	0
4-5 ESOL Teachers (Cat 130)	7.13	0.50	23,614	7.34	0.50	23,614	0.21	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	683.68	54.00	2,550,258	703.73	55.00	2,597,485	20.05	1.00	47,227
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		15.00	224,445		15.00	224,445		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			18,482			18,686			204
Total Salary			2,853,037			2,900,468			47,431
Fica			218,257			221,886			3,629
FRS			204,848			218,115			13,267
Life Insurance			2,268			2,305			38
Health Insurance			594,658			602,804			8,146
Other Fringe			83,676			75,676			(8,000)
Total Benefits			1,103,707			1,120,786			17,079
Substitutes			96,526			97,682			1,156
Music, K-8 Band, Orch & Visial Arts			0			0			0
Material			29,172			30,075			903
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			13,909			14,170			261
Copier			8,282			8,539			256
Total Instruction	73.00		4,104,633	74.00		4,171,719	1.00		67,087
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		1.00	51,692		1.00	51,692		0.00	0
LPN		1.00	19,895		1.00	19,895		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			238,950			238,950			0
Fica			18,280			18,280			0
FRS			17,157			17,969			812
Life Insurance			191			191			0
Health Insurance			48,876			48,876			0
Other Fringe			7,054			6,275			(779)
Total Benefits			91,557			91,591			33
Total Instructional Support	6.00		330,507	6.00		330,541	0.00		33
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			10,620			10,949			329
Total School Administration	7.00		412,741	7.00		413,180	0.00		439

School Budget Cost Model
 Lake Silver Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			671			691			20
Oct Enrollment less PK EI			682			702			20
FTE			684			704			20
WFTE			920			949			28
Function/Purpose									
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		86.00	4,847,881		87.00	4,915,440		1.00	67,559
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		3.50	210,347		3.50	210,347		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		7.00	104,741		7.00	104,741		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			24,104			24,104			0
FRS			22,623			23,695			1,071
Life Insurance			252			252			0
Health Insurance			85,533			85,533			0
Other Fringe			9,301			8,274			(1,027)
Total Addtl Special Allocations (182)		10.50	456,901		10.50	456,946		0.00	44
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			20,415			19,600			(815)
Total SRI Funds (393)		0.00	20,415		0.00	19,600		0.00	(815)
Targeted Assistance/SAI (176)			17,398			16,313			(1,085)
State Instructional Textbooks (115)			10,256			10,556			300
School Improvement (145)			0			0			0
Media Materials (110)			3,070			3,252			182
ESE Guarantee (111/112)			203,399			209,364			5,965
Utilities (536)			98,802			179,203			80,401
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		10.50	819,393		10.50	904,384		0.00	84,991
Net School Total		96.50	5,667,274		97.50	5,819,824		1.00	152,550

School Budget Cost Model
Lake Sybelia Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			623			620			-3
Oct Enrollment less PK EI			621			618			-3
FTE			616			613			-3
WFTE			827			825			-2
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	295.13	17.00	802,859	293.70	17.00	802,859	(1.43)	0.00	0
PK-3 ESE Teachers (Cat 111)	52.00	3.00	141,681	51.75	3.00	141,681	(0.25)	0.00	0
PK-3 ESE Teachers (Cat 254)	45.69	9.00	425,043	45.47	9.00	425,043	(0.22)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	32.80	2.00	94,454	32.64	2.00	94,454	(0.16)	0.00	0
4-5 Basic Teachers (Cat 102)	120.60	6.00	283,362	120.02	6.00	283,362	(0.58)	0.00	0
4-5 ESE Teachers (Cat 112)	44.74	2.50	118,068	44.52	2.50	118,068	(0.22)	0.00	0
4-5 ESE Teachers (Cat 254)	16.00	3.50	165,295	15.92	3.00	141,681	(0.08)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 255)	0.97	0.50	23,614	0.97	0.50	23,614	(0.00)	0.00	0
4-5 ESOL Teachers (Cat 130)	8.35	0.50	23,614	8.31	0.50	23,614	(0.04)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	616.28	48.50	2,290,510	613.30	48.00	2,266,896	(2.98)	(0.50)	(23,614)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		14.00	209,482		13.00	194,519		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			17,357			17,255			(102)
Total Salary			2,569,719			2,531,040			(38,679)
Fica			196,584			193,625			(2,959)
FRS			184,506			190,334			5,828
Life Insurance			2,042			2,011			(31)
Health Insurance			537,636			525,417			(12,219)
Other Fringe			75,346			66,012			(9,334)
Total Benefits			996,113			977,399			(18,714)
Substitutes			74,562			72,828			(1,734)
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			26,224			26,151			(73)
Middle School Athletics			0			0			0
Tech Repair			2,231			2,221			(10)
Technology			13,031			12,992			(39)
Copier			7,445			7,424			(21)
Total Instruction	66.00		3,689,415	64.50		3,630,145		(1.50)	(59,270)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,547			9,520			(27)
Total School Administration	6.00		375,461	6.00		375,541		0.00	79

School Budget Cost Model
 Lake Sybelia Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			623			620			-3
Oct Enrollment less PK EI			621			618			-3
FTE			616			613			-3
WFTE			827			825			-2
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		76.00	4,294,718		74.50	4,235,551		(1.50)	(59,167)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,519			17,082			(437)
Total SRI Funds (393)		0.00	17,519		0.00	17,082		0.00	(437)
Targeted Assistance/SAI (176)			10,212			9,863			(348)
State Instructional Textbooks (115)			9,245			9,200			(45)
School Improvement (145)			0			0			0
Media Materials (110)			2,768			2,834			66
ESE Guarantee (111/112)			114,734			114,179			(554)
Utilities (536)			177,644			164,779			(12,865)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	341,272		0.00	327,089		0.00	(14,183)
Net School Total		76.00	4,635,990		74.50	4,562,640		(1.50)	(73,350)

School Budget Cost Model
Lake Weston Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			547			536			-11
Oct Enrollment less PK EI			559			548			-11
FTE			525			515			-10
WFTE			578			565			-13
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	272.41	16.00	755,632	267.05	15.50	732,019	(5.36)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	35.50	2.50	118,068	34.80	2.00	94,454	(0.70)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	2.00	0.50	23,614	1.96	0.50	23,614	(0.04)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	44.88	3.00	141,681	44.00	3.00	141,681	(0.88)	0.00	0
4-5 Basic Teachers (Cat 102)	127.70	6.00	283,362	125.19	6.00	283,362	(2.51)	0.00	0
4-5 ESE Teachers (Cat 112)	25.24	1.50	70,841	24.74	1.50	70,841	(0.50)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	17.15	1.00	47,227	16.81	1.00	47,227	(0.34)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	524.88	33.50	1,582,105	514.55	32.50	1,534,878	(10.33)	(1.00)	(47,227)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,086			13,881			(204)
Total Salary			1,648,561			1,601,129			(47,431)
Fica			126,115			122,486			(3,629)
FRS			118,367			120,405			2,038
Life Insurance			1,308			1,270			(38)
Health Insurance			301,402			293,256			(8,146)
Other Fringe			48,250			41,681			(6,569)
Total Benefits			595,441			579,098			(16,343)
Substitutes			57,086			48,280			(8,806)
Music, K-8 Band, Orch & Visial Arts			0			0			0
Material			33,320			32,922			(398)
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			11,840			11,705			(135)
Copier			5,201			5,088			(113)
Total Instruction	37.00		2,351,449	36.00		2,278,223		(1.00)	(73,226)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786		0.00	16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,669			6,524			(145)
Total School Administration	4.50		268,289	4.50		268,239		0.00	(50)

School Budget Cost Model
 Lake Weston Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			547			536			-11
			559			548			-11
			525			515			-10
			578			565			-13
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		44.50	2,780,508		43.50	2,707,248		(1.00)	(73,260)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		1.00	67,091		1.00	67,091		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			5,132			5,132			0
FRS			4,817			5,045			228
Life Insurance			54			54			0
Health Insurance			8,146			8,146			0
Other Fringe			1,981			1,762			(219)
Total Addtl Special Allocations (182)		1.00	87,221		1.00	87,230		0.00	9
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			16,103			14,331			(1,772)
Total SRI Funds (393)		0.00	16,103		0.00	14,331		0.00	(1,772)
Targeted Assistance/SAI (176)			21,180			20,486			(694)
State Instructional Textbooks (115)			7,874			7,719			(155)
School Improvement (145)			0			0			0
Media Materials (110)			2,357			2,378			21
ESE Guarantee (111/112)			72,038			70,620			(1,418)
Utilities (536)			125,028			194,108			69,081
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	340,952		1.00	406,024		0.00	65,072
Net School Total		45.50	3,121,459		44.50	3,113,272		(1.00)	(8,187)

School Budget Cost Model
Lake Whitney Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			553			540			-13
Oct Enrollment less PK EI			557			544			-13
FTE			578			564			-13
WFTE			694			670			-24
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	274.51	16.00	755,632	270.95	16.00	755,632	(3.56)	0.00	0
PK-3 ESE Teachers (Cat 111)	48.79	3.00	141,681	47.65	3.00	141,681	(1.14)	0.00	0
PK-3 ESE Teachers (Cat 254)	28.07	5.50	259,749	24.57	5.00	236,135	(3.50)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	10.59	1.00	47,227	10.34	1.00	47,227	(0.25)	0.00	0
4-5 Basic Teachers (Cat 102)	147.52	7.00	330,589	144.08	7.00	330,589	(3.44)	0.00	0
4-5 ESE Teachers (Cat 112)	64.08	3.00	141,681	62.58	3.00	141,681	(1.50)	0.00	0
4-5 ESE Teachers (Cat 254)	1.00	0.50	23,614	0.98	0.50	23,614	(0.02)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	2.98	0.50	23,614	2.91	0.50	23,614	(0.07)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	577.54	39.50	1,865,467	564.06	39.00	1,841,853	(13.48)	(0.50)	(23,614)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		6.00	89,778		6.00	89,778		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			15,517			15,415			(102)
Total Salary			2,008,169			1,984,453			(23,716)
Fica			153,625			151,811			(1,814)
FRS			144,187			149,231			5,044
Life Insurance			1,594			1,575			(19)
Health Insurance			391,008			386,935			(4,073)
Other Fringe			58,823			51,707			(7,116)
Total Benefits			749,237			741,259			(7,978)
Substitutes			54,910			54,332			(578)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			22,011			21,235			(776)
Middle School Athletics			0			0			0
Tech Repair			2,510			2,451			(59)
Technology			12,526			12,350			(176)
Copier			6,249			6,029			(220)
Total Instruction	48.00		2,855,657	47.50		2,822,154		(0.50)	(33,503)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,013			7,731			(282)
Total School Administration	5.50		356,854	5.50		356,676		0.00	(177)

School Budget Cost Model
 Lake Whitney Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			553			540			-13
			557			544			-13
			578			564			-13
			694			670			-24
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		57.50	3,442,352		57.00	3,408,695		(0.50)	(33,657)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,702			15,710			(1,992)
Total SRI Funds (393)		0.00	17,702		0.00	15,710		0.00	(1,992)
Targeted Assistance/SAI (176)			4,539			4,552			14
State Instructional Textbooks (115)			8,664			8,461			(203)
School Improvement (145)			0			0			0
Media Materials (110)			2,594			2,606			12
ESE Guarantee (111/112)			133,864			130,740			(3,124)
Utilities (536)			216,403			213,528			(2,875)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	392,917		0.00	384,748		0.00	(8,169)
Net School Total		57.50	3,835,269		57.00	3,793,443		(0.50)	(41,826)

School Budget Cost Model
Lakemont Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			637			620			-17
Oct Enrollment less PK EI			640			623			-17
FTE			639			622			-17
WFTE			745			724			-21
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	326.51	19.00	897,313	317.84	18.50	873,700	(8.67)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	66.53	4.00	188,908	64.76	4.00	188,908	(1.77)	0.00	0
PK-3 ESE Teachers (Cat 254)	6.51	1.50	70,841	6.34	1.50	70,841	(0.17)	0.00	0
PK-3 ESE Teachers (Cat 255)	3.50	1.00	47,227	3.41	1.00	47,227	(0.09)	0.00	0
K-3 ESOL Teachers (Cat 130)	31.00	2.00	94,454	30.18	2.00	94,454	(0.82)	0.00	0
4-5 Basic Teachers (Cat 102)	127.33	6.00	283,362	123.95	6.00	283,362	(3.38)	0.00	0
4-5 ESE Teachers (Cat 112)	60.52	3.00	141,681	58.91	3.00	141,681	(1.61)	0.00	0
4-5 ESE Teachers (Cat 254)	2.49	0.50	23,614	2.42	0.50	23,614	(0.07)	0.00	0
4-5 ESE Teachers (Cat 255)	3.26	1.00	47,227	3.17	1.00	47,227	(0.09)	0.00	0
4-5 ESOL Teachers (Cat 130)	11.23	1.00	47,227	10.93	1.00	47,227	(0.30)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	638.88	42.00	1,983,534	621.91	41.50	1,959,921	(16.97)	(0.50)	(23,614)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,028			15,926			(102)
Total Salary			2,111,785			2,088,069			(23,716)
Fica			161,552			159,737			(1,814)
FRS			151,626			157,023			5,397
Life Insurance			1,677			1,658			(19)
Health Insurance			403,227			399,154			(4,073)
Other Fringe			61,867			54,414			(7,452)
Total Benefits			779,948			771,986			(7,962)
Substitutes			55,488			54,910			(578)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			23,626			22,958			(668)
Middle School Athletics			0			0			0
Tech Repair			2,545			2,478			(67)
Technology			13,325			13,104			(221)
Copier			6,708			6,518			(190)
Total Instruction	49.50		2,993,469	49.00		2,960,068		(0.50)	(33,401)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,601			8,358			(243)
Total School Administration	5.50		357,442	5.50		357,303		0.00	(138)

School Budget Cost Model
Lakemont Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			637			620			-17
Oct Enrollment less PK EI			640			623			-17
FTE			639			622			-17
WFTE			745			724			-21
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		59.00	3,580,752		58.50	3,547,236		(0.50)	(33,516)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			18,297			17,322			(975)
Total SRI Funds (393)		0.00	18,297		0.00	17,322		0.00	(975)
Targeted Assistance/SAI (176)			6,051			6,449			398
State Instructional Textbooks (115)			9,584			9,329			(255)
School Improvement (145)			0			0			0
Media Materials (110)			2,869			2,874			5
ESE Guarantee (111/112)			150,681			146,679			(4,002)
Utilities (536)			167,945			154,973			(12,972)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	364,578		0.00	346,776		0.00	(17,802)
Net School Total		59.00	3,945,330		58.50	3,894,012		(0.50)	(51,318)

School Budget Cost Model
Lakeville Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			831			811			-20
Oct Enrollment less PK EI			829			809			-20
FTE			856			836			-21
WFTE			936			910			-26
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	457.41	26.50	1,251,516	446.37	26.00	1,227,902	(11.04)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	57.02	3.50	165,295	55.64	3.50	165,295	(1.38)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.99	0.50	23,614	0.97	0.50	23,614	(0.02)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	49.28	3.00	141,681	48.09	3.00	141,681	(1.19)	0.00	0
4-5 Basic Teachers (Cat 102)	208.99	10.00	472,270	203.95	9.50	448,657	(5.04)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	66.88	3.50	165,295	65.27	3.50	165,295	(1.61)	0.00	0
4-5 ESE Teachers (Cat 254)	1.00	0.50	23,614	0.98	0.50	23,614	(0.02)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	14.87	1.00	47,227	14.51	1.00	47,227	(0.36)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522			0
6-8 Elective Teachers		0.00	0		0.00	0			0
Teachers Total	856.44	53.00	2,503,031	835.78	52.00	2,455,804	(20.66)	(1.00)	(47,227)
Basic Paraprofessionals		3.00	44,889		3.00	44,889			0
ESE Paraprofessionals		1.00	14,963		1.00	14,963			0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963			0
Supplements			18,073			17,868			(204)
Total Salary			2,595,919			2,548,487			(47,431)
Fica			198,588			194,959			(3,629)
FRS			186,387			191,646			5,259
Life Insurance			2,062			2,024			(38)
Health Insurance			472,468			464,322			(8,146)
Other Fringe			76,098			66,454			(9,644)
Total Benefits			935,603			919,406			(16,197)
Substitutes			76,160			74,800			(1,360)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			29,664			28,843			(821)
Middle School Athletics			0			0			0
Tech Repair			3,412			3,329			(83)
Technology			16,160			15,891			(269)
Copier			8,422			8,189			(233)
Total Instruction	58.00		3,665,429	57.00		3,599,035	(1.00)		(66,395)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			10,799			10,500			(299)
Total School Administration	7.00		412,920	7.00		412,731	0.00		(189)

School Budget Cost Model
Lakeville Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			831			811			-20
			829			809			-20
			856			836			-21
			936			910			-26
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		68.00	4,239,120		67.00	4,172,552		(1.00)	(66,568)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			24,708			23,278			(1,429)
Total SRI Funds (393)		0.00	24,708		0.00	23,278		0.00	(1,429)
Targeted Assistance/SAI (176)			20,424			19,727			(697)
State Instructional Textbooks (115)			12,847			12,537			(310)
School Improvement (145)			0			0			0
Media Materials (110)			3,846			3,862			16
ESE Guarantee (111/112)			146,945			143,400			(3,545)
Utilities (536)			220,730			205,393			(15,338)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	438,651		0.00	417,348		0.00	(21,303)
Net School Total		68.00	4,677,770		67.00	4,589,900		(1.00)	(87,871)

School Budget Cost Model
Lancaster Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			855			895			40
Oct Enrollment less PK EI			883			924			41
FTE			874			915			41
WFTE			969			1,024			55
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	257.15	15.00	708,405	269.09	15.50	732,019	11.94	0.50	23,614
PK-3 ESE Teachers (Cat 111)	38.27	2.50	118,068	40.05	2.50	118,068	1.78	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	298.06	18.50	873,700	311.90	19.00	897,313	13.84	0.50	23,614
4-5 Basic Teachers (Cat 102)	160.68	7.50	354,203	168.14	8.00	377,816	7.46	0.50	23,614
4-5 ESE Teachers (Cat 112)	30.00	1.50	70,841	31.39	1.50	70,841	1.39	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	90.27	5.00	236,135	94.46	5.50	259,749	4.19	0.50	23,614
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		6.00	283,362	0.00	1.50	70,841
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	874.43	54.50	2,573,872	915.03	58.00	2,739,166	40.60	3.50	165,295
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			18,993			19,708			716
Total Salary			2,667,679			2,833,689			166,010
Fica			204,077			216,777			12,700
FRS			191,539			213,093			21,554
Life Insurance			2,119			2,251			132
Health Insurance			484,687			513,198			28,511
Other Fringe			78,189			73,895			(4,294)
Total Benefits			960,612			1,019,215			58,603
Substitutes			91,494			84,320			(7,174)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			30,709			32,453			1,744
Middle School Athletics			0			0			0
Tech Repair			3,166			3,313			147
Technology			16,394			16,923			529
Copier			8,719			9,214			495
Total Instruction	59.50		3,778,818	63.00		3,999,172	3.50		220,354
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			11,180			11,814			634
Total School Administration	7.00		413,301	7.00		414,045	0.00		744

School Budget Cost Model
Lancaster Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			855			895			40
Oct Enrollment less PK EI			883			924			41
FTE			874			915			41
WFTE			969			1,024			55
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		70.50	4,421,960		74.00	4,643,081		3.50	221,121
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		2.00	94,454		2.00	94,454		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			7,226			7,226			0
FRS			7,103			7,103			0
Life Insurance			76			76			0
Health Insurance			16,292			16,292			0
Other Fringe			2,480			2,480			0
Total Addtl Special Allocations (182)		2.00	127,631		2.00	127,631		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			27,007			25,486			(1,521)
Total SRI Funds (393)		0.00	27,007		0.00	25,486		0.00	(1,521)
Targeted Assistance/SAI (176)			36,687			35,281			(1,406)
State Instructional Textbooks (115)			13,117			13,726			609
School Improvement (145)			0			0			0
Media Materials (110)			3,927			4,228			301
ESE Guarantee (111/112)			80,968			84,728			3,760
Utilities (536)			100,616			101,166			550
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		2.00	399,103		2.00	401,396		0.00	2,293
Net School Total		72.50	4,821,063		76.00	5,044,477		3.50	223,414

School Budget Cost Model
Lawton Chiles Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			656			632			-24
Oct Enrollment less PK EI			648			624			-24
FTE			665			640			-25
WFTE			798			765			-32
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	245.92	14.50	684,792	239.79	14.00	661,178	(6.13)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	68.95	4.00	188,908	66.40	4.00	188,908	(2.55)	0.00	0
PK-3 ESE Teachers (Cat 254)	24.34	5.00	236,135	20.46	4.00	188,908	(3.88)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	101.56	6.50	306,976	97.80	6.00	283,362	(3.76)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	135.91	6.50	306,976	130.11	6.00	283,362	(5.80)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	54.12	2.50	118,068	52.12	2.50	118,068	(2.00)	0.00	0
4-5 ESE Teachers (Cat 254)	4.73	1.00	47,227	5.33	1.50	70,841	0.60	0.50	23,614
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	29.23	2.00	94,454	28.15	2.00	94,454	(1.08)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681			0
6-8 Elective Teachers		0.00	0		0.00	0			0
Teachers Total	664.76	45.00	2,125,215	640.14	43.00	2,030,761	(24.62)	(2.00)	(94,454)
Basic Paraprofessionals		2.50	37,408		2.50	37,408			0
ESE Paraprofessionals		6.00	89,778		6.00	89,778			0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963			0
Supplements			16,744			16,335			(409)
Total Salary			2,284,107			2,189,244			(94,863)
Fica			174,734			167,477			(7,257)
FRS			163,999			164,631			632
Life Insurance			1,814			1,738			(76)
Health Insurance			443,957			427,665			(16,292)
Other Fringe			66,933			57,061			(9,872)
Total Benefits			851,437			818,572			(32,864)
Substitutes			61,268			58,956			(2,312)
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			25,289			24,264			(1,025)
Middle School Athletics			0			0			0
Tech Repair			2,889			2,782			(107)
Technology			13,662			13,342			(320)
Copier			7,180			6,889			(291)
Total Instruction	54.50		3,245,921	52.50		3,114,139	(2.00)		(131,782)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404	0.00		27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		1.50	33,092		(0.50)	(11,031)
Total Salaries			258,457			247,427			(11,031)
Fica			19,772			18,928			(844)
FRS			30,973			31,092			119
Life Insurance			207			198			(9)
Health Insurance			48,876			44,803			(4,073)
Other Fringe			7,630			6,497			(1,132)
Total Benefits			107,457			101,519			(5,939)
Material			9,206			8,833			(373)
Total School Administration	6.00		375,120	5.50		357,778	(0.50)		(17,342)

School Budget Cost Model
Lawton Chiles Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			656			632			-24
Oct Enrollment less PK EI			648			624			-24
FTE			665			640			-25
WFTE			798			765			-32
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		65.00	3,885,419		62.50	3,736,322		(2.50)	(149,097)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			19,323			17,829			(1,493)
Total SRI Funds (393)		0.00	19,323		0.00	17,829		0.00	(1,493)
Targeted Assistance/SAI (176)			17,776			17,451			(325)
State Instructional Textbooks (115)			9,972			9,603			(369)
School Improvement (145)			0			0			0
Media Materials (110)			2,985			2,958			(27)
ESE Guarantee (111/112)			145,961			140,555			(5,406)
Utilities (536)			191,835			188,002			(3,833)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	397,002		0.00	385,549		0.00	(11,454)
Net School Total		65.00	4,282,421		62.50	4,121,870		(2.50)	(160,551)

School Budget Cost Model
Little River Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			442			435			-7
Oct Enrollment less PK EI			432			425			-7
FTE			445			438			-7
WFTE			487			479			-8
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	202.30	12.00	566,724	199.02	11.50	543,111	(3.28)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	41.72	2.50	118,068	41.04	2.50	118,068	(0.68)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	53.61	3.50	165,295	52.74	3.50	165,295	(0.87)	0.00	0
4-5 Basic Teachers (Cat 102)	89.80	4.50	212,522	88.34	4.50	212,522	(1.46)	0.00	0
4-5 ESE Teachers (Cat 112)	35.07	2.00	94,454	34.50	2.00	94,454	(0.57)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	22.21	1.50	70,841	21.85	1.50	70,841	(0.36)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	444.71	29.00	1,369,583	437.50	28.50	1,345,970	(7.21)	(0.50)	(23,614)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			13,268			13,166			(102)
Total Salary			1,420,258			1,396,543			(23,716)
Fica			108,650			106,836			(1,814)
FRS			101,975			105,020			3,045
Life Insurance			1,126			1,107			(19)
Health Insurance			256,599			252,526			(4,073)
Other Fringe			41,534			36,327			(5,207)
Total Benefits			509,883			501,816			(8,068)
Substitutes			35,836			35,258			(578)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			35,426			35,170			(256)
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			10,795			10,701			(94)
Copier			4,379			4,307			(73)
Total Instruction	31.50		2,016,623	31.00		1,983,839	(0.50)		(32,784)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,616			5,523			(93)
Total School Administration	4.00		250,162	4.00		250,163	0.00		1

School Budget Cost Model
Little River Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			442			435			-7
Oct Enrollment less PK EI			432			425			-7
FTE			445			438			-7
WFTE			487			479			-8
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		39.00	2,462,091		38.50	2,429,328		(0.50)	(32,763)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			13,066			12,185			(881)
Total SRI Funds (393)		0.00	13,066		0.00	12,185		0.00	(881)
Targeted Assistance/SAI (176)			13,616			13,278			(338)
State Instructional Textbooks (115)			6,671			6,563			(108)
School Improvement (145)			0			0			0
Media Materials (110)			1,997			2,022			25
ESE Guarantee (111/112)			91,073			89,597			(1,476)
Utilities (536)			109,325			133,848			24,523
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	244,899		0.00	266,644		0.00	21,745
Net School Total		39.00	2,706,989		38.50	2,695,972		(0.50)	(11,018)

School Budget Cost Model
Lockhart Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			434			448			14
Oct Enrollment less PK EI			435			449			14
FTE			444			459			14
WFTE			482			495			14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	233.27	13.50	637,565	240.78	14.00	661,178	7.51	0.50	23,614
PK-3 ESE Teachers (Cat 111)	28.42	2.00	94,454	29.33	2.00	94,454	0.91	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	27.17	2.00	94,454	28.04	2.00	94,454	0.87	0.00	0
4-5 Basic Teachers (Cat 102)	131.00	6.50	306,976	135.22	6.50	306,976	4.22	0.00	0
4-5 ESE Teachers (Cat 112)	20.02	1.00	47,227	20.66	1.00	47,227	0.64	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.37	0.50	23,614	4.51	0.50	23,614	0.14	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	444.25	28.50	1,345,970	458.55	29.00	1,369,583	14.30	0.50	23,614
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			13,063			13,166			102
Total Salary			1,396,440			1,420,156			23,716
Fica			106,828			108,642			1,814
FRS			100,264			106,796			6,531
Life Insurance			1,107			1,126			19
Health Insurance			252,526			256,599			4,073
Other Fringe			40,837			36,948			(3,890)
Total Benefits			501,562			510,110			8,548
Substitutes			35,258			35,836			578
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			35,275			35,707			432
Middle School Athletics			0			0			0
Tech Repair			2,092			2,158			66
Technology			10,789			10,975			186
Copier			4,337			4,459			123
Total Instruction	31.00		1,985,798	31.50		2,019,446	0.50		33,648
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,561			5,718			157
Total School Administration	4.00		250,107	4.00		250,358	0.00		251

School Budget Cost Model
Lockhart Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			434			448			14
			435			449			14
			444			459			14
			482			495			14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		38.00	2,396,675		38.50	2,430,590		0.50	33,915
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			13,187			12,772			(415)
Total SRI Funds (393)		0.00	13,187		0.00	12,772		0.00	(415)
Targeted Assistance/SAI (176)			14,750			14,795			45
State Instructional Textbooks (115)			6,664			6,879			215
School Improvement (145)			0			0			0
Media Materials (110)			1,995			2,119			124
ESE Guarantee (111/112)			57,450			59,299			1,849
Utilities (536)			130,799			135,857			5,058
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	233,996		0.00	240,872		0.00	6,876
Net School Total		38.00	2,630,671		38.50	2,671,462		0.50	40,791

School Budget Cost Model
Lovell Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			692			703			11
Oct Enrollment less PK EI			710			721			11
FTE			700			711			11
WFTE			772			786			15
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	299.84	17.50	826,473	304.49	17.50	826,473	4.65	0.00	0
PK-3 ESE Teachers (Cat 111)	38.53	2.50	118,068	39.13	2.50	118,068	0.60	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	144.39	9.00	425,043	146.63	9.00	425,043	2.24	0.00	0
4-5 Basic Teachers (Cat 102)	137.06	6.50	306,976	139.18	6.50	306,976	2.12	0.00	0
4-5 ESE Teachers (Cat 112)	27.94	1.50	70,841	28.37	1.50	70,841	0.43	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	52.27	3.00	141,681	53.08	3.00	141,681	0.81	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	700.03	43.00	2,030,761	710.88	43.00	2,030,761	10.85	0.00	0
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,130			16,233			102
Total Salary			2,099,262			2,099,364			102
Fica			160,594			160,601			8
FRS			150,727			157,872			7,145
Life Insurance			1,667			1,667			0
Health Insurance			378,789			378,789			0
Other Fringe			61,494			54,703			(6,791)
Total Benefits			753,270			753,632			362
Substitutes			70,380			61,200			(9,180)
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			24,459			24,927			468
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			14,122			14,263			141
Copier			6,944			7,077			133
Total Instruction	46.50		2,968,482	46.50		2,960,508	0.00		(7,974)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		1.00	51,692		0.50	25,846
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			167,363			25,846
Fica			10,826			12,803			1,977
FRS			10,161			12,586			2,425
Life Insurance			113			134			21
Health Insurance			28,511			32,584			4,073
Other Fringe			4,178			4,395			217
Total Benefits			53,789			62,502			8,713
Total Instructional Support	3.50		195,306	4.00		229,865	0.50		34,559
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,904			9,075			171
Total School Administration	5.50		357,745	5.50		358,020	0.00		276

School Budget Cost Model
 Lovell Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			692			703			11
Oct Enrollment less PK EI			710			721			11
FTE			700			711			11
WFTE			772			786			15
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		55.50	3,521,532		56.00	3,548,393		0.50	26,861
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			20,649			19,800			(850)
Total SRI Funds (393)		0.00	20,649		0.00	19,800		0.00	(850)
Targeted Assistance/SAI (176)			21,936			21,624			(313)
State Instructional Textbooks (115)			10,501			10,664			163
School Improvement (145)			0			0			0
Media Materials (110)			3,144			3,285			141
ESE Guarantee (111/112)			78,833			80,055			1,221
Utilities (536)			181,157			152,116			(29,040)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	325,372		0.00	296,694		0.00	(28,677)
Net School Total		55.50	3,846,904		56.00	3,845,088		0.50	(1,816)

School Budget Cost Model
Maxey Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
			286			298			12
12th Day Enrollment less PK EI									
Oct Enrollment less PK EI			277			289			12
FTE			271			283			12
WFTE			296			308			12
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	136.40	8.00	377,816	142.31	8.50	401,430	5.91	0.50	23,614
PK-3 ESE Teachers (Cat 111)	15.67	1.00	47,227	16.35	1.00	47,227	0.68	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	31.67	2.00	94,454	33.04	2.50	118,068	1.37	0.50	23,614
4-5 Basic Teachers (Cat 102)	73.39	3.50	165,295	76.57	4.00	188,908	3.18	0.50	23,614
4-5 ESE Teachers (Cat 112)	7.84	0.50	23,614	8.18	0.50	23,614	0.34	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	6.10	0.50	23,614	6.36	0.50	23,614	0.26	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	141,681	3.00	3.00	141,681	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	271.07	18.50	873,700	282.81	20.00	944,540	11.74	1.50	70,841
Basic Paraprofessionals		1.00	14,963		1.50	22,445		0.50	7,482
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			11,223			11,530			307
Total Salary			914,849			993,478			78,629
Fica			69,986			76,001			6,015
FRS			65,686			74,710			9,023
Life Insurance			723			786			63
Health Insurance			166,993			183,285			16,292
Other Fringe			26,675			25,786			(889)
Total Benefits			330,063			360,567			30,504
Substitutes			29,240			31,280			2,040
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			34,377			34,769			392
Middle School Athletics			0			0			0
Tech Repair			1,277			1,332			55
Technology			8,533			8,686			153
Copier			2,662			2,773			111
Total Instruction	20.50		1,321,091	22.50		1,432,975	2.00		111,884
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,000			5,000			0
Total School Administration	4.00		249,546	4.00		249,640	0.00		94

School Budget Cost Model
 Maxey Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			286			298			12
Oct Enrollment less PK EI			277			289			12
FTE			271			283			12
WFTE			296			308			12
Function/Purpose									
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		27.50	1,731,407		29.50	1,843,401		2.00	111,994
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		1.00	47,227		1.00	47,227		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,391			3,551			161
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,394			1,240			(154)
Total Addtl Special Allocations (182)		1.00	63,809		1.00	63,815		0.00	7
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			7,101			7,877			776
Total SRI Funds (393)		0.00	7,101		0.00	7,877		0.00	776
Targeted Assistance/SAI (176)			10,212			9,484			(728)
State Instructional Textbooks (115)			4,067			4,243			176
School Improvement (145)			0			0			0
Media Materials (110)			1,218			1,307			89
ESE Guarantee (111/112)			27,883			29,091			1,208
Utilities (536)			108,884			157,940			49,056
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	232,324		1.00	282,908		0.00	50,584
Net School Total		28.50	1,963,732		30.50	2,126,310		2.00	162,578

School Budget Cost Model
McCoy Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			683			716			33
Oct Enrollment less PK EI			696			730			34
FTE			732			768			36
WFTE			807			849			41
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	320.38	18.50	873,700	336.03	19.50	920,927	15.65	1.00	47,227
PK-3 ESE Teachers (Cat 111)	57.39	3.50	165,295	60.19	3.50	165,295	2.80	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	143.34	9.00	425,043	150.34	9.50	448,657	7.00	0.50	23,614
4-5 Basic Teachers (Cat 102)	134.95	6.50	306,976	141.54	7.00	330,589	6.59	0.50	23,614
4-5 ESE Teachers (Cat 112)	33.64	2.00	94,454	35.28	2.00	94,454	1.64	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	42.44	2.50	118,068	44.51	2.50	118,068	2.07	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	732.14	46.50	2,196,056	767.91	48.50	2,290,510	35.77	2.00	94,454
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,948			17,357			409
Total Salary			2,265,374			2,360,237			94,863
Fica			173,301			180,558			7,257
FRS			162,654			177,490			14,836
Life Insurance			1,799			1,874			76
Health Insurance			407,300			423,592			16,292
Other Fringe			66,374			61,524			(4,850)
Total Benefits			811,427			845,038			33,611
Substitutes			56,066			58,378			2,312
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			25,584			26,899			1,315
Middle School Athletics			0			0			0
Tech Repair			2,917			3,058			141
Technology			14,540			15,006			466
Copier			7,263			7,637			373
Total Instruction	50.00		3,183,217	52.00		3,316,298	2.00		133,081
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,314			9,793			479
Total School Administration	6.00		375,228	6.00		375,814	0.00		585

School Budget Cost Model
McCoy Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			683			716			33
Oct Enrollment less PK EI			696			730			34
FTE			732			768			36
WFTE			807			849			41
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		60.00	3,788,287		62.00	3,921,977		2.00	133,690
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			22,540			21,388			(1,152)
Total SRI Funds (393)		0.00	22,540		0.00	21,388		0.00	(1,152)
Targeted Assistance/SAI (176)			18,533			18,589			56
State Instructional Textbooks (115)			10,983			11,519			536
School Improvement (145)			0			0			0
Media Materials (110)			3,288			3,548			260
ESE Guarantee (111/112)			107,962			113,236			5,274
Utilities (536)			178,437			241,120			62,683
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	350,893		0.00	418,550		0.00	67,657
Net School Total		60.00	4,139,179		62.00	4,340,527		2.00	201,347

School Budget Cost Model
Meadow Woods Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			487			490			3
Oct Enrollment less PK EI			491			494			3
FTE			487			490			3
WFTE			556			561			5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	200.28	11.50	543,111	201.50	12.00	566,724	1.22	0.50	23,614
PK-3 ESE Teachers (Cat 111)	28.50	2.00	94,454	28.67	2.00	94,454	0.17	0.00	0
PK-3 ESE Teachers (Cat 254)	10.26	2.00	94,454	10.32	2.00	94,454	0.06	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	70.77	4.50	212,522	71.20	4.50	212,522	0.43	0.00	0
4-5 Basic Teachers (Cat 102)	119.54	6.00	283,362	120.27	6.00	283,362	0.73	0.00	0
4-5 ESE Teachers (Cat 112)	29.37	1.50	70,841	29.55	1.50	70,841	0.18	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	27.82	2.00	94,454	27.99	2.00	94,454	0.17	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	486.54	32.50	1,534,878	489.51	33.00	1,558,491	2.97	0.50	23,614
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			13,984			14,086			102
Total Salary			1,616,195			1,639,910			23,716
Fica			123,639			125,453			1,814
FRS			116,043			123,321			7,278
Life Insurance			1,282			1,301			19
Health Insurance			301,402			305,475			4,073
Other Fringe			47,297			42,694			(4,603)
Total Benefits			589,663			598,244			8,582
Substitutes			42,194			42,772			578
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			32,626			32,778			152
Middle School Athletics			0			0			0
Tech Repair			2,291			2,305			14
Technology			11,340			11,379			39
Copier			5,004			5,047			43
Total Instruction	37.00		2,299,357	37.50		2,332,481	0.50		33,124
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,417			6,472			55
Total School Administration	4.50		268,037	4.50		268,187	0.00		150

School Budget Cost Model
Meadow Woods Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			487			490			3
Oct Enrollment less PK EI			491			494			3
FTE			487			490			3
WFTE			556			561			5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		45.00	2,762,700		45.50	2,795,993		0.50	33,294
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			13,457			13,634			177
Total SRI Funds (393)		0.00	13,457		0.00	13,634		0.00	177
Targeted Assistance/SAI (176)			14,750			15,175			424
State Instructional Textbooks (115)			7,299			7,343			44
School Improvement (145)			0			0			0
Media Materials (110)			2,185			2,262			77
ESE Guarantee (111/112)			68,634			69,053			419
Utilities (536)			161,055			120,344			(40,711)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	276,531		0.00	236,962		0.00	(39,569)
Net School Total		45.00	3,039,231		45.50	3,032,956		0.50	(6,276)

School Budget Cost Model
MetroWest Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,561			1,649			88
Oct Enrollment less PK EI			1,583			1,672			89
FTE			1,565			1,653			87
WFTE			1,730			1,825			96
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	761.32	44.00	2,077,988	804.12	46.50	2,196,056	42.80	2.50	118,068
PK-3 ESE Teachers (Cat 111)	71.83	4.50	212,522	75.87	4.50	212,522	4.04	0.00	0
PK-3 ESE Teachers (Cat 254)	6.23	1.50	70,841	6.58	1.50	70,841	0.35	0.00	0
PK-3 ESE Teachers (Cat 255)	0.05	0.50	23,614	0.00	0.00	0	(0.05)	(0.50)	(23,614)
K-3 ESOL Teachers (Cat 130)	215.20	13.50	637,565	227.30	14.00	661,178	12.10	0.50	23,614
4-5 Basic Teachers (Cat 102)	388.79	18.00	850,086	410.65	19.00	897,313	21.86	1.00	47,227
4-5 ESE Teachers (Cat 112)	50.51	2.50	118,068	53.35	2.50	118,068	2.84	0.00	0
4-5 ESE Teachers (Cat 254)	0.50	0.50	23,614	0.00	0.00	0	(0.50)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	70.80	4.00	188,908	74.78	4.50	212,522	3.98	0.50	23,614
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		9.00	425,043		9.00	425,043		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	1,565.23	98.00	4,628,246	1,652.65	101.50	4,793,541	87.42	3.50	165,295
Basic Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESE Paraprofessionals		3.00	44,889		2.00	29,926		(1.00)	(14,963)
ESOL Paraprofessionals		2.00	29,926		4.00	59,852		2.00	29,926
Supplements			27,682			28,398			716
Total Salary			4,790,595			4,971,568			180,973
Fica			366,481			380,325			13,844
FRS			343,965			373,862			29,897
Life Insurance			3,810			3,955			144
Health Insurance			871,622			908,279			36,657
Other Fringe			140,601			129,808			(10,794)
Total Benefits			1,726,479			1,796,228			69,749
Substitutes			120,224			123,114			2,890
Music, K-8 Band, Orch & Visial Arts			90			45			(45)
Material			54,829			57,866			3,037
Middle School Athletics			0			0			0
Tech Repair			6,234			6,582			348
Technology			25,395			26,535			1,140
Copier			15,566			16,429			862
Total Instruction	107.00		6,739,412	111.50		6,998,367	4.50		258,955
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		1.00	13,645		1.00	13,645		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			181,008			181,008			0
Fica			13,847			13,847			0
FRS			12,996			13,612			615
Life Insurance			145			145			0
Health Insurance			40,730			40,730			0
Other Fringe			5,343			4,753			(590)
Total Benefits			73,062			73,087			25
Total Instructional Support	5.00		254,070	5.00		254,095	0.00		25
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		3.00	201,273		3.00	201,273		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		1.00	31,868		1.00	31,868		0.00	0
School Bookkeeper		1.00	30,326		1.00	30,326		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		3.50	77,214		3.50	77,214		0.00	0
Total Salaries			478,858			478,858			0
Fica			36,633			36,633			0
FRS			46,798			48,496			1,698
Life Insurance			383			383			0
Health Insurance			93,679			93,679			0
Other Fringe			14,136			12,575			(1,561)
Total Benefits			191,628			191,765			137
Material			19,960			21,066			1,106
Total School Administration	11.50		690,446	11.50		691,689	0.00		1,243

School Budget Cost Model
MetroWest Elementary
Comparison of School Appropriations

Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,561			1,649			88
Oct Enrollment less PK EI			1,583			1,672			89
FTE			1,565			1,653			87
WFTE			1,730			1,825			96
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		123.50	7,683,928		128.00	7,944,151		4.50	260,223
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		1.00	47,227		1.00	47,227		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,391			3,551			161
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,394			1,240			(154)
Total Addtl Special Allocations (182)		1.00	63,809		1.00	63,815		0.00	7
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			43,584			46,030			2,446
Total SRI Funds (393)		0.00	43,584		0.00	46,030		0.00	2,446
Targeted Assistance/SAI (176)			24,962			25,038			76
State Instructional Textbooks (115)			23,479			24,790			1,311
School Improvement (145)			0			0			0
Media Materials (110)			7,028			7,636			608
ESE Guarantee (111/112)			145,095			153,253			8,158
Utilities (536)			273,495			305,996			32,501
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	590,603		1.00	635,709		0.00	45,106
Net School Total		124.50	8,274,531		129.00	8,579,860		4.50	305,330

School Budget Cost Model
Millennia Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,069			893			-176
Oct Enrollment less PK EI			1,080			902			-178
FTE			1,044			872			-172
WFTE			1,225			1,027			-197
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	441.37	25.50	1,204,289	368.63	21.50	1,015,381	(72.74)	(4.00)	(188,908)
PK-3 ESE Teachers (Cat 111)	56.03	3.50	165,295	46.80	3.00	141,681	(9.23)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	30.42	6.00	283,362	25.41	5.00	236,135	(5.01)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	209.49	13.00	613,951	174.96	11.00	519,497	(34.53)	(2.00)	(94,454)
4-5 Basic Teachers (Cat 102)	199.68	9.50	448,657	166.77	8.00	377,816	(32.91)	(1.50)	(70,841)
4-5 ESE Teachers (Cat 112)	42.11	2.00	94,454	35.17	2.00	94,454	(6.94)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	64.94	4.00	188,908	54.24	3.00	141,681	(10.70)	(1.00)	(47,227)
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	354,203		6.00	283,362	0.00	(1.50)	(70,841)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,044.04	71.00	3,353,117	871.97	59.50	2,810,007	(172.07)	(11.50)	(543,111)
Basic Paraprofessionals		3.50	52,371		3.00	44,889		(0.50)	(7,482)
ESE Paraprofessionals		6.00	89,778		5.00	74,815		(1.00)	(14,963)
ESOL Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
Supplements			22,162			19,606			(2,556)
Total Salary			3,562,316			2,994,206			(568,111)
Fica			272,517			229,057			(43,460)
FRS			255,774			225,164			(30,610)
Life Insurance			2,832			2,380			(452)
Health Insurance			680,191			574,293			(105,898)
Other Fringe			104,505			78,113			(26,392)
Total Benefits			1,315,820			1,109,007			(206,813)
Substitutes			91,324			76,874			(14,450)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			38,819			32,569			(6,250)
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			0			0			0
Copier			11,021			9,246			(1,775)
Total Instruction	83.50		5,019,390	70.50		4,221,992	(13.00)		(797,398)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		0.00	0		(1.00)	(51,692)
Total Salaries			219,055			167,363			(51,692)
Fica			16,758			12,803			(3,954)
FRS			15,728			12,586			(3,142)
Life Insurance			175			134			(41)
Health Insurance			40,730			32,584			(8,146)
Other Fringe			6,467			4,395			(2,072)
Total Benefits			79,858			62,502			(17,356)
Total Instructional Support	5.00		298,913	4.00		229,865	(1.00)		(69,048)
School Administration									
Principal		1.00	87,620		0.50	43,810		(0.50)	(43,810)
Assistant Principals		2.00	134,182		1.00	67,091		(1.00)	(67,091)
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.00	44,122		(0.50)	(11,031)
Total Salaries			360,387			238,455			(121,932)
Fica			27,570			18,242			(9,328)
FRS			38,292			24,175			(14,117)
Life Insurance			288			191			(98)
Health Insurance			69,241			52,949			(16,292)
Other Fringe			10,639			6,262			(4,377)
Total Benefits			146,029			101,818			(44,211)
Material			14,132			11,856			(2,276)
Total School Administration	8.50		520,547	6.50		352,129	(2.00)		(168,418)

School Budget Cost Model
 Millennia Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,069			893			-176
Oct Enrollment less PK EI			1,080			902			-178
FTE			1,044			872			-172
WFTE			1,225			1,027			-197
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		97.00	5,838,850		81.00	4,803,986		(16.00)	(1,034,865)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			31,289			24,286			(7,002)
Total SRI Funds (393)		0.00	31,289		0.00	24,286		0.00	(7,002)
Targeted Assistance/SAI (176)			25,719			17,830			(7,889)
State Instructional Textbooks (115)			15,661			13,080			(2,581)
School Improvement (145)			0			0			0
Media Materials (110)			4,688			4,029			(659)
ESE Guarantee (111/112)			116,394			97,211			(19,183)
Utilities (536)			199,030			218,111			19,081
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	401,931		0.00	383,698		0.00	(18,233)
Net School Total		97.00	6,240,781		81.00	5,187,683		(16.00)	(1,053,098)

School Budget Cost Model
 Millennia Gardens Elementary
 Comparison of School Appropriations

Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			0			875			875
Oct Enrollment less PK EI			0			889			889
FTE			0			870			870
WFTE			0			971			971
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		1.90	178,821		72.00	4,338,965		70.10	4,160,144
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			0			24,231			24,231
Total SRI Funds (393)		0.00	0		0.00	24,231		0.00	24,231
Targeted Assistance/SAI (176)			0			32,625			32,625
State Instructional Textbooks (115)			0			13,050			13,050
School Improvement (145)			0			0			0
Media Materials (110)			0			4,020			4,020
ESE Guarantee (111/112)			0			102,971			102,971
Utilities (536)			0			206,367			206,367
Dare Officers (105)			0			9,151			9,151
Total Other Categoricals		0.00	0		0.00	392,415		0.00	392,415
Net School Total		1.90	178,821		72.00	4,731,380		70.10	4,552,559

School Budget Cost Model
Mollie Ray Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			480			499			19
Oct Enrollment less PK EI			494			514			20
FTE			492			512			20
WFTE			538			558			20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	291.09	17.00	802,859	302.88	17.50	826,473	11.79	0.50	23,614
PK-3 ESE Teachers (Cat 111)	17.55	1.50	70,841	18.26	1.50	70,841	0.71	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	37.01	2.50	118,068	38.51	2.50	118,068	1.50	0.00	0
4-5 Basic Teachers (Cat 102)	123.60	6.00	283,362	128.60	6.00	283,362	5.00	0.00	0
4-5 ESE Teachers (Cat 112)	12.81	1.00	47,227	13.33	1.00	47,227	0.52	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	10.03	1.00	47,227	10.44	1.00	47,227	0.41	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	141,681	3.00	3.00	141,681	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	492.09	32.00	1,511,264	512.01	32.50	1,534,878	19.92	0.50	23,614
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			13,779			13,881			102
Total Salary			1,577,414			1,601,129			23,716
Fica			120,672			122,486			1,814
FRS			113,258			120,405			7,147
Life Insurance			1,251			1,270			19
Health Insurance			289,183			293,256			4,073
Other Fringe			46,158			41,681			(4,477)
Total Benefits			570,523			579,098			8,575
Substitutes			53,176			46,920			(6,256)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			37,052			32,681			(4,371)
Middle School Athletics			0			0			0
Tech Repair			2,317			2,411			94
Technology			11,412			11,672			260
Copier			4,841			5,020			179
Total Instruction	35.50		2,256,779	36.00		2,278,976	0.50		22,197
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,208			6,437			229
Total School Administration	4.50		267,828	4.50		268,152	0.00		324

School Budget Cost Model
Mollie Ray Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			480			499			19
Oct Enrollment less PK EI			494			514			20
FTE			492			512			20
WFTE			538			558			20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		43.00	2,685,377		43.50	2,707,915		0.50	22,537
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		1.00	67,091		1.00	67,091		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			5,132			5,132			0
FRS			4,817			5,045			228
Life Insurance			54			54			0
Health Insurance			8,146			8,146			0
Other Fringe			1,981			1,762			(219)
Total Addtl Special Allocations (182)		1.00	87,221		1.00	87,230		0.00	9
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			14,055			14,261			206
Total SRI Funds (393)		0.00	14,055		0.00	14,261		0.00	206
Targeted Assistance/SAI (176)			19,667			19,347			(320)
State Instructional Textbooks (115)			7,382			7,681			299
School Improvement (145)			0			0			0
Media Materials (110)			2,210			2,366			156
ESE Guarantee (111/112)			36,007			37,465			1,458
Utilities (536)			147,816			185,484			37,668
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	323,509		1.00	362,985		0.00	39,476
Net School Total		44.00	3,008,886		44.50	3,070,900		0.50	62,013

School Budget Cost Model
Moss Park Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
			805			821			16
			812			828			16
			1,061			1,082			21
			1,155			1,172			17
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	540.29	31.50	1,487,651	563.96	32.50	1,534,878	23.67	1.00	47,227
PK-3 ESE Teachers (Cat 111)	67.67	4.00	188,908	57.00	3.50	165,295	(10.67)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	1.00	0.50	23,614	(0.00)	0.00	0	(1.00)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	74.90	5.00	236,135	76.38	5.00	236,135	1.48	0.00	0
4-5 Basic Teachers (Cat 102)	279.82	13.00	613,951	308.33	14.50	684,792	28.51	1.50	70,841
4-5 ESE Teachers (Cat 112)	72.78	3.50	165,295	51.21	2.50	118,068	(21.57)	(1.00)	(47,227)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	24.64	1.50	70,841	25.13	1.50	70,841	0.49	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	283,362		6.00	283,362		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	1,061.10	65.00	3,069,755	1,082.01	65.50	3,093,369	20.91	0.50	23,614
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		1.00	14,963		0.00	0		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			20,628			20,731			102
Total Salary			3,165,198			3,173,951			8,753
Fica			242,138			242,807			670
FRS			227,261			238,681			11,420
Life Insurance			2,516			2,523			7
Health Insurance			570,220			566,147			(4,073)
Other Fringe			92,828			82,804			(10,024)
Total Benefits			1,134,962			1,132,962			(2,001)
Substitutes			78,608			78,030			(578)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			36,610			37,143			533
Middle School Athletics			0			0			0
Tech Repair			4,227			4,309			82
Technology			18,827			19,099			272
Copier			10,394			10,545			151
Total Instruction	70.00		4,448,917	69.50		4,456,129	(0.50)		7,212
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.50	55,153		0.00	0
Total Salaries			293,296			293,296			0
Fica			22,437			22,437			0
FRS			33,474			34,542			1,067
Life Insurance			235			235			0
Health Insurance			61,095			61,095			0
Other Fringe			8,658			7,702			(956)
Total Benefits			125,899			126,010			111
Material			13,328			13,522			194
Total School Administration	7.50		432,523	7.50		432,828	0.00		305

School Budget Cost Model
Moss Park Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			805			821			16
			812			828			16
			1,061			1,082			21
			1,155			1,172			17
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		81.00	5,076,745		80.50	5,084,282		(0.50)	7,537
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			25,602			30,136			4,534
Total SRI Funds (393)		0.00	25,602		0.00	30,136		0.00	4,534
Targeted Assistance/SAI (176)			10,968			11,002			33
State Instructional Textbooks (115)			15,917			16,231			314
School Improvement (145)			0			0			0
Media Materials (110)			4,765			4,999			234
ESE Guarantee (111/112)			166,574			128,346			(38,228)
Utilities (536)			282,678			209,579			(73,099)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	515,655		0.00	409,444		0.00	(106,212)
Net School Total		81.00	5,592,400		80.50	5,493,726		(0.50)	(98,674)

School Budget Cost Model
NorthLake Park Community Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			839			876			37
Oct Enrollment less PK EI			857			895			38
FTE			979			1,022			43
WFTE			1,067			1,111			45
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	509.35	29.50	1,393,197	531.93	31.00	1,464,037	22.58	1.50	70,841
PK-3 ESE Teachers (Cat 111)	56.45	3.50	165,295	58.95	3.50	165,295	2.50	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	79.72	5.00	236,135	83.25	5.50	259,749	3.53	0.50	23,614
4-5 Basic Teachers (Cat 102)	249.75	12.00	566,724	260.82	12.50	590,338	11.07	0.50	23,614
4-5 ESE Teachers (Cat 112)	49.44	2.50	118,068	51.63	2.50	118,068	2.19	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	34.04	2.00	94,454	35.55	2.00	94,454	1.51	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	283,362		6.00	283,362		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	978.75	60.50	2,857,234	1,022.15	63.00	2,975,301	43.40	2.50	118,068
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			20,526			21,037			511
Total Salary			2,937,612			3,056,190			118,579
Fica			224,727			233,799			9,071
FRS			210,921			229,826			18,905
Life Insurance			2,334			2,428			94
Health Insurance			525,417			545,782			20,365
Other Fringe			86,112			79,703			(6,409)
Total Benefits			1,049,511			1,091,537			42,026
Substitutes			76,874			79,764			2,890
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			33,817			35,235			1,418
Middle School Athletics			0			0			0
Tech Repair			4,253			4,442			189
Technology			17,754			18,319			565
Copier			9,601			10,003			402
Total Instruction	64.50		4,129,466	67.00		4,295,536	2.50		166,070
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.50	55,153		0.00	0
Total Salaries			293,296			293,296			0
Fica			22,437			22,437			0
FRS			33,474			34,542			1,067
Life Insurance			235			235			0
Health Insurance			61,095			61,095			0
Other Fringe			8,658			7,702			(956)
Total Benefits			125,899			126,010			111
Material			12,311			12,827			516
Total School Administration	7.50		431,506	7.50		432,133	0.00		627

School Budget Cost Model
NorthLake Park Community Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			839			876			37
			857			895			38
			979			1,022			43
			1,067			1,111			45
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		75.50	4,756,278		78.00	4,922,994		2.50	166,717
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		4.00	188,908		4.00	188,908		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			14,451			14,451			0
FRS			13,564			14,206			642
Life Insurance			151			151			0
Health Insurance			32,584			32,584			0
Other Fringe			5,577			4,961			(616)
Total Addtl Special Allocations (182)		4.00	255,235		4.00	255,261		0.00	26
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			24,834			28,469			3,635
Total SRI Funds (393)		0.00	24,834		0.00	28,469		0.00	3,635
Targeted Assistance/SAI (176)			10,590			11,002			412
State Instructional Textbooks (115)			14,682			15,333			651
School Improvement (145)			0			0			0
Media Materials (110)			4,395			4,723			328
ESE Guarantee (111/112)			125,586			131,154			5,569
Utilities (536)			370,379			398,361			27,982
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		4.00	814,851		4.00	853,454		0.00	38,603
Net School Total		79.50	5,571,129		82.00	5,776,448		2.50	205,320

School Budget Cost Model
Oak Hill Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			472			463			-9
Oct Enrollment less PK EI			475			466			-9
FTE			476			467			-9
WFTE			543			532			-10
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	218.29	13.00	613,951	214.15	12.50	590,338	(4.14)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	38.64	2.50	118,068	37.91	2.50	118,068	(0.73)	0.00	0
PK-3 ESE Teachers (Cat 254)	8.94	2.00	94,454	8.77	2.00	94,454	(0.17)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	56.44	3.50	165,295	55.37	3.50	165,295	(1.07)	0.00	0
4-5 Basic Teachers (Cat 102)	101.25	5.00	236,135	99.33	5.00	236,135	(1.92)	0.00	0
4-5 ESE Teachers (Cat 112)	33.56	2.00	94,454	32.92	2.00	94,454	(0.64)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	19.13	1.50	70,841	18.77	1.50	70,841	(0.36)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	476.25	32.50	1,534,878	467.23	32.00	1,511,264	(9.02)	(0.50)	(23,614)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			13,984			13,984			0
Total Salary			1,631,158			1,607,544			(23,614)
Fica			124,784			122,977			(1,806)
FRS			117,117			120,887			3,770
Life Insurance			1,294			1,275			(19)
Health Insurance			309,548			305,475			(4,073)
Other Fringe			47,739			41,847			(5,892)
Total Benefits			600,481			592,461			(8,020)
Substitutes			42,194			41,616			(578)
Music, K-8 Band, Orch & Visial Arts			0			0			0
Material			32,198			36,880			4,682
Middle School Athletics			0			0			0
Tech Repair			2,243			2,200			(43)
Technology			11,206			11,088			(118)
Copier			4,883			4,792			(90)
Total Instruction	38.00		2,324,362	37.50		2,296,581	(0.50)		(27,781)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.50	25,846		0.50	25,846
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			141,517			167,363			25,846
Fica			10,826			12,803			1,977
FRS			10,161			12,586			2,425
Life Insurance			113			134			21
Health Insurance			28,511			32,584			4,073
Other Fringe			4,178			4,395			217
Total Benefits			53,789			62,502			8,713
Total Instructional Support	3.50		195,306	4.00		229,865	0.50		34,559
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,261			6,145			(116)
Total School Administration	4.50		267,881	4.50		267,860	0.00		(21)

School Budget Cost Model
Oak Hill Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			472			463			-9
			475			466			-9
			476			467			-9
			543			532			-10
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		46.00	2,787,549		46.00	2,794,306		0.00	6,757
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			14,118			13,013			(1,104)
Total SRI Funds (393)		0.00	14,118		0.00	13,013		0.00	(1,104)
Targeted Assistance/SAI (176)			18,533			18,589			56
State Instructional Textbooks (115)			7,144			7,009			(135)
School Improvement (145)			0			0			0
Media Materials (110)			2,139			2,159			20
ESE Guarantee (111/112)			85,629			84,007			(1,622)
Utilities (536)			200,928			180,748			(20,180)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	337,641		0.00	314,676		0.00	(22,965)
Net School Total		46.00	3,125,190		46.00	3,108,983		0.00	(16,208)

School Budget Cost Model
Oakshire Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			653			679			26
Oct Enrollment less PK EI			675			702			27
FTE			644			670			26
WFTE			711			745			33
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	207.06	12.00	566,724	239.30	14.00	661,178	32.24	2.00	94,454
PK-3 ESE Teachers (Cat 111)	56.69	3.50	165,295	35.00	2.50	118,068	(21.69)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	178.10	11.00	519,497	185.22	11.50	543,111	7.12	0.50	23,614
4-5 Basic Teachers (Cat 102)	92.87	4.50	212,522	107.25	5.00	236,135	14.38	0.50	23,614
4-5 ESE Teachers (Cat 112)	53.53	2.50	118,068	45.00	2.50	118,068	(8.53)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	55.56	3.50	165,295	57.78	3.50	165,295	2.22	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	643.81	40.00	1,889,080	669.56	42.00	1,983,534	25.75	2.00	94,454
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,824			16,437			613
Total Salary			1,957,274			2,052,341			95,067
Fica			149,731			157,004			7,273
FRS			140,532			154,336			13,804
Life Insurance			1,553			1,629			76
Health Insurance			354,351			370,643			16,292
Other Fringe			57,312			53,463			(3,849)
Total Benefits			703,480			737,075			33,595
Substitutes			49,708			53,176			3,468
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			22,552			23,612			1,060
Middle School Athletics			0			0			0
Tech Repair			2,798			2,909			111
Technology			13,389			13,725			336
Copier			6,403			6,704			301
Total Instruction	43.50		2,755,648	45.50		2,889,587	2.00		133,939
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,210			8,596			386
Total School Administration	5.50		357,051	5.50		357,541	0.00		491

School Budget Cost Model
Oakshire Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			653			679			26
Oct Enrollment less PK EI			675			702			27
FTE			644			670			26
WFTE			711			745			33
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		53.00	3,342,540		55.00	3,476,993		2.00	134,453
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		1.00	47,227		2.00	94,454		1.00	47,227
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			7,226			3,613
FRS			3,551			7,103			3,551
Life Insurance			38			76			38
Health Insurance			8,146			16,292			8,146
Other Fringe			1,240			2,480			1,240
Total Addtl Special Allocations (182)		1.00	63,815		2.00	127,631		1.00	63,815
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			18,243			18,649			406
Total SRI Funds (393)		0.00	18,243		0.00	18,649		0.00	406
Targeted Assistance/SAI (176)			11,346			11,002			(345)
State Instructional Textbooks (115)			9,658			10,044			386
School Improvement (145)			0			0			0
Media Materials (110)			2,891			3,094			203
ESE Guarantee (111/112)			130,721			94,879			(35,842)
Utilities (536)			160,998			154,757			(6,240)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	406,823		2.00	429,206		1.00	22,382
Net School Total		54.00	3,749,363		57.00	3,906,199		3.00	156,835

School Budget Cost Model
Ocoee Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			784			771			-13
Oct Enrollment less PK EI			793			780			-13
FTE			798			785			-13
WFTE			908			892			-16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	351.26	20.50	968,154	346.45	20.00	944,540	(4.81)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	52.67	3.50	165,295	51.81	3.00	141,681	(0.86)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	11.46	2.50	118,068	10.33	2.00	94,454	(1.13)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	114.46	7.00	330,589	112.58	7.00	330,589	(1.88)	0.00	0
4-5 Basic Teachers (Cat 102)	180.66	8.50	401,430	177.70	8.50	401,430	(2.96)	0.00	0
4-5 ESE Teachers (Cat 112)	50.46	2.50	118,068	49.63	2.50	118,068	(0.83)	0.00	0
4-5 ESE Teachers (Cat 254)	3.02	1.00	47,227	2.97	1.00	47,227	(0.05)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	34.29	2.00	94,454	33.73	2.00	94,454	(0.56)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	798.28	52.00	2,455,804	785.19	50.50	2,384,964	(13.09)	(1.50)	(70,841)
Basic Paraprofessionals		3.00	44,889		2.50	37,408		(0.50)	(7,482)
ESE Paraprofessionals		4.00	59,852		3.00	44,889		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			17,970			17,664			(307)
Total Salary			2,593,478			2,499,887			(93,592)
Fica			198,401			191,241			(7,160)
FRS			186,212			187,991			1,780
Life Insurance			2,060			1,986			(75)
Health Insurance			488,760			464,322			(24,438)
Other Fringe			76,029			65,183			(10,846)
Total Benefits			951,462			910,724			(40,738)
Substitutes			67,048			64,158			(2,890)
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			28,782			28,279			(503)
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			15,402			15,232			(170)
Copier			8,171			8,029			(143)
Total Instruction	60.00		3,664,389	57.00		3,526,353		(3.00)	(138,036)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326		0.00	20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		0.00	0		(1.00)	(23,808)
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			258,457			(23,808)
Fica			21,593			19,772			(1,821)
FRS			32,682			31,922			(761)
Life Insurance			226			207			(19)
Health Insurance			57,022			48,876			(8,146)
Other Fringe			8,332			6,787			(1,545)
Total Benefits			119,856			107,564			(12,292)
Material			10,478			10,295			(183)
Total School Administration	7.00		412,599	6.00		376,316		(1.00)	(36,283)

School Budget Cost Model
Ocoee Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			784			771			-13
			793			780			-13
			798			785			-13
			908			892			-16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		70.50	4,272,294		66.50	4,097,994		(4.00)	(174,299)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			21,774			21,869			95
Total SRI Funds (393)		0.00	21,774		0.00	21,869		0.00	95
Targeted Assistance/SAI (176)			23,828			23,520			(307)
State Instructional Textbooks (115)			11,975			11,778			(197)
School Improvement (145)			0			0			0
Media Materials (110)			3,585			3,628			43
ESE Guarantee (111/112)			122,312			120,307			(2,005)
Utilities (536)			210,464			165,059			(45,405)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	403,089		0.00	355,313		0.00	(47,776)
Net School Total		70.50	4,675,383		66.50	4,453,307		(4.00)	(222,076)

School Budget Cost Model
Orange Center Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			242			293			51
Oct Enrollment less PK EI			235			285			50
FTE			197			287			90
WFTE			218			316			98
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	117.59	7.00	330,589	167.43	10.00	472,270	49.84	3.00	141,681
PK-3 ESE Teachers (Cat 111)	10.84	1.00	47,227	15.74	1.00	47,227	4.90	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	23,614	1.21	0.50	23,614	0.21	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	9.02	1.00	47,227	14.15	1.00	47,227	5.13	0.00	0
4-5 Basic Teachers (Cat 102)	43.81	2.50	118,068	61.73	3.00	141,681	17.92	0.50	23,614
4-5 ESE Teachers (Cat 112)	10.29	0.50	23,614	15.74	1.00	47,227	5.45	0.50	23,614
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.70	0.50	23,614	10.85	1.00	47,227	6.15	0.50	23,614
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	197.25	16.00	755,632	286.87	20.50	968,154	89.62	4.50	212,522
Basic Paraprofessionals		1.00	14,963		1.50	22,445		0.50	7,482
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			11,121			11,632			511
Total Salary			796,679			1,017,193			220,514
Fica			60,946			77,815			16,869
FRS			57,202			76,493			19,291
Life Insurance			628			804			176
Health Insurance			146,628			187,358			40,730
Other Fringe			23,190			26,406			3,216
Total Benefits			288,594			368,877			80,283
Substitutes			29,920			33,320			3,400
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			36,911			35,005			(1,906)
Middle School Athletics			0			0			0
Tech Repair			1,000			1,143			143
Technology			7,571			8,738			1,167
Copier			1,962			2,840			878
Total Instruction	18.00		1,162,682	23.00		1,467,161	5.00		304,480
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		0.50	43,810		(0.50)	(43,810)
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			125,495			(43,810)
Fica			12,952			9,600			(3,351)
FRS			24,572			15,680			(8,892)
Life Insurance			135			100			(35)
Health Insurance			32,584			28,511			(4,073)
Other Fringe			4,998			3,295			(1,702)
Total Benefits			75,241			57,187			(18,054)
Material			5,000			5,000			0
Total School Administration	4.00		249,546	3.50		187,682	(0.50)		(61,864)

School Budget Cost Model
Orange Center Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			242			293			51
			235			285			50
			197			287			90
			218			316			98
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		1.00	29,401		1.00	29,401		0.00	0
Total Salaries			29,401			29,401			0
Fica			2,249			2,249			0
FRS			2,111			2,211			100
Life Insurance			24			24			0
Health Insurance			8,146			8,146			0
Other Fringe			868			772			(96)
Total Benefits			13,398			13,402			4
Total Safety		1.00	42,799		1.00	42,803		0.00	4
Total Fund 001		26.00	1,615,797		30.50	1,858,433		4.50	242,636
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		1.00	67,091		1.00	67,091		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		3.00	141,681		1.00	47,227		(2.00)	(94,454)
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			15,971			8,745			(7,226)
FRS			14,990			8,597			(6,393)
Life Insurance			167			91			(76)
Health Insurance			32,584			16,292			(16,292)
Other Fringe			6,163			3,002			(3,161)
Total Addtl Special Allocations (182)		4.00	278,647		2.00	151,045		(2.00)	(127,601)
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			4,562			7,990			3,428
Total SRI Funds (393)		0.00	4,562		0.00	7,990		0.00	3,428
Targeted Assistance/SAI (176)			7,564			8,346			782
State Instructional Textbooks (115)			2,959			4,304			1,345
School Improvement (145)			0			0			0
Media Materials (110)			886			1,326			440
ESE Guarantee (111/112)			25,060			37,339			12,279
Utilities (536)			128,804			154,147			25,343
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		4.00	457,634		2.00	373,649		(2.00)	(83,985)
Net School Total		30.00	2,073,430		32.50	2,232,082		2.50	158,652

School Budget Cost Model
Orlo Vista Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
	621			625					4
	626			630					4
	611			615					4
	672			672					0
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	361.41	21.00	991,767	364.73	21.00	991,767	3.32	0.00	0
PK-3 ESE Teachers (Cat 111)	21.65	1.50	70,841	21.79	1.50	70,841	0.14	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	23,614	(0.00)	0.00	0	(1.00)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	52.47	3.50	165,295	52.81	3.50	165,295	0.34	0.00	0
4-5 Basic Teachers (Cat 102)	144.94	7.00	330,589	145.87	7.00	330,589	0.93	0.00	0
4-5 ESE Teachers (Cat 112)	13.05	1.00	47,227	13.13	1.00	47,227	0.08	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	16.43	1.00	47,227	16.53	1.00	47,227	0.10	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	610.95	38.50	1,818,240	614.85	38.00	1,794,626	3.90	(0.50)	(23,614)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		1.00	14,963		0.00	0		(1.00)	(14,963)
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			15,108			15,006			(102)
Total Salary			1,915,644			1,876,965			(38,679)
Fica			146,547			143,588			(2,959)
FRS			137,543			141,148			3,605
Life Insurance			1,520			1,490			(31)
Health Insurance			358,424			346,205			(12,219)
Other Fringe			56,104			48,895			(7,209)
Total Benefits			700,138			681,325			(18,813)
Substitutes			64,906			54,400			(10,506)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			21,299			21,296			(3)
Middle School Athletics			0			0			0
Tech Repair			2,434			2,449			15
Technology			12,961			13,012			51
Copier			6,047			6,046			(1)
Total Instruction	44.00		2,723,519	42.50		2,655,584		(1.50)	(67,936)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786		0.00	16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			7,754			7,753			(1)
Total School Administration	5.50		356,595	5.50		356,698		0.00	104

School Budget Cost Model
Orlo Vista Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			621			625			4
			626			630			4
			611			615			4
			672			672			0
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		52.50	3,240,884		51.00	3,173,068		(1.50)	(67,816)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,662			17,125			(537)
Total SRI Funds (393)		0.00	17,662		0.00	17,125		0.00	(537)
Targeted Assistance/SAI (176)			17,398			18,589			1,191
State Instructional Textbooks (115)			9,165			9,223			58
School Improvement (145)			0			0			0
Media Materials (110)			2,744			2,841			97
ESE Guarantee (111/112)			41,154			41,417			263
Utilities (536)			167,055			159,054			(8,001)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	264,329		0.00	257,400		0.00	(6,930)
Net School Total		52.50	3,505,213		51.00	3,430,468		(1.50)	(74,745)

School Budget Cost Model
Palm Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			574			565			-9
Oct Enrollment less PK EI			571			562			-9
FTE			593			584			-9
WFTE			713			701			-12
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	267.77	15.50	732,019	263.55	15.50	732,019	(4.22)	0.00	0
PK-3 ESE Teachers (Cat 111)	77.31	4.50	212,522	76.09	4.50	212,522	(1.22)	0.00	0
PK-3 ESE Teachers (Cat 254)	14.02	3.00	141,681	13.80	3.00	141,681	(0.22)	0.00	0
PK-3 ESE Teachers (Cat 255)	5.08	1.50	70,841	5.00	1.50	70,841	(0.08)	0.00	0
K-3 ESOL Teachers (Cat 130)	18.43	1.50	70,841	18.14	1.50	70,841	(0.29)	0.00	0
4-5 Basic Teachers (Cat 102)	122.70	6.00	283,362	120.77	6.00	283,362	(1.93)	0.00	0
4-5 ESE Teachers (Cat 112)	72.65	3.50	165,295	71.50	3.50	165,295	(1.15)	0.00	0
4-5 ESE Teachers (Cat 254)	2.77	1.00	47,227	2.73	1.00	47,227	(0.04)	0.00	0
4-5 ESE Teachers (Cat 255)	1.98	1.00	47,227	1.95	1.00	47,227	(0.03)	0.00	0
4-5 ESOL Teachers (Cat 130)	10.71	1.00	47,227	10.54	1.00	47,227	(0.17)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	593.42	41.50	1,959,921	584.07	41.50	1,959,921	(9.35)	0.00	0
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		7.00	104,741		7.00	104,741		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			15,926			15,926			0
Total Salary			2,117,995			2,117,995			0
Fica			162,027			162,027			0
FRS			152,072			159,273			7,201
Life Insurance			1,682			1,682			0
Health Insurance			415,446			415,446			0
Other Fringe			62,053			55,200			(6,853)
Total Benefits			793,279			793,628			348
Substitutes			58,378			58,378			0
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			22,601			22,224			(377)
Middle School Athletics			0			0			0
Tech Repair			2,364			2,327			(37)
Technology			12,733			12,611			(122)
Copier			6,416			6,310			(107)
Total Instruction	51.00		3,013,812	51.00		3,013,517		0.00	(295)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,228			8,091			(137)
Total School Administration	5.50		357,069	5.50		357,036		0.00	(32)

School Budget Cost Model
Palm Lake Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			574			565			-9
			571			562			-9
			593			584			-9
			713			701			-12
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		60.50	3,600,722		60.50	3,600,418		0.00	(303)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,567			16,268			(1,299)
Total SRI Funds (393)		0.00	17,567		0.00	16,268		0.00	(1,299)
Targeted Assistance/SAI (176)			12,103			12,519			416
State Instructional Textbooks (115)			8,902			8,761			(141)
School Improvement (145)			0			0			0
Media Materials (110)			2,665			2,699			34
ESE Guarantee (111/112)			177,853			175,049			(2,803)
Utilities (536)			157,622			138,565			(19,057)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	385,862		0.00	363,011		0.00	(22,851)
Net School Total		60.50	3,986,584		60.50	3,963,430		0.00	(23,154)

School Budget Cost Model
Palmetto Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,209			1,019			-190
Oct Enrollment less PK EI			1,212			1,022			-190
FTE			1,164			981			-182
WFTE			1,302			1,100			-201
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	536.13	31.00	1,464,037	452.08	26.00	1,227,902	(84.05)	(5.00)	(236,135)
PK-3 ESE Teachers (Cat 111)	76.59	4.50	212,522	64.58	4.00	188,908	(12.01)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	5.35	1.50	70,841	4.51	1.00	47,227	(0.84)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	232.55	14.50	684,792	196.09	12.00	566,724	(36.46)	(2.50)	(118,068)
4-5 Basic Teachers (Cat 102)	212.23	10.00	472,270	178.96	8.50	401,430	(33.27)	(1.50)	(70,841)
4-5 ESE Teachers (Cat 112)	40.73	2.00	94,454	34.34	2.00	94,454	(6.39)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.94	0.50	23,614	0.79	0.50	23,614	(0.15)	0.00	0
4-5 ESOL Teachers (Cat 130)	59.45	3.50	165,295	50.13	3.00	141,681	(9.32)	(0.50)	(23,614)
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	354,203		6.00	283,362	0.00	(1.50)	(70,841)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,163.97	75.00	3,542,025	981.50	63.00	2,975,301	(182.47)	(12.00)	(566,724)
Basic Paraprofessionals		3.50	52,371		3.00	44,889		(0.50)	(7,482)
ESE Paraprofessionals		3.00	44,889		2.00	29,926		(1.00)	(14,963)
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			22,775			20,322			(2,453)
Total Salary			3,691,986			3,100,364			(591,622)
Fica			282,437			237,178			(45,259)
FRS			265,085			233,147			(31,937)
Life Insurance			2,935			2,464			(471)
Health Insurance			680,191			570,220			(109,971)
Other Fringe			108,315			80,882			(27,433)
Total Benefits			1,338,963			1,123,891			(215,072)
Substitutes			108,800			91,120			(17,680)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			41,261			34,883			(6,378)
Middle School Athletics			0			0			0
Tech Repair			5,479			4,621			(858)
Technology			20,167			17,789			(2,378)
Copier			11,714			9,904			(1,811)
Total Instruction	83.50		5,218,415	70.00		4,382,616	(13.50)		(835,798)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		2.00	134,182		1.00	67,091		(1.00)	(67,091)
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.50	55,153		0.00	0
Total Salaries			360,387			293,296			(67,091)
Fica			27,570			22,437			(5,132)
FRS			38,292			34,542			(3,750)
Life Insurance			288			235			(54)
Health Insurance			69,241			61,095			(8,146)
Other Fringe			10,639			7,702			(2,937)
Total Benefits			146,029			126,010			(20,019)
Material			15,021			12,699			(2,322)
Total School Administration	8.50		521,436	7.50		432,005	(1.00)		(89,432)

School Budget Cost Model
Palmetto Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,209			1,019			-190
Oct Enrollment less PK EI			1,212			1,022			-190
FTE			1,164			981			-182
WFTE			1,302			1,100			-201
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		96.00	5,969,693		81.50	5,044,486		(14.50)	(925,207)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			33,307			27,337			(5,970)
Total SRI Funds (393)		0.00	33,307		0.00	27,337		0.00	(5,970)
Targeted Assistance/SAI (176)			33,283			20,865			(12,418)
State Instructional Textbooks (115)			17,460			14,723			(2,737)
School Improvement (145)			0			0			0
Media Materials (110)			5,227			4,535			(692)
ESE Guarantee (111/112)			139,142			117,329			(21,813)
Utilities (536)			325,670			242,760			(82,910)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	563,239		0.00	436,700		0.00	(126,539)
Net School Total		96.00	6,532,932		81.50	5,481,186		(14.50)	(1,051,746)

School Budget Cost Model
Pershing Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			305			293			-12
Oct Enrollment less PK EI			303			291			-12
FTE			313			301			-12
WFTE			361			346			-15
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	161.78	9.50	448,657	155.37	9.00	425,043	(6.41)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	21.17	1.50	70,841	20.33	1.50	70,841	(0.84)	0.00	0
PK-3 ESE Teachers (Cat 254)	9.02	2.00	94,454	8.66	2.00	94,454	(0.36)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	10.83	1.00	47,227	10.40	1.00	47,227	(0.43)	0.00	0
4-5 Basic Teachers (Cat 102)	94.30	4.50	212,522	90.57	4.50	212,522	(3.73)	0.00	0
4-5 ESE Teachers (Cat 112)	9.56	0.50	23,614	9.18	0.50	23,614	(0.38)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	6.27	0.50	23,614	6.02	0.50	23,614	(0.25)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	312.93	22.50	1,062,608	300.54	22.00	1,038,994	(12.39)	(0.50)	(23,614)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			11,939			11,837			(102)
Total Salary			1,126,917			1,103,201			(23,716)
Fica			86,209			84,395			(1,814)
FRS			80,913			82,961			2,048
Life Insurance			892			873			(19)
Health Insurance			211,796			207,723			(4,073)
Other Fringe			32,914			28,659			(4,255)
Total Benefits			412,724			404,611			(8,113)
Substitutes			30,634			30,056			(578)
Music, K-8 Band, Orch & Visial Arts			90			45			(45)
Material			31,459			30,979			(480)
Middle School Athletics			0			0			0
Tech Repair			1,473			1,415			(58)
Technology			9,078			8,916			(162)
Copier			3,253			3,117			(136)
Total Instruction	26.00		1,615,628	25.50		1,582,340	(0.50)		(33,288)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,000			5,000			0
Total School Administration	4.00		249,546	4.00		249,640	0.00		94

School Budget Cost Model
Pershing Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			305			293			-12
Oct Enrollment less PK EI			303			291			-12
FTE			313			301			-12
WFTE			361			346			-15
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		33.50	2,060,480		33.00	2,027,306		(0.50)	(33,174)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			9,038			8,371			(667)
Total SRI Funds (393)		0.00	9,038		0.00	8,371		0.00	(667)
Targeted Assistance/SAI (176)			3,782			3,794			11
State Instructional Textbooks (115)			4,694			4,509			(185)
School Improvement (145)			0			0			0
Media Materials (110)			1,406			1,389			(17)
ESE Guarantee (111/112)			36,446			35,002			(1,443)
Utilities (536)			116,670			113,124			(3,546)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	181,186		0.00	175,339		0.00	(5,847)
Net School Total		33.50	2,241,666		33.00	2,202,645		(0.50)	(39,021)

School Budget Cost Model
Pinar Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			438			415			-23
Oct Enrollment less PK EI			442			419			-23
FTE			443			420			-23
WFTE			521			496			-25
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	162.21	9.50	448,657	153.77	9.00	425,043	(8.44)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	39.13	2.50	118,068	37.09	2.50	118,068	(2.04)	0.00	0
PK-3 ESE Teachers (Cat 254)	13.61	3.00	141,681	12.90	2.50	118,068	(0.71)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	85.80	5.50	259,749	81.34	5.00	236,135	(4.46)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	83.05	4.00	188,908	78.73	4.00	188,908	(4.32)	0.00	0
4-5 ESE Teachers (Cat 112)	26.10	1.50	70,841	24.74	1.50	70,841	(1.36)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	33.34	2.00	94,454	31.61	2.00	94,454	(1.73)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	443.24	31.00	1,464,037	420.18	29.50	1,393,197	(23.06)	(1.50)	(70,841)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			13,779			13,472			(307)
Total Salary			1,560,113			1,488,965			(71,147)
Fica			119,349			113,906			(5,443)
FRS			112,016			111,970			(46)
Life Insurance			1,237			1,180			(57)
Health Insurance			297,329			285,110			(12,219)
Other Fringe			45,648			38,746			(6,901)
Total Benefits			575,579			550,913			(24,666)
Substitutes			41,616			39,882			(1,734)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			36,510			35,729			(781)
Middle School Athletics			0			0			0
Tech Repair			2,087			1,979			(108)
Technology			10,776			10,475			(301)
Copier			4,687			4,465			(222)
Total Instruction	36.50		2,231,412	35.00		2,132,454		(1.50)	(98,959)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			6,011			5,726			(285)
Total School Administration	4.00		250,557	4.00		250,366		0.00	(191)

School Budget Cost Model
Pinar Elementary
Comparison of School Appropriations

Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			438			415			-23
Oct Enrollment less PK EI			442			419			-23
FTE			443			420			-23
WFTE			521			496			-25
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		44.50	2,711,811		43.00	2,612,684		(1.50)	(99,126)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			13,627			11,703			(1,924)
Total SRI Funds (393)		0.00	13,627		0.00	11,703		0.00	(1,924)
Targeted Assistance/SAI (176)			12,103			11,760			(343)
State Instructional Textbooks (115)			6,649			6,303			(346)
School Improvement (145)			0			0			0
Media Materials (110)			1,991			1,942			(49)
ESE Guarantee (111/112)			77,363			73,337			(4,026)
Utilities (536)			191,478			141,754			(49,723)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	312,361		0.00	255,950		0.00	(56,411)
Net School Total		44.50	3,024,172		43.00	2,868,635		(1.50)	(155,537)

School Budget Cost Model
Pine Castle Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			311			301			-10
Oct Enrollment less PK EI			316			306			-10
FTE			323			313			-10
WFTE			408			397			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	129.92	7.50	354,203	125.81	7.50	354,203	(4.11)	0.00	0
PK-3 ESE Teachers (Cat 111)	21.58	1.50	70,841	20.90	1.50	70,841	(0.68)	0.00	0
PK-3 ESE Teachers (Cat 254)	15.36	3.00	141,681	14.87	3.00	141,681	(0.49)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	47.16	3.00	141,681	45.67	3.00	141,681	(1.49)	0.00	0
4-5 Basic Teachers (Cat 102)	69.44	3.50	165,295	67.24	3.50	165,295	(2.20)	0.00	0
4-5 ESE Teachers (Cat 112)	22.01	1.50	70,841	21.31	1.00	47,227	(0.70)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 254)	5.56	1.50	70,841	5.38	1.50	70,841	(0.18)	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	23,614	0.97	0.50	23,614	(0.03)	0.00	0
4-5 ESOL Teachers (Cat 130)	11.06	1.00	47,227	10.71	1.00	47,227	(0.35)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	323.09	26.00	1,227,902	312.87	25.50	1,204,289	(10.22)	(0.50)	(23,614)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		6.00	89,778		6.00	89,778		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			12,757			12,655			(102)
Total Salary			1,367,844			1,344,129			(23,716)
Fica			104,640			102,826			(1,814)
FRS			98,211			101,078			2,867
Life Insurance			1,084			1,065			(19)
Health Insurance			281,037			276,964			(4,073)
Other Fringe			40,002			34,965			(5,038)
Total Benefits			524,975			516,898			(8,077)
Substitutes			39,304			38,726			(578)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			32,939			32,584			(355)
Middle School Athletics			0			0			0
Tech Repair			1,521			1,473			(48)
Technology			9,210			9,077			(133)
Copier			3,673			3,572			(101)
Total Instruction	34.50		1,979,511	34.00		1,946,504	(0.50)		(33,007)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,000			5,000			0
Total School Administration	4.00		249,546	4.00		249,640	0.00		94

School Budget Cost Model
Pine Castle Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			311			301			-10
			316			306			-10
			323			313			-10
			408			397			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		42.50	2,458,899		42.00	2,426,009		(0.50)	(32,890)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			9,386			8,714			(672)
Total SRI Funds (393)		0.00	9,386		0.00	8,714		0.00	(672)
Targeted Assistance/SAI (176)			9,455			9,484			29
State Instructional Textbooks (115)			4,847			4,693			(154)
School Improvement (145)			0			0			0
Media Materials (110)			1,451			1,446			(5)
ESE Guarantee (111/112)			51,698			50,062			(1,636)
Utilities (536)			105,365			102,210			(3,155)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	191,354		0.00	185,760		0.00	(5,594)
Net School Total		42.50	2,650,252		42.00	2,611,768		(0.50)	(38,484)

School Budget Cost Model
Pine Hills Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			625			640			15
Oct Enrollment less PK EI			652			668			16
FTE			640			655			15
WFTE			726			737			11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	407.28	23.50	1,109,835	417.27	24.00	1,133,448	9.99	0.50	23,614
PK-3 ESE Teachers (Cat 111)	35.92	2.50	118,068	36.80	2.50	118,068	0.88	0.00	0
PK-3 ESE Teachers (Cat 254)	10.98	2.50	118,068	11.25	2.50	118,068	0.27	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 Basic Teachers (Cat 102)	158.35	7.50	354,203	162.24	7.50	354,203	3.89	0.00	0
4-5 ESE Teachers (Cat 112)	25.81	1.50	70,841	26.44	1.50	70,841	0.63	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.49	0.50	23,614	0.00	0.00	0	(0.49)	(0.50)	(23,614)
4-5 ESOL Teachers (Cat 130)	0.79	0.50	23,614	0.81	0.50	23,614	0.02	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	639.62	41.50	1,959,921	654.81	41.50	1,959,921	15.19	0.00	0
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		4.00	59,852		3.00	44,889		(1.00)	(14,963)
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			15,824			15,824			0
Total Salary			2,102,930			2,087,967			(14,963)
Fica			160,874			159,729			(1,145)
FRS			150,990			157,015			6,025
Life Insurance			1,670			1,658			(12)
Health Insurance			407,300			399,154			(8,146)
Other Fringe			61,611			54,414			(7,197)
Total Benefits			782,446			771,971			(10,475)
Substitutes			64,600			63,240			(1,360)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			23,001			23,350			349
Middle School Athletics			0			0			0
Tech Repair			3,011			3,083			72
Technology			13,335			13,533			198
Copier			6,530			6,629			99
Total Instruction	50.00		2,995,897	49.00		2,969,817		(1.00)	(26,080)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326		0.00	20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,374			8,501			127
Total School Administration	5.50		357,215	5.50		357,446		0.00	232

School Budget Cost Model
Pine Hills Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			625			640			15
			652			668			16
			640			655			15
			726			737			11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		59.00	3,548,418		58.00	3,522,589		(1.00)	(25,828)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			18,636			18,238			(398)
Total SRI Funds (393)		0.00	18,636		0.00	18,238		0.00	(398)
Targeted Assistance/SAI (176)			25,340			26,555			1,215
State Instructional Textbooks (115)			9,595			9,823			228
School Improvement (145)			0			0			0
Media Materials (110)			2,872			3,026			154
ESE Guarantee (111/112)			73,212			75,008			1,797
Utilities (536)			147,500			152,678			5,178
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	286,306		0.00	294,480		0.00	8,174
Net School Total		59.00	3,834,724		58.00	3,817,070		(1.00)	(17,654)

School Budget Cost Model
Pineloch Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
			869			909			40
12th Day Enrollment less PK EI									
Oct Enrollment less PK EI			865			905			40
FTE			850			889			39
WFTE			941			988			47
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	397.69	23.00	1,086,221	416.08	24.00	1,133,448	18.39	1.00	47,227
PK-3 ESE Teachers (Cat 111)	48.77	3.00	141,681	51.03	3.00	141,681	2.26	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	183.86	11.50	543,111	192.36	12.00	566,724	8.50	0.50	23,614
4-5 Basic Teachers (Cat 102)	147.33	7.00	330,589	154.14	7.50	354,203	6.81	0.50	23,614
4-5 ESE Teachers (Cat 112)	14.36	1.00	47,227	15.02	1.00	47,227	0.66	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	57.52	3.50	165,295	60.18	3.50	165,295	2.66	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	849.53	53.50	2,526,645	888.81	55.50	2,621,099	39.28	2.00	94,454
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			18,584			18,993			409
Total Salary			2,620,043			2,714,906			94,863
Fica			200,433			207,690			7,257
FRS			188,119			204,161			16,042
Life Insurance			2,081			2,157			76
Health Insurance			476,541			492,833			16,292
Other Fringe			76,795			70,795			(6,000)
Total Benefits			943,970			977,636			33,666
Substitutes			88,366			79,560			(8,806)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			29,839			31,320			1,481
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			16,070			16,582			512
Copier			8,471			8,892			421
Total Instruction	58.50		3,706,849	60.50		3,828,986	2.00		122,136
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			10,863			11,402			539
Total School Administration	7.00		412,984	7.00		413,633	0.00		649

School Budget Cost Model
Pineloch Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			869			909			40
Oct Enrollment less PK EI			865			905			40
FTE			850			889			39
WFTE			941			988			47
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		69.50	4,349,675		71.50	4,472,483		2.00	122,808
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		1.00	47,227		1.00	47,227		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,551			3,551			0
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,240			1,240			0
Total Addtl Special Allocations (182)		1.00	63,815		1.00	63,815		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			24,347			24,756			409
Total SRI Funds (393)		0.00	24,347		0.00	24,756		0.00	409
Targeted Assistance/SAI (176)			22,315			19,727			(2,588)
State Instructional Textbooks (115)			12,743			13,333			590
School Improvement (145)			0			0			0
Media Materials (110)			3,815			4,107			292
ESE Guarantee (111/112)			74,872			78,334			3,462
Utilities (536)			174,867			179,551			4,685
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	385,925		1.00	392,775		0.00	6,850
Net School Total		70.50	4,735,599		72.50	4,865,258		2.00	129,658

School Budget Cost Model
Pinewood Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			560			546			-14
Oct Enrollment less PK EI			568			554			-14
FTE			595			581			-15
WFTE			670			653			-17
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	317.64	18.50	873,700	309.81	18.00	850,086	(7.83)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	21.60	1.50	70,841	21.07	1.50	70,841	(0.53)	0.00	0
PK-3 ESE Teachers (Cat 254)	7.09	1.50	70,841	6.92	1.50	70,841	(0.17)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	68.62	4.50	212,522	66.93	4.50	212,522	(1.69)	0.00	0
4-5 Basic Teachers (Cat 102)	138.94	6.50	306,976	135.52	6.50	306,976	(3.42)	0.00	0
4-5 ESE Teachers (Cat 112)	15.74	1.00	47,227	15.35	1.00	47,227	(0.39)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	25.80	1.50	70,841	25.16	1.50	70,841	(0.64)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	595.43	38.00	1,794,626	580.75	37.50	1,771,013	(14.68)	(0.50)	(23,614)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			15,108			15,006			(102)
Total Salary			1,906,994			1,883,278			(23,716)
Fica			145,885			144,071			(1,814)
FRS			136,922			141,622			4,700
Life Insurance			1,514			1,495			(19)
Health Insurance			362,497			358,424			(4,073)
Other Fringe			55,848			49,061			(6,788)
Total Benefits			702,666			694,673			(7,993)
Substitutes			65,688			47,974			(17,714)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			21,243			20,715			(528)
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			0			0			0
Copier			6,031			5,881			(150)
Total Instruction	44.50		2,702,712	44.00		2,652,611		(0.50)	(50,101)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326		0.00	20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		0.00	0		(1.00)	(67,091)
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			180,336			(67,091)
Fica			18,928			13,796			(5,132)
FRS			30,181			26,047			(4,134)
Life Insurance			198			144			(54)
Health Insurance			44,803			36,657			(8,146)
Other Fringe			7,304			4,736			(2,568)
Total Benefits			101,414			81,380			(20,034)
Material			7,734			7,541			(193)
Total School Administration	5.50		356,575	4.50		269,256		(1.00)	(87,318)

School Budget Cost Model
Pinewood Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			560			546			-14
			568			554			-14
			595			581			-15
			670			653			-17
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		53.50	3,254,592		52.00	3,117,192		(1.50)	(137,400)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,396			16,175			(1,221)
Total SRI Funds (393)		0.00	17,396		0.00	16,175		0.00	(1,221)
Targeted Assistance/SAI (176)			18,911			18,968			57
State Instructional Textbooks (115)			8,932			8,712			(220)
School Improvement (145)			0			0			0
Media Materials (110)			2,674			2,684			10
ESE Guarantee (111/112)			44,285			43,194			(1,092)
Utilities (536)			178,890			166,463			(12,427)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	280,239		0.00	265,347		0.00	(14,892)
Net School Total		53.50	3,534,831		52.00	3,382,539		(1.50)	(152,292)

School Budget Cost Model
Prairie Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,009			1,027			18
Oct Enrollment less PK EI			1,012			1,030			18
FTE			1,032			1,050			18
WFTE			1,152			1,168			16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	525.55	30.50	1,440,424	534.90	31.00	1,464,037	9.35	0.50	23,614
PK-3 ESE Teachers (Cat 111)	59.45	3.50	165,295	60.51	3.50	165,295	1.06	0.00	0
PK-3 ESE Teachers (Cat 254)	10.20	2.00	94,454	10.38	2.00	94,454	0.18	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	65.93	4.00	188,908	67.10	4.50	212,522	1.17	0.50	23,614
4-5 Basic Teachers (Cat 102)	295.94	14.00	661,178	301.20	14.00	661,178	5.26	0.00	0
4-5 ESE Teachers (Cat 112)	48.54	2.50	118,068	49.40	2.50	118,068	0.86	0.00	0
4-5 ESE Teachers (Cat 254)	2.50	0.50	23,614	2.54	0.50	23,614	0.04	0.00	0
4-5 ESE Teachers (Cat 255)	0.31	0.50	23,614	0.00	0.00	0	(0.31)	(0.50)	(23,614)
4-5 ESOL Teachers (Cat 130)	23.15	1.50	70,841	23.56	1.50	70,841	0.41	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	283,362		6.00	283,362		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	1,031.57	65.00	3,069,755	1,049.60	65.50	3,093,369	18.03	0.50	23,614
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		4.00	59,852		3.00	44,889		(1.00)	(14,963)
ESOL Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
Supplements			20,833			20,935			102
Total Salary			3,240,218			3,248,970			8,753
Fica			247,877			248,546			670
FRS			232,648			244,323			11,675
Life Insurance			2,576			2,582			7
Health Insurance			610,950			606,877			(4,073)
Other Fringe			95,036			84,768			(10,268)
Total Benefits			1,189,086			1,187,096			(1,990)
Substitutes			83,232			82,654			(578)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			36,519			37,031			512
Middle School Athletics			0			0			0
Tech Repair			3,735			3,800			65
Technology			18,442			18,677			235
Copier			10,368			10,514			145
Total Instruction	75.00		4,581,645	74.50		4,588,787		(0.50)	7,143
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326		0.00	20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.50	55,153		0.00	0
Total Salaries			293,296			293,296			0
Fica			22,437			22,437			0
FRS			33,474			34,542			1,067
Life Insurance			235			235			0
Health Insurance			61,095			61,095			0
Other Fringe			8,658			7,702			(956)
Total Benefits			125,899			126,010			111
Material			13,295			13,481			186
Total School Administration	7.50		432,490	7.50		432,787		0.00	297

School Budget Cost Model
Prairie Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,009			1,027			18
Oct Enrollment less PK EI			1,012			1,030			18
FTE			1,032			1,050			18
WFTE			1,152			1,168			16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		86.00	5,209,440		85.50	5,216,900		(0.50)	7,460
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		1.00	47,227		1.00	47,227		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,391			3,551			161
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,394			1,240			(154)
Total Addtl Special Allocations (182)		1.00	63,809		1.00	63,815		0.00	7
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			30,585			29,234			(1,351)
Total SRI Funds (393)		0.00	30,585		0.00	29,234		0.00	(1,351)
Targeted Assistance/SAI (176)			27,231			27,693			462
State Instructional Textbooks (115)			15,474			15,745			271
School Improvement (145)			0			0			0
Media Materials (110)			4,632			4,850			218
ESE Guarantee (111/112)			128,076			130,354			2,278
Utilities (536)			449,807			303,839			(145,968)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	728,766		1.00	584,682		0.00	(144,084)
Net School Total		87.00	5,938,206		86.50	5,801,582		(0.50)	(136,624)

School Budget Cost Model
Princeton Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			481			487			6
Oct Enrollment less PK EI			486			492			6
FTE			484			490			6
WFTE			587			575			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	236.42	14.00	661,178	244.43	14.50	684,792	8.01	0.50	23,614
PK-3 ESE Teachers (Cat 111)	76.36	4.50	212,522	77.30	4.50	212,522	0.94	0.00	0
PK-3 ESE Teachers (Cat 254)	6.50	1.50	70,841	5.50	1.50	70,841	(1.00)	0.00	0
PK-3 ESE Teachers (Cat 255)	7.42	2.00	94,454	3.50	1.00	47,227	(3.92)	(1.00)	(47,227)
K-3 ESOL Teachers (Cat 130)	4.60	0.50	23,614	4.66	0.50	23,614	0.06	0.00	0
4-5 Basic Teachers (Cat 102)	71.31	3.50	165,295	71.73	3.50	165,295	0.42	0.00	0
4-5 ESE Teachers (Cat 112)	76.01	4.00	188,908	76.95	4.00	188,908	0.94	0.00	0
4-5 ESE Teachers (Cat 254)	2.00	0.50	23,614	2.00	0.50	23,614	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	2.49	1.00	47,227	3.00	1.00	47,227	0.51	0.00	0
4-5 ESOL Teachers (Cat 130)	1.08	0.50	23,614	1.09	0.50	23,614	0.01	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	484.19	35.00	1,652,945	490.17	34.50	1,629,332	5.98	(0.50)	(23,614)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		5.00	74,815		4.00	59,852		(1.00)	(14,963)
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			14,597			14,495			(102)
Total Salary			1,764,801			1,726,123			(38,679)
Fica			135,007			132,048			(2,959)
FRS			126,713			129,804			3,092
Life Insurance			1,400			1,369			(31)
Health Insurance			338,059			325,840			(12,219)
Other Fringe			51,666			44,947			(6,719)
Total Benefits			652,845			634,009			(18,836)
Substitutes			48,552			46,818			(1,734)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			33,601			33,244			(357)
Middle School Athletics			0			0			0
Tech Repair			1,753			1,775			22
Technology			11,309			11,387			78
Copier			5,281			5,179			(101)
Total Instruction	41.50		2,518,187	40.00		2,458,581		(1.50)	(59,607)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		0.50	43,810		(0.50)	(43,810)
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			136,526			(43,810)
Fica			13,796			10,444			(3,351)
FRS			25,364			16,510			(8,854)
Life Insurance			144			109			(35)
Health Insurance			36,657			32,584			(4,073)
Other Fringe			5,324			3,585			(1,738)
Total Benefits			81,284			63,232			(18,052)
Material			6,772			6,642			(130)
Total School Administration	4.50		268,392	4.00		206,400		(0.50)	(61,992)

School Budget Cost Model
Princeton Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			481			487			6
Oct Enrollment less PK EI			486			492			6
FTE			484			490			6
WFTE			587			575			-11
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		50.00	3,016,421		48.00	2,894,845		(2.00)	(121,576)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		1.00	14,963		1.00	14,963		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			1,145			1,145			0
FRS			1,074			1,125			51
Life Insurance			12			12			0
Health Insurance			8,146			8,146			0
Other Fringe			442			393			(49)
Total Addtl Special Allocations (182)		1.00	25,782		1.00	25,784		0.00	2
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			14,009			13,652			(357)
Total SRI Funds (393)		0.00	14,009		0.00	13,652		0.00	(357)
Targeted Assistance/SAI (176)			4,160			4,173			13
State Instructional Textbooks (115)			7,263			7,353			90
School Improvement (145)			0			0			0
Media Materials (110)			2,175			2,265			90
ESE Guarantee (111/112)			180,711			182,942			2,231
Utilities (536)			107,760			133,716			25,955
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	351,011		1.00	379,035		0.00	28,024
Net School Total		51.00	3,367,432		49.00	3,273,881		(2.00)	(93,551)

School Budget Cost Model
Ridgewood Park Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			699			688			-11
Oct Enrollment less PK EI			724			713			-11
FTE			728			717			-11
WFTE			800			787			-13
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	394.80	23.00	1,086,221	388.80	22.50	1,062,608	(6.00)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	29.44	2.00	94,454	28.99	2.00	94,454	(0.45)	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	23,614	0.98	0.50	23,614	(0.02)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	78.97	5.00	236,135	77.77	5.00	236,135	(1.20)	0.00	0
4-5 Basic Teachers (Cat 102)	170.23	8.00	377,816	167.64	8.00	377,816	(2.59)	0.00	0
4-5 ESE Teachers (Cat 112)	22.77	1.50	70,841	22.42	1.50	70,841	(0.35)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	30.88	2.00	94,454	30.41	2.00	94,454	(0.47)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		3.00	141,681	0.00	(1.50)	(70,841)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	728.09	46.50	2,196,056	717.03	44.50	2,101,602	(11.06)	(2.00)	(94,454)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			16,846			16,437			(409)
Total Salary			2,295,198			2,200,335			(94,863)
Fica			175,583			168,326			(7,257)
FRS			164,795			165,465			670
Life Insurance			1,823			1,747			(76)
Health Insurance			423,592			407,300			(16,292)
Other Fringe			67,257			57,349			(9,908)
Total Benefits			833,049			800,187			(32,862)
Substitutes			77,418			64,600			(12,818)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			25,368			24,952			(416)
Middle School Athletics			0			0			0
Tech Repair			2,900			2,856			(44)
Technology			14,488			14,343			(145)
Copier			7,202			7,084			(118)
Total Instruction	52.00		3,255,669	50.00		3,114,402	(2.00)		(141,266)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		1.50	33,092		(0.50)	(11,031)
Total Salaries			258,457			247,427			(11,031)
Fica			19,772			18,928			(844)
FRS			30,973			31,092			119
Life Insurance			207			198			(9)
Health Insurance			48,876			44,803			(4,073)
Other Fringe			7,630			6,497			(1,132)
Total Benefits			107,457			101,519			(5,939)
Material			9,235			9,084			(151)
Total School Administration	6.00		375,149	5.50		358,029	(0.50)		(17,120)

School Budget Cost Model
Ridgewood Park Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			699			688			-11
			724			713			-11
			728			717			-11
			800			787			-13
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		61.50	3,826,124		59.00	3,667,757		(2.50)	(158,367)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			19,941			19,971			30
Total SRI Funds (393)		0.00	19,941		0.00	19,971		0.00	30
Targeted Assistance/SAI (176)			29,879			28,452			(1,427)
State Instructional Textbooks (115)			10,922			10,756			(166)
School Improvement (145)			0			0			0
Media Materials (110)			3,270			3,313			43
ESE Guarantee (111/112)			61,921			60,980			(941)
Utilities (536)			213,716			182,007			(31,709)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	348,801		0.00	314,631		0.00	(34,170)
Net School Total		61.50	4,174,924		59.00	3,982,388		(2.50)	(192,537)

School Budget Cost Model
Riverdale Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			628			631			3
Oct Enrollment less PK EI			622			625			3
FTE			640			643			3
WFTE			700			702			2
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	303.02	17.50	826,473	304.48	17.50	826,473	1.46	0.00	0
PK-3 ESE Teachers (Cat 111)	61.77	4.00	188,908	62.07	4.00	188,908	0.30	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	69.61	4.50	212,522	69.95	4.50	212,522	0.34	0.00	0
4-5 Basic Teachers (Cat 102)	140.56	6.50	306,976	141.24	7.00	330,589	0.68	0.50	23,614
4-5 ESE Teachers (Cat 112)	44.97	2.50	118,068	45.19	2.50	118,068	0.22	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	20.40	1.50	70,841	20.50	1.50	70,841	0.10	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	640.33	39.50	1,865,467	643.42	40.00	1,889,080	3.09	0.50	23,614
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,415			15,517			102
Total Salary			1,933,252			1,956,967			23,716
Fica			147,894			149,708			1,814
FRS			138,807			147,164			8,356
Life Insurance			1,534			1,553			19
Health Insurance			350,278			354,351			4,073
Other Fringe			56,615			50,982			(5,632)
Total Benefits			695,128			703,759			8,631
Substitutes			47,974			48,552			578
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			22,175			22,249			74
Middle School Athletics			0			0			0
Tech Repair			2,550			2,563			13
Technology			13,344			13,384			40
Copier			6,296			6,317			21
Total Instruction	43.00		2,720,808	43.50		2,753,881	0.50		33,072
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,073			8,100			27
Total School Administration	5.50		356,914	5.50		357,045	0.00		132

School Budget Cost Model
Riverdale Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			628			631			3
Oct Enrollment less PK EI			622			625			3
FTE			640			643			3
WFTE			700			702			2
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		52.00	3,273,028		52.50	3,306,252		0.50	33,224
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			18,102			17,921			(182)
Total SRI Funds (393)		0.00	18,102		0.00	17,921		0.00	(182)
Targeted Assistance/SAI (176)			15,129			15,175			46
State Instructional Textbooks (115)			9,605			9,652			47
School Improvement (145)			0			0			0
Media Materials (110)			2,876			2,973			97
ESE Guarantee (111/112)			126,594			127,204			611
Utilities (536)			188,421			197,243			8,822
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	369,878		0.00	379,318		0.00	9,440
Net School Total		52.00	3,642,906		52.50	3,685,570		0.50	42,664

School Budget Cost Model
Riverside Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
	602			620					18
	633			652					19
	634			653					19
	720			739					20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	352.54	20.50	968,154	363.12	21.00	991,767	10.58	0.50	23,614
PK-3 ESE Teachers (Cat 111)	35.41	2.50	118,068	36.47	2.50	118,068	1.06	0.00	0
PK-3 ESE Teachers (Cat 254)	7.42	1.50	70,841	7.64	1.50	70,841	0.22	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	35.78	2.50	118,068	36.85	2.50	118,068	1.07	0.00	0
4-5 Basic Teachers (Cat 102)	141.95	7.00	330,589	146.21	7.00	330,589	4.26	0.00	0
4-5 ESE Teachers (Cat 112)	46.20	2.50	118,068	47.59	2.50	118,068	1.39	0.00	0
4-5 ESE Teachers (Cat 254)	4.50	1.00	47,227	4.64	1.00	47,227	0.14	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	9.91	1.00	47,227	10.21	1.00	47,227	0.30	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00		141,681	3.00		141,681	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	633.71	41.50	1,959,921	652.73	42.00	1,983,534	19.02	0.50	23,614
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,721			15,824			102
Total Salary			2,072,901			2,096,617			23,716
Fica			158,577			160,391			1,814
FRS			148,834			157,666			8,831
Life Insurance			1,646			1,665			19
Health Insurance			391,008			395,081			4,073
Other Fringe			60,728			54,642			(6,086)
Total Benefits			760,793			769,444			8,651
Substitutes			53,754			54,332			578
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			22,814			23,434			620
Middle School Athletics			0			0			0
Tech Repair			2,525			2,600			75
Technology			13,258			13,506			248
Copier			6,477			6,653			176
Total Instruction	48.00		2,932,612	48.50		2,966,676	0.50		34,064
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,306			8,531			225
Total School Administration	5.50		357,147	5.50		357,476	0.00		330

School Budget Cost Model
Riverside Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			602			620			18
			633			652			19
			634			653			19
			720			739			20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		56.50	3,450,529		57.00	3,484,939		0.50	34,410
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			16,483			18,180			1,697
Total SRI Funds (393)		0.00	16,483		0.00	18,180		0.00	1,697
Targeted Assistance/SAI (176)			17,398			17,451			53
State Instructional Textbooks (115)			9,506			9,791			285
School Improvement (145)			0			0			0
Media Materials (110)			2,846			3,016			170
ESE Guarantee (111/112)			96,789			99,695			2,905
Utilities (536)			133,123			132,605			(518)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	285,297		0.00	289,889		0.00	4,592
Net School Total		56.50	3,735,826		57.00	3,774,828		0.50	39,002

School Budget Cost Model
Rock Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			248			235			-13
Oct Enrollment less PK EI			240			227			-13
FTE			248			234			-13
WFTE			270			254			-16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	154.27	9.00	425,043	145.91	8.50	401,430	(8.36)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	12.49	1.00	47,227	11.81	1.00	47,227	(0.68)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	6.01	0.50	23,614	5.68	0.50	23,614	(0.33)	0.00	0
4-5 Basic Teachers (Cat 102)	60.19	3.00	141,681	56.93	3.00	141,681	(3.26)	0.00	0
4-5 ESE Teachers (Cat 112)	10.87	1.00	47,227	10.28	0.50	23,614	(0.59)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	3.81	0.50	23,614	3.60	0.50	23,614	(0.21)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	247.64	18.00	850,086	234.23	17.00	802,859	(13.41)	(1.00)	(47,227)
Basic Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			11,121			11,121			0
Total Salary			876,170			828,943			(47,227)
Fica			67,027			63,414			(3,613)
FRS			62,909			62,337			(572)
Life Insurance			692			654			(38)
Health Insurance			154,774			146,628			(8,146)
Other Fringe			25,536			21,476			(4,060)
Total Benefits			310,938			294,509			(16,429)
Substitutes			32,844			28,560			(4,284)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			33,563			33,053			(510)
Middle School Athletics			0			0			0
Tech Repair			1,167			1,103			(64)
Technology			8,227			8,052			(175)
Copier			2,431			2,286			(145)
Total Instruction	19.00		1,265,385	18.00		1,196,551	(1.00)		(68,834)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,000			5,000			0
Total School Administration	4.00		249,546	4.00		249,640	0.00		94

School Budget Cost Model
 Rock Lake Elementary
 Comparison of School Appropriations

Function/Purpose	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			248			235			-13
Oct Enrollment less PK EI			240			227			-13
FTE			248			234			-13
WFTE			270			254			-16
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		26.00	1,675,701		25.00	1,606,978		(1.00)	(68,724)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		1.00	47,227		2.00	94,454		1.00	47,227
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			7,226			3,613
FRS			3,391			7,103			3,712
Life Insurance			38			76			38
Health Insurance			8,146			16,292			8,146
Other Fringe			1,394			2,480			1,086
Total Addtl Special Allocations (182)		1.00	63,809		2.00	127,631		1.00	63,822
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			6,882			6,524			(358)
Total SRI Funds (393)		0.00	6,882		0.00	6,524		0.00	(358)
Targeted Assistance/SAI (176)			9,455			9,105			(351)
State Instructional Textbooks (115)			3,715			3,514			(201)
School Improvement (145)			0			0			0
Media Materials (110)			1,112			1,083			(29)
ESE Guarantee (111/112)			27,705			26,204			(1,501)
Utilities (536)			12,903			94,105			81,202
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	134,732		2.00	277,316		1.00	142,584
Net School Total		27.00	1,810,434		27.00	1,884,294		0.00	73,860

School Budget Cost Model
Rock Springs Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			822			818			-4
Oct Enrollment less PK EI			824			820			-4
FTE			833			829			-4
WFTE			1,018			1,013			-5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	430.87	25.00	1,180,675	428.78	25.00	1,180,675	(2.09)	0.00	0
PK-3 ESE Teachers (Cat 111)	52.81	3.50	165,295	52.55	3.50	165,295	(0.26)	0.00	0
PK-3 ESE Teachers (Cat 254)	31.99	6.50	306,976	31.83	6.00	283,362	(0.16)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	2.00	1.00	47,227	1.99	1.00	47,227	(0.01)	0.00	0
K-3 ESOL Teachers (Cat 130)	56.76	3.50	165,295	56.48	3.50	165,295	(0.28)	0.00	0
4-5 Basic Teachers (Cat 102)	177.81	8.50	401,430	176.95	8.50	401,430	(0.86)	0.00	0
4-5 ESE Teachers (Cat 112)	55.78	3.00	141,681	55.51	3.00	141,681	(0.27)	0.00	0
4-5 ESE Teachers (Cat 254)	7.00	1.50	70,841	6.97	1.50	70,841	(0.03)	0.00	0
4-5 ESE Teachers (Cat 255)	1.50	0.50	23,614	1.49	0.50	23,614	(0.01)	0.00	0
4-5 ESOL Teachers (Cat 130)	16.23	1.00	47,227	16.15	1.00	47,227	(0.08)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	832.75	58.50	2,762,780	828.71	58.00	2,739,166	(4.04)	(0.50)	(23,614)
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		10.00	149,630		10.00	149,630		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			19,402			19,299			(102)
Total Salary			2,991,663			2,967,947			(23,716)
Fica			228,862			227,048			(1,814)
FRS			214,801			223,190			8,388
Life Insurance			2,378			2,359			(19)
Health Insurance			590,585			586,512			(4,073)
Other Fringe			87,741			77,431			(10,310)
Total Benefits			1,124,368			1,116,540			(7,828)
Substitutes			82,076			81,498			(578)
Music, K-8 Band, Orch & Visial Arts			0			0			0
Material			32,275			32,124			(151)
Middle School Athletics			0			0			0
Tech Repair			3,015			3,000			(15)
Technology			15,851			15,799			(52)
Copier			9,163			9,120			(43)
Total Instruction	72.50		4,258,411	72.00		4,226,029		(0.50)	(32,382)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865		0.00	23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			11,750			11,695			(55)
Total School Administration	7.00		413,871	7.00		413,926		0.00	55

School Budget Cost Model
 Rock Springs Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			822			818			-4
Oct Enrollment less PK EI			824			820			-4
FTE			833			829			-4
WFTE			1,018			1,013			-5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		83.50	4,902,123		83.00	4,869,819		(0.50)	(32,304)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.50	30,050		0.50	30,050		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			2,299			2,299			0
FRS			2,158			2,260			102
Life Insurance			24			24			0
Health Insurance			4,073			4,073			0
Other Fringe			887			789			(98)
Total Addtl Special Allocations (182)		0.50	39,490		0.50	39,494		0.00	4
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			23,957			23,081			(876)
Total SRI Funds (393)		0.00	23,957		0.00	23,081		0.00	(876)
Targeted Assistance/SAI (176)			16,263			16,313			49
State Instructional Textbooks (115)			12,492			12,431			(61)
School Improvement (145)			0			0			0
Media Materials (110)			3,740			3,829			89
ESE Guarantee (111/112)			128,788			128,163			(625)
Utilities (536)			165,193			178,770			13,577
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.50	399,074		0.50	411,231		0.00	12,157
Net School Total		84.00	5,301,197		83.50	5,281,050		(0.50)	(20,147)

School Budget Cost Model
Rolling Hills Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			613			676			63
Oct Enrollment less PK EI			644			710			66
FTE			662			729			68
WFTE			780			859			80
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	356.09	20.50	968,154	392.58	23.00	1,086,221	36.49	2.50	118,068
PK-3 ESE Teachers (Cat 111)	31.06	2.00	94,454	34.24	2.00	94,454	3.18	0.00	0
PK-3 ESE Teachers (Cat 254)	18.97	4.00	188,908	20.91	4.00	188,908	1.94	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	52.97	3.50	165,295	58.40	4.00	188,908	5.43	0.50	23,614
4-5 Basic Teachers (Cat 102)	147.79	7.00	330,589	162.94	8.00	377,816	15.15	1.00	47,227
4-5 ESE Teachers (Cat 112)	29.54	1.50	70,841	32.57	2.00	94,454	3.03	0.50	23,614
4-5 ESE Teachers (Cat 254)	4.00	1.00	47,227	4.41	1.00	47,227	0.41	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	21.10	1.50	70,841	23.26	1.50	70,841	2.16	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		4.50	212,522	0.00	1.50	70,841
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	661.52	44.00	2,077,988	729.32	50.00	2,361,350	67.80	6.00	283,362
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		5.00	74,815		5.00	74,815		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			16,437			17,664			1,227
Total Salary			2,236,573			2,521,162			284,589
Fica			171,098			192,869			21,771
FRS			160,586			189,591			29,005
Life Insurance			1,776			2,003			227
Health Insurance			435,811			484,687			48,876
Other Fringe			65,538			65,742			203
Total Benefits			834,809			934,892			100,083
Substitutes			58,956			65,892			6,936
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			24,718			27,239			2,521
Middle School Athletics			0			0			0
Tech Repair			3,114			3,434			320
Technology			13,620			14,503			883
Copier			7,017			7,733			716
Total Instruction	53.50		3,178,853	59.50		3,574,901	6.00		396,047
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		0.50	43,810		(0.50)	(43,810)
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		2.00	44,122		0.50	11,031
Total Salaries			247,427			214,647			(32,780)
Fica			18,928			16,420			(2,508)
FRS			30,181			22,384			(7,797)
Life Insurance			198			172			(26)
Health Insurance			44,803			44,803			0
Other Fringe			7,304			5,637			(1,667)
Total Benefits			101,414			89,416			(11,998)
Material			8,998			9,916			918
Total School Administration	5.50		357,839	5.50		313,979	0.00		(43,859)

School Budget Cost Model
Rolling Hills Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			613			676			63
Oct Enrollment less PK EI			644			710			66
FTE			662			729			68
WFTE			780			859			80
Function/Purpose									
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		63.00	3,766,533		69.00	4,118,745		6.00	352,211
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		1.00	67,091		1.00	67,091
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			5,132			5,132
FRS			0			5,045			5,045
Life Insurance			0			54			54
Health Insurance			0			8,146			8,146
Other Fringe			0			1,762			1,762
Total Addtl Special Allocations (182)		0.00	0		1.00	87,230		1.00	87,230
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			19,135			20,313			1,178
Total SRI Funds (393)		0.00	19,135		0.00	20,313		0.00	1,178
Targeted Assistance/SAI (176)			26,475			26,555			80
State Instructional Textbooks (115)			9,923			10,940			1,017
School Improvement (145)			0			0			0
Media Materials (110)			2,971			3,370			399
ESE Guarantee (111/112)			71,872			79,237			7,366
Utilities (536)			136,154			119,508			(16,646)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	275,681		1.00	356,305		1.00	80,624
Net School Total		63.00	4,042,214		70.00	4,475,050		7.00	432,836

School Budget Cost Model
Rosemont Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			842			859			17
Oct Enrollment less PK EI			867			885			18
FTE			854			871			17
WFTE			955			969			14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	493.76	28.50	1,345,970	504.01	29.00	1,369,583	10.25	0.50	23,614
PK-3 ESE Teachers (Cat 111)	46.88	3.00	141,681	47.85	3.00	141,681	0.97	0.00	0
PK-3 ESE Teachers (Cat 254)	9.06	2.00	94,454	9.25	2.00	94,454	0.19	0.00	0
PK-3 ESE Teachers (Cat 255)	0.34	0.50	23,614	0.00	0.00	0	(0.34)	(0.50)	(23,614)
K-3 ESOL Teachers (Cat 130)	39.63	2.50	118,068	40.45	2.50	118,068	0.82	0.00	0
4-5 Basic Teachers (Cat 102)	208.55	10.00	472,270	212.88	10.00	472,270	4.33	0.00	0
4-5 ESE Teachers (Cat 112)	40.62	2.00	94,454	41.46	2.00	94,454	0.84	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	15.17	1.00	47,227	15.48	1.00	47,227	0.31	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	854.01	54.00	2,550,258	871.39	54.00	2,550,258	17.38	0.00	0
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		3.00	44,889		2.00	29,926		(1.00)	(14,963)
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			18,277			18,277			0
Total Salary			2,688,239			2,673,276			(14,963)
Fica			205,650			204,506			(1,145)
FRS			193,016			201,030			8,015
Life Insurance			2,136			2,124			(12)
Health Insurance			505,052			496,906			(8,146)
Other Fringe			78,817			69,720			(9,097)
Total Benefits			984,671			974,286			(10,385)
Substitutes			80,240			78,880			(1,360)
Music, K-8 Band, Orch & Visual Arts			90			45			(45)
Material			30,263			30,721			458
Middle School Athletics			0			0			0
Tech Repair			3,092			3,155			63
Technology			16,128			16,355			227
Copier			8,592			8,722			130
Total Instruction	62.00	3.81	3,811,315	61.00	3.78	3,785,440	(1.00)	(25,875)	
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00	3.81	160,770	3.00	3.78	160,786	0.00	16	
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			11,017			11,184			167
Total School Administration	7.00	4.81	413,138	7.00	4.81	413,415	0.00	277	

School Budget Cost Model
 Rosemont Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			842			859			17
			867			885			18
			854			871			17
			955			969			14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		72.00	4,385,223		71.00	4,359,641		(1.00)	(25,582)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			24,754			24,270			(484)
Total SRI Funds (393)		0.00	24,754		0.00	24,270		0.00	(484)
Targeted Assistance/SAI (176)			34,418			34,901			484
State Instructional Textbooks (115)			12,811			13,071			260
School Improvement (145)			0			0			0
Media Materials (110)			3,835			4,026			191
ESE Guarantee (111/112)			103,775			105,929			2,154
Utilities (536)			180,805			207,310			26,505
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	369,548		0.00	398,659		0.00	29,110
Net School Total		72.00	4,754,772		71.00	4,758,300		(1.00)	3,528

School Budget Cost Model
Sadler Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			749			748			-1
Oct Enrollment less PK EI			763			762			-1
FTE			773			772			-1
WFTE			869			877			8
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	228.49	13.50	637,565	228.19	13.50	637,565	(0.30)	0.00	0
PK-3 ESE Teachers (Cat 111)	42.32	2.50	118,068	42.26	2.50	118,068	(0.06)	0.00	0
PK-3 ESE Teachers (Cat 254)	1.25	0.50	23,614	1.25	0.50	23,614	(0.00)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.84	0.50	23,614	0.84	0.50	23,614	(0.00)	0.00	0
K-3 ESOL Teachers (Cat 130)	269.29	16.50	779,246	268.94	16.50	779,246	(0.35)	0.00	0
4-5 Basic Teachers (Cat 102)	116.91	5.50	259,749	116.76	5.50	259,749	(0.15)	0.00	0
4-5 ESE Teachers (Cat 112)	20.95	1.00	47,227	20.92	1.00	47,227	(0.03)	0.00	0
4-5 ESE Teachers (Cat 254)	0.73	0.50	23,614	0.73	0.50	23,614	(0.00)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	92.02	5.50	259,749	91.90	5.50	259,749	(0.12)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	772.80	50.50	2,384,964	771.79	50.50	2,384,964	(1.01)	0.00	0
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			18,175			18,584			409
Total Salary			2,500,398			2,500,807			409
Fica			191,280			191,312			31
FRS			179,529			188,061			8,532
Life Insurance			1,986			1,986			0
Health Insurance			464,322			464,322			0
Other Fringe			73,275			65,183			(8,092)
Total Benefits			910,392			910,863			471
Substitutes			76,840			79,560			2,720
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			27,533			27,788			255
Middle School Athletics			0			0			0
Tech Repair			3,078			3,074			(4)
Technology			15,070			15,057			(13)
Copier			7,817			7,889			72
Total Instruction	57.00		3,541,218	57.00		3,545,128	0.00		3,911
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			10,023			10,116			93
Total School Administration	6.00		375,937	6.00		376,137	0.00		199

School Budget Cost Model
Sadler Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			749			748			-1
Oct Enrollment less PK EI			763			762			-1
FTE			773			772			-1
WFTE			869			877			8
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		67.00	4,146,996		67.00	4,151,130		0.00	4,133
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		2.00	94,454		4.00	188,908		2.00	94,454
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			7,226			14,451			7,226
FRS			7,103			14,206			7,103
Life Insurance			76			151			76
Health Insurance			16,292			32,584			16,292
Other Fringe			2,480			4,961			2,480
Total Addtl Special Allocations (182)		2.00	127,631		4.00	255,261		2.00	127,631
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			23,423			21,496			(1,927)
Total SRI Funds (393)		0.00	23,423		0.00	21,496		0.00	(1,927)
Targeted Assistance/SAI (176)			27,610			26,935			(675)
State Instructional Textbooks (115)			11,592			11,577			(15)
School Improvement (145)			0			0			0
Media Materials (110)			3,470			3,566			96
ESE Guarantee (111/112)			75,038			74,940			(98)
Utilities (536)			182,456			206,373			23,918
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		2.00	460,370		4.00	609,299		2.00	148,929
Net School Total		69.00	4,607,367		71.00	4,760,429		2.00	153,062

School Budget Cost Model
Sand Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			582			618			36
Oct Enrollment less PK EI			590			627			37
FTE			584			620			37
WFTE			676			720			44
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	249.73	14.50	684,792	265.39	15.50	732,019	15.66	1.00	47,227
PK-3 ESE Teachers (Cat 111)	58.95	3.50	165,295	62.65	4.00	188,908	3.70	0.50	23,614
PK-3 ESE Teachers (Cat 254)	6.01	1.50	70,841	6.39	1.50	70,841	0.38	0.00	0
PK-3 ESE Teachers (Cat 255)	4.50	1.50	70,841	4.78	1.50	70,841	0.28	0.00	0
K-3 ESOL Teachers (Cat 130)	88.29	5.50	259,749	93.83	6.00	283,362	5.54	0.50	23,614
4-5 Basic Teachers (Cat 102)	98.42	5.00	236,135	104.59	5.00	236,135	6.17	0.00	0
4-5 ESE Teachers (Cat 112)	47.51	2.50	118,068	50.49	2.50	118,068	2.98	0.00	0
4-5 ESE Teachers (Cat 254)	1.00	0.50	23,614	1.06	0.50	23,614	0.06	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	29.21	2.00	94,454	31.04	2.00	94,454	1.83	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	583.62	39.50	1,865,467	620.22	41.50	1,959,921	36.60	2.00	94,454
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESOL Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
Supplements			15,517			15,926			409
Total Salary			2,023,132			2,117,995			94,863
Fica			154,770			162,027			7,257
FRS			145,261			159,273			14,012
Life Insurance			1,606			1,682			76
Health Insurance			399,154			415,446			16,292
Other Fringe			59,265			55,200			(4,064)
Total Benefits			760,055			793,628			33,572
Substitutes			52,598			54,910			2,312
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			21,433			22,832			1,399
Middle School Athletics			0			0			0
Tech Repair			2,325			2,471			146
Technology			12,605			13,082			477
Copier			6,085			6,482			397
Total Instruction	49.00		2,878,323	51.00		3,011,490	2.00		133,167
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			7,803			8,312			509
Total School Administration	5.50		356,644	5.50		357,257	0.00		614

School Budget Cost Model
Sand Lake Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			582			618			36
Oct Enrollment less PK EI			590			627			37
FTE			584			620			37
WFTE			676			720			44
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		58.50	3,464,808		60.50	3,598,612		2.00	133,804
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			16,152			17,275			1,123
Total SRI Funds (393)		0.00	16,152		0.00	17,275		0.00	1,123
Targeted Assistance/SAI (176)			6,808			6,829			21
State Instructional Textbooks (115)			8,755			9,304			549
School Improvement (145)			0			0			0
Media Materials (110)			2,621			2,866			245
ESE Guarantee (111/112)			126,262			134,180			7,918
Utilities (536)			213,412			185,848			(27,563)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	383,160		0.00	365,452		0.00	(17,708)
Net School Total		58.50	3,847,968		60.50	3,964,064		2.00	116,096

School Budget Cost Model
Shenandoah Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			601			586			-15
Oct Enrollment less PK EI			602			587			-15
FTE			590			575			-15
WFTE			741			705			-36
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	265.91	15.50	732,019	266.29	15.50	732,019	0.38	0.00	0
PK-3 ESE Teachers (Cat 111)	45.09	3.00	141,681	43.97	3.00	141,681	(1.12)	0.00	0
PK-3 ESE Teachers (Cat 254)	34.88	7.00	330,589	27.00	5.50	259,749	(7.88)	(1.50)	(70,841)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	43.44	3.00	141,681	42.36	3.00	141,681	(1.08)	0.00	0
4-5 Basic Teachers (Cat 102)	137.27	6.50	306,976	133.68	6.50	306,976	(3.59)	0.00	0
4-5 ESE Teachers (Cat 112)	42.45	2.00	94,454	41.39	2.00	94,454	(1.06)	0.00	0
4-5 ESE Teachers (Cat 254)	3.95	1.00	47,227	5.00	1.00	47,227	1.05	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	23,614	(0.00)	0.00	0	(1.00)	(0.50)	(23,614)
4-5 ESOL Teachers (Cat 130)	16.21	1.00	47,227	15.81	1.00	47,227	(0.40)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	590.20	42.50	2,007,148	575.49	40.50	1,912,694	(14.71)	(2.00)	(94,454)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		9.00	134,667		7.00	104,741		(2.00)	(29,926)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,233			15,824			(409)
Total Salary			2,210,418			2,085,629			(124,789)
Fica			169,097			159,551			(9,546)
FRS			158,708			156,839			(1,869)
Life Insurance			1,755			1,656			(100)
Health Insurance			448,030			415,446			(32,584)
Other Fringe			64,772			54,353			(10,419)
Total Benefits			842,363			787,845			(54,518)
Substitutes			61,846			57,222			(4,624)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			23,496			22,357			(1,139)
Middle School Athletics			0			0			0
Tech Repair			2,351			2,293			(58)
Technology			12,691			12,499			(192)
Copier			6,671			6,347			(324)
Total Instruction	55.00		3,159,925	51.00		2,974,282		(4.00)	(185,643)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404		0.00	27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,554			8,139			(415)
Total School Administration	5.50		357,395	5.50		357,084		0.00	(310)

School Budget Cost Model
Shenandoah Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			601			586			-15
Oct Enrollment less PK EI			602			587			-15
FTE			590			575			-15
WFTE			741			705			-36
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		65.00	3,781,696		61.00	3,595,770		(4.00)	(185,927)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			15,389			16,029			640
Total SRI Funds (393)		0.00	15,389		0.00	16,029		0.00	640
Targeted Assistance/SAI (176)			15,885			15,933			48
State Instructional Textbooks (115)			8,853			8,633			(220)
School Improvement (145)			0			0			0
Media Materials (110)			2,650			2,659			9
ESE Guarantee (111/112)			103,822			101,236			(2,587)
Utilities (536)			148,281			134,411			(13,870)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	304,031		0.00	288,051		0.00	(15,980)
Net School Total		65.00	4,085,728		61.00	3,883,821		(4.00)	(201,906)

School Budget Cost Model
Shingle Creek Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,076			787			-289
Oct Enrollment less PK EI			1,114			815			-299
FTE			1,125			823			-302
WFTE			1,261			929			-332
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	401.31	23.50	1,109,835	293.60	17.00	802,859	(107.71)	(6.50)	(306,976)
PK-3 ESE Teachers (Cat 111)	72.81	4.50	212,522	53.27	3.50	165,295	(19.54)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 254)	3.50	1.00	47,227	2.56	0.50	23,614	(0.94)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	1.50	0.50	23,614	1.10	0.50	23,614	(0.40)	0.00	0
K-3 ESOL Teachers (Cat 130)	291.55	18.00	850,086	213.30	13.00	613,951	(78.25)	(5.00)	(236,135)
4-5 Basic Teachers (Cat 102)	208.86	10.00	472,270	152.80	7.50	354,203	(56.06)	(2.50)	(118,068)
4-5 ESE Teachers (Cat 112)	44.37	2.50	118,068	32.46	1.50	70,841	(11.91)	(1.00)	(47,227)
4-5 ESE Teachers (Cat 254)	1.49	0.50	23,614	1.09	0.50	23,614	(0.40)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	99.71	6.00	283,362	72.95	4.50	212,522	(26.76)	(1.50)	(70,841)
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	354,203		4.50	212,522	0.00	(3.00)	(141,681)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,125.10	74.00	3,494,798	823.12	53.00	2,503,031	(301.98)	(21.00)	(991,767)
Basic Paraprofessionals		3.50	52,371		3.00	44,889		(0.50)	(7,482)
ESE Paraprofessionals		3.00	44,889		2.00	29,926		(1.00)	(14,963)
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			22,980			18,482			(4,498)
Total Salary			3,644,963			2,626,254			(1,018,710)
Fica			278,840			200,908			(77,931)
FRS			261,708			197,494			(64,214)
Life Insurance			2,898			2,086			(811)
Health Insurance			672,045			488,760			(183,285)
Other Fringe			106,921			68,480			(38,441)
Total Benefits			1,322,412			957,729			(364,683)
Substitutes			126,684			67,048			(59,636)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			39,981			29,442			(10,539)
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			19,661			15,726			(3,935)
Copier			11,351			8,359			(2,992)
Total Instruction	82.50	5,165,142		60.00	3,704,647		(22.50)	(1,460,494)	
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00	229,841		4.00	229,865		0.00	23	
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		2.00	134,182		1.00	67,091		(1.00)	(67,091)
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.00	44,122		(0.50)	(11,031)
Total Salaries			360,387			282,265			(78,122)
Fica			27,570			21,593			(5,976)
FRS			38,292			33,712			(4,579)
Life Insurance			288			226			(62)
Health Insurance			69,241			57,022			(12,219)
Other Fringe			10,639			7,412			(3,226)
Total Benefits			146,029			119,966			(26,063)
Material			14,555			10,718			(3,837)
Total School Administration	8.50	520,970		7.00	412,949		(1.50)	(108,022)	

School Budget Cost Model
Shingle Creek Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,076			787			-289
Oct Enrollment less PK EI			1,114			815			-299
FTE			1,125			823			-302
WFTE			1,261			929			-332
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		95.00	5,915,953		71.00	4,347,461		(24.00)	(1,568,493)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		2.00	94,454		1.00	47,227		(1.00)	(47,227)
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			7,226			3,613			(3,613)
FRS			7,103			3,551			(3,551)
Life Insurance			76			38			(38)
Health Insurance			16,292			8,146			(8,146)
Other Fringe			2,480			1,240			(1,240)
Total Addtl Special Allocations (182)		2.00	127,631		1.00	63,815		(1.00)	(63,815)
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			35,621			22,926			(12,695)
Total SRI Funds (393)		0.00	35,621		0.00	22,926		0.00	(12,695)
Targeted Assistance/SAI (176)			37,821			28,073			(9,749)
State Instructional Textbooks (115)			16,877			12,347			(4,530)
School Improvement (145)			0			0			0
Media Materials (110)			5,052			3,803			(1,249)
ESE Guarantee (111/112)			138,975			101,674			(37,301)
Utilities (536)			61,018			182,358			121,341
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		2.00	432,147		1.00	424,148		(1.00)	(7,999)
Net School Total		97.00	6,348,100		72.00	4,771,608		(25.00)	(1,576,492)

School Budget Cost Model
Southwood Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			519			500			-19
Oct Enrollment less PK EI			533			513			-20
FTE			558			537			-21
WFTE			613			590			-23
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	234.22	13.50	637,565	225.43	13.00	613,951	(8.79)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	40.08	2.50	118,068	38.58	2.50	118,068	(1.50)	0.00	0
PK-3 ESE Teachers (Cat 254)	1.00	0.50	23,614	0.96	0.50	23,614	(0.04)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	66.55	4.50	212,522	64.05	4.00	188,908	(2.50)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	143.33	7.00	330,589	137.95	6.50	306,976	(5.38)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	49.48	2.50	118,068	47.62	2.50	118,068	(1.86)	0.00	0
4-5 ESE Teachers (Cat 254)	2.00	0.50	23,614	1.92	0.50	23,614	(0.08)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	21.57	1.50	70,841	20.76	1.50	70,841	(0.81)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	558.23	35.50	1,676,559	537.28	34.00	1,605,718	(20.95)	(1.50)	(70,841)
Basic Paraprofessionals		2.50	37,408		1.50	22,445		(1.00)	(14,963)
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,597			14,290			(307)
Total Salary			1,758,489			1,672,379			(86,110)
Fica			134,524			127,937			(6,587)
FRS			126,260			125,763			(497)
Life Insurance			1,395			1,326			(69)
Health Insurance			325,840			305,475			(20,365)
Other Fringe			51,480			43,541			(7,938)
Total Benefits			639,499			604,043			(35,456)
Substitutes			44,506			42,772			(1,734)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			34,445			33,718			(727)
Middle School Athletics			0			0			0
Tech Repair			2,426			2,334			(92)
Technology			12,274			12,001			(273)
Copier			5,521			5,314			(206)
Total Instruction	40.00		2,497,249	37.50		2,372,651		(2.50)	(124,598)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326		0.00	20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			7,079			6,814			(265)
Total School Administration	4.50		268,699	4.50		268,529		0.00	(170)

School Budget Cost Model
Southwood Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			519			500			-19
Oct Enrollment less PK EI			533			513			-20
FTE			558			537			-21
WFTE			613			590			-23
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		48.00	2,961,254		45.50	2,836,505		(2.50)	(124,748)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			15,822			14,965			(858)
Total SRI Funds (393)		0.00	15,822		0.00	14,965		0.00	(858)
Targeted Assistance/SAI (176)			15,129			14,416			(713)
State Instructional Textbooks (115)			8,374			8,060			(314)
School Improvement (145)			0			0			0
Media Materials (110)			2,507			2,483			(24)
ESE Guarantee (111/112)			106,218			102,232			(3,986)
Utilities (536)			184,943			178,640			(6,303)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	342,144		0.00	329,947		0.00	(12,197)
Net School Total		48.00	3,303,397		45.50	3,166,452		(2.50)	(136,945)

School Budget Cost Model
Spring Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			612			616			4
Oct Enrollment less PK EI			620			624			4
FTE			617			621			4
WFTE			674			679			5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	278.30	16.00	755,632	280.10	16.50	779,246	1.80	0.50	23,614
PK-3 ESE Teachers (Cat 111)	29.58	2.00	94,454	29.77	2.00	94,454	0.19	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	94.69	6.00	283,362	95.30	6.00	283,362	0.61	0.00	0
4-5 Basic Teachers (Cat 102)	148.69	7.00	330,589	149.65	7.00	330,589	0.96	0.00	0
4-5 ESE Teachers (Cat 112)	39.14	2.00	94,454	39.39	2.00	94,454	0.25	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	26.56	1.50	70,841	26.73	1.50	70,841	0.17	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	616.96	37.50	1,771,013	620.94	38.00	1,794,626	3.98	0.50	23,614
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,006			15,108			102
Total Salary			1,838,389			1,862,105			23,716
Fica			140,637			142,451			1,814
FRS			131,996			140,030			8,034
Life Insurance			1,459			1,478			19
Health Insurance			333,986			338,059			4,073
Other Fringe			53,826			48,502			(5,324)
Total Benefits			661,904			670,520			8,616
Substitutes			45,662			46,240			578
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			21,353			21,510			157
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			13,039			13,091			52
Copier			6,062			6,107			45
Total Instruction	41.00		2,586,454	41.50		2,619,617	0.50		33,163
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			7,774			7,831			57
Total School Administration	5.50		356,615	5.50		356,776	0.00		162

School Budget Cost Model
Spring Lake Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			612			616			4
Oct Enrollment less PK EI			620			624			4
FTE			617			621			4
WFTE			674			679			5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		50.00	3,138,374		50.50	3,171,719		0.50	33,345
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			18,041			17,295			(747)
Total SRI Funds (393)		0.00	18,041		0.00	17,295		0.00	(747)
Targeted Assistance/SAI (176)			18,911			18,589			(322)
State Instructional Textbooks (115)			9,255			9,315			60
School Improvement (145)			0			0			0
Media Materials (110)			2,771			2,869			98
ESE Guarantee (111/112)			81,502			82,028			526
Utilities (536)			82,459			148,664			66,205
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	222,090		0.00	287,910		0.00	65,820
Net School Total		50.00	3,360,465		50.50	3,459,629		0.50	99,165

School Budget Cost Model
Stone Lakes Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			967			877			-90
Oct Enrollment less PK EI			972			882			-90
FTE			925			839			-86
WFTE			1,079			966			-113
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	459.37	26.50	1,251,516	416.51	24.00	1,133,448	(42.86)	(2.50)	(118,068)
PK-3 ESE Teachers (Cat 111)	91.80	5.50	259,749	83.30	5.00	236,135	(8.50)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 254)	8.53	2.00	94,454	11.00	2.50	118,068	2.47	0.50	23,614
PK-3 ESE Teachers (Cat 255)	6.53	2.00	94,454	3.00	1.00	47,227	(3.53)	(1.00)	(47,227)
K-3 ESOL Teachers (Cat 130)	35.58	2.50	118,068	32.29	2.00	94,454	(3.29)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	224.83	10.50	495,884	207.18	10.00	472,270	(17.65)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	75.28	3.50	165,295	68.31	3.50	165,295	(6.97)	0.00	0
4-5 ESE Teachers (Cat 254)	5.50	1.50	70,841	1.00	0.50	23,614	(4.50)	(1.00)	(47,227)
4-5 ESE Teachers (Cat 255)	3.50	1.00	47,227	4.00	1.50	70,841	0.50	0.50	23,614
4-5 ESOL Teachers (Cat 130)	14.16	1.00	47,227	12.85	1.00	47,227	(1.31)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		6.00	283,362		4.50	212,522	0.00	(1.50)	(70,841)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	925.08	62.00	2,928,074	839.42	55.50	2,621,099	(85.66)	(6.50)	(306,976)
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		7.00	104,741		6.00	89,778		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			20,117			18,788			(1,329)
Total Salary			3,112,784			2,789,517			(323,267)
Fica			238,128			213,398			(24,730)
FRS			223,498			209,772			(13,726)
Life Insurance			2,474			2,217			(258)
Health Insurance			594,658			533,563			(61,095)
Other Fringe			91,296			72,759			(18,536)
Total Benefits			1,150,054			1,031,709			(118,345)
Substitutes			82,076			73,406			(8,670)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			34,197			30,628			(3,569)
Middle School Athletics			0			0			0
Tech Repair			3,684			3,343			(341)
Technology			17,054			15,938			(1,116)
Copier			9,709			8,695			(1,013)
Total Instruction	73.00		4,409,602	65.50		3,953,281	(7.50)		(456,322)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.00	44,122		(0.50)	(11,031)
Total Salaries			293,296			282,265			(11,031)
Fica			22,437			21,593			(844)
FRS			33,474			33,712			238
Life Insurance			235			226			(9)
Health Insurance			61,095			57,022			(4,073)
Other Fringe			8,658			7,412			(1,246)
Total Benefits			125,899			119,966			(5,934)
Material			12,449			11,150			(1,299)
Total School Administration	7.50		431,644	7.00		413,381	(0.50)		(18,263)

School Budget Cost Model
Stone Lakes Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			967			877			-90
Oct Enrollment less PK EI			972			882			-90
FTE			925			839			-86
WFTE			1,079			966			-113
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		84.50	5,071,088		76.50	4,596,526		(8.00)	(474,562)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			26,080			23,380			(2,700)
Total SRI Funds (393)		0.00	26,080		0.00	23,380		0.00	(2,700)
Targeted Assistance/SAI (176)			7,943			6,449			(1,493)
State Instructional Textbooks (115)			13,877			12,592			(1,285)
School Improvement (145)			0			0			0
Media Materials (110)			4,154			3,879			(275)
ESE Guarantee (111/112)			198,157			179,809			(18,348)
Utilities (536)			199,487			263,153			63,667
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	458,848		0.00	498,413		0.00	39,566
Net School Total		84.50	5,529,935		76.50	5,094,939		(8.00)	(434,996)

School Budget Cost Model
Sun Blaze Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			885			990			105
Oct Enrollment less PK EI			896			1,002			106
FTE			835			934			98
WFTE			955			1,065			111
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	407.64	23.50	1,109,835	455.87	26.50	1,251,516	48.23	3.00	141,681
PK-3 ESE Teachers (Cat 111)	52.45	3.50	165,295	58.66	3.50	165,295	6.21	0.00	0
PK-3 ESE Teachers (Cat 254)	13.51	3.00	141,681	15.11	3.00	141,681	1.60	0.00	0
PK-3 ESE Teachers (Cat 255)	0.50	0.50	23,614	0.00	0.00	0	(0.50)	(0.50)	(23,614)
K-3 ESOL Teachers (Cat 130)	101.76	6.50	306,976	113.80	7.00	330,589	12.04	0.50	23,614
4-5 Basic Teachers (Cat 102)	186.47	9.00	425,043	208.53	10.00	472,270	22.06	1.00	47,227
4-5 ESE Teachers (Cat 112)	36.53	2.00	94,454	40.85	2.00	94,454	4.32	0.00	0
4-5 ESE Teachers (Cat 254)	2.00	0.50	23,614	2.24	0.50	23,614	0.24	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	34.45	2.00	94,454	38.53	2.50	118,068	4.08	0.50	23,614
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		6.00	283,362	0.00	1.50	70,841
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	835.31	55.00	2,597,485	933.57	61.00	2,880,847	98.26	6.00	283,362
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		5.00	74,815		4.00	59,852		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			18,584			19,810			1,227
Total Salary			2,750,736			3,020,361			269,626
Fica			210,431			231,058			20,626
FRS			197,503			227,131			29,628
Life Insurance			2,186			2,400			215
Health Insurance			521,344			562,074			40,730
Other Fringe			80,653			78,794			(1,859)
Total Benefits			1,012,117			1,101,458			89,341
Substitutes			71,672			77,452			5,780
Music, K-8 Band, Orch & Visual Arts			0			0			0
Material			30,270			33,776			3,506
Middle School Athletics			0			0			0
Tech Repair			3,024			3,380			356
Technology			15,885			17,165			1,280
Copier			8,594			9,589			995
Total Instruction	64.00		3,892,298	69.00		4,263,182	5.00		370,884
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.50	55,153		0.50	11,031
Total Salaries			282,265			293,296			11,031
Fica			21,593			22,437			844
FRS			32,682			34,542			1,859
Life Insurance			226			235			9
Health Insurance			57,022			61,095			4,073
Other Fringe			8,332			7,702			(631)
Total Benefits			119,856			126,010			6,154
Material			11,020			12,296			1,276
Total School Administration	7.00		413,141	7.50		431,602	0.50		18,461

School Budget Cost Model
Sun Blaze Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			885			990			105
Oct Enrollment less PK EI			896			1,002			106
FTE			835			934			98
WFTE			955			1,065			111
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		74.50	4,500,744		80.00	4,890,109		5.50	389,365
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			25,086			26,002			916
Total SRI Funds (393)		0.00	25,086		0.00	26,002		0.00	916
Targeted Assistance/SAI (176)			9,077			9,105			28
State Instructional Textbooks (115)			12,530			14,004			1,474
School Improvement (145)			0			0			0
Media Materials (110)			3,751			4,314			563
ESE Guarantee (111/112)			105,530			118,015			12,485
Utilities (536)			175,580			166,819			(8,761)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	340,705		0.00	347,409		0.00	6,704
Net School Total		74.50	4,841,450		80.00	5,237,518		5.50	396,069

School Budget Cost Model
SunRidge Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			712			715			3
Oct Enrollment less PK EI			727			730			3
FTE			717			724			7
WFTE			781			786			5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	383.06	22.00	1,038,994	386.80	22.50	1,062,608	3.74	0.50	23,614
PK-3 ESE Teachers (Cat 111)	48.51	3.00	141,681	48.98	3.00	141,681	0.47	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	45.93	3.00	141,681	46.38	3.00	141,681	0.45	0.00	0
4-5 Basic Teachers (Cat 102)	185.49	9.00	425,043	187.30	9.00	425,043	1.81	0.00	0
4-5 ESE Teachers (Cat 112)	38.01	2.00	94,454	38.38	2.00	94,454	0.37	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	16.39	1.00	47,227	16.55	1.00	47,227	0.16	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	717.39	43.00	2,030,761	724.40	43.50	2,054,375	7.01	0.50	23,614
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,130			16,233			102
Total Salary			2,099,262			2,122,978			23,716
Fica			160,594			162,408			1,814
FRS			150,727			159,648			8,921
Life Insurance			1,667			1,685			19
Health Insurance			378,789			382,862			4,073
Other Fringe			61,494			55,323			(6,171)
Total Benefits			753,270			761,926			8,656
Substitutes			52,020			52,598			578
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			24,756			24,912			156
Middle School Athletics			0			0			0
Tech Repair			2,597			2,623			26
Technology			14,348			14,439			91
Copier			7,028			7,073			44
Total Instruction	46.50		2,953,326	47.00		2,986,593	0.50		33,267
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			9,012			9,069			57
Total School Administration	5.50		357,853	5.50		358,014	0.00		162

School Budget Cost Model
SunRidge Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			712			715			3
			727			730			3
			717			724			7
			781			786			5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		55.50	3,506,485		56.00	3,539,933		0.50	33,449
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			20,693			20,176			(516)
Total SRI Funds (393)		0.00	20,693		0.00	20,176		0.00	(516)
Targeted Assistance/SAI (176)			17,776			17,451			(325)
State Instructional Textbooks (115)			10,761			10,866			105
School Improvement (145)			0			0			0
Media Materials (110)			3,222			3,347			125
ESE Guarantee (111/112)			102,613			103,615			1,002
Utilities (536)			49,674			75,064			25,389
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	213,890		0.00	239,669		0.00	25,779
Net School Total		55.50	3,720,374		56.00	3,779,602		0.50	59,228

School Budget Cost Model
Sunrise Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			426			556			130
Oct Enrollment less PK EI			475			620			145
FTE			474			618			145
WFTE			579			755			176
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	221.42	13.00	613,951	289.01	17.00	802,859	67.59	4.00	188,908
PK-3 ESE Teachers (Cat 111)	54.37	3.50	165,295	70.97	4.50	212,522	16.60	1.00	47,227
PK-3 ESE Teachers (Cat 254)	27.09	5.50	259,749	35.36	7.00	330,589	8.27	1.50	70,841
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	7.25	0.50	23,614	9.46	1.00	47,227	2.21	0.50	23,614
4-5 Basic Teachers (Cat 102)	114.33	5.50	259,749	149.23	7.00	330,589	34.90	1.50	70,841
4-5 ESE Teachers (Cat 112)	46.46	2.50	118,068	60.64	3.00	141,681	14.18	0.50	23,614
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	2.93	0.50	23,614	3.82	0.50	23,614	0.89	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	473.85	34.00	1,605,718	618.50	43.00	2,030,761	144.65	9.00	425,043
Basic Paraprofessionals		1.50	22,445		2.50	37,408		1.00	14,963
ESE Paraprofessionals		6.00	89,778		7.00	104,741		1.00	14,963
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,392			16,233			1,840
Total Salary			1,747,296			2,204,105			456,809
Fica			133,668			168,614			34,946
FRS			125,456			165,749			40,293
Life Insurance			1,386			1,750			364
Health Insurance			346,205			435,811			89,606
Other Fringe			51,155			57,454			6,298
Total Benefits			657,871			829,378			171,507
Substitutes			48,552			60,112			11,560
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			33,359			23,924			(9,435)
Middle School Athletics			0			0			0
Tech Repair			2,060			2,687			627
Technology			11,175			13,060			1,885
Copier			5,212			6,792			1,580
Total Instruction	42.50		2,505,615	53.50		3,140,148	11.00		634,533
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		1.00	67,091		1.00	67,091
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			247,427			67,091
Fica			13,796			18,928			5,132
FRS			25,364			31,092			5,728
Life Insurance			144			198			54
Health Insurance			36,657			44,803			8,146
Other Fringe			5,324			6,497			1,174
Total Benefits			81,284			101,519			20,235
Material			6,684			8,710			2,026
Total School Administration	4.50		268,304	5.50		357,655	1.00		89,352

School Budget Cost Model
Sunrise Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			426			556			130
Oct Enrollment less PK EI			475			620			145
FTE			474			618			145
WFTE			579			755			176
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		51.00	3,003,760		63.00	3,727,668		12.00	723,908
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			13,383			17,227			3,844
Total SRI Funds (393)		0.00	13,383		0.00	17,227		0.00	3,844
Targeted Assistance/SAI (176)			2,269			2,276			7
State Instructional Textbooks (115)			7,108			9,278			2,170
School Improvement (145)			0			0			0
Media Materials (110)			2,128			2,858			730
ESE Guarantee (111/112)			119,584			156,089			36,505
Utilities (536)			190,411			171,950			(18,461)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	344,034		0.00	368,829		0.00	24,795
Net School Total		51.00	3,347,794		63.00	4,096,496		12.00	748,703

School Budget Cost Model
Sunset Park Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,183			824			-359
Oct Enrollment less PK EI			1,207			841			-366
FTE			1,237			862			-376
WFTE			1,374			956			-419
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	616.44	35.50	1,676,559	429.52	25.00	1,180,675	(186.92)	(10.50)	(495,884)
PK-3 ESE Teachers (Cat 111)	66.10	4.00	188,908	46.06	3.00	141,681	(20.04)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 254)	4.03	1.00	47,227	2.81	1.00	47,227	(1.22)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.50	0.50	23,614	0.00	0.00	0	(0.50)	(0.50)	(23,614)
K-3 ESOL Teachers (Cat 130)	150.14	9.50	448,657	104.61	6.50	306,976	(45.53)	(3.00)	(141,681)
4-5 Basic Teachers (Cat 102)	278.83	13.00	613,951	194.28	9.00	425,043	(84.55)	(4.00)	(188,908)
4-5 ESE Teachers (Cat 112)	65.81	3.50	165,295	45.85	2.50	118,068	(19.96)	(1.00)	(47,227)
4-5 ESE Teachers (Cat 254)	1.00	0.50	23,614	0.70	0.50	23,614	(0.30)	0.00	0
4-5 ESE Teachers (Cat 255)	1.50	0.50	23,614	1.05	0.50	23,614	(0.45)	0.00	0
4-5 ESOL Teachers (Cat 130)	53.05	3.00	141,681	36.96	2.50	118,068	(16.09)	(0.50)	(23,614)
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	354,203		4.50	212,522	0.00	(3.00)	(141,681)
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,237.40	78.50	3,707,320	861.83	55.00	2,597,485	(375.57)	(23.50)	(1,109,835)
Basic Paraprofessionals		3.50	52,371		3.00	44,889		(0.50)	(7,482)
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			23,695			18,788			(4,907)
Total Salary			3,858,200			2,735,977			(1,122,223)
Fica			295,152			209,302			(85,850)
FRS			277,019			205,745			(71,273)
Life Insurance			3,068			2,174			(894)
Health Insurance			708,702			513,198			(195,504)
Other Fringe			113,195			71,353			(41,841)
Total Benefits			1,397,135			1,001,773			(395,362)
Substitutes			97,682			70,516			(27,166)
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			43,566			30,294			(13,272)
Middle School Athletics			0			0			0
Tech Repair			4,928			3,432			(1,496)
Technology			21,124			16,230			(4,894)
Copier			12,369			8,601			(3,768)
Total Instruction	87.00		5,435,094	63.00		3,866,913	(24.00)		(1,568,181)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		1.00	13,645		0.00	0		(1.00)	(13,645)
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		0.50	25,846		(0.50)	(25,846)
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			181,008			141,517			(39,491)
Fica			13,847			10,826			(3,021)
FRS			12,996			10,642			(2,354)
Life Insurance			145			113			(32)
Health Insurance			40,730			28,511			(12,219)
Other Fringe			5,343			3,716			(1,627)
Total Benefits			73,062			53,809			(19,253)
Total Instructional Support	5.00		254,070	3.50		195,326	(1.50)		(58,744)
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		2.00	134,182		1.00	67,091		(1.00)	(67,091)
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		3.00	66,183		2.00	44,122		(1.00)	(22,061)
Total Salaries			371,417			282,265			(89,152)
Fica			28,413			21,593			(6,820)
FRS			39,083			33,712			(5,371)
Life Insurance			297			226			(71)
Health Insurance			73,314			57,022			(16,292)
Other Fringe			10,964			7,412			(3,552)
Total Benefits			152,072			119,966			(32,107)
Material			15,860			11,028			(4,832)
Total School Administration	9.00		539,349	7.00		413,259	(2.00)		(126,091)

School Budget Cost Model
Sunset Park Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,183			824			-359
Oct Enrollment less PK EI			1,207			841			-366
FTE			1,237			862			-376
WFTE			1,374			956			-419
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		101.00	6,228,513		73.50	4,475,497		(27.50)	(1,753,016)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		1.00	47,227		1.00	47,227		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,391			3,551			161
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,394			1,240			(154)
Total Addtl Special Allocations (182)		1.00	63,809		1.00	63,815		0.00	7
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			34,821			24,004			(10,817)
Total SRI Funds (393)		0.00	34,821		0.00	24,004		0.00	(10,817)
Targeted Assistance/SAI (176)			14,750			7,587			(7,163)
State Instructional Textbooks (115)			18,561			12,928			(5,633)
School Improvement (145)			0			0			0
Media Materials (110)			5,556			3,982			(1,574)
ESE Guarantee (111/112)			156,445			109,006			(47,439)
Utilities (536)			305,915			288,865			(17,050)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	609,009		1.00	519,339		0.00	(89,670)
Net School Total		102.00	6,837,522		74.50	4,994,836		(27.50)	(1,842,686)

School Budget Cost Model
Tangelo Park Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			411			536			125
Oct Enrollment less PK EI			412			537			125
FTE			404			527			123
WFTE			443			577			134
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	201.06	12.00	566,724	262.06	15.50	732,019	61.00	3.50	165,295
PK-3 ESE Teachers (Cat 111)	23.23	1.50	70,841	30.28	2.00	94,454	7.05	0.50	23,614
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	58.20	4.00	188,908	75.86	5.00	236,135	17.66	1.00	47,227
4-5 Basic Teachers (Cat 102)	97.63	4.50	212,522	127.25	6.00	283,362	29.62	1.50	70,841
4-5 ESE Teachers (Cat 112)	11.43	1.00	47,227	14.90	1.00	47,227	3.47	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	12.82	1.00	47,227	16.71	1.00	47,227	3.89	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	404.37	27.00	1,275,129	527.06	33.50	1,582,105	122.69	6.50	306,976
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			12,859			14,188			1,329
Total Salary			1,325,396			1,633,700			308,304
Fica			101,393			124,978			23,585
FRS			95,163			122,854			27,691
Life Insurance			1,050			1,296			246
Health Insurance			240,307			293,256			52,949
Other Fringe			38,746			42,528			3,782
Total Benefits			476,659			584,912			108,253
Substitutes			33,524			41,038			7,514
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			34,046			33,302			(744)
Middle School Athletics			0			0			0
Tech Repair			1,904			2,481			577
Technology			10,269			11,868			1,599
Copier			3,988			5,196			1,208
Total Instruction	29.50		1,885,830	36.00		2,312,542	6.50		426,712
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.50	33,092		0.50	11,031
Total Salaries			169,305			180,336			11,031
Fica			12,952			13,796			844
FRS			24,572			26,047			1,475
Life Insurance			135			144			9
Health Insurance			32,584			36,657			4,073
Other Fringe			4,998			4,736			(262)
Total Benefits			75,241			81,380			6,139
Material			5,114			6,663			1,549
Total School Administration	4.00		249,660	4.50		268,378	0.50		18,718

School Budget Cost Model
Tangelo Park Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			411			536			125
Oct Enrollment less PK EI			412			537			125
FTE			404			527			123
WFTE			443			577			134
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		37.00	2,330,796		44.00	2,776,246		7.00	445,450
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			12,900			14,680			1,780
Total SRI Funds (393)		0.00	12,900		0.00	14,680		0.00	1,780
Targeted Assistance/SAI (176)			13,238			12,519			(719)
State Instructional Textbooks (115)			6,066			7,906			1,840
School Improvement (145)			0			0			0
Media Materials (110)			1,816			2,435			619
ESE Guarantee (111/112)			41,107			53,578			12,472
Utilities (536)			95,325			92,739			(2,586)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	179,602		0.00	193,008		0.00	13,406
Net School Total		37.00	2,510,398		44.00	2,969,254		7.00	458,855

School Budget Cost Model
Thornebrooke Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			715			730			15
Oct Enrollment less PK EI			718			733			15
FTE			721			736			15
WFTE			829			845			16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	343.72	20.00	944,540	350.90	20.50	968,154	7.18	0.50	23,614
PK-3 ESE Teachers (Cat 111)	61.37	4.00	188,908	62.65	4.00	188,908	1.28	0.00	0
PK-3 ESE Teachers (Cat 254)	10.05	2.00	94,454	10.26	2.00	94,454	0.21	0.00	0
PK-3 ESE Teachers (Cat 255)	2.02	1.00	47,227	2.06	1.00	47,227	0.04	0.00	0
K-3 ESOL Teachers (Cat 130)	29.23	2.00	94,454	29.84	2.00	94,454	0.61	0.00	0
4-5 Basic Teachers (Cat 102)	179.31	8.50	401,430	183.06	8.50	401,430	3.75	0.00	0
4-5 ESE Teachers (Cat 112)	77.19	4.00	188,908	78.80	4.00	188,908	1.61	0.00	0
4-5 ESE Teachers (Cat 254)	3.52	1.00	47,227	3.59	1.00	47,227	0.07	0.00	0
4-5 ESE Teachers (Cat 255)	2.03	1.00	47,227	2.07	1.00	47,227	0.04	0.00	0
4-5 ESOL Teachers (Cat 130)	12.16	1.00	47,227	12.41	1.00	47,227	0.25	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	720.60	49.00	2,314,123	735.65	49.50	2,337,737	15.05	0.50	23,614
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		5.00	74,815		5.00	74,815		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			17,459			17,561			102
Total Salary			2,458,768			2,482,483			23,716
Fica			188,096			189,910			1,814
FRS			176,540			186,683			10,143
Life Insurance			1,953			1,972			19
Health Insurance			468,395			472,468			4,073
Other Fringe			72,067			64,729			(7,339)
Total Benefits			907,051			915,762			8,711
Substitutes			64,736			65,314			578
Music, K-8 Band, Orch & Visial Arts			90			45			(45)
Material			26,277			26,775			498
Middle School Athletics			0			0			0
Tech Repair			2,870			2,931			61
Technology			14,390			14,586			196
Copier			7,460			7,602			141
Total Instruction	57.50		3,481,642	58.00		3,515,498	0.50		33,856
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,566			9,747			181
Total School Administration	6.00		375,480	6.00		375,768	0.00		287

School Budget Cost Model
Thornebrooke Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			715			730			15
			718			733			15
			721			736			15
			829			845			16
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		67.50	4,086,964		68.00	4,121,130		0.50	34,167
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			19,832			20,490			658
Total SRI Funds (393)		0.00	19,832		0.00	20,490		0.00	658
Targeted Assistance/SAI (176)			8,321			9,105			784
State Instructional Textbooks (115)			10,809			11,035			226
School Improvement (145)			0			0			0
Media Materials (110)			3,236			3,399			163
ESE Guarantee (111/112)			164,332			167,765			3,433
Utilities (536)			241,827			251,033			9,206
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	457,507		0.00	471,977		0.00	14,470
Net School Total		67.50	4,544,471		68.00	4,593,107		0.50	48,637

School Budget Cost Model
Three Points Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			596			564			-32
Oct Enrollment less PK EI			598			566			-32
FTE			657			622			-35
WFTE			753			682			-71
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	247.00	14.50	684,792	243.31	14.00	661,178	(3.69)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	57.74	3.50	165,295	54.65	3.50	165,295	(3.09)	0.00	0
PK-3 ESE Teachers (Cat 254)	10.06	2.00	94,454	(0.00)	0.00	0	(10.06)	(2.00)	(94,454)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	115.93	7.50	354,203	109.73	7.00	330,589	(6.20)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	154.64	7.50	354,203	149.93	7.00	330,589	(4.71)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 112)	33.55	2.00	94,454	31.75	1.50	70,841	(1.80)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 254)	3.77	1.00	47,227	(0.00)	0.00	0	(3.77)	(1.00)	(47,227)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	34.38	2.00	94,454	32.54	2.00	94,454	(1.84)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	657.07	43.00	2,030,761	621.91	38.00	1,794,626	(35.16)	(5.00)	(236,135)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		3.00	44,889		0.00	0		(3.00)	(44,889)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,233			15,108			(1,125)
Total Salary			2,144,253			1,862,105			(282,149)
Fica			164,035			142,451			(21,584)
FRS			153,957			140,030			(13,927)
Life Insurance			1,702			1,478			(225)
Health Insurance			403,227			338,059			(65,168)
Other Fringe			62,819			48,502			(14,317)
Total Benefits			785,741			670,520			(115,221)
Substitutes			55,488			46,240			(9,248)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			23,864			21,613			(2,251)
Middle School Athletics			0			0			0
Tech Repair			2,617			2,478			(139)
Technology			13,562			13,104			(458)
Copier			6,775			6,136			(639)
Total Instruction	49.50	3.00	3,032,346	41.50	2.00	2,622,240	(8.00)	(1.00)	(410,105)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.00	0		(0.50)	(25,846)
Total Salaries			167,363			141,517			(25,846)
Fica			12,803			10,826			(1,977)
FRS			12,017			10,642			(1,375)
Life Insurance			134			113			(21)
Health Insurance			32,584			28,511			(4,073)
Other Fringe			4,941			3,716			(1,224)
Total Benefits			62,478			53,809			(8,670)
Total Instructional Support	4.00	0.50	229,841	3.50	0.50	195,326	(0.50)	(0.00)	(34,516)
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,688			7,868			(820)
Total School Administration	5.50	0.00	357,529	5.50	0.00	356,813	0.00	0.00	(715)

School Budget Cost Model
Three Points Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			596			564			-32
			598			566			-32
			657			622			-35
			753			682			-71
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		59.00	3,619,715		50.50	3,174,379		(8.50)	(445,336)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			22,325			17,322			(5,003)
Total SRI Funds (393)		0.00	22,325		0.00	17,322		0.00	(5,003)
Targeted Assistance/SAI (176)			17,776			17,830			54
State Instructional Textbooks (115)			9,857			9,329			(528)
School Improvement (145)			0			0			0
Media Materials (110)			2,951			2,874			(77)
ESE Guarantee (111/112)			108,270			102,476			(5,794)
Utilities (536)			148,051			220,267			72,216
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	318,381		0.00	379,249		0.00	60,868
Net School Total		59.00	3,938,097		50.50	3,553,629		(8.50)	(384,468)

School Budget Cost Model
Tildenville Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
			538			564			26
12th Day Enrollment less PK EI									
Oct Enrollment less PK EI			539			565			26
FTE			531			557			26
WFTE			587			615			28
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	290.55	17.00	802,859	304.57	17.50	826,473	14.02	0.50	23,614
PK-3 ESE Teachers (Cat 111)	35.53	2.50	118,068	37.24	2.50	118,068	1.71	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	71.97	4.50	212,522	75.44	5.00	236,135	3.47	0.50	23,614
4-5 Basic Teachers (Cat 102)	84.65	4.00	188,908	88.73	4.50	212,522	4.08	0.50	23,614
4-5 ESE Teachers (Cat 112)	22.00	1.50	70,841	23.06	1.50	70,841	1.06	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	26.56	1.50	70,841	27.84	2.00	94,454	1.28	0.50	23,614
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	531.26	34.00	1,605,718	556.89	36.00	1,700,172	25.63	2.00	94,454
Basic Paraprofessionals		1.50	22,445		2.50	37,408		1.00	14,963
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,290			14,699			409
Total Salary			1,657,416			1,767,242			109,826
Fica			126,792			135,194			8,402
FRS			119,002			132,897			13,894
Life Insurance			1,315			1,402			88
Health Insurance			297,329			321,767			24,438
Other Fringe			48,505			46,022			(2,483)
Total Benefits			592,943			637,281			44,338
Substitutes			41,616			43,928			2,312
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			33,603			34,489			886
Middle School Athletics			0			0			0
Tech Repair			2,117			2,218			101
Technology			11,923			12,257			334
Copier			5,281			5,533			252
Total Instruction	36.50		2,344,944	39.50		2,502,993	3.00		158,049
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,773			7,095			322
Total School Administration	4.50		268,393	4.50		268,810	0.00		417

School Budget Cost Model
Tildenville Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			538			564			26
			539			565			26
			531			557			26
			587			615			28
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		44.50	2,808,643		47.50	2,967,129		3.00	158,486
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			14,362			15,511			1,148
Total SRI Funds (393)		0.00	14,362		0.00	15,511		0.00	1,148
Targeted Assistance/SAI (176)			5,295			4,932			(363)
State Instructional Textbooks (115)			7,969			8,354			385
School Improvement (145)			0			0			0
Media Materials (110)			2,386			2,573			187
ESE Guarantee (111/112)			68,231			71,522			3,291
Utilities (536)			168,352			147,997			(20,354)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	275,746		0.00	260,040		0.00	(15,706)
Net School Total		44.50	3,084,389		47.50	3,227,168		3.00	142,779

School Budget Cost Model
Timber Lakes Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			894			921			27
Oct Enrollment less PK EI			902			929			27
FTE			901			927			26
WFTE			984			1,008			25
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	457.31	26.50	1,251,516	471.00	27.50	1,298,743	13.69	1.00	47,227
PK-3 ESE Teachers (Cat 111)	70.77	4.50	212,522	72.89	4.50	212,522	2.12	0.00	0
PK-3 ESE Teachers (Cat 254)	1.01	0.50	23,614	1.04	0.50	23,614	0.03	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	63.07	4.00	188,908	64.96	4.00	188,908	1.89	0.00	0
4-5 Basic Teachers (Cat 102)	235.07	11.00	519,497	242.11	11.50	543,111	7.04	0.50	23,614
4-5 ESE Teachers (Cat 112)	49.54	2.50	118,068	51.02	2.50	118,068	1.48	0.00	0
4-5 ESE Teachers (Cat 254)	0.48	0.50	23,614	0.00	0.00	0	(0.48)	(0.50)	(23,614)
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	23.46	1.50	70,841	24.16	1.50	70,841	0.70	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	900.71	55.50	2,621,099	927.18	56.50	2,668,326	26.47	1.00	47,227
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			18,686			18,890			204
Total Salary			2,714,599			2,762,031			47,431
Fica			207,667			211,295			3,629
FRS			194,908			207,705			12,796
Life Insurance			2,157			2,195			38
Health Insurance			492,833			500,979			8,146
Other Fringe			79,583			72,035			(7,548)
Total Benefits			977,148			994,208			17,060
Substitutes			67,626			68,782			1,156
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			31,186			31,969			783
Middle School Athletics			0			0			0
Tech Repair			3,588			3,693			105
Technology			16,737			17,082			345
Copier			8,854			9,076			222
Total Instruction	60.50	3.819,784	3,819,784	61.50	3,886,887	3,886,887	1.00	67,103	67,103
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50	195,306	195,306	3.50	195,326	195,326	0.00	20	20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			11,353			11,638			285
Total School Administration	7.00	413,474	413,474	7.00	413,869	413,869	0.00	395	395

School Budget Cost Model
 Timber Lakes Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			894			921			27
			902			929			27
			901			927			26
			984			1,008			25
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		71.00	4,428,563		72.00	4,496,081		1.00	67,518
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			27,388			25,824			(1,564)
Total SRI Funds (393)		0.00	27,388		0.00	25,824		0.00	(1,564)
Targeted Assistance/SAI (176)			13,238			12,519			(719)
State Instructional Textbooks (115)			13,511			13,908			397
School Improvement (145)			0			0			0
Media Materials (110)			4,045			4,284			239
ESE Guarantee (111/112)			142,688			146,959			4,271
Utilities (536)			145,942			163,933			17,991
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	355,962		0.00	376,578		0.00	20,616
Net School Total		71.00	4,784,525		72.00	4,872,659		1.00	88,133

School Budget Cost Model
Union Park Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			443			445			2
Oct Enrollment less PK EI			434			436			2
FTE			460			463			2
WFTE			505			508			3
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	197.23	11.50	543,111	198.14	11.50	543,111	0.91	0.00	0
PK-3 ESE Teachers (Cat 111)	34.59	2.00	94,454	34.75	2.00	94,454	0.16	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	79.52	5.00	236,135	79.89	5.00	236,135	0.37	0.00	0
4-5 Basic Teachers (Cat 102)	95.43	4.50	212,522	95.87	4.50	212,522	0.44	0.00	0
4-5 ESE Teachers (Cat 112)	31.11	1.50	70,841	31.25	1.50	70,841	0.14	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	22.53	1.50	70,841	22.63	1.50	70,841	0.10	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	460.41	29.00	1,369,583	462.53	29.00	1,369,583	2.12	0.00	0
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			13,268			13,268			0
Total Salary			1,420,258			1,420,258			0
Fica			108,650			108,650			0
FRS			101,975			106,803			4,829
Life Insurance			1,126			1,126			0
Health Insurance			256,599			256,599			0
Other Fringe			41,534			36,948			(4,587)
Total Benefits			509,883			510,125			242
Substitutes			35,836			35,836			0
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			35,997			36,097			100
Middle School Athletics			0			0			0
Tech Repair			2,168			2,178			10
Technology			11,000			11,027			27
Copier			4,542			4,570			28
Total Instruction	31.50		2,019,729	31.50		2,020,137	0.00		407
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,824			5,860			36
Total School Administration	4.00		250,370	4.00		250,500	0.00		130

School Budget Cost Model
 Union Park Elementary
 Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			443			445			2
Oct Enrollment less PK EI			434			436			2
FTE			460			463			2
WFTE			505			508			3
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		39.00	2,465,405		39.00	2,465,962		0.00	557
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			13,950			12,883			(1,067)
Total SRI Funds (393)		0.00	13,950		0.00	12,883		0.00	(1,067)
Targeted Assistance/SAI (176)			9,077			9,484			407
State Instructional Textbooks (115)			6,907			6,938			31
School Improvement (145)			0			0			0
Media Materials (110)			2,068			2,137			69
ESE Guarantee (111/112)			77,920			78,279			359
Utilities (536)			234,383			162,916			(71,467)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	353,456		0.00	281,788		0.00	(71,668)
Net School Total		39.00	2,818,861		39.00	2,747,750		0.00	(71,111)

School Budget Cost Model
Ventura Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			658			679			21
Oct Enrollment less PK EI			656			677			21
FTE			683			705			22
WFTE			771			800			29
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	272.02	16.00	755,632	280.73	16.50	779,246	8.71	0.50	23,614
PK-3 ESE Teachers (Cat 111)	51.82	3.00	141,681	53.48	3.50	165,295	1.66	0.50	23,614
PK-3 ESE Teachers (Cat 254)	5.90	1.50	70,841	6.09	1.50	70,841	0.19	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	160.63	10.00	472,270	165.77	10.50	495,884	5.14	0.50	23,614
4-5 Basic Teachers (Cat 102)	112.62	5.50	259,749	116.23	5.50	259,749	3.61	0.00	0
4-5 ESE Teachers (Cat 112)	23.44	1.50	70,841	24.19	1.50	70,841	0.75	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	56.54	3.50	165,295	58.35	3.50	165,295	1.81	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	682.97	44.00	2,077,988	704.83	45.50	2,148,829	21.86	1.50	70,841
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,641			16,948			307
Total Salary			2,176,926			2,248,073			71,147
Fica			166,535			171,978			5,443
FRS			156,303			169,055			12,752
Life Insurance			1,728			1,785			57
Health Insurance			403,227			415,446			12,219
Other Fringe			63,772			58,589			(5,182)
Total Benefits			791,565			816,853			25,288
Substitutes			56,644			58,378			1,734
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			24,433			25,345			912
Middle School Athletics			0			0			0
Tech Repair			3,215			3,318			103
Technology			13,900			14,184			284
Copier			6,937			7,196			259
Total Instruction	49.50		3,073,664	51.00		3,173,392	1.50		99,727
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		2.00	44,122		0.50	11,031
Total Salaries			247,427			258,457			11,031
Fica			18,928			19,772			844
FRS			30,181			31,922			1,741
Life Insurance			198			207			9
Health Insurance			44,803			48,876			4,073
Other Fringe			7,304			6,787			(517)
Total Benefits			101,414			107,564			6,150
Material			8,895			9,227			332
Total School Administration	5.50		357,736	6.00		375,248	0.50		17,512

School Budget Cost Model
Ventura Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			658			679			21
			656			677			21
			683			705			22
			771			800			29
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		59.00	3,661,241		61.00	3,778,504		2.00	117,263
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		1.00	47,227		1.00	47,227		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,551			3,551			0
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,240			1,240			0
Total Addtl Special Allocations (182)		1.00	63,815		1.00	63,815		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			22,019			19,631			(2,388)
Total SRI Funds (393)		0.00	22,019		0.00	19,631		0.00	(2,388)
Targeted Assistance/SAI (176)			10,212			9,484			(728)
State Instructional Textbooks (115)			10,245			10,573			328
School Improvement (145)			0			0			0
Media Materials (110)			3,067			3,257			190
ESE Guarantee (111/112)			89,258			92,116			2,857
Utilities (536)			172,320			225,948			53,629
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	380,087		1.00	433,976		0.00	53,889
Net School Total		60.00	4,041,328		62.00	4,212,480		2.00	171,152

School Budget Cost Model
Vista Lakes Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			795			793			-2
Oct Enrollment less PK EI			797			795			-2
FTE			808			806			-2
WFTE			976			975			0
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	380.56	22.00	1,038,994	379.61	22.00	1,038,994	(0.95)	0.00	0
PK-3 ESE Teachers (Cat 111)	39.63	2.50	118,068	39.53	2.50	118,068	(0.10)	0.00	0
PK-3 ESE Teachers (Cat 254)	24.78	5.00	236,135	24.72	5.00	236,135	(0.06)	0.00	0
PK-3 ESE Teachers (Cat 255)	3.16	1.00	47,227	3.15	1.00	47,227	(0.01)	0.00	0
K-3 ESOL Teachers (Cat 130)	85.23	5.50	259,749	85.02	5.50	259,749	(0.21)	0.00	0
4-5 Basic Teachers (Cat 102)	196.76	9.50	448,657	196.27	9.50	448,657	(0.49)	0.00	0
4-5 ESE Teachers (Cat 112)	39.73	2.00	94,454	39.63	2.00	94,454	(0.10)	0.00	0
4-5 ESE Teachers (Cat 254)	5.50	1.50	70,841	5.49	1.50	70,841	(0.01)	0.00	0
4-5 ESE Teachers (Cat 255)	2.00	1.00	47,227	1.99	1.00	47,227	(0.01)	0.00	0
4-5 ESOL Teachers (Cat 130)	30.33	2.00	94,454	30.25	2.00	94,454	(0.08)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	807.68	56.50	2,668,326	805.65	56.50	2,668,326	(2.03)	0.00	0
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		9.00	134,667		9.00	134,667		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			19,095			19,095			0
Total Salary			2,881,939			2,881,939			0
Fica			220,468			220,468			0
FRS			206,923			216,722			9,799
Life Insurance			2,290			2,290			0
Health Insurance			566,147			566,147			0
Other Fringe			84,511			75,178			(9,333)
Total Benefits			1,080,340			1,080,806			466
Substitutes			78,030			78,030			0
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			30,938			30,922			(16)
Middle School Athletics			0			0			0
Tech Repair			3,217			3,209			(8)
Technology			15,525			15,498			(27)
Copier			8,783			8,779			(4)
Total Instruction	69.50		4,098,818	69.50		4,099,228		0.00	410
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404		0.00	27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			11,263			11,257			(6)
Total School Administration	7.00		413,384	7.00		413,488		0.00	104

School Budget Cost Model
Vista Lakes Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			795			793			-2
Oct Enrollment less PK EI			797			795			-2
FTE			808			806			-2
WFTE			976			975			0
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		81.00	4,776,579		81.00	4,777,120		0.00	541
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			23,548			22,439			(1,108)
Total SRI Funds (393)		0.00	23,548		0.00	22,439		0.00	(1,108)
Targeted Assistance/SAI (176)			15,129			15,554			425
State Instructional Textbooks (115)			12,116			12,085			(31)
School Improvement (145)			0			0			0
Media Materials (110)			3,627			3,723			96
ESE Guarantee (111/112)			94,121			93,885			(236)
Utilities (536)			253,925			264,556			10,631
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	411,616		0.00	421,393		0.00	9,777
Net School Total		81.00	5,188,195		81.00	5,198,513		0.00	10,318

School Budget Cost Model
Washington Shores Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			442			422			-20
Oct Enrollment less PK EI			488			466			-22
FTE			512			489			-23
WFTE			561			534			-27
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	292.72	17.00	802,859	279.52	16.50	779,246	(13.20)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	41.05	2.50	118,068	39.20	2.50	118,068	(1.85)	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	29.12	2.00	94,454	27.81	2.00	94,454	(1.31)	0.00	0
4-5 Basic Teachers (Cat 102)	116.29	5.50	259,749	111.05	5.50	259,749	(5.24)	0.00	0
4-5 ESE Teachers (Cat 112)	16.71	1.00	47,227	15.96	1.00	47,227	(0.75)	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	16.28	1.00	47,227	15.55	1.00	47,227	(0.73)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	512.17	32.00	1,511,264	489.08	31.50	1,487,651	(23.09)	(0.50)	(23,614)
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			14,188			13,677			(511)
Total Salary			1,562,859			1,538,735			(24,125)
Fica			119,559			117,713			(1,846)
FRS			112,213			115,713			3,500
Life Insurance			1,239			1,220			(19)
Health Insurance			281,037			276,964			(4,073)
Other Fringe			45,717			40,048			(5,669)
Total Benefits			559,765			551,658			(8,107)
Substitutes			56,304			45,560			(10,744)
Music, K-8 Band, Orch & Visial Arts			90			45			(45)
Material			32,781			36,914			4,133
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			11,674			11,373			(301)
Copier			5,048			4,802			(246)
Total Instruction	34.50		2,228,521	34.00		2,189,087	(0.50)		(39,435)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			180,336			180,336			0
Fica			13,796			13,796			0
FRS			25,364			26,047			683
Life Insurance			144			144			0
Health Insurance			36,657			36,657			0
Other Fringe			5,324			4,736			(588)
Total Benefits			81,284			81,380			95
Material			6,473			6,158			(315)
Total School Administration	4.50		268,093	4.50		267,873	0.00		(220)

School Budget Cost Model
Washington Shores Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			442			422			-20
			488			466			-22
			512			489			-23
			561			534			-27
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		1.00	29,401		1.00	29,401		0.00	0
Total Salaries			29,401			29,401			0
Fica			2,249			2,249			0
FRS			2,111			2,211			100
Life Insurance			24			24			0
Health Insurance			8,146			8,146			0
Other Fringe			868			772			(96)
Total Benefits			13,398			13,402			4
Total Safety		1.00	42,799		1.00	42,803		0.00	4
Total Fund 001		43.00	2,700,183		42.50	2,660,549		(0.50)	(39,634)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		1.00	67,091		1.00	67,091		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		2.00	94,454		0.00	0		(2.00)	(94,454)
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			12,358			5,132			(7,226)
FRS			11,599			5,045			(6,554)
Life Insurance			129			54			(76)
Health Insurance			24,438			8,146			(16,292)
Other Fringe			4,769			1,762			(3,007)
Total Addtl Special Allocations (182)		3.00	214,838		1.00	87,230		(2.00)	(127,608)
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			14,781			13,622			(1,159)
Total SRI Funds (393)		0.00	14,781		0.00	13,622		0.00	(1,159)
Targeted Assistance/SAI (176)			18,533			17,071			(1,461)
State Instructional Textbooks (115)			7,683			7,337			(346)
School Improvement (145)			0			0			0
Media Materials (110)			2,300			2,260			(40)
ESE Guarantee (111/112)			68,503			65,415			(3,088)
Utilities (536)			166,594			128,390			(38,204)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		3.00	502,383		1.00	330,477		(2.00)	(171,906)
Net School Total		46.00	3,202,566		43.50	2,991,026		(2.50)	(211,540)

School Budget Cost Model
Waterbridge Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,132			1,147			15
Oct Enrollment less PK EI			1,154			1,169			15
FTE			1,150			1,165			14
WFTE			1,269			1,287			18
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	509.30	29.50	1,393,197	515.92	30.00	1,416,810	6.62	0.50	23,614
PK-3 ESE Teachers (Cat 111)	65.34	4.00	188,908	66.19	4.00	188,908	0.85	0.00	0
PK-3 ESE Teachers (Cat 254)	0.50	0.50	23,614	0.00	0.00	0	(0.50)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	230.16	14.00	661,178	233.15	14.50	684,792	2.99	0.50	23,614
4-5 Basic Teachers (Cat 102)	238.98	11.50	543,111	242.09	11.50	543,111	3.11	0.00	0
4-5 ESE Teachers (Cat 112)	43.05	2.00	94,454	43.61	2.50	118,068	0.56	0.50	23,614
4-5 ESE Teachers (Cat 254)	1.00	0.50	23,614	1.01	0.50	23,614	0.01	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	61.82	3.50	165,295	62.62	3.50	165,295	0.80	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	354,203		7.50	354,203		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	1,150.15	73.00	3,447,571	1,164.59	74.00	3,494,798	14.44	1.00	47,227
Basic Paraprofessionals		3.50	52,371		3.50	52,371		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		1.00	14,963		2.00	29,926		1.00	14,963
Supplements			22,775			23,184			409
Total Salary			3,552,643			3,615,241			62,599
Fica			271,777			276,566			4,789
FRS			255,080			271,866			16,786
Life Insurance			2,824			2,874			50
Health Insurance			639,461			655,753			16,292
Other Fringe			104,202			94,327			(9,874)
Total Benefits			1,273,343			1,301,386			28,043
Substitutes			90,168			92,480			2,312
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			40,237			40,812			575
Middle School Athletics			0			0			0
Tech Repair			4,164			4,216			52
Technology			19,987			20,175			188
Copier			11,424			11,587			163
Total Instruction	78.50		4,992,011	80.50		5,085,942	2.00		93,932
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		2.00	134,182		2.00	134,182		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.50	55,153		2.50	55,153		0.00	0
Total Salaries			360,387			360,387			0
Fica			27,570			27,570			0
FRS			38,292			39,587			1,295
Life Insurance			288			288			0
Health Insurance			69,241			69,241			0
Other Fringe			10,639			9,464			(1,175)
Total Benefits			146,029			146,150			121
Material			14,648			14,857			209
Total School Administration	8.50		521,063	8.50		521,393	0.00		330

School Budget Cost Model
Waterbridge Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,132			1,147			15
Oct Enrollment less PK EI			1,154			1,169			15
FTE			1,150			1,165			14
WFTE			1,269			1,287			18
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		91.00	5,742,916		93.00	5,837,200		2.00	94,285
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		2.00	94,454		3.00	141,681		1.00	47,227
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			7,226			10,839			3,613
FRS			7,103			10,654			3,551
Life Insurance			76			113			38
Health Insurance			16,292			24,438			8,146
Other Fringe			2,480			3,721			1,240
Total Addtl Special Allocations (182)		2.00	127,631		3.00	191,446		1.00	63,815
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			33,053			32,437			(617)
Total SRI Funds (393)		0.00	33,053		0.00	32,437		0.00	(617)
Targeted Assistance/SAI (176)			23,071			22,003			(1,068)
State Instructional Textbooks (115)			17,253			17,469			216
School Improvement (145)			0			0			0
Media Materials (110)			5,165			5,381			216
ESE Guarantee (111/112)			128,551			130,221			1,671
Utilities (536)			191,111			215,416			24,305
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		2.00	534,986		3.00	623,524		1.00	88,538
Net School Total		93.00	6,277,901		96.00	6,460,724		3.00	182,823

School Budget Cost Model
Waterford Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			721			735			14
			721			735			14
			725			739			14
			804			818			14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	364.12	21.00	991,767	371.19	21.50	1,015,381	7.07	0.50	23,614
PK-3 ESE Teachers (Cat 111)	52.69	3.50	165,295	53.71	3.50	165,295	1.02	0.00	0
PK-3 ESE Teachers (Cat 254)	5.41	1.50	70,841	5.52	1.50	70,841	0.11	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	58.84	4.00	188,908	59.98	4.00	188,908	1.14	0.00	0
4-5 Basic Teachers (Cat 102)	175.88	8.50	401,430	179.30	8.50	401,430	3.42	0.00	0
4-5 ESE Teachers (Cat 112)	51.57	2.50	118,068	52.57	2.50	118,068	1.00	0.00	0
4-5 ESE Teachers (Cat 254)	1.00	0.50	23,614	1.02	0.50	23,614	0.02	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	15.05	1.00	47,227	15.34	1.00	47,227	0.29	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	724.56	47.00	2,219,669	738.63	47.50	2,243,283	14.07	0.50	23,614
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			16,948			17,050			102
Total Salary			2,318,914			2,342,629			23,716
Fica			177,397			179,211			1,814
FRS			166,498			176,166			9,668
Life Insurance			1,842			1,860			19
Health Insurance			427,665			431,738			4,073
Other Fringe			67,954			61,070			(6,884)
Total Benefits			841,355			850,045			8,690
Substitutes			58,956			59,534			578
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			25,496			25,935			439
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			14,442			14,625			183
Copier			7,238			7,363			125
Total Instruction	52.50		3,266,447	53.00		3,300,177	0.50		33,730
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,282			9,442			160
Total School Administration	6.00		375,196	6.00		375,463	0.00		266

School Budget Cost Model
Waterford Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			721			735			14
Oct Enrollment less PK EI			721			735			14
FTE			725			739			14
WFTE			804			818			14
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		62.00	3,836,949		62.50	3,870,965		0.50	34,016
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			21,577			20,573			(1,004)
Total SRI Funds (393)		0.00	21,577		0.00	20,573		0.00	(1,004)
Targeted Assistance/SAI (176)			10,590			10,622			32
State Instructional Textbooks (115)			10,869			11,080			211
School Improvement (145)			0			0			0
Media Materials (110)			3,254			3,413			159
ESE Guarantee (111/112)			123,652			126,053			2,401
Utilities (536)			81,982			198,490			116,508
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	261,075		0.00	379,382		0.00	118,307
Net School Total		62.00	4,098,024		62.50	4,250,347		0.50	152,323

School Budget Cost Model
Wedgefield K-8
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			0			921			921
Oct Enrollment less PK EI			0			929			929
FTE			0			941			941
WFTE			0			1,003			1,003
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	0.00	0.00	0	364.21	21.00	991,767	364.21	21.00	991,767
PK-3 ESE Teachers (Cat 111)	0.00	0.00	0	50.13	3.00	141,681	50.13	3.00	141,681
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	2.50	0.50	23,614	2.50	0.50	23,614
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	0.00	0.00	0	27.21	2.00	94,454	27.21	2.00	94,454
4-5 Basic Teachers (Cat 102)	0.00	0.00	0	147.23	7.00	330,589	147.23	7.00	330,589
4-5 ESE Teachers (Cat 112)	0.00	0.00	0	64.15	3.00	141,681	64.15	3.00	141,681
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	(0.00)	0.00	0	(0.00)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	0.00	0.00	0	9.44	1.00	47,227	9.44	1.00	47,227
6-8 Basic Teachers (102)	0.00	0.00	0	236.57	12.50	590,338	236.57	12.50	590,338
6-8 PASS Teachers (102)			0		1.00	47,227		1.00	47,227
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	36.40	2.00	94,454	36.40	2.00	94,454
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	3.64	0.50	23,614	3.64	0.50	23,614
Art, Music, PE Teachers			0		3.00	141,681		3.00	141,681
6-8 Elective Teachers			0		4.00	188,908		4.00	188,908
Teachers Total	0.00	0.00	0	941.47	60.50	2,857,234	941.47	60.50	2,857,234
Basic Paraprofessionals			0		3.00	44,889		3.00	44,889
ESE Paraprofessionals			0		1.00	14,963		1.00	14,963
ESOL Paraprofessionals			0		1.00	14,963		1.00	14,963
Supplements			0			49,760			49,760
Total Salary			0			2,981,809			2,981,809
Fica			0			228,108			228,108
FRS			0			224,232			224,232
Life Insurance			0			2,346			2,346
Health Insurance			0			533,563			533,563
Other Fringe			0			76,996			76,996
Total Benefits			0			1,065,245			1,065,245
Substitutes			0			0			0
Music, K-8 Band, Orch & Visual Arts			0			0			0
Material			0			31,792			31,792
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			0			13,664			13,664
Copier			0			9,026			9,026
Total Instruction	0.00		0	65.50		4,101,535	65.50		4,101,535
Instructional Support									
Media Specialist		0.10	5,169		1.00	51,692		0.90	46,523
Guidance		0.40	20,677		1.00	51,692		0.60	31,015
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		0.00	0		1.00	12,287		1.00	12,287
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			25,846			115,671			89,825
Fica			1,977			8,849			6,872
FRS			1,856			8,698			6,843
Life Insurance			21			93			72
Health Insurance			4,073			24,438			20,365
Other Fringe			763			3,038			2,275
Total Benefits			8,690			45,115			36,426
Total Instructional Support	0.50		34,536	3.00		160,786	2.50		126,251
School Administration									
Principal		0.50	43,810		0.50	43,810		0.00	0
Assistant Principals		0.00	0		1.00	67,091		1.00	67,091
Admin Dean		0.00	0		1.00	51,692		1.00	51,692
School Secretary		0.00	0		1.00	31,868		1.00	31,868
School Bookkeeper		0.00	0		1.00	30,326		1.00	30,326
School Secretary/Bookkeeper		0.50	16,438		0.00	0		(0.50)	(16,438)
Registrar		0.40	10,700		1.00	26,749		0.60	16,049
Attendance/Records Clks		0.00	0		1.00	23,808		1.00	23,808
School Clerks		0.00	0		2.00	44,122		2.00	44,122
Total Salaries			70,947			319,466			248,519
Fica			5,427			24,439			19,012
FRS			11,302			30,267			18,965
Life Insurance			57			256			199
Health Insurance			11,404			69,241			57,837
Other Fringe			2,094			8,389			6,295
Total Benefits			30,285			132,592			102,307
Material			43,053			11,574			(31,479)
Total School Administration	1.40		144,285	8.50		463,632	7.10		319,347

School Budget Cost Model
Wedgefield K-8
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			0			921			921
Oct Enrollment less PK EI			0			929			929
FTE			0			941			941
WFTE			0			1,003			1,003
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001	1.90		178,821	77.00		4,725,953	75.10		4,547,133
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			0			26,222			26,222
Total SRI Funds (393)		0.00	0		0.00	26,222		0.00	26,222
Targeted Assistance/SAI (176)			0			22,762			22,762
State Instructional Textbooks (115)			0			14,122			14,122
School Improvement (145)			0			0			0
Media Materials (110)			0			4,350			4,350
ESE Guarantee (111/112)			0			178,694			178,694
Utilities (536)			0			221,028			221,028
Dare Officers (105)			0			36,603			36,603
Total Other Categoricals		0.00	0		0.00	503,780		0.00	503,780
Net School Total	1.90		178,821	77.00		5,229,733	75.10		5,050,913

School Budget Cost Model
West Creek Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			753			756			3
Oct Enrollment less PK EI			762			765			3
FTE			745			748			2
WFTE			892			895			4
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	271.13	16.00	755,632	272.20	16.00	755,632	1.07	0.00	0
PK-3 ESE Teachers (Cat 111)	65.39	4.00	188,908	65.65	4.00	188,908	0.26	0.00	0
PK-3 ESE Teachers (Cat 254)	29.02	5.50	259,749	29.13	5.50	259,749	0.11	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	101.96	6.50	306,976	102.36	6.50	306,976	0.40	0.00	0
4-5 Basic Teachers (Cat 102)	185.91	9.00	425,043	186.64	9.00	425,043	0.73	0.00	0
4-5 ESE Teachers (Cat 112)	60.94	3.00	141,681	61.18	3.00	141,681	0.24	0.00	0
4-5 ESE Teachers (Cat 254)	3.50	1.00	47,227	3.51	1.00	47,227	0.01	0.00	0
4-5 ESE Teachers (Cat 255)	0.49	0.50	23,614	0.00	0.00	0	(0.49)	(0.50)	(23,614)
4-5 ESOL Teachers (Cat 130)	27.09	1.50	70,841	27.20	2.00	94,454	0.11	0.50	23,614
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)		0.00	0		0.00	0		0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	745.43	51.50	2,432,191	747.87	51.50	2,432,191	2.44	0.00	0
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		8.00	119,704		7.00	104,741		(1.00)	(14,963)
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			18,073			18,073			0
Total Salary			2,637,301			2,622,338			(14,963)
Fica			201,753			200,609			(1,145)
FRS			189,358			197,200			7,842
Life Insurance			2,095			2,083			(12)
Health Insurance			521,344			513,198			(8,146)
Other Fringe			77,320			68,388			(8,932)
Total Benefits			991,871			981,478			(10,393)
Substitutes			71,094			69,938			(1,156)
Music, K-8 Band, Orch & Visual Arts			0			0			0
Material			28,267			28,383			116
Middle School Athletics			0			0			0
Tech Repair			2,969			2,979			10
Technology			14,713			14,745			32
Copier			8,025			8,058			33
Total Instruction	64.00		3,754,239	63.00		3,727,919		(1.00)	(26,321)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404		0.00	27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			10,290			10,333			43
Total School Administration	6.00		376,204	6.00		376,354		0.00	149

School Budget Cost Model
West Creek Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			753			756			3
Oct Enrollment less PK EI			762			765			3
FTE			745			748			2
WFTE			892			895			4
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		74.50	4,394,821		73.50	4,368,676		(1.00)	(26,144)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			21,819			20,830			(989)
Total SRI Funds (393)		0.00	21,819		0.00	20,830		0.00	(989)
Targeted Assistance/SAI (176)			9,077			8,725			(352)
State Instructional Textbooks (115)			11,182			11,219			37
School Improvement (145)			0			0			0
Media Materials (110)			3,347			3,456			109
ESE Guarantee (111/112)			149,827			150,417			590
Utilities (536)			209,277			209,016			(261)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	413,681		0.00	412,815		0.00	(866)
Net School Total		74.50	4,808,502		73.50	4,781,491		(1.00)	(27,010)

School Budget Cost Model
West Oaks Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			633			608			-25
Oct Enrollment less PK EI			641			616			-25
FTE			641			616			-25
WFTE			723			695			-28
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	320.37	18.50	873,700	307.88	18.00	850,086	(12.49)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 111)	25.63	1.50	70,841	24.63	1.50	70,841	(1.00)	0.00	0
PK-3 ESE Teachers (Cat 254)	2.94	1.00	47,227	2.83	1.00	47,227	(0.11)	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	75.72	5.00	236,135	72.77	4.50	212,522	(2.95)	(0.50)	(23,614)
4-5 Basic Teachers (Cat 102)	161.86	7.50	354,203	155.55	7.50	354,203	(6.31)	0.00	0
4-5 ESE Teachers (Cat 112)	23.72	1.50	70,841	22.79	1.50	70,841	(0.93)	0.00	0
4-5 ESE Teachers (Cat 254)	6.48	1.50	70,841	6.23	1.50	70,841	(0.25)	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	24.07	1.50	70,841	23.13	1.50	70,841	(0.94)	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	640.79	41.00	1,936,307	615.80	40.00	1,889,080	(24.99)	(1.00)	(47,227)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		1.00	14,963		2.00	29,926		1.00	14,963
Supplements			15,721			15,517			(204)
Total Salary			2,049,288			2,016,819			(32,468)
Fica			156,771			154,287			(2,484)
FRS			147,139			151,665			4,526
Life Insurance			1,627			1,601			(26)
Health Insurance			386,935			386,935			0
Other Fringe			60,031			52,554			(7,477)
Total Benefits			752,502			747,042			(5,460)
Substitutes			53,176			52,020			(1,156)
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			22,921			22,030			(891)
Middle School Athletics			0			0			0
Tech Repair			2,552			2,453			(99)
Technology			13,350			13,024			(326)
Copier			6,508			6,255			(253)
Total Instruction	47.50		2,900,342	47.50		2,859,688	0.00		(40,654)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,345			8,020			(325)
Total School Administration	5.50		357,186	5.50		356,965	0.00		(220)

School Budget Cost Model
West Oaks Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Oct Enrollment less PK EI			633			608			-25
FTE			641			616			-25
WFTE			641			616			-25
			723			695			-28
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		56.50	3,452,833		56.50	3,411,979		0.00	(40,854)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			17,561			17,151			(409)
Total SRI Funds (393)		0.00	17,561		0.00	17,151		0.00	(409)
Targeted Assistance/SAI (176)			22,315			22,762			447
State Instructional Textbooks (115)			9,612			9,237			(375)
School Improvement (145)			0			0			0
Media Materials (110)			2,878			2,845			(33)
ESE Guarantee (111/112)			58,529			56,246			(2,283)
Utilities (536)			253,184			224,360			(28,824)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	373,229		0.00	341,753		0.00	(31,477)
Net School Total		56.50	3,826,062		56.50	3,753,732		0.00	(72,331)

School Budget Cost Model
Westbrooke Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			649			658			9
Oct Enrollment less PK EI			650			659			9
FTE			640			649			9
WFTE			698			701			4
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	367.56	21.50	1,015,381	373.69	21.50	1,015,381	6.13	0.00	0
PK-3 ESE Teachers (Cat 111)	32.14	2.00	94,454	32.59	2.00	94,454	0.45	0.00	0
PK-3 ESE Teachers (Cat 254)	1.03	0.50	23,614	(0.00)	0.00	0	(1.03)	(0.50)	(23,614)
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	21.85	1.50	70,841	22.15	1.50	70,841	0.30	0.00	0
4-5 Basic Teachers (Cat 102)	179.23	8.50	401,430	181.71	8.50	401,430	2.48	0.00	0
4-5 ESE Teachers (Cat 112)	31.29	1.50	70,841	31.72	1.50	70,841	0.43	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	7.26	0.50	23,614	7.36	0.50	23,614	0.10	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	640.36	39.00	1,841,853	649.23	38.50	1,818,240	8.87	(0.50)	(23,614)
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		1.00	14,963		0.00	0		(1.00)	(14,963)
ESOL Paraprofessionals		0.00	0		1.00	14,963		1.00	14,963
Supplements			15,210			15,108			(102)
Total Salary			1,909,434			1,885,718			(23,716)
Fica			146,072			144,257			(1,814)
FRS			137,097			141,806			4,709
Life Insurance			1,515			1,496			(19)
Health Insurance			346,205			342,132			(4,073)
Other Fringe			55,917			49,122			(6,795)
Total Benefits			686,807			678,814			(7,993)
Substitutes			48,552			46,818			(1,734)
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			22,115			22,230			115
Middle School Athletics			0			0			0
Tech Repair			2,551			2,587			36
Technology			13,344			13,460			116
Copier			6,279			6,311			33
Total Instruction	42.50		2,689,126	42.00		2,655,983		(0.50)	(33,143)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786		0.00	16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			8,051			8,093			42
Total School Administration	5.50		356,892	5.50		357,038		0.00	147

School Budget Cost Model
Westbrooke Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			649			658			9
			650			659			9
			640			649			9
			698			701			4
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		51.00	3,206,788		50.50	3,173,808		(0.50)	(32,980)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			18,320			18,082			(238)
Total SRI Funds (393)		0.00	18,320		0.00	18,082		0.00	(238)
Targeted Assistance/SAI (176)			11,346			11,760			414
State Instructional Textbooks (115)			9,606			9,739			133
School Improvement (145)			0			0			0
Media Materials (110)			2,876			3,000			124
ESE Guarantee (111/112)			75,228			76,270			1,042
Utilities (536)			235,146			219,561			(15,585)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	361,674		0.00	347,563		0.00	(14,111)
Net School Total		51.00	3,568,462		50.50	3,521,371		(0.50)	(47,090)

School Budget Cost Model
Wetherbee Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			876			913			37
Oct Enrollment less PK EI			892			930			38
FTE			867			904			37
WFTE			976			1,019			43
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	373.31	21.50	1,015,381	389.21	22.50	1,062,608	15.90	1.00	47,227
PK-3 ESE Teachers (Cat 111)	78.34	4.50	212,522	81.68	5.00	236,135	3.34	0.50	23,614
PK-3 ESE Teachers (Cat 254)	11.17	2.50	118,068	11.65	2.50	118,068	0.48	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	115.90	7.50	354,203	120.84	7.50	354,203	4.94	0.00	0
4-5 Basic Teachers (Cat 102)	183.62	8.50	401,430	191.44	9.00	425,043	7.82	0.50	23,614
4-5 ESE Teachers (Cat 112)	57.50	3.00	141,681	59.95	3.00	141,681	2.45	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	46.88	3.00	141,681	48.88	3.00	141,681	2.00	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	866.72	55.00	2,597,485	903.64	57.00	2,691,939	36.92	2.00	94,454
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			18,788			19,197			409
Total Salary			2,735,977			2,830,840			94,863
Fica			209,302			216,559			7,257
FRS			196,443			212,879			16,436
Life Insurance			2,174			2,249			76
Health Insurance			513,198			529,490			16,292
Other Fringe			80,211			73,834			(6,378)
Total Benefits			1,001,329			1,035,012			33,683
Substitutes			69,360			71,672			2,312
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			30,940			32,296			1,356
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			0			0			0
Copier			8,784			9,169			385
Total Instruction	63.00		3,846,435	65.00		3,979,034	2.00		132,599
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			193,209			193,209			0
Fica			14,780			14,780			0
FRS			13,872			14,529			657
Life Insurance			155			155			0
Health Insurance			36,657			36,657			0
Other Fringe			5,704			5,074			(630)
Total Benefits			71,168			71,195			27
Total Instructional Support	4.50		264,377	4.50		264,404	0.00		27
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			11,264			11,757			493
Total School Administration	7.00		413,385	7.00		413,988	0.00		603

School Budget Cost Model
Wetherbee Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			876			913			37
			892			930			38
			867			904			37
			976			1,019			43
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		74.50	4,524,197		76.50	4,657,425		2.00	133,228
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			24,565			25,169			604
Total SRI Funds (393)		0.00	24,565		0.00	25,169		0.00	604
Targeted Assistance/SAI (176)			21,936			22,762			825
State Instructional Textbooks (115)			13,001			13,555			554
School Improvement (145)			0			0			0
Media Materials (110)			3,892			4,175			283
ESE Guarantee (111/112)			161,106			167,970			6,863
Utilities (536)			165,675			152,375			(13,300)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	399,326		0.00	395,156		0.00	(4,171)
Net School Total		74.50	4,923,523		76.50	5,052,581		2.00	129,058

School Budget Cost Model
Wheatley Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			419			435			16
Oct Enrollment less PK EI			426			442			16
FTE			403			418			15
WFTE			442			457			15
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	237.63	14.00	661,178	246.56	14.50	684,792	8.93	0.50	23,614
PK-3 ESE Teachers (Cat 111)	23.01	1.50	70,841	23.87	1.50	70,841	0.86	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	28.45	2.00	94,454	29.52	2.00	94,454	1.07	0.00	0
4-5 Basic Teachers (Cat 102)	88.53	4.50	212,522	91.86	4.50	212,522	3.33	0.00	0
4-5 ESE Teachers (Cat 112)	12.83	1.00	47,227	13.31	1.00	47,227	0.48	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	12.51	1.00	47,227	12.98	1.00	47,227	0.47	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		3.00	141,681		3.00	141,681		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	402.96	27.00	1,275,129	418.09	27.50	1,298,743	15.13	0.50	23,614
Basic Paraprofessionals		1.50	22,445		1.50	22,445		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			12,757			12,859			102
Total Salary			1,325,293			1,349,009			23,716
Fica			101,385			103,199			1,814
FRS			95,156			101,445			6,289
Life Insurance			1,050			1,069			19
Health Insurance			240,307			244,380			4,073
Other Fringe			38,746			35,087			(3,659)
Total Benefits			476,644			485,181			8,537
Substitutes			45,356			40,120			(5,236)
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			34,006			34,482			476
Middle School Athletics			0			0			0
Tech Repair			0			0			0
Technology			10,251			10,448			197
Copier			3,976			4,112			135
Total Instruction	29.50		1,895,617	30.00		1,923,441	0.50		27,825
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			115,671			115,671			0
Fica			8,849			8,849			0
FRS			8,305			8,698			393
Life Insurance			93			93			0
Health Insurance			24,438			24,438			0
Other Fringe			3,415			3,038			(377)
Total Benefits			45,099			45,115			16
Total Instructional Support	3.00		160,770	3.00		160,786	0.00		16
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	22,061		1.00	22,061		0.00	0
Total Salaries			169,305			169,305			0
Fica			12,952			12,952			0
FRS			24,572			25,218			646
Life Insurance			135			135			0
Health Insurance			32,584			32,584			0
Other Fringe			4,998			4,446			(552)
Total Benefits			75,241			75,335			94
Material			5,099			5,272			173
Total School Administration	4.00		249,645	4.00		249,912	0.00		267

School Budget Cost Model
Wheatley Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			419			435			16
Oct Enrollment less PK EI			426			442			16
FTE			403			418			15
WFTE			442			457			15
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		36.50	2,306,032		37.00	2,334,140		0.50	28,108
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		1.00	67,091		1.00	67,091		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			5,132			5,132			0
FRS			4,817			5,045			228
Life Insurance			54			54			0
Health Insurance			8,146			8,146			0
Other Fringe			1,981			1,762			(219)
Total Addtl Special Allocations (182)		1.00	87,221		1.00	87,230		0.00	9
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			10,850			11,645			795
Total SRI Funds (393)		0.00	10,850		0.00	11,645		0.00	795
Targeted Assistance/SAI (176)			17,020			16,692			(328)
State Instructional Textbooks (115)			6,045			6,272			227
School Improvement (145)			0			0			0
Media Materials (110)			1,810			1,932			122
ESE Guarantee (111/112)			42,506			44,103			1,596
Utilities (536)			37,703			100,880			63,177
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	212,305		1.00	277,905		0.00	65,599
Net School Total		37.50	2,518,337		38.00	2,612,044		0.50	93,707

School Budget Cost Model
Whispering Oak Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			839			882			43
Oct Enrollment less PK EI			844			887			43
FTE			804			845			41
WFTE			922			965			43
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	427.56	25.00	1,180,675	449.34	26.00	1,227,902	21.78	1.00	47,227
PK-3 ESE Teachers (Cat 111)	75.54	4.50	212,522	79.39	5.00	236,135	3.85	0.50	23,614
PK-3 ESE Teachers (Cat 254)	14.92	3.00	141,681	15.68	3.00	141,681	0.76	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	19.58	1.50	70,841	20.58	1.50	70,841	1.00	0.00	0
4-5 Basic Teachers (Cat 102)	194.78	9.00	425,043	204.70	9.50	448,657	9.92	0.50	23,614
4-5 ESE Teachers (Cat 112)	62.46	3.00	141,681	65.64	3.50	165,295	3.18	0.50	23,614
4-5 ESE Teachers (Cat 254)	5.00	1.00	47,227	5.25	1.00	47,227	0.25	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	4.06	0.50	23,614	4.27	0.50	23,614	0.21	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	803.90	52.00	2,455,804	844.86	54.50	2,573,872	40.96	2.50	118,068
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			18,073			18,584			511
Total Salary			2,578,618			2,697,196			118,579
Fica			197,264			206,336			9,071
FRS			185,145			202,829			17,684
Life Insurance			2,048			2,143			94
Health Insurance			480,614			500,979			20,365
Other Fringe			75,587			70,340			(5,247)
Total Benefits			940,659			982,627			41,968
Substitutes			67,048			69,938			2,890
Music, K-8 Band, Orch & Visual Arts			45			45			0
Material			29,213			30,586			1,373
Middle School Athletics			0			0			0
Tech Repair			3,203			3,365			162
Technology			15,475			16,009			534
Copier			8,294			8,684			390
Total Instruction	59.00		3,642,554	61.50		3,808,450	2.50		165,896
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			282,265			282,265			0
Fica			21,593			21,593			0
FRS			32,682			33,712			1,030
Life Insurance			226			226			0
Health Insurance			57,022			57,022			0
Other Fringe			8,332			7,412			(920)
Total Benefits			119,856			119,966			110
Material			10,635			11,135			500
Total School Administration	7.00		412,756	7.00		413,366	0.00		610

School Budget Cost Model
Whispering Oak Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			839			882			43
Oct Enrollment less PK EI			844			887			43
FTE			804			845			41
WFTE			922			965			43
Function/Purpose									
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		70.00	4,285,151		72.50	4,451,680		2.50	166,529
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			23,046			23,531			485
Total SRI Funds (393)		0.00	23,046		0.00	23,531		0.00	485
Targeted Assistance/SAI (176)			4,160			3,794			(367)
State Instructional Textbooks (115)			12,059			12,673			614
School Improvement (145)			0			0			0
Media Materials (110)			3,610			3,904			294
ESE Guarantee (111/112)			163,668			172,007			8,339
Utilities (536)			267,604			251,096			(16,507)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	483,298		0.00	476,155		0.00	(7,143)
Net School Total		70.00	4,768,450		72.50	4,927,836		2.50	159,386

School Budget Cost Model
Windermere Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			698			723			25
Oct Enrollment less PK EI			711			736			25
FTE			728			754			26
WFTE			827			852			26
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	388.04	22.50	1,062,608	401.68	23.50	1,109,835	13.64	1.00	47,227
PK-3 ESE Teachers (Cat 111)	59.39	3.50	165,295	61.48	4.00	188,908	2.09	0.50	23,614
PK-3 ESE Teachers (Cat 254)	5.50	1.50	70,841	5.69	1.50	70,841	0.19	0.00	0
PK-3 ESE Teachers (Cat 255)	0.96	0.50	23,614	0.99	0.50	23,614	0.03	0.00	0
K-3 ESOL Teachers (Cat 130)	17.18	1.50	70,841	17.78	1.50	70,841	0.60	0.00	0
4-5 Basic Teachers (Cat 102)	192.93	9.00	425,043	199.71	9.50	448,657	6.78	0.50	23,614
4-5 ESE Teachers (Cat 112)	52.83	2.50	118,068	54.69	3.00	141,681	1.86	0.50	23,614
4-5 ESE Teachers (Cat 254)	6.52	1.50	70,841	6.75	1.50	70,841	0.23	0.00	0
4-5 ESE Teachers (Cat 255)	1.00	0.50	23,614	1.04	0.50	23,614	0.04	0.00	0
4-5 ESOL Teachers (Cat 130)	4.11	0.50	23,614	4.25	0.50	23,614	0.14	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)			0			0			0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	728.46	48.00	2,266,896	754.07	50.50	2,384,964	25.61	2.50	118,068
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		4.00	59,852		4.00	59,852		0.00	0
ESOL Paraprofessionals		0.00	0		1.00	14,963		1.00	14,963
Supplements			17,153			17,664			511
Total Salary			2,381,308			2,514,850			133,542
Fica			182,170			192,386			10,216
FRS			170,978			189,117			18,139
Life Insurance			1,891			1,998			106
Health Insurance			443,957			472,468			28,511
Other Fringe			69,790			65,576			(4,214)
Total Benefits			868,786			921,545			52,758
Substitutes			62,424			65,314			2,890
Music, K-8 Band, Orch & Visual Arts			90			90			0
Material			26,205			27,023			818
Middle School Athletics			0			0			0
Tech Repair			2,902			3,003			101
Technology			14,492			14,826			334
Copier			7,440			7,672			232
Total Instruction	54.50		3,363,647	58.00		3,554,322	3.50		190,675
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.00	0		0.00	0		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.50	25,846		0.50	25,846		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			258,457			0
Fica			19,772			19,772			0
FRS			30,973			31,922			949
Life Insurance			207			207			0
Health Insurance			48,876			48,876			0
Other Fringe			7,630			6,787			(843)
Total Benefits			107,457			107,564			106
Material			9,540			9,838			298
Total School Administration	6.00		375,454	6.00		375,859	0.00		404

School Budget Cost Model
 Windermere Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI Oct Enrollment less PK EI FTE WFTE	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			698			723			25
			711			736			25
			728			754			26
			827			852			26
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		64.00	3,934,407		67.50	4,125,507		3.50	191,099
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			19,246			21,003			1,757
Total SRI Funds (393)		0.00	19,246		0.00	21,003		0.00	1,757
Targeted Assistance/SAI (176)			4,917			4,932			15
State Instructional Textbooks (115)			10,927			11,312			385
School Improvement (145)			0			0			0
Media Materials (110)			3,271			3,484			213
ESE Guarantee (111/112)			133,093			137,773			4,680
Utilities (536)			190,968			188,742			(2,226)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	371,573		0.00	376,396		0.00	4,823
Net School Total		64.00	4,305,980		67.50	4,501,903		3.50	195,923

School Budget Cost Model
Windy Ridge K-8
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,116			1,126			10
Oct Enrollment less PK EI			1,130			1,140			10
FTE			1,134			1,144			10
WFTE			1,384			1,364			-20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	334.34	19.50	920,927	349.49	20.50	968,154	15.15	1.00	47,227
PK-3 ESE Teachers (Cat 111)	70.58	4.50	212,522	71.20	4.50	212,522	0.62	0.00	0
PK-3 ESE Teachers (Cat 254)	35.22	7.00	330,589	30.00	6.00	283,362	(5.22)	(1.00)	(47,227)
PK-3 ESE Teachers (Cat 255)	8.58	2.50	118,068	2.00	1.00	47,227	(6.58)	(1.50)	(70,841)
K-3 ESOL Teachers (Cat 130)	93.54	6.00	283,362	94.37	6.00	283,362	0.83	0.00	0
4-5 Basic Teachers (Cat 102)	183.36	8.50	401,430	183.75	8.50	401,430	0.39	0.00	0
4-5 ESE Teachers (Cat 112)	61.63	3.00	141,681	62.18	3.00	141,681	0.55	0.00	0
4-5 ESE Teachers (Cat 254)	15.61	3.00	141,681	17.00	3.50	165,295	1.39	0.50	23,614
4-5 ESE Teachers (Cat 255)	2.99	1.00	47,227	3.00	1.00	47,227	0.01	0.00	0
4-5 ESOL Teachers (Cat 130)	45.62	3.00	141,681	46.02	3.00	141,681	0.40	0.00	0
6-8 Basic Teachers (102)	183.32	10.00	472,270	184.94	9.50	448,657	1.62	(0.50)	(23,614)
6-8 PASS Teachers (102)		0.00	0		1.00	47,227		1.00	47,227
6-8 ESE Teachers (Cat 112)	90.99	4.50	212,522	91.80	4.50	212,522	0.81	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	8.48	0.50	23,614	8.56	0.50	23,614	0.08	0.00	0
Art, Music, PE Teachers		6.00	283,362		6.00	283,362		0.00	0
6-8 Elective Teachers		4.00	188,908		4.00	188,908		0.00	0
Teachers Total	1,134.26	83.00	3,919,841	1,144.30	82.50	3,896,228	10.04	(0.50)	(23,614)
Basic Paraprofessionals		3.50	52,371		3.50	52,371		0.00	0
ESE Paraprofessionals		14.00	209,482		12.00	179,556		(2.00)	(29,926)
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			54,667			54,565			(102)
Total Salary			4,266,286			4,212,645			(53,642)
Fica			326,371			322,267			(4,104)
FRS			306,319			316,791			10,472
Life Insurance			3,369			3,326			(43)
Health Insurance			834,965			814,600			(20,365)
Other Fringe			124,327			109,191			(15,136)
Total Benefits			1,595,352			1,566,176			(29,176)
Substitutes			121,380			118,490			(2,890)
Music, K-8 Band, Orch & Visual Arts			4,353			4,439			86
Material			43,873			43,225			(648)
Middle School Athletics			5,037			5,038			1
Tech Repair			4,518			4,558			40
Technology			19,780			19,911			131
Copier			12,456			12,272			(184)
Total Instruction	102.50		6,073,035	100.00		5,986,754		(2.50)	(86,281)
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		1.00	13,645		1.00	13,645		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		1.00	51,692		1.00	51,692		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			258,546			258,546			0
Fica			19,779			19,779			0
FRS			18,564			19,443			879
Life Insurance			207			207			0
Health Insurance			52,949			52,949			0
Other Fringe			7,632			6,789			(843)
Total Benefits			99,130			99,167			36
Total Instructional Support	6.50		357,676	6.50		357,713		0.00	36
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		2.00	134,182		2.00	134,182		0.00	0
Admin Dean		1.00	51,692		1.00	51,692		0.00	0
School Secretary		1.00	31,868		1.00	31,868		0.00	0
School Bookkeeper		1.00	30,326		1.00	30,326		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		3.00	66,183		3.00	66,183		0.00	0
Total Salaries			452,428			452,428			0
Fica			34,611			34,611			0
FRS			44,900			46,508			1,608
Life Insurance			362			362			0
Health Insurance			89,606			89,606			0
Other Fringe			13,356			11,881			(1,475)
Total Benefits			182,834			182,968			133
Material			15,972			15,736			(236)
Total School Administration	11.00		651,234	11.00		651,132		0.00	(103)

School Budget Cost Model
Windy Ridge K-8
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,116			1,126			10
Oct Enrollment less PK EI			1,130			1,140			10
FTE			1,134			1,144			10
WFTE			1,384			1,364			-20
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		120.00	7,081,946		117.50	6,995,598		(2.50)	(86,348)
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		2.00	120,198		2.00	120,198		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		3.00	44,889		3.00	44,889		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			12,629			12,629			0
FRS			11,853			12,415			561
Life Insurance			132			132			0
Health Insurance			40,730			40,730			0
Other Fringe			4,873			4,335			(538)
Total Addtl Special Allocations (182)		5.00	235,305		5.00	235,328		0.00	23
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			33,886			31,871			(2,014)
Total SRI Funds (393)		0.00	33,886		0.00	31,871		0.00	(2,014)
Targeted Assistance/SAI (176)			38,200			37,936			(263)
State Instructional Textbooks (115)			17,014			17,165			151
School Improvement (145)			0			0			0
Media Materials (110)			5,093			5,287			194
ESE Guarantee (111/112)			264,715			267,058			2,343
Utilities (536)			303,770			313,435			9,665
Dare Officers (105)			36,603			36,603			0
Total Other Categoricals		5.00	934,586		5.00	944,684		0.00	10,098
Net School Total		125.00	8,016,532		122.50	7,940,282		(2.50)	(76,250)

School Budget Cost Model
Winegard Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			753			806			53
Oct Enrollment less PK EI			781			836			55
FTE			748			801			53
WFTE			853			920			66
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	267.98	15.50	732,019	286.85	16.50	779,246	18.87	1.00	47,227
PK-3 ESE Teachers (Cat 111)	38.96	2.50	118,068	41.70	2.50	118,068	2.74	0.00	0
PK-3 ESE Teachers (Cat 254)	11.05	2.50	118,068	11.83	2.50	118,068	0.78	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	194.12	12.00	566,724	207.79	13.00	613,951	13.67	1.00	47,227
4-5 Basic Teachers (Cat 102)	136.29	6.50	306,976	145.89	7.00	330,589	9.60	0.50	23,614
4-5 ESE Teachers (Cat 112)	31.91	1.50	70,841	34.16	2.00	94,454	2.25	0.50	23,614
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	67.60	4.00	188,908	72.36	4.00	188,908	4.76	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		4.50	212,522		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	747.91	49.00	2,314,123	800.58	52.00	2,455,804	52.67	3.00	141,681
Basic Paraprofessionals		2.50	37,408		3.00	44,889		0.50	7,482
ESE Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESOL Paraprofessionals		2.00	29,926		2.00	29,926		0.00	0
Supplements			17,459			18,073			613
Total Salary			2,443,805			2,593,581			149,776
Fica			186,951			198,409			11,458
FRS			175,465			195,037			19,572
Life Insurance			1,941			2,060			119
Health Insurance			460,249			488,760			28,511
Other Fringe			71,626			67,633			(3,993)
Total Benefits			896,232			951,899			55,667
Substitutes			62,424			65,892			3,468
Music, K-8 Band, Orch & Visial Arts			45			45			0
Material			27,047			29,155			2,108
Middle School Athletics			0			0			0
Tech Repair			2,708			2,899			191
Technology			14,746			15,432			686
Copier			7,679			8,277			598
Total Instruction	56.50		3,454,686	60.00		3,667,180	3.50		212,495
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		1.00	23,808		1.00	23,808
School Clerks		2.00	44,122		2.00	44,122		0.00	0
Total Salaries			258,457			282,265			23,808
Fica			19,772			21,593			1,821
FRS			30,973			33,712			2,739
Life Insurance			207			226			19
Health Insurance			48,876			57,022			8,146
Other Fringe			7,630			7,412			(217)
Total Benefits			107,457			119,966			12,508
Material			9,847			10,614			767
Total School Administration	6.00		375,761	7.00		412,845	1.00		37,083

School Budget Cost Model
Winegard Elementary
Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			753			806			53
Oct Enrollment less PK EI			781			836			55
FTE			748			801			53
WFTE			853			920			66
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		66.50	4,060,288		71.00	4,309,890		4.50	249,601
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			22,035			22,298			263
Total SRI Funds (393)		0.00	22,035		0.00	22,298		0.00	263
Targeted Assistance/SAI (176)			23,828			22,382			(1,445)
State Instructional Textbooks (115)			11,219			12,009			790
School Improvement (145)			0			0			0
Media Materials (110)			3,359			3,699			340
ESE Guarantee (111/112)			84,052			89,971			5,919
Utilities (536)			194,753			169,448			(25,305)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	348,397		0.00	328,958		0.00	(19,439)
Net School Total		66.50	4,408,685		71.00	4,638,848		4.50	230,163

School Budget Cost Model
Wolf Lake Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			1,172			1,197			25
Oct Enrollment less PK EI			1,180			1,205			25
FTE			1,199			1,224			25
WFTE			1,352			1,374			22
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	621.46	36.00	1,700,172	634.63	36.50	1,723,786	13.17	0.50	23,614
PK-3 ESE Teachers (Cat 111)	78.83	5.00	236,135	80.50	5.00	236,135	1.67	0.00	0
PK-3 ESE Teachers (Cat 254)	20.56	4.00	188,908	21.00	4.00	188,908	0.44	0.00	0
PK-3 ESE Teachers (Cat 255)	0.41	0.50	23,614	0.00	0.00	0	(0.41)	(0.50)	(23,614)
K-3 ESOL Teachers (Cat 130)	57.44	3.50	165,295	58.66	4.00	188,908	1.22	0.50	23,614
4-5 Basic Teachers (Cat 102)	341.52	16.00	755,632	348.76	16.50	779,246	7.24	0.50	23,614
4-5 ESE Teachers (Cat 112)	64.48	3.00	141,681	65.85	3.50	165,295	1.37	0.50	23,614
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	14.10	1.00	47,227	14.40	1.00	47,227	0.30	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		7.50	354,203		7.50	354,203	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,198.80	76.50	3,612,866	1,223.78	78.00	3,683,706	24.98	1.50	70,841
Basic Paraprofessionals		3.50	52,371		3.50	52,371		0.00	0
ESE Paraprofessionals		5.00	74,815		4.00	59,852		(1.00)	(14,963)
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			23,184			23,491			307
Total Salary			3,778,198			3,834,382			56,184
Fica			289,032			293,330			4,298
FRS			271,275			288,346			17,071
Life Insurance			3,004			3,049			45
Health Insurance			700,556			704,629			4,073
Other Fringe			110,848			100,074			(10,774)
Total Benefits			1,374,715			1,389,427			14,713
Substitutes			96,526			97,104			578
Music, K-8 Band, Orch & Visial Arts			0			0			0
Material			42,847			43,557			710
Middle School Athletics			0			0			0
Tech Repair			4,774			4,875			101
Technology			20,621			20,946			325
Copier			12,165			12,366			202
Total Instruction	86.00	5.50	5,329,845	86.50	5.50	5,402,658	0.50	0.00	72,813
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		1.00	13,645		1.00	13,645		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		1.00	51,692		1.00	51,692		0.00	0
Total Salaries			206,854			206,854			0
Fica			15,824			15,824			0
FRS			14,852			15,555			703
Life Insurance			165			165			0
Health Insurance			44,803			44,803			0
Other Fringe			6,106			5,432			(674)
Total Benefits			81,751			81,780			29
Total Instructional Support	5.50	0.00	288,605	5.50	0.00	288,634	0.00	0.00	29
School Administration									
Principal		1.00	87,620		0.50	43,810		(0.50)	(43,810)
Assistant Principals		2.00	134,182		2.00	134,182		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		3.00	66,183		3.00	66,183		0.00	0
Total Salaries			371,417			327,607			(43,810)
Fica			28,413			25,062			(3,351)
FRS			39,083			30,879			(8,205)
Life Insurance			297			262			(35)
Health Insurance			73,314			69,241			(4,073)
Other Fringe			10,964			8,603			(2,361)
Total Benefits			152,072			134,047			(18,025)
Material			15,598			15,857			259
Total School Administration	9.00	0.00	539,087	8.50	0.00	477,511	(0.50)	(0.00)	(61,576)

School Budget Cost Model
 Wolf Lake Elementary
 Comparison of School Appropriations

12th Day Enrollment less PK EI	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			1,172			1,197			25
Oct Enrollment less PK EI			1,180			1,205			25
FTE			1,199			1,224			25
WFTE			1,352			1,374			22
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		100.50	6,157,538		100.50	6,168,803		0.00	11,265
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		0.00	0		0.00	0		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Addtl Special Allocations (182)		0.00	0		0.00	0		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			35,051			34,085			(966)
Total SRI Funds (393)		0.00	35,051		0.00	34,085		0.00	(966)
Targeted Assistance/SAI (176)			25,719			26,176			457
State Instructional Textbooks (115)			17,982			18,357			375
School Improvement (145)			0			0			0
Media Materials (110)			5,383			5,654			271
ESE Guarantee (111/112)			169,966			173,567			3,601
Utilities (536)			168,294			177,739			9,445
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		0.00	431,545		0.00	444,729		0.00	13,183
Net School Total		100.50	6,589,083		100.50	6,613,532		0.00	24,448

School Budget Cost Model
Wyndham Lakes Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			920			985			65
Oct Enrollment less PK EI			918			983			65
FTE			911			975			64
WFTE			1,002			1,074			72
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	436.88	25.50	1,204,289	467.81	27.00	1,275,129	30.93	1.50	70,841
PK-3 ESE Teachers (Cat 111)	38.87	2.50	118,068	41.62	2.50	118,068	2.75	0.00	0
PK-3 ESE Teachers (Cat 254)	1.51	0.50	23,614	1.62	0.50	23,614	0.11	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	134.79	8.50	401,430	144.33	9.00	425,043	9.54	0.50	23,614
4-5 Basic Teachers (Cat 102)	214.95	10.00	472,270	230.17	11.00	519,497	15.22	1.00	47,227
4-5 ESE Teachers (Cat 112)	34.92	2.00	94,454	37.39	2.00	94,454	2.47	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	48.94	3.00	141,681	52.41	3.00	141,681	3.47	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers		4.50	212,522		6.00	283,362	0.00	1.50	70,841
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	910.86	56.50	2,668,326	975.35	61.00	2,880,847	64.49	4.50	212,522
Basic Paraprofessionals		3.00	44,889		3.00	44,889		0.00	0
ESE Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			19,197			20,117			920
Total Salary			2,762,338			2,975,779			213,442
Fica			211,319			227,647			16,328
FRS			198,336			223,779			25,443
Life Insurance			2,195			2,365			170
Health Insurance			500,979			537,636			36,657
Other Fringe			80,978			77,616			(3,362)
Total Benefits			993,806			1,069,042			75,236
Substitutes			69,938			75,140			5,202
Music, K-8 Band, Orch & Visial Arts			90			90			0
Material			31,753			34,033			2,280
Middle School Athletics			0			0			0
Tech Repair			3,628			3,885			257
Technology			16,869			17,709			840
Copier			9,015			9,662			647
Total Instruction	61.50		3,887,436	66.00		4,185,340	4.50		297,904
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		1.00	51,692		1.00	51,692		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			167,363			167,363			0
Fica			12,803			12,803			0
FRS			12,017			12,586			569
Life Insurance			134			134			0
Health Insurance			32,584			32,584			0
Other Fringe			4,941			4,395			(546)
Total Benefits			62,478			62,502			23
Total Instructional Support	4.00		229,841	4.00		229,865	0.00		23
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		1.00	23,808		1.00	23,808		0.00	0
School Clerks		2.00	44,122		2.50	55,153		0.50	11,031
Total Salaries			282,265			293,296			11,031
Fica			21,593			22,437			844
FRS			32,682			34,542			1,859
Life Insurance			226			235			9
Health Insurance			57,022			61,095			4,073
Other Fringe			8,332			7,702			(631)
Total Benefits			119,856			126,010			6,154
Material			11,560			12,390			830
Total School Administration	7.00		413,681	7.50		431,696	0.50		18,015

School Budget Cost Model
Wyndham Lakes Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			920			985			65
Oct Enrollment less PK EI			918			983			65
FTE			911			975			64
WFTE			1,002			1,074			72
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		72.50	4,530,959		77.50	4,846,901		5.00	315,942
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		1.00	47,227		1.00	47,227		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			3,613			3,613			0
FRS			3,551			3,551			0
Life Insurance			38			38			0
Health Insurance			8,146			8,146			0
Other Fringe			1,240			1,240			0
Total Addtl Special Allocations (182)		1.00	63,815		1.00	63,815		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			26,604			27,166			562
Total SRI Funds (393)		0.00	26,604		0.00	27,166		0.00	562
Targeted Assistance/SAI (176)			20,045			20,486			440
State Instructional Textbooks (115)			13,663			14,631			968
School Improvement (145)			0			0			0
Media Materials (110)			4,090			4,507			417
ESE Guarantee (111/112)			87,515			93,712			6,197
Utilities (536)			242,346			223,611			(18,735)
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		1.00	467,230		1.00	457,078		0.00	(10,152)
Net School Total		73.50	4,998,188		78.50	5,303,979		5.00	305,791

School Budget Cost Model
Zellwood Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
12th Day Enrollment less PK EI			598			617			19
Oct Enrollment less PK EI			608			627			19
FTE			600			619			19
WFTE			659			681			22
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
K-3 Basic Teachers (Cat 101)	262.29	15.50	732,019	270.49	16.00	755,632	8.20	0.50	23,614
PK-3 ESE Teachers (Cat 111)	35.65	2.50	118,068	36.76	2.50	118,068	1.11	0.00	0
PK-3 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-3 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-3 ESOL Teachers (Cat 130)	111.35	7.00	330,589	114.83	7.00	330,589	3.48	0.00	0
4-5 Basic Teachers (Cat 102)	127.22	6.00	283,362	131.20	6.50	306,976	3.98	0.50	23,614
4-5 ESE Teachers (Cat 112)	31.04	1.50	70,841	32.01	1.50	70,841	0.97	0.00	0
4-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4-5 ESOL Teachers (Cat 130)	32.32	2.00	94,454	33.33	2.00	94,454	1.01	0.00	0
6-8 Basic Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS Teachers (102)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 112)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESOL Teachers (Cat 130)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Art, Music, PE Teachers	3.00	3.00	141,681	3.00	3.00	141,681	0.00	0.00	0
6-8 Elective Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	599.87	37.50	1,771,013	618.62	38.50	1,818,240	18.75	1.00	47,227
Basic Paraprofessionals		2.50	37,408		2.50	37,408		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	14,963		1.00	14,963		0.00	0
Supplements			15,415			15,619			204
Total Salary			1,838,798			1,886,229			47,431
Fica			140,668			144,297			3,629
FRS			132,026			141,844			9,819
Life Insurance			1,459			1,496			38
Health Insurance			333,986			342,132			8,146
Other Fringe			53,826			49,122			(4,704)
Total Benefits			661,965			678,892			16,927
Substitutes			47,974			49,130			1,156
Music, K-8 Band, Orch & Visial Arts			0			0			0
Material			20,876			21,576			700
Middle School Athletics			0			0			0
Tech Repair			2,172			2,240			68
Technology			12,817			13,061			244
Copier			5,927			6,126			199
Total Instruction	41.00		2,590,528	42.00		2,657,253	1.00		66,725
Instructional Support									
Media Specialist		1.00	51,692		1.00	51,692		0.00	0
Guidance		1.00	51,692		1.00	51,692		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
ESOL CCTs		0.50	25,846		0.50	25,846		0.00	0
School Health Assistant		1.00	12,287		1.00	12,287		0.00	0
RN		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
ESE Staffing Specialists		0.00	0		0.00	0		0.00	0
Total Salaries			141,517			141,517			0
Fica			10,826			10,826			0
FRS			10,161			10,642			481
Life Insurance			113			113			0
Health Insurance			28,511			28,511			0
Other Fringe			4,178			3,716			(461)
Total Benefits			53,789			53,809			20
Total Instructional Support	3.50		195,306	3.50		195,326	0.00		20
School Administration									
Principal		1.00	87,620		1.00	87,620		0.00	0
Assistant Principals		1.00	67,091		1.00	67,091		0.00	0
Admin Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	32,875		1.00	32,875		0.00	0
Registrar		1.00	26,749		1.00	26,749		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	33,092		1.50	33,092		0.00	0
Total Salaries			247,427			247,427			0
Fica			18,928			18,928			0
FRS			30,181			31,092			911
Life Insurance			198			198			0
Health Insurance			44,803			44,803			0
Other Fringe			7,304			6,497			(807)
Total Benefits			101,414			101,519			105
Material			7,600			7,855			255
Total School Administration	5.50		356,441	5.50		356,800	0.00		360

School Budget Cost Model
Zellwood Elementary
Comparison of School Appropriations

	FY 16 October FTE Recal			FY 17 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
12th Day Enrollment less PK EI			598			617			19
Oct Enrollment less PK EI			608			627			19
FTE			600			619			19
WFTE			659			681			22
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Security Guards		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		50.00	3,142,274		51.00	3,209,379		1.00	67,105
Categoricals									
Additional Special Allocations (182)									
Above Formula/Intervention Asst Princs		0.00	0		0.00	0		0.00	0
Othr Basic Tchrs (Small/Fragile Sch)		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapy		0.00	0		0.00	0		0.00	0
Abuse Teachers		0.00	0		0.00	0		0.00	0
Homeless Unit Teachers		0.00	0		0.00	0		0.00	0
Bilingual Program Teachers		2.00	94,454		2.00	94,454		0.00	0
Above Form Sev Hand/ADA Basic Paras		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Fica			7,226			7,226			0
FRS			7,103			7,103			0
Life Insurance			76			76			0
Health Insurance			16,292			16,292			0
Other Fringe			2,480			2,480			0
Total Addtl Special Allocations (182)		2.00	127,631		2.00	127,631		0.00	0
Literacy Coaches		0.00	0		0.00	0		0.00	0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
SRI Discretionary Funds			16,788			17,230			442
Total SRI Funds (393)		0.00	16,788		0.00	17,230		0.00	442
Targeted Assistance/SAI (176)			17,398			17,071			(327)
State Instructional Textbooks (115)			8,999			9,280			281
School Improvement (145)			0			0			0
Media Materials (110)			2,694			2,859			165
ESE Guarantee (111/112)			79,094			81,566			2,472
Utilities (536)			117,144			120,176			3,032
Dare Officers (105)			9,151			9,151			0
Total Other Categoricals		2.00	378,899		2.00	384,964		0.00	6,065
Net School Total		52.00	3,521,174		53.00	3,594,343		1.00	73,170

**Budget Cost Model
21-M-E-2
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			0			0			0
Proj Enrollment - October			0			0			0
FTE			0			0			0
WFTE			0			0			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
112 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	0.00	0.00	0	0.00	0.0	0	0.00	0.0	0
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		0.0	0		0.0	0		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			0			0			0
Industry Certification Bonus			0			0			0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
Total Benefits			0			0			0
Athletics			0			0			0
Technology Incentive Funds			0			0			0
Band			0			0			0
Chorus			0			0			0
Orchestra			0			0			0
Art Assessment			0			0			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			0			0			0
Tech Repair			0			0			0
Substitutes			0			(0)			(0)
Industry Certification Materials			0			0			0
Material			0			0			0
Total Instruction		0.0	0		0.0	(0)		0.0	(0)
Instructional Support									
Media Specialist		0.0	0	0.1	4,999		0.1	4,999	
Media Clerk		0.0	0	0.0	0		0.0	0	
Guidance Counselor		0.0	0	0.7	34,992		0.7	34,992	
Guidance Clerk		0.0	0	0.0	0		0.0	0	
Resource Teacher		0.0	0	0.0	0		0.0	0	
Staffing Specialist		0.0	0	0.0	0		0.0	0	
School Health Assistant		0.0	0	0.0	0		0.0	0	
Registered Nurse		0.0	0	0.0	0		0.0	0	
Total Salaries			0		39,990			39,990	
FICA			0		3,059			3,059	
FRS			0		3,007			3,007	
Life Insurance			0		32			32	
Health Insurance			0		6,517			6,517	
Other Fringes			0		1,050			1,050	
Total Benefits			0		13,665			13,665	
Total Instructional Support		0.0	0		53,656		0.8	53,656	
School Administration									
Principal		0.0	0	0.5	44,561		0.5	44,561	
Assistant Principals		0.0	0	0.5	30,118		0.5	30,118	
Admin Dean		0.0	0	0.0	0		0.0	0	
School Secretary		0.0	0	0.5	15,944		0.5	15,944	
School Clerks		0.0	0	0.0	0		0.0	0	
Attendance Records Clerk		0.0	0	0.0	0		0.0	0	
Bookkeeper		0.0	0	0.5	13,536		0.5	13,536	
Registrar		0.0	0	0.4	10,667		0.4	10,667	
Total Salaries			0		114,825			114,825	
FICA			0		8,784			8,784	
FRS			0		14,985			14,985	
Life Insurance			0		92			92	
Health Insurance			0		18,736			18,736	
Other Fringes			0		3,015			3,015	
Total Benefits			0		45,612			45,612	
Material			0		47,850			47,850	
Total School Administration		0.0	0		208,287		2.3	208,287	
Total 001 Funding		0.0	0		261,942		3.1	261,942	

**Budget Cost Model
21-M-E-2
Comparison of School Appropriation**

Categoricals							
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0	0
FICA		0		0		0	0
FRS		0		0		0	0
Life Insurance		0		0		0	0
Health Insurance		0		0		0	0
Other Fringes		0		0		0	0
Total Assistant Principal		0		0		0	0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0	0
FICA		0		0		0	0
FRS		0		0		0	0
Life Insurance		0		0		0	0
Health Insurance		0		0		0	0
Other Fringes		0		0		0	0
Total Security/Gate Guard		0		0		0	0
ESE Guarantee (112)		0		0		0	0
SRO		0		0		0	0
Resource SAFE		0		0		0	0
Supplemental Academic Instruction		0		0		0	0
Supplemental Reading Instruction		0		0		0	0
Instructional Materials (Textbooks)		0		0		0	0
Media Materials		0		0		0	0
School Improvement Allocation		0		0		0	0
Utilities		0		0		0	0
Total Categoricals	0.0	0	0.0	0	0.0	0	0
School Total	0.0	0	3.1	261,942	3.1	261,942	

Budget Cost Model
52-M-SE-2
Comparison of School Appropriation

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			0			0			0
Proj Enrollment - October			0			0			0
FTE			0			0			0
WFTE			0			0			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
112 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	0.00	0.00	0	0.00	0.0	0	0.00	0.0	0
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		0.0	0		0.0	0		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			0			0			0
Industry Certification Bonus			0			0			0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
Total Benefits			0			0			0
Athletics			0			0			0
Technology Incentive Funds			0			0			0
Band			0			0			0
Chorus			0			0			0
Orchestra			0			0			0
Art Assessment			0			0			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			0			0			0
Tech Repair			0			0			0
Substitutes			0			(0)			(0)
Industry Certification Materials			0			0			0
Material			0			0			0
Total Instruction		0.0	0		0.0	(0)		0.0	(0)
Instructional Support									
Media Specialist		0.0	0		0.1	4,999		0.1	4,999
Media Clerk		0.0	0		0.0	0		0.0	0
Guidance Counselor		0.0	0		0.7	34,992		0.7	34,992
Guidance Clerk		0.0	0		0.0	0		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			0			39,990			39,990
FICA			0			3,059			3,059
FRS			0			3,007			3,007
Life Insurance			0			32			32
Health Insurance			0			6,517			6,517
Other Fringes			0			1,050			1,050
Total Benefits			0			13,665			13,665
Total Instructional Support		0.0	0		0.8	53,656		0.8	53,656
School Administration									
Principal		0.0	0		0.5	44,561		0.5	44,561
Assistant Principals		0.0	0		0.5	30,118		0.5	30,118
Admin Dean		0.0	0		0.0	0		0.0	0
School Secretary		0.0	0		0.5	15,944		0.5	15,944
School Clerks		0.0	0		0.0	0		0.0	0
Attendance Records Clerk		0.0	0		0.0	0		0.0	0
Bookkeeper		0.0	0		0.5	13,536		0.5	13,536
Registrar		0.0	0		0.4	10,667		0.4	10,667
Total Salaries			0			114,825			114,825
FICA			0			8,784			8,784
FRS			0			14,985			14,985
Life Insurance			0			92			92
Health Insurance			0			18,736			18,736
Other Fringes			0			3,015			3,015
Total Benefits			0			45,612			45,612
Material			0			47,850			47,850
Total School Administration		0.0	0		2.3	208,287		2.3	208,287
Total 001 Funding		0.0	0		3.1	261,942		3.1	261,942

**Budget Cost Model
52-M-SE-2
Comparison of School Appropriation**

Categoricals							
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0	0
FICA		0		0		0	0
FRS		0		0		0	0
Life Insurance		0		0		0	0
Health Insurance		0		0		0	0
Other Fringes		0		0		0	0
Total Assistant Principal		0		0		0	0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0	0
FICA		0		0		0	0
FRS		0		0		0	0
Life Insurance		0		0		0	0
Health Insurance		0		0		0	0
Other Fringes		0		0		0	0
Total Security/Gate Guard		0		0		0	0
ESE Guarantee (112)		0		0		0	0
SRO		0		0		0	0
Resource SAFE		0		0		0	0
Supplemental Academic Instruction		0		0		0	0
Supplemental Reading Instruction		0		0		0	0
Instructional Materials (Textbooks)		0		0		0	0
Media Materials		0		0		0	0
School Improvement Allocation		0		0		0	0
Utilities		0		0		0	0
Total Categoricals	0.0	0	0.0	0	0.0	0	0
School Total	0.0	0	3.1	261,942	3.1	261,942	

**Budget Cost Model
Apopka Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,100			1,070			(30)
Proj Enrollment - October			1,095			1,065			(30)
FTE			1,089			1,059			(30)
WFTE			1,095			1,066			(29)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	854.26	44.0	2,050,235	830.86	43.0	2,003,638	(23.40)	(1.0)	(46,596)
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	39.12	2.5	116,491	38.05	2.5	116,491	(1.07)	0.0	0
112 ESE Teachers	195.89	10.5	489,261	190.53	10.0	465,962	(5.37)	(0.5)	(23,298)
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,089.28	58.00	2,702,582	1,059.43	56.5	2,632,688	-29.84	(1.5)	(69,894)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			58,379			57,996			(383)
Industry Certification Bonus			0			0			0
Total Salaries			2,776,648			2,706,370			(70,277)
FICA			212,414			207,037			(5,376)
FRS			201,585			203,519			1,934
Life Insurance			2,175			2,119			(56)
Health Insurance			480,614			468,395			(12,219)
Other Fringes			80,243			69,546			(10,697)
Total Benefits			977,030			950,616			(26,414)
Athletics			5,143			5,139			(4)
Technology Incentive Funds			24,193			23,804			(389)
Band			6,922			5,843			(1,079)
Chorus			4,686			3,276			(1,410)
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			500			500			0
Dance			0			0			0
Copier Cost Allocation			9,856			9,597			(259)
Tech Repair			3,943			3,835			(108)
Substitutes			69,360			67,626			(1,734)
Industry Certification Materials			0			0			0
Material			35,009			34,090			(919)
Total Instruction		59.0	3,916,413		57.5	3,813,820		(1.5)	(102,593)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			316,117			316,117			0
FICA			24,183			24,183			0
FRS			22,950			23,772			822
Life Insurance			253			253			0
Health Insurance			69,241			69,241			0
Other Fringes			9,332			8,301			(1,031)
Total Benefits			125,959			125,750			(209)
Total Instructional Support		8.5	442,076		8.5	441,867		0.0	(209)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.0	42,765		1.5	32,074		(0.5)	(10,691)
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			427,516			416,825			(10,691)
FICA			32,705			31,887			(818)
FRS			43,737			44,045			308
Life Insurance			342			333			(9)
Health Insurance			81,460			77,387			(4,073)
Other Fringes			12,620			10,946			(1,674)
Total Benefits			170,865			164,598			(6,266)
Material			12,451			12,124			(327)
Total School Administration		10.0	610,831		9.5	593,547		(0.5)	(17,285)
Total 001 Funding		77.5	4,969,320		75.5	4,849,234		(2.0)	(120,086)

**Budget Cost Model
Apopka Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		184,923		179,856		(5,066)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		72,350		72,649		299
Supplemental Reading Instruction		35,003		32,483		(2,519)
Instructional Materials (Textbooks)		16,340		15,892		(448)
Media Materials		4,891		4,895		4
School Improvement Allocation		0		0		0
Utilities		297,136		277,931		(19,205)
Total Categoricals	0.0	671,945	0.0	645,009	0.0	(26,936)
School Total	77.5	5,641,266	75.5	5,494,244	(2.0)	(147,022)

**Budget Cost Model
Avalon Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,861			1,792			(69)
Proj Enrollment - October			1,869			1,800			(69)
FTE			1,860			1,791			(69)
WFTE			1,870			1,804			(67)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,346.68	69.5	3,238,439	1,296.97	66.5	3,098,650	(49.72)	(3.0)	(139,789)
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	70.20	4.5	209,683	67.61	4.5	209,683	(2.59)	0.0	0
112 ESE Teachers	443.12	23.0	1,071,714	426.76	22.0	1,025,117	(16.36)	(1.0)	(46,596)
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,860.00	97.00	4,519,835	1,791.34	93.0	4,333,450	-68.67	(4.0)	(186,385)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			76,278			74,195			(2,083)
Industry Certification Bonus			0			0			0
Total Salaries			4,632,958			4,444,490			(188,468)
FICA			354,421			340,003			(14,418)
FRS			336,353			334,226			(2,127)
Life Insurance			3,645			3,496			(149)
Health Insurance			806,454			773,870			(32,584)
Other Fringes			134,513			114,764			(19,749)
Total Benefits			1,635,387			1,566,359			(69,027)
Athletics			5,244			5,235			(9)
Technology Incentive Funds			34,236			33,341			(895)
Band			11,325			13,526			2,201
Chorus			6,625			7,437			812
Orchestra			3,995			4,110			115
Art Assessment			500			500			0
Theatre			500			500			0
Dance			0			0			0
Copier Cost Allocation			16,833			16,232			(601)
Tech Repair			7,406			7,134			(272)
Substitutes			115,600			110,976			(4,624)
Industry Certification Materials			0			0			0
Material			59,795			57,659			(2,136)
Total Instruction		99.0	6,530,403		95.0	6,267,500		(4.0)	(262,903)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		2.0	44,615		2.0	44,615		0.0	0
Guidance Counselor		5.0	249,940		5.0	249,940		0.0	0
Guidance Clerk		2.5	53,456		2.5	53,456		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			459,783			459,783			0
FICA			35,173			35,173			0
FRS			33,380			34,576			1,195
Life Insurance			368			368			0
Health Insurance			101,825			101,825			0
Other Fringes			13,573			12,074			(1,499)
Total Benefits			184,319			184,016			(303)
Total Instructional Support		12.5	644,103		12.5	643,799		0.0	(303)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		5.5	117,603		5.5	117,603		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			502,354			502,354			0
FICA			38,430			38,430			0
FRS			49,171			50,477			1,306
Life Insurance			402			402			0
Health Insurance			109,971			109,971			0
Other Fringes			14,829			13,192			(1,638)
Total Benefits			212,803			212,472			(332)
Material			21,266			20,506			(760)
Total School Administration		13.5	736,423		13.5	735,332		0.0	(1,092)
Total 001 Funding		125.0	7,910,929		121.0	7,646,631		(4.0)	(264,298)

**Budget Cost Model
Avalon Middle
Comparison of School Appropriation**

Categoricals							
Assistant Principal Fund 182	1.0	66,929	1.0	66,929	0.0	0	0
FICA		5,120		5,120		0	0
FRS		4,859		5,033		174	174
Life Insurance		54		54		0	0
Health Insurance		8,146		8,146		0	0
Other Fringes		1,976		1,758		(218)	(218)
Total Assistant Principal		87,083		87,039		(44)	(44)
Security/Gate Guard Fund 182	1.0	20,868	1.0	20,868	0.0	0	0
FICA		1,596		1,596		0	0
FRS		1,515		1,569		54	54
Life Insurance		17		17		0	0
Health Insurance		8,146		8,146		0	0
Other Fringes		548		548		0	0
Total Security/Gate Guard		32,691		32,745		54	54
ESE Guarantee (112)		418,307		402,863		(15,443)	(15,443)
SRO		36,603		36,603		0	0
Resource SAFE		24,700		24,700		0	0
Supplemental Academic Instruction		56,936		57,640		704	704
Supplemental Reading Instruction		58,194		54,924		(3,270)	(3,270)
Instructional Materials (Textbooks)		27,901		26,871		(1,030)	(1,030)
Media Materials		8,352		8,276		(76)	(76)
School Improvement Allocation		0		0		0	0
Utilities		302,262		315,186		12,923	12,923
Total Categoricals	2.0	1,053,029	2.0	1,046,847	0.0	(6,182)	(6,182)
School Total	127.0	8,963,958	123.0	8,693,478	(4.0)	(270,480)	(270,480)

**Budget Cost Model
Bridgewater Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,553			1,861			308
Proj Enrollment - October			1,559			1,868			309
FTE			1,580			1,893			313
WFTE			1,603			1,927			324
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,127.33	58.0	2,702,582	1,350.78	69.5	3,238,439	223.44	11.5	535,857
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	158.08	9.5	442,664	189.41	11.5	535,857	31.33	2.0	93,192
112 ESE Teachers	294.23	15.5	722,242	352.55	18.5	862,030	58.32	3.0	139,789
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,579.65	84.00	3,914,084	1,892.74	100.5	4,682,922	313.09	16.5	768,838
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			69,647			77,172			7,525
Industry Certification Bonus			687			0			(687)
Total Salaries			4,015,791			4,791,467			775,676
FICA			307,208			366,547			59,339
FRS			291,497			360,318			68,822
Life Insurance			3,156			3,771			615
Health Insurance			700,556			834,965			134,409
Other Fringes			116,470			123,797			7,327
Total Benefits			1,418,887			1,689,399			270,513
Athletics			5,209			5,251			42
Technology Incentive Funds			30,583			34,662			4,080
Band			12,873			13,372			499
Chorus			7,678			7,374			(304)
Orchestra			2,556			2,607			51
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			14,426			17,342			2,916
Tech Repair			6,290			7,537			1,247
Substitutes			99,416			118,490			19,074
Industry Certification Materials			6,129			14,297			8,168
Material			51,245			61,602			10,357
Total Instruction		86.0	5,671,583		102.5	6,763,902		16.5	1,092,319
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		2.0	44,615		2.0	44,615		0.0	0
Guidance Counselor		4.5	224,946		5.0	249,940		0.5	24,994
Guidance Clerk		2.0	42,765		2.5	53,456		0.5	10,691
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			424,098			459,783			35,685
FICA			32,444			35,173			2,730
FRS			30,790			34,576			3,786
Life Insurance			339			368			29
Health Insurance			93,679			101,825			8,146
Other Fringes			12,519			12,074			(445)
Total Benefits			169,771			184,016			14,245
Total Instructional Support		11.5	593,869		12.5	643,799		1.0	49,930
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		4.5	96,221		5.5	117,603		1.0	21,382
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			480,972			502,354			21,382
FICA			36,794			38,430			1,636
FRS			47,618			50,477			2,858
Life Insurance			385			402			17
Health Insurance			101,825			109,971			8,146
Other Fringes			14,198			13,192			(1,006)
Total Benefits			200,821			212,472			11,651
Material			18,225			21,909			3,684
Total School Administration		12.5	700,018		13.5	736,735		1.0	36,717
Total 001 Funding		110.0	6,965,469		128.5	8,144,436		18.5	1,178,967

**Budget Cost Model
Bridgewater Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		277,755		332,807		55,052
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		39,478		38,799		(679)
Supplemental Reading Instruction		48,921		58,033		9,112
Instructional Materials (Textbooks)		23,695		28,392		4,697
Media Materials		7,093		8,745		1,652
School Improvement Allocation		0		0		0
Utilities		357,237		355,261		(1,976)
Total Categoricals	0.0	815,482	0.0	883,340	0.0	67,859
School Total	110.0	7,780,951	128.5	9,027,776	18.5	1,246,825

**Budget Cost Model
Carver Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			701			648			(53)
Proj Enrollment - October			717			663			(54)
FTE			750			750			0
WFTE			762			762			(0)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	599.50	31.0	1,444,483	610.84	31.5	1,467,782	11.33	0.5	23,298
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	22.82	1.5	69,894	21.10	1.5	69,894	(1.72)	0.0	0
112 ESE Teachers	124.18	6.5	302,876	114.83	6.0	279,577	(9.35)	(0.5)	(23,298)
254 ESE Teachers	3.50	1.0	46,596	3.24	1.0	46,596	(0.26)	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	750.00	40.00	1,863,850	750.00	40.00	1,863,850	0.00	0.00	0
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
ESOL Paraprofessionals		2.0	31,373		1.0	15,687		(1.0)	(15,687)
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			53,529			53,529			0
Industry Certification Bonus			0			0			0
Total Salaries			1,985,596			1,969,909			(15,687)
FICA			151,898			150,698			(1,200)
FRS			144,154			148,137			3,983
Life Insurance			1,546			1,533			(13)
Health Insurance			358,424			350,278			(8,146)
Other Fringes			57,035			50,324			(6,710)
Total Benefits			713,057			700,971			(12,086)
Athletics			5,100			5,100			0
Technology Incentive Funds			19,772			19,772			0
Band			2,257			1,835			(422)
Chorus			0			1,367			1,367
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			6,861			6,861			0
Tech Repair			3,530			3,530			0
Substitutes			59,840			59,840			0
Industry Certification Materials			0			0			0
Material			24,371			24,371			0
Total Instruction		44.0	2,823,507		43.0	2,796,680		(1.0)	(26,828)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		2.0	99,976		2.0	99,976		0.0	0
Guidance Clerk		1.0	21,382		1.0	21,382		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			255,438			255,438			0
FICA			19,541			19,541			0
FRS			18,545			19,209			664
Life Insurance			204			204			0
Health Insurance			57,022			57,022			0
Other Fringes			7,541			6,708			(833)
Total Benefits			102,853			102,684			(169)
Total Instructional Support		7.0	358,291		7.0	358,122		0.0	(169)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.0	21,382		1.0	21,382		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			406,133			406,133			0
FICA			31,069			31,069			0
FRS			42,185			43,241			1,056
Life Insurance			325			325			0
Health Insurance			73,314			73,314			0
Other Fringes			11,989			10,665			(1,324)
Total Benefits			158,882			158,614			(268)
Material			8,667			8,667			0
Total School Administration		9.0	573,683		9.0	573,415		0.0	(268)
Total 001 Funding		60.0	3,755,481		59.0	3,728,217		(1.0)	(27,264)

**Budget Cost Model
Carver Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		117,224		108,395		(8,829)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		63,385		64,346		961
Supplemental Reading Instruction		23,807		22,996		(812)
Instructional Materials (Textbooks)		11,250		11,250		0
Media Materials		3,368		3,465		97
School Improvement Allocation		0		0		0
Utilities		235,097		280,108		45,011
Total Categoricals	0.0	515,434	0.0	551,863	0.0	36,429
School Total	60.0	4,270,915	59.0	4,280,080	(1.0)	9,165

**Budget Cost Model
Chain of Lakes Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,261			1,302			41
Proj Enrollment - October			1,317			1,360			43
FTE			1,298			1,340			42
WFTE			1,313			1,359			46
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,000.44	51.5	2,399,706	1,033.10	53.0	2,469,601	32.66	1.5	69,894
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	102.61	6.5	302,876	105.96	6.5	302,876	3.35	0.0	0
112 ESE Teachers	194.92	10.0	465,962	201.28	10.5	489,261	6.36	0.5	23,298
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,297.97	68.00	3,168,544	1,340.35	70.0	3,261,737	42.38	2.0	93,192
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			62,121			63,694			1,572
Industry Certification Bonus			0			0			0
Total Salaries			3,283,196			3,377,961			94,765
FICA			251,165			258,414			7,250
FRS			238,360			254,023			15,663
Life Insurance			2,577			2,651			75
Health Insurance			578,366			594,658			16,292
Other Fringes			95,086			87,033			(8,053)
Total Benefits			1,165,554			1,196,779			31,225
Athletics			5,171			5,177			6
Technology Incentive Funds			26,913			27,465			552
Band			7,370			8,395			1,025
Chorus			6,399			5,231			(1,168)
Orchestra			5,488			5,921			433
Art Assessment			500			500			0
Theatre			500			0			(500)
Dance			0			0			0
Copier Cost Allocation			11,818			12,235			417
Tech Repair			5,639			5,822			183
Substitutes			82,076			84,388			2,312
Industry Certification Materials			0			0			0
Material			41,979			43,461			1,482
Total Instruction		71.0	4,642,603		73.0	4,773,335		2.0	130,733
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.5	174,958		3.5	174,958		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			341,111			341,111			0
FICA			26,095			26,095			0
FRS			24,765			25,652			887
Life Insurance			273			273			0
Health Insurance			73,314			73,314			0
Other Fringes			10,070			8,958			(1,112)
Total Benefits			134,516			134,291			(225)
Total Instructional Support		9.0	475,628		9.0	475,402		0.0	(225)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.5	53,456		2.5	53,456		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			438,207			438,207			0
FICA			33,523			33,523			0
FRS			44,514			45,653			1,139
Life Insurance			351			351			0
Health Insurance			85,533			85,533			0
Other Fringes			12,936			11,507			(1,429)
Total Benefits			176,856			176,567			(289)
Material			14,930			15,457			527
Total School Administration		10.5	629,993		10.5	630,231		0.0	238
Total 001 Funding		90.5	5,748,223		92.5	5,878,968		2.0	130,745

**Budget Cost Model
Chain of Lakes Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		184,002		190,010		6,008
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		63,856		64,346		490
Supplemental Reading Instruction		39,841		41,096		1,256
Instructional Materials (Textbooks)		19,470		20,106		636
Media Materials		5,828		6,193		365
School Improvement Allocation		0		0		0
Utilities		334,798		428,737		93,938
Total Categoricals	0.0	709,098	0.0	811,791	0.0	102,693
School Total	90.5	6,457,321	92.5	6,690,759	2.0	233,438

**Budget Cost Model
Conway Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,001			1,014			13
Proj Enrollment - October			1,002			1,015			13
FTE			997			1,010			13
WFTE			1,011			1,026			16
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	718.76	37.0	1,724,061	728.09	37.5	1,747,359	9.33	0.5	23,298
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	73.71	4.5	209,683	74.66	4.5	209,683	0.96	0.0	0
112 ESE Teachers	203.94	10.5	489,261	206.59	11.0	512,559	2.65	0.5	23,298
254 ESE Teachers	1.00	0.5	23,298	1.01	0.5	23,298	0.01	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	997.41	52.50	2,446,303	1,010.35	53.5	2,492,899	12.94	1.0	46,596
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			56,975			57,230			255
Industry Certification Bonus			0			0			0
Total Salaries			2,555,809			2,602,660			46,852
FICA			195,519			199,103			3,584
FRS			185,552			195,720			10,168
Life Insurance			1,999			2,036			37
Health Insurance			452,103			460,249			8,146
Other Fringes			73,766			66,843			(6,923)
Total Benefits			908,939			923,952			15,013
Athletics			5,132			5,134			2
Technology Incentive Funds			22,996			23,165			169
Band			4,949			5,428			479
Chorus			3,642			3,755			113
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			9,098			9,238			140
Tech Repair			3,611			4,023			412
Substitutes			65,314			66,470			1,156
Industry Certification Materials			0			0			0
Material			32,316			32,816			500
Total Instruction		55.5	3,614,929		56.5	3,679,763		1.0	64,835
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			316,117			316,117			0
FICA			24,183			24,183			0
FRS			22,950			23,772			822
Life Insurance			253			253			0
Health Insurance			69,241			69,241			0
Other Fringes			9,332			8,301			(1,031)
Total Benefits			125,959			125,750			(209)
Total Instructional Support		8.5	442,076		8.5	441,867		0.0	(209)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.5	32,074		1.5	32,074		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			416,825			416,825			0
FICA			31,887			31,887			0
FRS			42,961			44,045			1,084
Life Insurance			333			333			0
Health Insurance			77,387			77,387			0
Other Fringes			12,305			10,946			(1,359)
Total Benefits			164,873			164,598			(275)
Material			11,493			11,671			178
Total School Administration		9.5	593,191		9.5	593,094		0.0	(97)
Total 001 Funding		73.5	4,650,196		74.5	4,714,725		1.0	64,529

**Budget Cost Model
Conway Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		192,521		195,019		2,498
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		47,656		46,144		(1,512)
Supplemental Reading Instruction		31,086		30,978		(108)
Instructional Materials (Textbooks)		14,962		15,156		194
Media Materials		4,479		4,668		189
School Improvement Allocation		0		0		0
Utilities		337,443		340,985		3,542
Total Categoricals	0.0	689,451	0.0	694,254	0.0	4,803
School Total	73.5	5,339,647	74.5	5,408,979	1.0	69,332

**Budget Cost Model
Corner Lake Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,269			1,026			(243)
Proj Enrollment - October			1,276			1,032			(244)
FTE			1,268			1,025			(242)
WFTE			1,303			1,055			(248)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	937.83	48.5	2,259,918	758.49	39.0	1,817,253	(179.33)	(9.5)	(442,664)
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	31.02	2.0	93,192	25.09	2.0	93,192	(5.93)	0.0	0
112 ESE Teachers	287.02	15.0	698,944	232.13	12.0	559,155	(54.88)	(3.0)	(139,789)
254 ESE Teachers	12.00	2.0	93,192	9.71	2.0	93,192	(2.29)	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,267.87	68.50	3,191,842	1,025.42	56.0	2,609,389	-242.44	(12.5)	(582,453)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			62,249			57,868			(4,380)
Industry Certification Bonus			2,828			0			(2,828)
Total Salaries			3,303,980			2,714,318			(589,662)
FICA			252,754			207,645			(45,109)
FRS			239,664			204,117			(35,547)
Life Insurance			2,591			2,125			(466)
Health Insurance			582,439			480,614			(101,825)
Other Fringes			95,612			69,758			(25,854)
Total Benefits			1,173,061			964,260			(208,801)
Athletics			5,170			5,138			(32)
Technology Incentive Funds			0			0			0
Band			6,465			6,549			84
Chorus			2,786			2,309			(477)
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			250			250
Copier Cost Allocation			11,728			9,498			(2,230)
Tech Repair			0			0			0
Substitutes			83,810			69,360			(14,450)
Industry Certification Materials			25,237			27,929			2,692
Material			41,658			33,739			(7,919)
Total Instruction		71.5	4,657,017		59.0	3,836,473		(12.5)	(820,544)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.5	174,958		3.0	149,964		(0.5)	(24,994)
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			341,111			316,117			(24,994)
FICA			26,095			24,183			(1,912)
FRS			24,765			23,772			(993)
Life Insurance			273			253			(20)
Health Insurance			73,314			69,241			(4,073)
Other Fringes			10,070			8,301			(1,768)
Total Benefits			134,516			125,750			(8,766)
Total Instructional Support		9.0	475,628		8.5	441,867		(0.5)	(33,760)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.5	53,456		1.5	32,074		(1.0)	(21,382)
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			438,207			416,825			(21,382)
FICA			33,523			31,887			(1,636)
FRS			44,514			44,045			(469)
Life Insurance			351			333			(17)
Health Insurance			85,533			77,387			(8,146)
Other Fringes			12,936			10,946			(1,990)
Total Benefits			176,856			164,598			(12,258)
Material			14,816			11,999			(2,817)
Total School Administration		10.5	629,879		9.5	593,422		(1.0)	(36,457)
Total 001 Funding		91.0	5,762,524		77.0	4,871,763		(14.0)	(890,761)

**Budget Cost Model
Corner Lake Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		270,945		219,134		(51,811)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		63,699		57,161		(6,538)
Supplemental Reading Instruction		40,465		31,441		(9,024)
Instructional Materials (Textbooks)		19,019		15,382		(3,637)
Media Materials		5,693		4,738		(955)
School Improvement Allocation		0		0		0
Utilities		436,345		290,020		(146,325)
Total Categoricals	0.0	897,469	0.0	679,179	0.0	(218,290)
School Total	91.0	6,659,993	77.0	5,550,942	(14.0)	(1,109,051)

**Budget Cost Model
Discovery Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			886			976			90
Proj Enrollment - October			886			976			90
FTE			881			970			89
WFTE			929			1,027			97
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	593.73	30.5	1,421,185	654.00	34.0	1,584,272	60.31	3.5	163,087
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	39.84	2.5	116,491	43.89	3.0	139,789	4.05	0.5	23,298
112 ESE Teachers	232.46	12.0	559,155	256.08	13.5	629,049	23.61	1.5	69,894
254 ESE Teachers	11.92	2.0	93,192	13.13	2.5	116,491	1.21	0.5	23,298
255 ESE Teachers	3.00	1.0	46,596	3.30	1.0	46,596	0.30	0.0	0
Total Teachers	880.94	48.00	2,236,620	970.43	54.0	2,516,197	89.49	6.0	279,577
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		3.0	47,060		4.0	62,747		1.0	15,687
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			55,699			57,358			1,659
Industry Certification Bonus			0			0			0
Total Salaries			2,376,223			2,673,146			296,923
FICA			181,781			204,496			22,715
FRS			172,514			201,021			28,507
Life Insurance			1,856			2,093			236
Health Insurance			431,738			488,760			57,022
Other Fringes			68,502			68,691			189
Total Benefits			856,391			965,059			108,668
Athletics			5,121			5,134			13
Technology Incentive Funds			21,479			22,645			1,166
Band			7,567			8,087			520
Chorus			0			0			0
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			500			500			0
Dance			0			0			0
Copier Cost Allocation			8,366			9,241			875
Tech Repair			3,508			3,864			356
Substitutes			63,580			71,672			8,092
Industry Certification Materials			0			0			0
Material			29,717			32,824			3,107
Total Instruction		53.0	3,375,574		60.0	3,795,295		7.0	419,721
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		2.5	124,970		3.0	149,964		0.5	24,994
Guidance Clerk		1.0	21,382		1.5	32,074		0.5	10,691
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	49,988		1.0	49,988		0.0	0
Total Salaries			318,624			354,309			35,685
FICA			24,375			27,105			2,730
FRS			23,132			26,644			3,512
Life Insurance			255			283			29
Health Insurance			61,095			69,241			8,146
Other Fringes			9,406			9,304			(102)
Total Benefits			118,263			132,577			14,315
Total Instructional Support		7.5	436,887		8.5	486,887		1.0	50,000
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.0	21,382		1.5	32,074		0.5	10,691
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			406,133			416,825			10,691
FICA			31,069			31,887			818
FRS			42,185			44,045			1,860
Life Insurance			325			333			9
Health Insurance			73,314			77,387			4,073
Other Fringes			11,989			10,946			(1,043)
Total Benefits			158,882			164,598			5,716
Material			10,569			11,674			1,105
Total School Administration		9.0	575,585		9.5	593,097		0.5	17,512
Total 001 Funding		69.5	4,388,045		78.0	4,875,279		8.5	487,233

**Budget Cost Model
Discovery Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		219,445		241,736		22,291
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		31,771		31,934		163
Supplemental Reading Instruction		28,559		29,754		1,195
Instructional Materials (Textbooks)		13,215		14,557		1,342
Media Materials		3,956		4,484		528
School Improvement Allocation		0		0		0
Utilities		388,786		324,921		(63,865)
Total Categoricals	0.0	747,035	0.0	708,689	0.0	(38,346)
School Total	69.5	5,135,081	78.0	5,583,968	8.5	448,888

**Budget Cost Model
Freedom Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,014			1,023			9
Proj Enrollment - October			1,037			1,046			9
FTE			1,034			1,043			9
WFTE			1,051			1,064			12
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	776.91	40.0	1,863,850	783.65	40.5	1,887,148	6.74	0.5	23,298
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	98.84	6.0	279,577	99.70	6.0	279,577	0.86	0.0	0
112 ESE Teachers	157.85	8.5	396,068	159.22	8.5	396,068	1.37	0.0	0
254 ESE Teachers	0.83	0.5	23,298	0.84	0.5	23,298	0.01	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,034.43	55.00	2,562,793	1,043.40	55.5	2,586,091	8.98	0.5	23,298
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			57,613			57,741			128
Industry Certification Bonus			0			0			0
Total Salaries			2,672,937			2,696,363			23,426
FICA			204,480			206,272			1,792
FRS			194,055			202,767			8,711
Life Insurance			2,092			2,111			19
Health Insurance			472,468			476,541			4,073
Other Fringes			77,204			69,290			(7,914)
Total Benefits			950,300			956,980			6,681
Athletics			5,137			5,139			2
Technology Incentive Funds			23,479			23,596			117
Band			6,212			6,298			86
Chorus			7,216			5,455			(1,761)
Orchestra			3,447			2,597			(850)
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			9,460			9,572			112
Tech Repair			4,120			4,155			35
Substitutes			68,204			68,782			578
Industry Certification Materials			0			13,632			13,632
Material			33,604			34,003			399
Total Instruction		58.0	3,784,615		58.5	3,827,072		0.5	42,457
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			316,117			316,117			0
FICA			24,183			24,183			0
FRS			22,950			23,772			822
Life Insurance			253			253			0
Health Insurance			69,241			69,241			0
Other Fringes			9,332			8,301			(1,031)
Total Benefits			125,959			125,750			(209)
Total Instructional Support		8.5	442,076		8.5	441,867		0.0	(209)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.5	32,074		1.5	32,074		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			416,825			416,825			0
FICA			31,887			31,887			0
FRS			42,961			44,045			1,084
Life Insurance			333			333			0
Health Insurance			77,387			77,387			0
Other Fringes			12,305			10,946			(1,359)
Total Benefits			164,873			164,598			(275)
Material			11,951			12,093			142
Total School Administration		9.5	593,649		9.5	593,516		0.0	(133)
Total 001 Funding		76.0	4,820,341		76.5	4,862,456		0.5	42,115

**Budget Cost Model
Freedom Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		149,009		150,302		1,293
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		47,342		46,942		(400)
Supplemental Reading Instruction		32,370		31,992		(378)
Instructional Materials (Textbooks)		15,517		15,652		135
Media Materials		4,645		4,821		176
School Improvement Allocation		0		0		0
Utilities		426,499		348,053		(78,446)
Total Categoricals	0.0	736,685	0.0	659,065	0.0	(77,620)
School Total	76.0	5,557,026	76.5	5,521,521	0.5	(35,505)

**Budget Cost Model
Glenridge Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,438			1,507			69
Proj Enrollment - October			1,449			1,519			70
FTE			1,437			1,506			69
WFTE			1,482			1,557			75
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	968.00	50.0	2,329,812	1,014.76	52.5	2,446,303	46.76	2.5	116,491
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	59.05	4.0	186,385	61.90	4.0	186,385	2.85	0.0	0
112 ESE Teachers	397.07	20.5	955,223	416.25	21.5	1,001,819	19.18	1.0	46,596
254 ESE Teachers	9.17	1.5	69,894	9.61	2.0	93,192	0.44	0.5	23,298
255 ESE Teachers	3.26	1.0	46,596	3.42	1.0	46,596	0.16	0.0	0
Total Teachers	1,436.54	78.00	3,634,507	1,505.94	82.0	3,820,892	69.40	4.0	186,385
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		3.0	47,060		3.0	47,060		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			66,925			69,008			2,083
Industry Certification Bonus			0			0			0
Total Salaries			3,764,179			3,952,647			188,468
FICA			287,960			302,377			14,418
FRS			273,279			297,239			23,960
Life Insurance			2,958			3,107			149
Health Insurance			667,972			700,556			32,584
Other Fringes			109,143			101,984			(7,159)
Total Benefits			1,341,312			1,405,264			63,952
Athletics			5,193			5,203			10
Technology Incentive Funds			28,718			29,622			904
Band			9,202			9,579			377
Chorus			3,632			5,057			1,425
Orchestra			4,816			4,745			(71)
Art Assessment			500			500			0
Theatre			500			500			0
Dance			500			250			(250)
Copier Cost Allocation			13,338			14,011			673
Tech Repair			5,720			5,997			277
Substitutes			97,104			101,728			4,624
Industry Certification Materials			0			9,642			9,642
Material			47,379			49,770			2,391
Total Instruction		82.0	5,322,093		86.0	5,594,515		4.0	272,422
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		2.0	44,615		2.0	44,615		0.0	0
Guidance Counselor		4.0	199,952		4.0	199,952		0.0	0
Guidance Clerk		2.0	42,765		2.0	42,765		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	49,988		1.0	49,988		0.0	0
Total Salaries			437,296			437,296			0
FICA			33,453			33,453			0
FRS			31,748			32,885			1,137
Life Insurance			350			350			0
Health Insurance			89,606			89,606			0
Other Fringes			12,909			11,483			(1,426)
Total Benefits			168,066			167,777			(289)
Total Instructional Support		11.0	605,362		11.0	605,073		0.0	(289)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		3.5	74,838		4.5	96,221		1.0	21,382
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			459,589			480,972			21,382
FICA			35,159			36,794			1,636
FRS			46,066			48,869			2,803
Life Insurance			368			385			17
Health Insurance			93,679			101,825			8,146
Other Fringes			13,567			12,630			(937)
Total Benefits			188,838			200,503			11,665
Material			16,850			17,701			851
Total School Administration		11.5	665,278		12.5	699,176		1.0	33,898
Total 001 Funding		104.5	6,592,732		109.5	6,898,764		5.0	306,032

**Budget Cost Model
Glenridge Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		374,836		392,944		18,108
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		52,218		52,850		632
Supplemental Reading Instruction		45,113		46,174		1,060
Instructional Materials (Textbooks)		21,549		22,590		1,041
Media Materials		6,451		6,958		507
School Improvement Allocation		0		0		0
Utilities		299,387		343,738		44,350
Total Categoricals	0.0	860,857	0.0	926,556	0.0	65,699
School Total	104.5	7,453,590	109.5	7,825,320	5.0	371,731

Budget Cost Model
Gotha Middle
Comparison of School Appropriation

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,278			1,302			24
Proj Enrollment - October			1,266			1,290			24
FTE			1,276			1,300			24
WFTE			1,376			1,407			31
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	930.93	48.0	2,236,620	948.58	49.0	2,283,216	17.65	1.0	46,596
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	57.94	3.5	163,087	59.04	4.0	186,385	1.10	0.5	23,298
112 ESE Teachers	254.38	13.5	629,049	259.20	13.5	629,049	4.82	0.0	0
254 ESE Teachers	26.03	4.5	209,683	26.52	4.5	209,683	0.49	0.0	0
255 ESE Teachers	6.28	1.5	69,894	6.40	1.5	69,894	0.12	0.0	0
Total Teachers	1,275.56	72.00	3,354,929	1,299.74	73.5	3,424,824	24.18	1.5	69,894
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		7.0	109,807		7.0	109,807		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			64,459			64,970			511
Industry Certification Bonus			485			0			(485)
Total Salaries			3,545,367			3,615,287			69,920
FICA			271,221			276,569			5,349
FRS			257,358			271,870			14,511
Life Insurance			2,784			2,840			56
Health Insurance			651,680			663,899			12,219
Other Fringes			102,742			93,231			(9,511)
Total Benefits			1,285,786			1,308,410			22,624
Athletics			5,179			5,183			4
Technology Incentive Funds			26,621			26,936			315
Band			2,635			3,210			575
Chorus			4,499			3,781			(718)
Orchestra			1,869			1,460			(409)
Art Assessment			500			500			0
Theatre			500			500			0
Dance			0			0			0
Copier Cost Allocation			12,386			12,663			277
Tech Repair			4,618			5,176			558
Substitutes			94,792			96,526			1,734
Industry Certification Materials			4,326			11,305			6,978
Material			43,998			44,981			983
Total Instruction		80.0	5,033,076		81.5	5,135,917		1.5	102,841
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		2.0	44,615		1.0	22,308
Guidance Counselor		3.5	174,958		4.0	199,952		0.5	24,994
Guidance Clerk		1.5	32,074		2.0	42,765		0.5	10,691
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		2.0	99,976		2.0	99,976		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	49,988		1.0	49,988		0.0	0
Total Salaries			429,291			487,284			57,993
FICA			32,841			37,277			4,436
FRS			31,167			36,644			5,477
Life Insurance			343			390			46
Health Insurance			81,460			97,752			16,292
Other Fringes			12,673			12,796			123
Total Benefits			158,483			184,859			26,375
Total Instructional Support		10.0	587,775		12.0	672,143		2.0	84,368
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		3.0	64,147		3.5	74,838		0.5	10,691
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			448,898			459,589			10,691
FICA			34,341			35,159			818
FRS			45,290			47,261			1,971
Life Insurance			359			368			9
Health Insurance			89,606			93,679			4,073
Other Fringes			13,251			12,069			(1,183)
Total Benefits			182,847			188,535			5,688
Material			15,648			15,997			349
Total School Administration		11.0	647,393		11.5	664,121		0.5	16,728
Total 001 Funding		101.0	6,268,244		105.0	6,472,182		4.0	203,938

**Budget Cost Model
Gotha Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		240,132		244,685		4,552
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		51,274		51,892		618
Supplemental Reading Instruction		38,988		39,851		863
Instructional Materials (Textbooks)		19,134		19,497		363
Media Materials		5,728		6,005		277
School Improvement Allocation		0		0		0
Utilities		368,429		291,690		(76,739)
Total Categoricals	0.0	784,989	0.0	714,923	0.0	(70,066)
School Total	101.0	7,053,233	105.0	7,187,105	4.0	133,872

**Budget Cost Model
Howard Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,024			1,121			97
Proj Enrollment - October			1,028			1,125			97
FTE			1,013			1,109			96
WFTE			1,036			1,135			99
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	703.21	36.5	1,700,763	769.57	39.5	1,840,551	66.35	3.0	139,789
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	22.73	1.5	69,894	24.87	1.5	69,894	2.14	0.0	0
112 ESE Teachers	279.58	14.5	675,645	305.96	16.0	745,540	26.38	1.5	69,894
254 ESE Teachers	7.71	1.5	69,894	8.44	1.5	69,894	0.73	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,013.24	55.00	2,562,793	1,108.85	59.5	2,772,476	95.61	4.5	209,683
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			57,613			58,762			1,149
Industry Certification Bonus			0			0			0
Total Salaries			2,667,467			2,878,298			210,832
FICA			204,061			220,190			16,129
FRS			193,658			216,448			22,790
Life Insurance			2,088			2,256			168
Health Insurance			472,468			509,125			36,657
Other Fringes			77,043			74,041			(3,002)
Total Benefits			949,318			1,022,060			72,741
Athletics			5,135			5,148			13
Technology Incentive Funds			23,202			24,448			1,246
Band			5,951			7,239			1,288
Chorus			6,379			5,996			(383)
Orchestra			2,610			2,582			(28)
Art Assessment			500			500			0
Theatre			500			500			0
Dance			500			250			(250)
Copier Cost Allocation			9,327			10,219			892
Tech Repair			4,035			4,415			380
Substitutes			68,204			73,406			5,202
Industry Certification Materials			0			0			0
Material			33,129			36,300			3,171
Total Instruction		58.0	3,776,257		62.5	4,071,361		4.5	295,104
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			316,117			316,117			0
FICA			24,183			24,183			0
FRS			22,950			23,772			822
Life Insurance			253			253			0
Health Insurance			69,241			69,241			0
Other Fringes			9,332			8,301			(1,031)
Total Benefits			125,959			125,750			(209)
Total Instructional Support		8.5	442,076		8.5	441,867		0.0	(209)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.5	32,074		2.0	42,765		0.5	10,691
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			416,825			427,516			10,691
FICA			31,887			32,705			818
FRS			42,961			44,849			1,888
Life Insurance			333			342			9
Health Insurance			77,387			81,460			4,073
Other Fringes			12,305			11,227			(1,078)
Total Benefits			164,873			170,582			5,709
Material			11,782			12,910			1,128
Total School Administration		9.5	593,480		10.0	611,008		0.5	17,528
Total 001 Funding		76.0	4,811,813		81.0	5,124,237		5.0	312,424

**Budget Cost Model
Howard Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		263,924		288,827		24,903
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		41,994		42,791		797
Supplemental Reading Instruction		33,642		33,998		356
Instructional Materials (Textbooks)		15,199		16,633		1,434
Media Materials		4,550		5,123		573
School Improvement Allocation		0		0		0
Utilities		341,050		423,918		82,868
Total Categoricals	0.0	761,663	0.0	872,593	0.0	110,931
School Total	76.0	5,573,476	81.0	5,996,830	5.0	423,355

**Budget Cost Model
Hunter's Creek Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,193			1,267			74
Proj Enrollment - October			1,205			1,280			75
FTE			1,219			1,295			76
WFTE			1,243			1,326			83
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	861.41	44.5	2,073,533	915.02	47.0	2,190,023	53.61	2.5	116,491
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	161.33	10.0	465,962	171.37	10.5	489,261	10.04	0.5	23,298
112 ESE Teachers	196.57	10.5	489,261	208.81	11.0	512,559	12.23	0.5	23,298
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,219.31	66.00	3,075,352	1,295.20	69.5	3,238,439	75.89	3.5	163,087
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			64,784			65,678			893
Industry Certification Bonus			0			0			0
Total Salaries			3,171,509			3,335,490			163,980
FICA			242,620			255,165			12,544
FRS			230,252			250,829			20,577
Life Insurance			2,485			2,616			130
Health Insurance			553,928			582,439			28,511
Other Fringes			91,711			85,865			(5,845)
Total Benefits			1,120,996			1,176,914			55,918
Athletics			5,162			5,173			11
Technology Incentive Funds			0			0			0
Band			6,969			8,287			1,318
Chorus			5,887			5,938			51
Orchestra			3,453			3,129			(324)
Art Assessment			500			500			0
Theatre			500			500			0
Dance			0			0			0
Copier Cost Allocation			11,188			11,935			747
Tech Repair			0			0			0
Substitutes			78,608			82,654			4,046
Industry Certification Materials			0			0			0
Material			39,741			42,395			2,654
Total Instruction		68.0	4,444,513		71.5	4,672,914		3.5	228,401
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.5	174,958		3.5	174,958		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			341,111			341,111			0
FICA			26,095			26,095			0
FRS			24,765			25,652			887
Life Insurance			273			273			0
Health Insurance			73,314			73,314			0
Other Fringes			10,070			8,958			(1,112)
Total Benefits			134,516			134,291			(225)
Total Instructional Support		9.0	475,628		9.0	475,402		0.0	(225)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.5	53,456		2.5	53,456		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			438,207			438,207			0
FICA			33,523			33,523			0
FRS			44,514			45,653			1,139
Life Insurance			351			351			0
Health Insurance			85,533			85,533			0
Other Fringes			12,936			11,507			(1,429)
Total Benefits			176,856			176,567			(289)
Material			14,134			15,078			944
Total School Administration		10.5	629,197		10.5	629,852		0.0	655
Total 001 Funding		87.5	5,549,338		91.0	5,778,168		3.5	228,831

**Budget Cost Model
Hunter's Creek Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		185,564		197,114		11,550
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		32,086		32,413		327
Supplemental Reading Instruction		34,759		39,712		4,954
Instructional Materials (Textbooks)		18,290		19,429		1,139
Media Materials		5,475		5,984		509
School Improvement Allocation		0		0		0
Utilities		250,214		236,692		(13,522)
Total Categoricals	0.0	587,691	0.0	592,647	0.0	4,956
School Total	87.5	6,137,029	91.0	6,370,815	3.5	233,786

**Budget Cost Model
Jackson Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,130			1,100			(30)
Proj Enrollment - October			1,127			1,097			(30)
FTE			1,110			1,081			(30)
WFTE			1,132			1,106			(25)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	774.51	40.0	1,863,850	753.90	39.0	1,817,253	(20.62)	(1.0)	(46,596)
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	145.72	9.0	419,366	141.84	8.5	396,068	(3.88)	(0.5)	(23,298)
112 ESE Teachers	190.18	10.0	465,962	185.12	9.5	442,664	(5.06)	(0.5)	(23,298)
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,110.42	59.00	2,749,178	1,080.86	57.0	2,655,986	-29.56	(2.0)	(93,192)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			58,634			58,124			(511)
Industry Certification Bonus			2,061			0			(2,061)
Total Salaries			2,846,717			2,750,954			(95,764)
FICA			217,774			210,448			(7,326)
FRS			206,522			206,872			350
Life Insurance			2,229			2,154			(75)
Health Insurance			496,906			480,614			(16,292)
Other Fringes			82,243			70,714			(11,530)
Total Benefits			1,005,674			970,802			(34,872)
Athletics			5,148			5,144			(4)
Technology Incentive Funds			24,469			24,084			(385)
Band			5,130			5,045			(85)
Chorus			805			0			(805)
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			10,187			9,958			(229)
Tech Repair			4,422			4,304			(118)
Substitutes			71,672			69,360			(2,312)
Industry Certification Materials			18,387			0			(18,387)
Material			36,186			35,372			(814)
Total Instruction		61.0	4,031,920		59.0	3,878,145		(2.0)	(153,775)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			316,117			316,117			0
FICA			24,183			24,183			0
FRS			22,950			23,772			822
Life Insurance			253			253			0
Health Insurance			69,241			69,241			0
Other Fringes			9,332			8,301			(1,031)
Total Benefits			125,959			125,750			(209)
Total Instructional Support		8.5	442,076		8.5	441,867		0.0	(209)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.0	42,765		2.0	42,765		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			427,516			427,516			0
FICA			32,705			32,705			0
FRS			43,737			44,849			1,112
Life Insurance			342			342			0
Health Insurance			81,460			81,460			0
Other Fringes			12,620			11,227			(1,394)
Total Benefits			170,865			170,582			(282)
Material			12,869			12,580			(289)
Total School Administration		10.0	611,249		10.0	610,678		0.0	(571)
Total 001 Funding		79.5	5,085,246		77.5	4,930,691		(2.0)	(154,555)

**Budget Cost Model
Jackson Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		179,531		174,752		(4,779)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		61,812		62,271		459
Supplemental Reading Instruction		40,002		33,140		(6,861)
Instructional Materials (Textbooks)		16,657		16,213		(444)
Media Materials		4,986		4,994		8
School Improvement Allocation		0		0		0
Utilities		368,234		402,845		34,611
Total Categoricals	0.0	732,525	0.0	755,518	0.0	22,993
School Total	79.5	5,817,771	77.5	5,686,209	(2.0)	(131,562)

**Budget Cost Model
Lake Nona Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,781			2,114			333
Proj Enrollment - October			1,802			2,139			337
FTE			1,814			2,154			339
WFTE			1,848			2,200			352
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,381.20	71.0	3,308,333	1,639.50	84.5	3,937,382	258.30	13.5	629,049
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	147.26	9.0	419,366	174.80	10.5	489,261	27.54	1.5	69,894
112 ESE Teachers	281.97	14.5	675,645	334.70	17.5	815,434	52.73	3.0	139,789
254 ESE Teachers	2.99	0.5	23,298	3.54	1.0	46,596	0.56	0.5	23,298
255 ESE Teachers	1.00	0.5	23,298	1.19	0.5	23,298	0.19	0.0	0
Total Teachers	1,814.42	96.50	4,496,537	2,153.74	115.0	5,358,568	339.32	18.5	862,030
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
ESOL Paraprofessionals		2.0	31,373		1.0	15,687		(1.0)	(15,687)
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			76,151			82,063			5,912
Industry Certification Bonus			0			0			0
Total Salaries			4,635,435			5,487,691			852,256
FICA			354,611			419,808			65,198
FRS			336,533			412,674			76,142
Life Insurance			3,647			4,325			677
Health Insurance			818,673			961,228			142,555
Other Fringes			134,590			141,952			7,362
Total Benefits			1,648,054			1,939,987			291,933
Athletics			5,241			5,286			45
Technology Incentive Funds			33,642			38,063			4,421
Band			9,324			9,646			322
Chorus			5,537			7,710			2,173
Orchestra			1,396			3,461			2,065
Art Assessment			500			500			0
Theatre			500			500			0
Dance			0			0			0
Copier Cost Allocation			16,630			19,796			3,166
Tech Repair			6,568			7,797			1,229
Substitutes			116,178			137,564			21,386
Industry Certification Materials			0			6,650			6,650
Material			59,075			70,319			11,244
Total Instruction		100.5	6,538,080		118.0	7,734,970		17.5	1,196,890
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		2.0	44,615		2.0	44,615		0.0	0
Guidance Counselor		5.0	249,940		5.5	274,934		0.5	24,994
Guidance Clerk		2.5	53,456		2.5	53,456		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			459,783			484,777			24,994
FICA			35,173			37,085			1,912
FRS			33,380			36,455			3,075
Life Insurance			368			388			20
Health Insurance			101,825			105,898			4,073
Other Fringes			13,573			12,730			(843)
Total Benefits			184,319			192,557			8,237
Total Instructional Support		12.5	644,103		13.0	677,334		0.5	33,231
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		5.5	117,603		5.5	117,603		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			502,354			502,354			0
FICA			38,430			38,430			0
FRS			49,171			50,477			1,306
Life Insurance			402			402			0
Health Insurance			109,971			109,971			0
Other Fringes			14,829			13,192			(1,638)
Total Benefits			212,803			212,472			(332)
Material			21,010			25,009			3,999
Total School Administration		13.5	736,167		13.5	739,835		0.0	3,667
Total 001 Funding		126.5	7,918,350		144.5	9,152,139		18.0	1,233,789

**Budget Cost Model
Lake Nona Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		266,177		315,956		49,779
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		53,319		54,127		808
Supplemental Reading Instruction		54,945		66,036		11,091
Instructional Materials (Textbooks)		27,217		32,307		5,090
Media Materials		8,147		9,951		1,804
School Improvement Allocation		0		0		0
Utilities		235,158		294,201		59,043
Total Categoricals	0.0	706,266	0.0	833,881	0.0	127,615
School Total	126.5	8,624,616	144.5	9,986,020	18.0	1,361,404

**Budget Cost Model
Lakeview Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,031			1,024			(7)
Proj Enrollment - October			1,033			1,026			(7)
FTE			1,035			1,028			(7)
WFTE			1,040			1,034			(6)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	814.60	42.0	1,957,042	809.08	41.5	1,933,744	(5.52)	(0.5)	(23,298)
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	33.85	2.5	116,491	33.62	2.5	116,491	(0.23)	0.0	0
112 ESE Teachers	186.31	10.0	465,962	185.05	9.5	442,664	(1.26)	(0.5)	(23,298)
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,034.76	55.50	2,586,091	1,027.75	54.5	2,539,495	-7.01	(1.0)	(46,596)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			59,829			59,573			(255)
Industry Certification Bonus			283			0			(283)
Total Salaries			2,661,889			2,614,755			(47,134)
FICA			203,635			200,029			(3,606)
FRS			193,233			196,630			3,397
Life Insurance			2,081			2,044			(37)
Health Insurance			460,249			452,103			(8,146)
Other Fringes			76,804			67,099			(9,705)
Total Benefits			936,002			917,905			(18,098)
Athletics			5,136			5,135			(1)
Technology Incentive Funds			23,483			23,392			(91)
Band			6,160			6,418			258
Chorus			5,690			4,699			(991)
Orchestra			965			1,307			342
Art Assessment			0			0			0
Theatre			500			500			0
Dance			0			0			0
Copier Cost Allocation			9,358			9,305			(53)
Tech Repair			4,121			4,092			(29)
Substitutes			66,470			65,314			(1,156)
Industry Certification Materials			2,524			4,655			2,131
Material			33,241			33,051			(190)
Total Instruction		56.5	3,755,539		55.5	3,690,527		(1.0)	(65,012)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			316,117			316,117			0
FICA			24,183			24,183			0
FRS			22,950			23,772			822
Life Insurance			253			253			0
Health Insurance			69,241			69,241			0
Other Fringes			9,332			8,301			(1,031)
Total Benefits			125,959			125,750			(209)
Total Instructional Support		8.5	442,076		8.5	441,867		0.0	(209)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.5	32,074		1.5	32,074		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			416,825			416,825			0
FICA			31,887			31,887			0
FRS			42,961			44,045			1,084
Life Insurance			333			333			0
Health Insurance			77,387			77,387			0
Other Fringes			12,305			10,946			(1,359)
Total Benefits			164,873			164,598			(275)
Material			11,822			11,755			(67)
Total School Administration		9.5	593,520		9.5	593,178		0.0	(342)
Total 001 Funding		74.5	4,791,135		73.5	4,725,572		(1.0)	(65,563)

**Budget Cost Model
Lakeview Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		175,880		174,688		(1,192)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		53,476		53,010		(466)
Supplemental Reading Instruction		34,009		31,512		(2,497)
Instructional Materials (Textbooks)		15,522		15,417		(105)
Media Materials		4,647		4,749		102
School Improvement Allocation		0		0		0
Utilities		519,213		429,020		(90,193)
Total Categoricals	0.0	864,050	0.0	769,699	0.0	(94,351)
School Total	74.5	5,655,186	73.5	5,495,271	(1.0)	(159,914)

Budget Cost Model
Lee Middle
Comparison of School Appropriation

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			942			860			(82)
Proj Enrollment - October			947			865			(82)
FTE			929			849			(80)
WFTE			937			857			(81)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	694.30	36.0	1,677,465	634.19	33.0	1,537,676	(60.12)	(3.0)	(139,789)
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	17.02	1.5	69,894	15.54	1.0	46,596	(1.47)	(0.5)	(23,298)
112 ESE Teachers	216.09	11.5	535,857	197.38	10.5	489,261	(18.71)	(1.0)	(46,596)
254 ESE Teachers	2.00	0.5	23,298	1.83	0.5	23,298	(0.17)	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	929.41	50.50	2,353,110	848.94	46.0	2,143,427	-80.48	(4.5)	(209,683)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			56,337			55,188			(1,149)
Industry Certification Bonus			0			0			0
Total Salaries			2,440,820			2,229,989			(210,832)
FICA			186,723			170,594			(16,129)
FRS			177,204			167,695			(9,508)
Life Insurance			1,908			1,740			(168)
Health Insurance			427,665			391,008			(36,657)
Other Fringes			70,390			57,110			(13,280)
Total Benefits			863,889			788,147			(75,741)
Athletics			5,122			5,112			(10)
Technology Incentive Funds			22,110			21,062			(1,049)
Band			4,648			4,389			(259)
Chorus			3,078			4,287			1,209
Orchestra			1,836			2,011			175
Art Assessment			0			0			0
Theatre			0			0			0
Dance			0			250			250
Copier Cost Allocation			8,434			7,709			(725)
Tech Repair			3,364			3,380			16
Substitutes			61,846			56,644			(5,202)
Industry Certification Materials			0			1,330			1,330
Material			29,957			27,384			(2,573)
Total Instruction		52.5	3,445,105		48.0	3,151,694		(4.5)	(293,410)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		2.5	124,970		2.5	124,970		0.0	0
Guidance Clerk		1.0	21,382		1.0	21,382		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			280,432			280,432			0
FICA			21,453			21,453			0
FRS			20,359			21,088			729
Life Insurance			224			224			0
Health Insurance			61,095			61,095			0
Other Fringes			8,278			7,364			(914)
Total Benefits			111,410			111,225			(185)
Total Instructional Support		7.5	391,842		7.5	391,657		0.0	(185)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.0	21,382		1.0	21,382		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			406,133			406,133			0
FICA			31,069			31,069			0
FRS			42,185			43,241			1,056
Life Insurance			325			325			0
Health Insurance			73,314			73,314			0
Other Fringes			11,989			10,665			(1,324)
Total Benefits			158,882			158,614			(268)
Material			10,654			9,739			(915)
Total School Administration		9.0	575,670		9.0	574,487		0.0	(1,183)
Total 001 Funding		69.0	4,412,616		64.5	4,117,838		(4.5)	(294,779)

**Budget Cost Model
Lee Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		203,991		186,328		(17,663)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		58,037		57,321		(716)
Supplemental Reading Instruction		32,970		26,029		(6,941)
Instructional Materials (Textbooks)		13,942		12,735		(1,207)
Media Materials		4,174		3,923		(251)
School Improvement Allocation		0		0		0
Utilities		236,990		283,826		46,836
Total Categoricals	0.0	611,408	0.0	631,465	0.0	20,057
School Total	69.0	5,024,024	64.5	4,749,302	(4.5)	(274,721)

**Budget Cost Model
Legacy Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			934			939			5
Proj Enrollment - October			932			937			5
FTE			925			929			5
WFTE			930			936			6
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	733.94	38.0	1,770,657	737.88	38.0	1,770,657	3.94	0.0	0
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	37.93	2.5	116,491	38.13	2.5	116,491	0.20	0.0	0
112 ESE Teachers	152.65	8.0	372,770	153.47	8.0	372,770	0.82	0.0	0
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	924.52	49.50	2,306,514	929.48	49.5	2,306,514	4.96	0.0	0
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			56,082			56,082			0
Industry Certification Bonus			2,141			0			(2,141)
Total Salaries			2,380,423			2,378,282			(2,141)
FICA			182,102			181,939			(164)
FRS			172,663			178,847			6,184
Life Insurance			1,858			1,858			0
Health Insurance			411,373			411,373			0
Other Fringes			68,551			60,981			(7,570)
Total Benefits			836,548			834,997			(1,551)
Athletics			5,121			5,122			1
Technology Incentive Funds			22,046			22,111			65
Band			7,498			6,259			(1,239)
Chorus			5,473			5,772			299
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			8,371			8,428			57
Tech Repair			3,682			3,702			20
Substitutes			59,534			59,534			0
Industry Certification Materials			19,108			10,307			(8,801)
Material			29,736			29,936			200
Total Instruction		50.5	3,380,664		50.5	3,367,574		0.0	(13,090)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		2.5	124,970		2.5	124,970		0.0	0
Guidance Clerk		1.0	21,382		1.0	21,382		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			280,432			280,432			0
FICA			21,453			21,453			0
FRS			20,359			21,088			729
Life Insurance			224			224			0
Health Insurance			61,095			61,095			0
Other Fringes			8,278			7,364			(914)
Total Benefits			111,410			111,225			(185)
Total Instructional Support		7.5	391,842		7.5	391,657		0.0	(185)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.0	21,382		1.0	21,382		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			406,133			406,133			0
FICA			31,069			31,069			0
FRS			42,185			43,241			1,056
Life Insurance			325			325			0
Health Insurance			73,314			73,314			0
Other Fringes			11,989			10,665			(1,324)
Total Benefits			158,882			158,614			(268)
Material			10,576			10,647			71
Total School Administration		9.0	575,592		9.0	575,395		0.0	(197)
Total 001 Funding		67.0	4,348,098		67.0	4,334,626		0.0	(13,472)

**Budget Cost Model
Legacy Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		144,105		144,878		773
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		46,713		45,825		(888)
Supplemental Reading Instruction		30,683		28,499		(2,184)
Instructional Materials (Textbooks)		13,868		13,943		75
Media Materials		4,152		4,295		143
School Improvement Allocation		0		0		0
Utilities		307,765		315,806		8,041
Total Categoricals	0.0	608,589	0.0	614,549	0.0	5,959
School Total	67.0	4,956,687	67.0	4,949,175	0.0	(7,513)

Budget Cost Model
Liberty Middle
Comparison of School Appropriation

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,026			1,029			3
Proj Enrollment - October			1,037			1,040			3
FTE			1,045			1,048			3
WFTE			1,105			1,115			9
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	709.44	36.5	1,700,763	711.49	36.5	1,700,763	2.05	0.0	0
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	116.15	7.0	326,174	116.49	7.0	326,174	0.34	0.0	0
112 ESE Teachers	202.54	10.5	489,261	203.13	10.5	489,261	0.59	0.0	0
254 ESE Teachers	16.25	3.0	139,789	16.30	3.0	139,789	0.05	0.0	0
255 ESE Teachers	0.50	0.5	23,298	0.75	0.5	23,298	0.25	0.0	0
Total Teachers	1,044.89	58.50	2,725,880	1,048.16	58.5	2,725,880	3.27	0.0	0
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		4.0	62,747		4.0	62,747		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			58,507			58,507			0
Industry Certification Bonus			0			0			0
Total Salaries			2,862,820			2,862,820			0
FICA			219,006			219,006			0
FRS			207,841			215,284			7,443
Life Insurance			2,243			2,243			0
Health Insurance			517,271			517,271			0
Other Fringes			82,783			73,641			(9,142)
Total Benefits			1,029,144			1,027,446			(1,699)
Athletics			5,144			5,145			1
Technology Incentive Funds			0			0			0
Band			5,328			4,174			(1,154)
Chorus			4,774			3,821			(953)
Orchestra			2,126			2,324			198
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			9,949			10,035			86
Tech Repair			0			0			0
Substitutes			75,718			75,718			0
Industry Certification Materials			0			2,992			2,992
Material			35,341			35,645			304
Total Instruction		63.5	4,030,845		63.5	4,030,620		0.0	(224)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	49,988		1.0	49,988		0.0	0
Total Salaries			354,309			354,309			0
FICA			27,105			27,105			0
FRS			25,723			26,644			921
Life Insurance			283			283			0
Health Insurance			69,241			69,241			0
Other Fringes			10,459			9,304			(1,155)
Total Benefits			132,811			132,577			(234)
Total Instructional Support		8.5	487,120		8.5	486,887		0.0	(234)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.0	42,765		2.0	42,765		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			427,516			427,516			0
FICA			32,705			32,705			0
FRS			43,737			44,849			1,112
Life Insurance			342			342			0
Health Insurance			81,460			81,460			0
Other Fringes			12,620			11,227			(1,394)
Total Benefits			170,865			170,582			(282)
Material			12,569			12,677			108
Total School Administration		10.0	610,949		10.0	610,775		0.0	(174)
Total 001 Funding		82.0	5,128,914		82.0	5,128,282		0.0	(632)

**Budget Cost Model
Liberty Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		191,200		191,753		553
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		64,171		65,783		1,612
Supplemental Reading Instruction		32,914		32,138		(777)
Instructional Materials (Textbooks)		15,674		15,723		49
Media Materials		4,692		4,843		151
School Improvement Allocation		0		0		0
Utilities		357,482		244,803		(112,680)
Total Categoricals	0.0	727,437	0.0	616,346	0.0	(111,091)
School Total	82.0	5,856,351	82.0	5,744,628	0.0	(111,724)

**Budget Cost Model
Lockhart Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			767			783			16
Proj Enrollment - October			778			794			16
FTE			766			781			16
WFTE			769			786			17
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	615.89	32.0	1,491,080	628.56	32.5	1,514,378	12.67	0.5	23,298
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	23.31	1.5	69,894	23.79	1.5	69,894	0.48	0.0	0
112 ESE Teachers	126.38	6.5	302,876	128.98	7.0	326,174	2.60	0.5	23,298
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	765.59	41.00	1,910,446	781.33	42.0	1,957,042	15.74	1.0	46,596
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			53,784			54,039			255
Industry Certification Bonus			81			0			(81)
Total Salaries			1,979,997			2,026,768			46,771
FICA			151,470			155,048			3,578
FRS			143,742			152,413			8,671
Life Insurance			1,541			1,578			37
Health Insurance			342,132			350,278			8,146
Other Fringes			56,859			51,804			(5,056)
Total Benefits			695,744			711,121			15,377
Athletics			5,100			5,103			3
Technology Incentive Funds			19,976			20,181			205
Band			3,877			4,194			317
Chorus			2,908			3,669			761
Orchestra			1,219			1,181			(38)
Art Assessment			0			500			500
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			6,922			7,071			149
Tech Repair			2,771			3,111			340
Substitutes			49,708			50,864			1,156
Industry Certification Materials			721			0			(721)
Material			24,586			25,117			531
Total Instruction		42.0	2,793,529		43.0	2,858,880		1.0	65,351
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		2.0	99,976		2.0	99,976		0.0	0
Guidance Clerk		1.0	21,382		1.0	21,382		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			255,438			255,438			0
FICA			19,541			19,541			0
FRS			18,545			19,209			664
Life Insurance			204			204			0
Health Insurance			57,022			57,022			0
Other Fringes			7,541			6,708			(833)
Total Benefits			102,853			102,684			(169)
Total Instructional Support		7.0	358,291		7.0	358,122		0.0	(169)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.0	21,382		1.0	21,382		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			406,133			406,133			0
FICA			31,069			31,069			0
FRS			42,185			43,241			1,056
Life Insurance			325			325			0
Health Insurance			73,314			73,314			0
Other Fringes			11,989			10,665			(1,324)
Total Benefits			158,882			158,614			(268)
Material			8,744			8,933			189
Total School Administration		9.0	573,760		9.0	573,681		0.0	(79)
Total 001 Funding		58.0	3,725,580		59.0	3,790,683		1.0	65,103

**Budget Cost Model
Lockhart Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		119,305		121,759		2,454
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		52,847		54,447		1,600
Supplemental Reading Instruction		25,302		23,957		(1,346)
Instructional Materials (Textbooks)		11,484		11,721		237
Media Materials		3,438		3,610		172
School Improvement Allocation		0		0		0
Utilities		267,933		268,304		371
Total Categoricals	0.0	541,612	0.0	545,100	0.0	3,487
School Total	58.0	4,267,192	59.0	4,335,783	1.0	68,591

**Budget Cost Model
Maitland Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			942			935			(7)
Proj Enrollment - October			931			924			(7)
FTE			922			915			(7)
WFTE			925			918			(6)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	629.41	32.5	1,514,378	624.68	32.5	1,514,378	(4.73)	0.0	0
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	15.73	1.0	46,596	15.61	1.0	46,596	(0.12)	0.0	0
112 ESE Teachers	277.10	14.5	675,645	275.02	14.5	675,645	(2.08)	0.0	0
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	922.24	49.00	2,283,216	915.30	49.0	2,283,216	-6.93	0.0	0
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			58,042			58,042			0
Industry Certification Bonus			0			0			0
Total Salaries			2,356,944			2,356,944			0
FICA			180,306			180,306			0
FRS			171,114			177,242			6,128
Life Insurance			1,839			1,839			0
Health Insurance			407,300			407,300			0
Other Fringes			67,864			60,369			(7,494)
Total Benefits			828,423			827,057			(1,366)
Athletics			5,121			5,120			(1)
Technology Incentive Funds			22,017			21,926			(90)
Band			6,108			6,157			49
Chorus			5,168			4,027			(1,141)
Orchestra			4,102			3,207			(895)
Art Assessment			500			500			0
Theatre			0			500			500
Dance			0			0			0
Copier Cost Allocation			8,321			8,264			(57)
Tech Repair			3,339			3,644			305
Substitutes			58,956			58,956			0
Industry Certification Materials			0			5,652			5,652
Material			29,559			29,353			(206)
Total Instruction		50.0	3,328,558		50.0	3,331,308		0.0	2,750
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		2.5	124,970		2.5	124,970		0.0	0
Guidance Clerk		1.0	21,382		1.0	21,382		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			280,432			280,432			0
FICA			21,453			21,453			0
FRS			20,359			21,088			729
Life Insurance			224			224			0
Health Insurance			61,095			61,095			0
Other Fringes			8,278			7,364			(914)
Total Benefits			111,410			111,225			(185)
Total Instructional Support		7.5	391,842		7.5	391,657		0.0	(185)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.0	21,382		1.0	21,382		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			406,133			406,133			0
FICA			31,069			31,069			0
FRS			42,185			43,241			1,056
Life Insurance			325			325			0
Health Insurance			73,314			73,314			0
Other Fringes			11,989			10,665			(1,324)
Total Benefits			158,882			158,614			(268)
Material			10,513			10,439			(74)
Total School Administration		9.0	575,529		9.0	575,187		0.0	(342)
Total 001 Funding		66.5	4,295,929		66.5	4,298,151		0.0	2,223

**Budget Cost Model
Maitland Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		261,584		259,617		(1,967)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		33,973		34,009		36
Supplemental Reading Instruction		28,793		28,064		(729)
Instructional Materials (Textbooks)		13,834		13,730		(104)
Media Materials		4,141		4,229		88
School Improvement Allocation		0		0		0
Utilities		312,927		275,961		(36,966)
Total Categoricals	0.0	716,554	0.0	676,913	0.0	(39,641)
School Total	66.5	5,012,483	66.5	4,975,065	0.0	(37,419)

**Budget Cost Model
Meadow Woods Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			958			942			(16)
Proj Enrollment - October			967			951			(16)
FTE			971			954			(16)
WFTE			1,066			1,054			(12)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	686.08	35.5	1,654,167	674.73	35.0	1,630,868	(11.35)	(0.5)	(23,298)
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	107.40	6.5	302,876	105.62	6.5	302,876	(1.78)	0.0	0
112 ESE Teachers	152.40	8.0	372,770	149.88	8.0	372,770	(2.52)	0.0	0
254 ESE Teachers	14.01	2.5	116,491	13.78	2.5	116,491	(0.23)	0.0	0
255 ESE Teachers	10.63	2.5	116,491	10.45	2.5	116,491	(0.18)	0.0	0
Total Teachers	970.52	55.00	2,562,793	954.46	54.5	2,539,495	-16.06	(0.5)	(23,298)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		6.0	94,120		6.0	94,120		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			57,868			57,741			(128)
Industry Certification Bonus			0			0			0
Total Salaries			2,751,626			2,728,200			(23,426)
FICA			210,499			208,707			(1,792)
FRS			199,768			205,161			5,393
Life Insurance			2,155			2,136			(19)
Health Insurance			513,198			509,125			(4,073)
Other Fringes			79,520			70,126			(9,393)
Total Benefits			1,005,140			995,256			(9,885)
Athletics			5,139			5,138			(1)
Technology Incentive Funds			22,646			22,437			(209)
Band			2,959			4,448			1,489
Chorus			2,756			2,579			(177)
Orchestra			1,847			1,620			(227)
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			9,591			9,486			(105)
Tech Repair			4,216			4,146			(70)
Substitutes			75,140			74,562			(578)
Industry Certification Materials			0			6,650			6,650
Material			34,069			33,697			(372)
Total Instruction		63.0	3,915,629		62.5	3,888,718		(0.5)	(26,911)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		2.0	99,976		2.0	99,976		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	49,988		1.0	49,988		0.0	0
Total Salaries			404,297			404,297			0
FICA			30,929			30,929			0
FRS			29,352			30,403			1,051
Life Insurance			323			323			0
Health Insurance			77,387			77,387			0
Other Fringes			11,935			10,617			(1,318)
Total Benefits			149,926			149,659			(267)
Total Instructional Support		9.5	554,223		9.5	553,956		0.0	(267)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.5	32,074		1.5	32,074		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			416,825			416,825			0
FICA			31,887			31,887			0
FRS			42,961			44,045			1,084
Life Insurance			333			333			0
Health Insurance			77,387			77,387			0
Other Fringes			12,305			10,946			(1,359)
Total Benefits			164,873			164,598			(275)
Material			12,117			11,984			(133)
Total School Administration		9.5	593,815		9.5	593,407		0.0	(408)
Total 001 Funding		82.0	5,063,667		81.5	5,036,081		(0.5)	(27,586)

**Budget Cost Model
Meadow Woods Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		143,868		141,487		(2,380)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		48,443		47,900		(543)
Supplemental Reading Instruction		31,592		29,265		(2,327)
Instructional Materials (Textbooks)		14,558		14,317		(241)
Media Materials		4,358		4,410		52
School Improvement Allocation		0		0		0
Utilities		417,231		407,058		(10,173)
Total Categoricals	0.0	721,353	0.0	705,741	0.0	(15,612)
School Total	82.0	5,785,020	81.5	5,741,822	(0.5)	(43,198)

**Budget Cost Model
Meadowbrook Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,024			1,007			(17)
Proj Enrollment - October			1,062			1,044			(18)
FTE			1,053			1,035			(18)
WFTE			1,062			1,046			(16)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	866.86	44.5	2,073,533	852.17	44.0	2,050,235	(14.69)	(0.5)	(23,298)
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	58.05	3.5	163,087	57.07	3.5	163,087	(0.98)	0.0	0
112 ESE Teachers	128.19	7.0	326,174	126.01	6.5	302,876	(2.17)	(0.5)	(23,298)
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,053.10	55.00	2,562,793	1,035.25	54.0	2,516,197	-17.85	(1.0)	(46,596)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			57,613			57,358			(255)
Industry Certification Bonus			0			0			0
Total Salaries			2,672,937			2,626,086			(46,852)
FICA			204,480			200,896			(3,584)
FRS			194,055			197,482			3,426
Life Insurance			2,092			2,055			(37)
Health Insurance			472,468			464,322			(8,146)
Other Fringes			77,204			67,455			(9,750)
Total Benefits			950,300			932,209			(18,091)
Athletics			5,139			5,136			(3)
Technology Incentive Funds			23,722			23,489			(233)
Band			2,792			2,782			(10)
Chorus			966			1,098			132
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			9,555			9,410			(145)
Tech Repair			4,193			4,123			(70)
Substitutes			78,880			77,520			(1,360)
Industry Certification Materials			0			0			0
Material			33,941			33,426			(515)
Total Instruction		58.0	3,785,548		57.0	3,718,402		(1.0)	(67,146)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			316,117			316,117			0
FICA			24,183			24,183			0
FRS			22,950			23,772			822
Life Insurance			253			253			0
Health Insurance			69,241			69,241			0
Other Fringes			9,332			8,301			(1,031)
Total Benefits			125,959			125,750			(209)
Total Instructional Support		8.5	442,076		8.5	441,867		0.0	(209)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.5	32,074		1.5	32,074		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			416,825			416,825			0
FICA			31,887			31,887			0
FRS			42,961			44,045			1,084
Life Insurance			333			333			0
Health Insurance			77,387			77,387			0
Other Fringes			12,305			10,946			(1,359)
Total Benefits			164,873			164,598			(275)
Material			12,071			11,888			(183)
Total School Administration		9.5	593,769		9.5	593,311		0.0	(458)
Total 001 Funding		76.0	4,821,393		75.0	4,753,581		(1.0)	(67,812)

**Budget Cost Model
Meadowbrook Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		121,009		118,958		(2,051)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		93,425		94,364		939
Supplemental Reading Instruction		30,905		31,742		837
Instructional Materials (Textbooks)		15,797		15,529		(268)
Media Materials		4,729		4,783		54
School Improvement Allocation		0		0		0
Utilities		383,761		311,902		(71,859)
Total Categoricals	0.0	710,929	0.0	638,581	0.0	(72,348)
School Total	76.0	5,532,322	75.0	5,392,161	(1.0)	(140,160)

**Budget Cost Model
Memorial Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			812			778			(34)
Proj Enrollment - October			812			778			(34)
FTE			815			781			(34)
WFTE			833			800			(33)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	631.04	32.5	1,514,378	604.62	31.0	1,444,483	(26.42)	(1.5)	(69,894)
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	49.18	3.0	139,789	47.12	3.0	139,789	(2.06)	0.0	0
112 ESE Teachers	131.33	7.0	326,174	125.83	6.5	302,876	(5.50)	(0.5)	(23,298)
254 ESE Teachers	3.89	1.0	46,596	3.73	1.0	46,596	(0.16)	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	815.44	43.50	2,026,936	781.29	41.5	1,933,744	-34.14	(2.0)	(93,192)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
ESOL Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			54,550			53,912			(638)
Industry Certification Bonus			0			0			0
Total Salaries			2,149,704			2,055,873			(93,831)
FICA			164,452			157,274			(7,178)
FRS			156,069			154,602			(1,467)
Life Insurance			1,676			1,602			(75)
Health Insurance			386,935			370,643			(16,292)
Other Fringes			61,849			52,572			(9,277)
Total Benefits			770,981			736,692			(34,289)
Athletics			5,109			5,104			(5)
Technology Incentive Funds			20,625			20,180			(445)
Band			3,129			2,221			(908)
Chorus			4,922			2,807			(2,115)
Orchestra			807			626			(181)
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			7,494			7,196			(298)
Tech Repair			3,247			3,111			(136)
Substitutes			64,600			61,880			(2,720)
Industry Certification Materials			0			0			0
Material			26,618			25,561			(1,057)
Total Instruction		47.5	3,057,736		45.5	2,921,752		(2.0)	(135,984)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		2.5	124,970		2.0	99,976		(0.5)	(24,994)
Guidance Clerk		1.0	21,382		1.0	21,382		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			280,432			255,438			(24,994)
FICA			21,453			19,541			(1,912)
FRS			20,359			19,209			(1,150)
Life Insurance			224			204			(20)
Health Insurance			61,095			57,022			(4,073)
Other Fringes			8,278			6,708			(1,571)
Total Benefits			111,410			102,684			(8,726)
Total Instructional Support		7.5	391,842		7.0	358,122		(0.5)	(33,720)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.0	21,382		1.0	21,382		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			406,133			406,133			0
FICA			31,069			31,069			0
FRS			42,185			43,241			1,056
Life Insurance			325			325			0
Health Insurance			73,314			73,314			0
Other Fringes			11,989			10,665			(1,324)
Total Benefits			158,882			158,614			(268)
Material			9,467			9,091			(376)
Total School Administration		9.0	574,483		9.0	573,839		0.0	(644)
Total 001 Funding		64.0	4,024,061		61.5	3,853,713		(2.5)	(170,348)

**Budget Cost Model
Memorial Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		123,978		118,787		(5,191)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		64,486		64,346		(140)
Supplemental Reading Instruction		21,739		23,955		2,217
Instructional Materials (Textbooks)		12,232		11,720		(512)
Media Materials		3,662		3,610		(52)
School Improvement Allocation		0		0		0
Utilities		284,844		306,354		21,510
Total Categoricals	0.0	572,243	0.0	590,075	0.0	17,832
School Total	64.0	4,596,304	61.5	4,443,788	(2.5)	(152,516)

Budget Cost Model
Ocoee Middle
Comparison of School Appropriation

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,405			1,500			95
Proj Enrollment - October			1,409			1,504			95
FTE			1,404			1,498			95
WFTE			1,408			1,504			96
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,203.26	62.0	2,888,967	1,284.38	66.0	3,075,352	81.13	4.0	186,385
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	14.91	1.0	46,596	15.92	1.0	46,596	1.01	0.0	0
112 ESE Teachers	184.36	9.5	442,664	196.79	10.5	489,261	12.43	1.0	46,596
254 ESE Teachers	1.00	0.5	23,298	1.07	0.5	23,298	0.07	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,403.53	74.00	3,448,122	1,498.16	79.0	3,681,103	94.63	5.0	232,981
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			64,842			67,181			2,338
Industry Certification Bonus			0			0			0
Total Salaries			3,544,338			3,779,657			235,319
FICA			271,142			289,144			18,002
FRS			257,319			284,230			26,911
Life Insurance			2,784			2,970			186
Health Insurance			619,096			659,826			40,730
Other Fringes			102,715			97,490			(5,225)
Total Benefits			1,253,055			1,333,600			80,605
Athletics			5,184			5,196			12
Technology Incentive Funds			28,288			29,521			1,233
Band			7,104			6,555			(549)
Chorus			0			0			0
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			500			500			0
Dance			0			0			0
Copier Cost Allocation			12,675			13,535			860
Tech Repair			5,589			5,965			376
Substitutes			89,012			94,792			5,780
Industry Certification Materials			0			7,315			7,315
Material			45,023			48,078			3,055
Total Instruction		76.0	4,993,891		81.0	5,327,897		5.0	334,006
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		2.0	44,615		2.0	44,615		0.0	0
Guidance Counselor		4.0	199,952		4.0	199,952		0.0	0
Guidance Clerk		2.0	42,765		2.0	42,765		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			399,104			399,104			0
FICA			30,531			30,531			0
FRS			28,975			30,013			1,038
Life Insurance			319			319			0
Health Insurance			89,606			89,606			0
Other Fringes			11,782			10,480			(1,301)
Total Benefits			161,213			160,950			(263)
Total Instructional Support		11.0	560,317		11.0	560,054		0.0	(263)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		3.5	74,838		4.5	96,221		1.0	21,382
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			459,589			480,972			21,382
FICA			35,159			36,794			1,636
FRS			46,066			48,869			2,803
Life Insurance			368			385			17
Health Insurance			93,679			101,825			8,146
Other Fringes			13,567			12,630			(937)
Total Benefits			188,838			200,503			11,665
Material			16,012			17,099			1,087
Total School Administration		11.5	664,440		12.5	698,574		1.0	34,134
Total 001 Funding		98.5	6,218,648		104.5	6,586,525		6.0	367,877

**Budget Cost Model
Ocoee Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		174,032		185,766		11,734
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		80,214		81,750		1,536
Supplemental Reading Instruction		44,276		45,935		1,659
Instructional Materials (Textbooks)		21,053		22,473		1,420
Media Materials		6,302		6,922		620
School Improvement Allocation		0		0		0
Utilities		377,078		390,261		13,183
Total Categoricals	0.0	764,258	0.0	794,410	0.0	30,152
School Total	98.5	6,982,905	104.5	7,380,934	6.0	398,029

**Budget Cost Model
Odyssey Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			868			913			45
Proj Enrollment - October			871			916			45
FTE			868			913			45
WFTE			892			939			48
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	668.62	34.5	1,607,570	703.16	36.5	1,700,763	34.54	2.0	93,192
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	36.89	2.5	116,491	38.80	2.5	116,491	1.91	0.0	0
112 ESE Teachers	155.87	8.0	372,770	163.92	8.5	396,068	8.05	0.5	23,298
254 ESE Teachers	7.00	1.5	69,894	7.36	1.5	69,894	0.36	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	868.38	47.50	2,213,321	913.24	50.0	2,329,812	44.86	2.5	116,491
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			55,571			56,209			638
Industry Certification Bonus			0			0			0
Total Salaries			2,315,953			2,433,081			117,129
FICA			177,170			186,131			8,960
FRS			168,138			182,968			14,830
Life Insurance			1,808			1,901			93
Health Insurance			411,373			431,738			20,365
Other Fringes			66,726			62,417			(4,310)
Total Benefits			825,216			865,155			39,938
Athletics			5,116			5,123			7
Technology Incentive Funds			21,315			21,900			585
Band			5,590			4,289			(1,301)
Chorus			4,612			3,835			(777)
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			0			500			500
Dance			0			0			0
Copier Cost Allocation			8,025			8,456			431
Tech Repair			3,458			3,637			179
Substitutes			59,534			62,424			2,890
Industry Certification Materials			0			2,992			2,992
Material			28,507			30,036			1,529
Total Instruction		50.5	3,280,449		53.0	3,444,551		2.5	164,102
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		2.5	124,970		2.5	124,970		0.0	0
Guidance Clerk		1.0	21,382		1.0	21,382		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			280,432			280,432			0
FICA			21,453			21,453			0
FRS			20,359			21,088			729
Life Insurance			224			224			0
Health Insurance			61,095			61,095			0
Other Fringes			8,278			7,364			(914)
Total Benefits			111,410			111,225			(185)
Total Instructional Support		7.5	391,842		7.5	391,657		0.0	(185)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.0	21,382		1.0	21,382		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			406,133			406,133			0
FICA			31,069			31,069			0
FRS			42,185			43,241			1,056
Life Insurance			325			325			0
Health Insurance			73,314			73,314			0
Other Fringes			11,989			10,665			(1,324)
Total Benefits			158,882			158,614			(268)
Material			10,138			10,682			544
Total School Administration		9.0	575,154		9.0	575,430		0.0	276
Total 001 Funding		67.0	4,247,445		69.5	4,411,637		2.5	164,193

**Budget Cost Model
Odyssey Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		147,140		154,742		7,602
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		37,276		35,925		(1,351)
Supplemental Reading Instruction		28,331		28,001		(331)
Instructional Materials (Textbooks)		13,026		13,699		673
Media Materials		3,900		4,220		320
School Improvement Allocation		0		0		0
Utilities		336,843		358,314		21,472
Total Categoricals	0.0	627,819	0.0	656,204	0.0	28,385
School Total	67.0	4,875,264	69.5	5,067,842	2.5	192,578

**Budget Cost Model
Piedmont Lakes Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,139			1,184			45
Proj Enrollment - October			1,145			1,190			45
FTE			1,142			1,187			45
WFTE			1,242			1,294			53
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	862.59	44.5	2,073,533	896.49	46.0	2,143,427	33.90	1.5	69,894
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	33.95	2.5	116,491	35.29	2.5	116,491	1.33	0.0	0
112 ESE Teachers	212.69	11.0	512,559	221.05	11.5	535,857	8.36	0.5	23,298
254 ESE Teachers	25.83	4.5	209,683	26.85	4.5	209,683	1.02	0.0	0
255 ESE Teachers	7.00	2.0	93,192	7.28	2.0	93,192	0.28	0.0	0
Total Teachers	1,142.06	64.50	3,005,457	1,186.94	66.5	3,098,650	44.88	2.0	93,192
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		7.0	109,807		7.0	109,807		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			60,421			61,994			1,572
Industry Certification Bonus			0			0			0
Total Salaries			3,212,530			3,307,295			94,765
FICA			245,759			253,008			7,250
FRS			233,230			248,709			15,479
Life Insurance			2,522			2,596			75
Health Insurance			598,731			615,023			16,292
Other Fringes			93,050			85,222			(7,829)
Total Benefits			1,173,291			1,204,557			31,266
Athletics			5,162			5,169			7
Technology Incentive Funds			24,881			25,466			585
Band			5,782			6,168			386
Chorus			4,159			3,499			(660)
Orchestra			1,423			1,489			66
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			11,175			11,650			475
Tech Repair			4,134			4,297			163
Substitutes			87,278			89,590			2,312
Industry Certification Materials			0			0			0
Material			39,695			41,384			1,689
Total Instruction		73.5	4,570,010		75.5	4,701,064		2.0	131,054
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.5	174,958		3.5	174,958		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		2.0	99,976		2.0	99,976		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	49,988		1.0	49,988		0.0	0
Total Salaries			429,291			429,291			0
FICA			32,841			32,841			0
FRS			31,167			32,283			1,116
Life Insurance			343			343			0
Health Insurance			81,460			81,460			0
Other Fringes			12,673			11,273			(1,399)
Total Benefits			158,483			158,200			(283)
Total Instructional Support		10.0	587,775		10.0	587,491		0.0	(283)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.5	53,456		2.5	53,456		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			438,207			438,207			0
FICA			33,523			33,523			0
FRS			44,514			45,653			1,139
Life Insurance			351			351			0
Health Insurance			85,533			85,533			0
Other Fringes			12,936			11,507			(1,429)
Total Benefits			176,856			176,567			(289)
Material			14,117			14,718			601
Total School Administration		10.5	629,180		10.5	629,492		0.0	312
Total 001 Funding		94.0	5,786,965		96.0	5,918,047		2.0	131,083

**Budget Cost Model
Piedmont Lakes Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		200,777		208,668		7,891
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		70,619		70,733		114
Supplemental Reading Instruction		35,024		36,393		1,369
Instructional Materials (Textbooks)		17,131		17,805		674
Media Materials		5,128		5,484		356
School Improvement Allocation		0		0		0
Utilities		337,878		416,611		78,732
Total Categoricals	0.0	727,860	0.0	816,996	0.0	89,136
School Total	94.0	6,514,825	96.0	6,735,043	2.0	220,219

**Budget Cost Model
Robinswood Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,354			1,330			(24)
Proj Enrollment - October			1,374			1,350			(24)
FTE			1,380			1,356			(24)
WFTE			1,407			1,385			(22)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,089.93	56.0	2,609,389	1,070.89	55.0	2,562,793	(19.04)	(1.0)	(46,596)
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	74.54	4.5	209,683	73.24	4.5	209,683	(1.30)	0.0	0
112 ESE Teachers	209.08	11.0	512,559	205.43	11.0	512,559	(3.65)	0.0	0
254 ESE Teachers	6.20	1.0	46,596	6.09	1.0	46,596	(0.11)	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,379.75	72.50	3,378,227	1,355.65	71.5	3,331,631	-24.10	(1.0)	(46,596)
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
ESOL Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			64,459			64,077			(383)
Industry Certification Bonus			1,131			0			(1,131)
Total Salaries			3,512,036			3,463,925			(48,110)
FICA			268,671			264,990			(3,680)
FRS			254,892			260,487			5,596
Life Insurance			2,757			2,720			(37)
Health Insurance			623,169			615,023			(8,146)
Other Fringes			101,739			89,280			(12,459)
Total Benefits			1,251,228			1,232,500			(18,727)
Athletics			5,183			5,181			(2)
Technology Incentive Funds			27,978			27,664			(314)
Band			4,107			3,818			(289)
Chorus			2,345			2,839			494
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			500			0			(500)
Dance			0			0			0
Copier Cost Allocation			12,659			12,463			(196)
Tech Repair			5,495			5,398			(97)
Substitutes			104,040			102,680			(1,360)
Industry Certification Materials			10,095			4,655			(5,440)
Material			44,967			44,272			(695)
Total Instruction		76.5	4,983,755		75.5	4,908,519		(1.0)	(75,236)
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		2.0	44,615		1.0	22,308		(1.0)	(22,308)
Guidance Counselor		4.0	199,952		3.5	174,958		(0.5)	(24,994)
Guidance Clerk		2.0	42,765		1.5	32,074		(0.5)	(10,691)
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			399,104			341,111			(57,993)
FICA			30,531			26,095			(4,436)
FRS			28,975			25,652			(3,323)
Life Insurance			319			273			(46)
Health Insurance			89,606			73,314			(16,292)
Other Fringes			11,782			8,958			(2,824)
Total Benefits			161,213			134,291			(26,922)
Total Instructional Support		11.0	560,317		9.0	475,402		(2.0)	(84,915)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		3.5	74,838		3.0	64,147		(0.5)	(10,691)
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			459,589			448,898			(10,691)
FICA			35,159			34,341			(818)
FRS			46,066			46,457			391
Life Insurance			368			359			(9)
Health Insurance			93,679			89,606			(4,073)
Other Fringes			13,567			11,788			(1,779)
Total Benefits			188,838			182,551			(6,287)
Material			15,993			15,745			(248)
Total School Administration		11.5	664,421		11.0	647,194		(0.5)	(17,227)
Total 001 Funding		99.0	6,208,494		95.5	6,031,116		(3.5)	(177,378)

**Budget Cost Model
Robinswood Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		197,372		193,925		(3,448)
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		109,468		108,255		(1,213)
Supplemental Reading Instruction		39,530		41,566		2,036
Instructional Materials (Textbooks)		20,697		20,335		(362)
Media Materials		6,196		6,264		68
School Improvement Allocation		0		0		0
Utilities		289,336		338,979		49,643
Total Categoricals	0.0	723,902	0.0	770,626	0.0	46,724
School Total	99.0	6,932,396	95.5	6,801,742	(3.5)	(130,654)

**Budget Cost Model
South Creek Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			989			1,083			94
Proj Enrollment - October			1,005			1,101			96
FTE			1,006			1,102			96
WFTE			1,015			1,114			99
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	749.14	38.5	1,793,955	820.70	42.5	1,980,340	71.56	4.0	186,385
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	60.68	4.0	186,385	66.47	4.0	186,385	5.80	0.0	0
112 ESE Teachers	195.99	10.5	489,261	214.72	11.5	535,857	18.72	1.0	46,596
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,005.81	53.00	2,469,601	1,101.89	58.0	2,702,582	96.08	5.0	232,981
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			57,103			58,379			1,276
Industry Certification Bonus			0			0			0
Total Salaries			2,563,548			2,797,805			234,258
FICA			196,111			214,032			17,921
FRS			186,114			210,395			24,281
Life Insurance			2,005			2,192			186
Health Insurance			448,030			488,760			40,730
Other Fringes			73,990			71,937			(2,053)
Total Benefits			906,250			987,316			81,066
Athletics			5,132			5,145			13
Technology Incentive Funds			0			0			0
Band			6,308			6,994			686
Chorus			6,349			5,987			(362)
Orchestra			2,626			1,987			(639)
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			9,133			10,025			892
Tech Repair			0			0			0
Substitutes			64,736			70,516			5,780
Industry Certification Materials			0			7,980			7,980
Material			32,442			35,611			3,169
Total Instruction		55.0	3,597,024		60.0	3,929,866		5.0	332,842
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			316,117			316,117			0
FICA			24,183			24,183			0
FRS			22,950			23,772			822
Life Insurance			253			253			0
Health Insurance			69,241			69,241			0
Other Fringes			9,332			8,301			(1,031)
Total Benefits			125,959			125,750			(209)
Total Instructional Support		8.5	442,076		8.5	441,867		0.0	(209)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.5	32,074		2.0	42,765		0.5	10,691
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			416,825			427,516			10,691
FICA			31,887			32,705			818
FRS			42,961			44,849			1,888
Life Insurance			333			342			9
Health Insurance			77,387			81,460			4,073
Other Fringes			12,305			11,227			(1,078)
Total Benefits			164,873			170,582			5,709
Material			11,538			12,665			1,127
Total School Administration		9.5	593,236		10.0	610,763		0.5	17,527
Total 001 Funding		73.0	4,632,336		78.5	4,982,496		5.5	350,160

**Budget Cost Model
South Creek Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		185,018		202,691		17,673
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		48,443		48,539		96
Supplemental Reading Instruction		30,340		33,785		3,445
Instructional Materials (Textbooks)		15,088		16,529		1,441
Media Materials		4,517		5,091		574
School Improvement Allocation		0		0		0
Utilities		351,122		373,722		22,599
Total Categoricals	0.0	695,831	0.0	741,660	0.0	45,829
School Total	73.0	5,328,167	78.5	5,724,156	5.5	395,989

**Budget Cost Model
Southwest Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,325			1,368			43
Proj Enrollment - October			1,341			1,385			44
FTE			1,352			1,396			44
WFTE			1,412			1,462			50
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	957.09	49.5	2,306,514	988.50	51.0	2,376,408	31.40	1.5	69,894
PASS Teacher	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
ESOL Teachers	70.81	4.5	209,683	73.13	4.5	209,683	2.32	0.0	0
112 ESE Teachers	305.22	16.0	745,540	315.23	16.5	768,838	10.01	0.5	23,298
254 ESE Teachers	17.43	3.0	139,789	18.00	3.0	139,789	0.57	0.0	0
255 ESE Teachers	1.23	0.5	23,298	1.27	0.5	23,298	0.04	0.0	0
Total Teachers	1,351.78	73.50	3,424,824	1,396.13	75.5	3,518,016	44.35	2.0	93,192
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		4.0	62,747		4.0	62,747		0.0	0
ESOL Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
Program Assistant PASS		1.0	21,158		1.0	21,158		0.0	0
Supplements			64,715			66,287			1,572
Industry Certification Bonus			202			0			(202)
Total Salaries			3,605,018			3,699,581			94,563
FICA			275,784			283,018			7,234
FRS			261,710			278,209			16,499
Life Insurance			2,832			2,907			75
Health Insurance			655,753			672,045			16,292
Other Fringes			104,504			95,410			(9,093)
Total Benefits			1,300,582			1,331,588			31,006
Athletics			5,184			5,191			7
Technology Incentive Funds			0			0			0
Band			8,601			9,653			1,052
Chorus			6,625			6,990			365
Orchestra			3,576			3,598			22
Art Assessment			500			500			0
Theatre			500			500			0
Dance			0			0			0
Copier Cost Allocation			12,705			13,156			451
Tech Repair			0			0			0
Substitutes			94,214			96,526			2,312
Industry Certification Materials			1,803			5,652			3,850
Material			45,131			46,733			1,602
Total Instruction		80.5	5,084,439		82.5	5,219,669		2.0	135,229
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		2.0	44,615		2.0	44,615		0.0	0
Guidance Counselor		4.0	199,952		4.0	199,952		0.0	0
Guidance Clerk		2.0	42,765		2.0	42,765		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	49,988		1.0	49,988		0.0	0
Total Salaries			437,296			437,296			0
FICA			33,453			33,453			0
FRS			31,748			32,885			1,137
Life Insurance			350			350			0
Health Insurance			89,606			89,606			0
Other Fringes			12,909			11,483			(1,426)
Total Benefits			168,066			167,777			(289)
Total Instructional Support		11.0	605,362		11.0	605,073		0.0	(289)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		3.5	74,838		3.5	74,838		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			459,589			459,589			0
FICA			35,159			35,159			0
FRS			46,066			47,261			1,195
Life Insurance			368			368			0
Health Insurance			93,679			93,679			0
Other Fringes			13,567			12,069			(1,498)
Total Benefits			188,838			188,535			(303)
Material			16,051			16,621			570
Total School Administration		11.5	664,479		11.5	664,745		0.0	267
Total 001 Funding		103.0	6,354,280		105.0	6,489,487		2.0	135,207

**Budget Cost Model
Southwest Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		288,125		297,578		9,454
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		46,713		48,060		1,347
Supplemental Reading Instruction		41,208		42,807		1,599
Instructional Materials (Textbooks)		20,277		20,942		665
Media Materials		6,070		6,451		381
School Improvement Allocation		0		0		0
Utilities		463,756		372,134		(91,622)
Total Categoricals	0.0	927,451	0.0	849,275	0.0	(78,176)
School Total	103.0	7,281,731	105.0	7,338,762	2.0	57,032

Budget Cost Model
SunRidge Middle
Comparison of School Appropriation

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,260			1,280			20
Proj Enrollment - October			1,257			1,277			20
FTE			1,242			1,262			20
WFTE			1,247			1,268			22
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	961.19	49.5	2,306,514	976.49	50.5	2,353,110	15.29	1.0	46,596
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	22.55	1.5	69,894	22.90	1.5	69,894	0.36	0.0	0
112 ESE Teachers	257.74	13.5	629,049	261.84	13.5	629,049	4.10	0.0	0
254 ESE Teachers	0.50	0.5	23,298	0.76	0.5	23,298	0.26	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,241.98	66.00	3,075,352	1,261.99	67.0	3,121,948	20.01	1.0	46,596
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			61,611			61,866			255
Industry Certification Bonus			0			0			0
Total Salaries			3,168,336			3,215,187			46,852
FICA			242,378			245,962			3,584
FRS			230,021			241,782			11,761
Life Insurance			2,485			2,523			37
Health Insurance			553,928			562,074			8,146
Other Fringes			91,711			82,806			(8,904)
Total Benefits			1,120,523			1,135,147			14,624
Athletics			5,163			5,165			2
Technology Incentive Funds			26,183			26,444			261
Band			6,736			6,134			(602)
Chorus			5,941			3,862			(2,079)
Orchestra			3,356			2,822			(534)
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			11,220			11,413			193
Tech Repair			4,496			4,568			72
Substitutes			79,764			80,920			1,156
Industry Certification Materials			0			0			0
Material			39,854			40,542			688
Total Instruction		68.0	4,472,072		69.0	4,532,703		1.0	60,631
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.5	174,958		3.5	174,958		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			341,111			341,111			0
FICA			26,095			26,095			0
FRS			24,765			25,652			887
Life Insurance			273			273			0
Health Insurance			73,314			73,314			0
Other Fringes			10,070			8,958			(1,112)
Total Benefits			134,516			134,291			(225)
Total Instructional Support		9.0	475,628		9.0	475,402		0.0	(225)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.5	53,456		2.5	53,456		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			438,207			438,207			0
FICA			33,523			33,523			0
FRS			44,514			45,653			1,139
Life Insurance			351			351			0
Health Insurance			85,533			85,533			0
Other Fringes			12,936			11,507			(1,429)
Total Benefits			176,856			176,567			(289)
Material			14,174			14,419			245
Total School Administration		10.5	629,237		10.5	629,193		0.0	(44)
Total 001 Funding		87.5	5,576,936		88.5	5,637,298		1.0	60,362

**Budget Cost Model
SunRidge Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		243,302		247,174		3,871
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		30,985		30,976		(9)
Supplemental Reading Instruction		39,166		38,694		(472)
Instructional Materials (Textbooks)		18,630		18,930		300
Media Materials		5,577		5,831		254
School Improvement Allocation		0		0		0
Utilities		333,416		354,731		21,315
Total Categoricals	0.0	732,379	0.0	757,638	0.0	25,259
School Total	87.5	6,309,315	88.5	6,394,936	1.0	85,621

**Budget Cost Model
Union Park Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			820			848			28
Proj Enrollment - October			825			853			28
FTE			825			853			28
WFTE			886			920			34
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	575.90	30.0	1,397,887	595.45	31.0	1,444,483	19.55	1.0	46,596
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	68.36	4.5	209,683	70.68	4.5	209,683	2.32	0.0	0
112 ESE Teachers	164.70	8.5	396,068	170.28	9.0	419,366	5.59	0.5	23,298
254 ESE Teachers	10.99	2.0	93,192	11.36	2.0	93,192	0.37	0.0	0
255 ESE Teachers	5.41	1.5	69,894	5.59	1.5	69,894	0.18	0.0	0
Total Teachers	825.36	47.50	2,213,321	853.38	49.0	2,283,216	28.01	1.5	69,894
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		4.0	62,747		4.0	62,747		0.0	0
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			55,571			55,954			383
Industry Certification Bonus			0			0			0
Total Salaries			2,347,326			2,417,603			70,277
FICA			179,570			184,947			5,376
FRS			170,416			181,804			11,388
Life Insurance			1,833			1,889			56
Health Insurance			427,665			439,884			12,219
Other Fringes			67,653			62,017			(5,636)
Total Benefits			847,137			870,541			23,403
Athletics			5,116			5,120			4
Technology Incentive Funds			20,754			21,119			365
Band			5,538			3,194			(2,344)
Chorus			4,203			3,893			(310)
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			7,971			8,277			306
Tech Repair			3,287			3,398			111
Substitutes			63,002			64,736			1,734
Industry Certification Materials			0			0			0
Material			28,314			29,401			1,087
Total Instruction		52.5	3,335,772		54.0	3,430,406		1.5	94,634
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		2.5	124,970		2.5	124,970		0.0	0
Guidance Clerk		1.0	21,382		1.0	21,382		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	49,988		1.0	49,988		0.0	0
Total Salaries			318,624			318,624			0
FICA			24,375			24,375			0
FRS			23,132			23,961			828
Life Insurance			255			255			0
Health Insurance			61,095			61,095			0
Other Fringes			9,406			8,367			(1,039)
Total Benefits			118,263			118,052			(210)
Total Instructional Support		7.5	436,887		7.5	436,676		0.0	(210)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.0	21,382		1.0	21,382		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			406,133			406,133			0
FICA			31,069			31,069			0
FRS			42,185			43,241			1,056
Life Insurance			325			325			0
Health Insurance			73,314			73,314			0
Other Fringes			11,989			10,665			(1,324)
Total Benefits			158,882			158,614			(268)
Material			10,070			10,456			386
Total School Administration		9.0	575,086		9.0	575,204		0.0	118
Total 001 Funding		69.0	4,347,744		70.5	4,442,286		1.5	94,542

**Budget Cost Model
Union Park Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		155,472		160,749		5,277
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		54,577		55,085		508
Supplemental Reading Instruction		27,302		26,165		(1,136)
Instructional Materials (Textbooks)		12,381		12,801		420
Media Materials		3,706		3,943		237
School Improvement Allocation		0		0		0
Utilities		274,275		373,247		98,973
Total Categoricals	0.0	589,015	0.0	693,294	0.0	104,279
School Total	69.0	4,936,759	70.5	5,135,580	1.5	198,820

**Budget Cost Model
Walker Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			966			971			5
Proj Enrollment - October			996			1,001			5
FTE			1,005			1,010			5
WFTE			1,026			1,036			10
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	718.96	37.0	1,724,061	722.57	37.5	1,747,359	3.61	0.5	23,298
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	145.26	9.0	419,366	145.99	9.0	419,366	0.73	0.0	0
112 ESE Teachers	140.79	7.5	349,472	141.50	7.5	349,472	0.71	0.0	0
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,005.01	54.50	2,539,495	1,010.05	55.0	2,562,793	5.05	0.5	23,298
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			57,486			57,613			128
Industry Certification Bonus			0			0			0
Total Salaries			2,628,354			2,651,780			23,426
FICA			201,069			202,861			1,792
FRS			190,819			199,414			8,595
Life Insurance			2,057			2,075			19
Health Insurance			460,249			464,322			4,073
Other Fringes			75,892			68,123			(7,769)
Total Benefits			930,085			936,795			6,710
Athletics			5,134			5,135			1
Technology Incentive Funds			23,095			23,161			66
Band			3,764			3,237			(527)
Chorus			4,184			3,848			(336)
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			500			0			(500)
Dance			500			250			(250)
Copier Cost Allocation			9,238			9,327			89
Tech Repair			3,638			3,656			18
Substitutes			76,840			77,520			680
Industry Certification Materials			0			0			0
Material			32,814			33,132			318
Total Instruction		56.5	3,721,270		57.0	3,750,964		0.5	29,694
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.0	149,964		3.0	149,964		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			316,117			316,117			0
FICA			24,183			24,183			0
FRS			22,950			23,772			822
Life Insurance			253			253			0
Health Insurance			69,241			69,241			0
Other Fringes			9,332			8,301			(1,031)
Total Benefits			125,959			125,750			(209)
Total Instructional Support		8.5	442,076		8.5	441,867		0.0	(209)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		1.5	32,074		1.5	32,074		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			416,825			416,825			0
FICA			31,887			31,887			0
FRS			42,961			44,045			1,084
Life Insurance			333			333			0
Health Insurance			77,387			77,387			0
Other Fringes			12,305			10,946			(1,359)
Total Benefits			164,873			164,598			(275)
Material			11,670			11,784			114
Total School Administration		9.5	593,368		9.5	593,207		0.0	(161)
Total 001 Funding		74.5	4,756,714		75.0	4,786,038		0.5	29,324

**Budget Cost Model
Walker Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		132,905		133,572		667
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		74,080		74,246		166
Supplemental Reading Instruction		32,239		30,969		(1,270)
Instructional Materials (Textbooks)		15,076		15,151		75
Media Materials		4,513		4,667		154
School Improvement Allocation		0		0		0
Utilities		425,918		360,377		(65,542)
Total Categoricals	0.0	746,034	0.0	680,285	0.0	(65,750)
School Total	74.5	5,502,748	75.0	5,466,323	0.5	(36,425)

**Budget Cost Model
Westridge Middle
Comparison of School Appropriation**

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,182			1,227			45
Proj Enrollment - October			1,187			1,232			45
FTE			1,189			1,234			45
WFTE			1,210			1,261			51
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	899.74	46.5	2,166,725	933.85	48.0	2,236,620	34.11	1.5	69,894
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	143.93	9.0	419,366	149.39	9.0	419,366	5.46	0.0	0
112 ESE Teachers	145.27	7.5	349,472	150.78	8.0	372,770	5.51	0.5	23,298
254 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
255 ESE Teachers	0.00	0.0	0	0.00	0.0	0	0.00	0.0	0
Total Teachers	1,188.95	64.00	2,982,159	1,234.02	66.0	3,075,352	45.07	2.0	93,192
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessionals		2.0	31,373		2.0	31,373		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			60,038			61,611			1,572
Industry Certification Bonus			0			0			0
Total Salaries			3,073,571			3,168,336			94,765
FICA			235,128			242,378			7,250
FRS			223,141			238,259			15,118
Life Insurance			2,411			2,485			75
Health Insurance			537,636			553,928			16,292
Other Fringes			88,959			81,583			(7,377)
Total Benefits			1,087,276			1,118,633			31,357
Athletics			5,158			5,164			6
Technology Incentive Funds			25,492			26,079			587
Band			3,955			5,278			1,323
Chorus			4,400			4,555			155
Orchestra			1,565			4,745			3,180
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			10,891			11,349			458
Tech Repair			4,304			4,467			163
Substitutes			76,296			78,608			2,312
Industry Certification Materials			0			4,987			4,987
Material			38,688			40,312			1,624
Total Instruction		66.0	4,332,096		68.0	4,473,013		2.0	140,917
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.5	174,958		3.5	174,958		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			341,111			341,111			0
FICA			26,095			26,095			0
FRS			24,765			25,652			887
Life Insurance			273			273			0
Health Insurance			73,314			73,314			0
Other Fringes			10,070			8,958			(1,112)
Total Benefits			134,516			134,291			(225)
Total Instructional Support		9.0	475,628		9.0	475,402		0.0	(225)
School Administration									
Principal		1.0	89,121		1.0	89,121		0.0	0
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.5	53,456		2.5	53,456		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			438,207			438,207			0
FICA			33,523			33,523			0
FRS			44,514			45,653			1,139
Life Insurance			351			351			0
Health Insurance			85,533			85,533			0
Other Fringes			12,936			11,507			(1,429)
Total Benefits			176,856			176,567			(289)
Material			13,759			14,337			578
Total School Administration		10.5	628,822		10.5	629,111		0.0	289
Total 001 Funding		85.5	5,436,545		87.5	5,577,526		2.0	140,981

**Budget Cost Model
Westridge Middle
Comparison of School Appropriation**

Categoricals						
Assistant Principal Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Assistant Principal		0		0		0
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Total Security/Gate Guard		0		0		0
ESE Guarantee (112)		137,139		142,338		5,199
SRO		36,603		36,603		0
Resource SAFE		24,700		24,700		0
Supplemental Academic Instruction		90,437		89,095		(1,342)
Supplemental Reading Instruction		39,927		37,836		(2,090)
Instructional Materials (Textbooks)		17,835		18,511		676
Media Materials		5,339		5,702		363
School Improvement Allocation		0		0		0
Utilities		547,709		308,314		(239,395)
Total Categoricals	0.0	899,689	0.0	663,100	0.0	(236,590)
School Total	85.5	6,336,235	87.5	6,240,626	2.0	(95,609)

Budget Cost Model
Wolf Lake Middle
Comparison of School Appropriation

Proj Enrollment - 12th Day	FY 16 FTE Recal			FY 17 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Proj Enrollment - 12th Day			1,226			1,315			89
Proj Enrollment - October			1,223			1,312			89
FTE			1,218			1,307			89
WFTE			1,220			1,312			91
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	997.32	51.5	2,399,706	1,069.90	55.0	2,562,793	72.58	3.5	163,087
PASS Teacher	0.00	1.0	46,596	0.00	1.0	46,596	0.00	0.0	0
ESOL Teachers	6.37	0.5	23,298	6.83	0.5	23,298	0.46	0.0	0
112 ESE Teachers	214.07	11.0	512,559	229.64	12.0	559,155	15.58	1.0	46,596
254 ESE Teachers	0.50	0.5	23,298	0.00	0.5	23,298	(0.50)	0.0	0
255 ESE Teachers	0.00	0.0	0	0.80	0.5	23,298	0.80	0.5	23,298
Total Teachers	1,218.25	64.50	3,005,457	1,307.17	69.5	3,238,439	88.92	5.0	232,981
Interpreter Aides		0.0	0		0.0	0	0	0.0	0
Basic Paraprofessionals		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,687		2.0	31,373		1.0	15,687
ESOL Paraprofessionals		1.0	15,687		1.0	15,687		0.0	0
Program Assistant PASS		0.0	0		0.0	0		0.0	0
Supplements			60,166			62,504			2,338
Industry Certification Bonus			0			0			0
Total Salaries			3,096,997			3,348,003			251,006
FICA			236,920			256,122			19,202
FRS			224,842			251,770			26,928
Life Insurance			2,429			2,628			199
Health Insurance			541,709			590,585			48,876
Other Fringes			89,647			86,277			(3,370)
Total Benefits			1,095,548			1,187,383			91,835
Athletics			5,159			5,171			12
Technology Incentive Funds			25,874			27,032			1,159
Band			5,654			4,315			(1,339)
Chorus			4,361			4,716			355
Orchestra			2,623			2,623			0
Art Assessment			500			500			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			10,985			11,807			822
Tech Repair			4,851			5,205			354
Substitutes			78,030			84,966			6,936
Industry Certification Materials			0			0			0
Material			39,019			41,940			2,921
Total Instruction		66.5	4,369,601		72.5	4,723,662		6.0	354,061
Instructional Support									
Media Specialist		1.0	49,988		1.0	49,988		0.0	0
Media Clerk		1.0	22,308		1.0	22,308		0.0	0
Guidance Counselor		3.5	174,958		3.5	174,958		0.0	0
Guidance Clerk		1.5	32,074		1.5	32,074		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	49,988		1.0	49,988		0.0	0
School Health Assistant		1.0	11,796		1.0	11,796		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			341,111			341,111			0
FICA			26,095			26,095			0
FRS			24,765			25,652			887
Life Insurance			273			273			0
Health Insurance			73,314			73,314			0
Other Fringes			10,070			8,958			(1,112)
Total Benefits			134,516			134,291			(225)
Total Instructional Support		9.0	475,628		9.0	475,402		0.0	(225)
School Administration									
Principal		1.0	89,121		0.5	44,561		(0.5)	(44,561)
Assistant Principals		2.0	133,857		2.0	133,857		0.0	0
Admin Dean		1.0	49,988		1.0	49,988		0.0	0
School Secretary		1.0	31,889		1.0	31,889		0.0	0
School Clerks		2.5	53,456		2.5	53,456		0.0	0
Attendance Records Clerk		1.0	23,151		1.0	23,151		0.0	0
Bookkeeper		1.0	30,079		1.0	30,079		0.0	0
Registrar		1.0	26,666		1.0	26,666		0.0	0
Total Salaries			438,207			393,647			(44,561)
FICA			33,523			30,114			(3,409)
FRS			44,514			35,952			(8,561)
Life Insurance			351			315			(36)
Health Insurance			85,533			81,460			(4,073)
Other Fringes			12,936			10,337			(2,599)
Total Benefits			176,856			158,178			(18,678)
Material			13,877			14,916			1,039
Total School Administration		10.5	628,940		10.0	566,741		(0.5)	(62,199)
Total 001 Funding		86.0	5,474,168		91.5	5,765,805		5.5	291,637

Budget Cost Model
Wolf Lake Middle
Comparison of School Appropriation

Categoricals							
Assistant Principal Fund 182	1.0	0	1.0	66,929	0.0	66,929	
FICA		0		5,120		5,120	
FRS		0		5,033		5,033	
Life Insurance		0		54		54	
Health Insurance		0		8,146		8,146	
Other Fringes		0		1,758		1,758	
Total Assistant Principal		0		87,039		87,039	
Security/Gate Guard Fund 182	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Total Security/Gate Guard		0		0		0	
ESE Guarantee (112)		202,078		216,784		14,706	
SRO		36,603		36,603		0	
Resource SAFE		24,700		24,700		0	
Supplemental Academic Instruction		62,441		64,027		1,586	
Supplemental Reading Instruction		38,056		40,079		2,024	
Instructional Materials (Textbooks)		18,274		19,608		1,334	
Media Materials		5,470		6,040		570	
School Improvement Allocation		0		0		0	
Utilities		416,638		450,056		33,419	
Total Categoricals	1.0	804,259	1.0	944,936	0.0	140,677	
School Total	87.0	6,278,427	92.5	6,710,741	5.5	432,313	

Budget Cost Model
27-H-W-4
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - October	0		0	0		0	0		0
FTE	0		0	0		0	0		0
FTEW	0		0	0		0	0		0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	0	0.0	0	0	0.0	0	0	0.0	0
ROTC		0.0	0		0.0	0		0.0	0
Teacher, PASS		0.0	0		0.0	0		0.0	0
Vocational Teachers	0	0.0	0	0	0.0	0	0	0.0	0
ESOL Teachers	0	0.0	0	0	0.0	0	0	0.0	0
113 ESE Teachers	0	0.0	0	0	0.0	0	0	0.0	0
254 ESE Teachers	0	0.0	0	0	0.0	0	0	0.0	0
255 ESE Teachers	0	0.0	0	0	0.0	0	0	0.0	0
Total Teachers	0	0.0	0	0	0.0	0	0	0.0	0
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		0.0	0		0.0	0		0.0	0
Athletic Trainer		0.0	0		0.0	0		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		0.0	0		0.0	0		0.0	0
ESOL Paraprofessional		0.0	0		0.0	0		0.0	0
Supplements			0			2,998			2,998
AP/IB Bonus			0			0			0
Total Salaries			0			2,998			2,998
Fica			0			229			229
FRS			0			225			225
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
Total Benefits			0			455			455
Substitutes			0			809			809
Athletics			0			175,000			175,000
AP, IB, Ind Cert & Early Grad			0			0			0
Industry Certification			0			0			0
Vocational Equipment			0			0			0
Technology Incentive Funds			0			0			0
Band			0			0			0
Music, Chorus			0			0			0
Orchestra			0			0			0
Art Assessment			0			0			0
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			0			0			0
Tech Repair			0			0			0
Material			0			0			0
Total Instruction	0.0	0	0	0.0	179,262	0	0.0	179,262	0
Instructional Support									
Media Specialist		0.0	0	0.7	35,559		0.7	35,559	
Media Clerk		0.0	0	0.0	0		0.0	0	
Guidance Counselor		0.0	0	1.5	76,197		1.5	76,197	
Guidance Clerk		0.0	0	0.0	0		0.0	0	
Resource Teacher		0.0	0	0.0	0		0.0	0	
Staffing Specialist		0.0	0	0.0	0		0.0	0	
Technology Support Rep		0.0	0	0.0	0		0.0	0	
In School Suspension Asst.		0.0	0	0.0	0		0.0	0	
School Health Assistant		0.0	0	0.0	0		0.0	0	
LPN		0.0	0	0.0	0		0.0	0	
Registered Nurse		0.0	0	0.0	0		0.0	0	
Total Salaries		0	0		111,756			111,756	
Fica			0		8,549			8,549	
FRS			0		8,404			8,404	
Life Insurance			0		89			89	
Health Insurance			0		17,921			17,921	
Other Fringes			0		2,935			2,935	
Total Benefits		0	0		37,899			37,899	
Material (Graduation)			0		0			0	
Total Instructional Support	0.0	0	0	2.2	149,654	0	2.2	149,654	0
School Administration									
Principal		0.0	0	1.0	100,731		1.0	100,731	
Assistant Principals		0.0	0	0.9	67,445		0.9	67,445	
Dean		0.0	0	0.0	0		0.0	0	
Athletic Director		0.0	0	0.0	0		0.0	0	
School Secretary		0.0	0	1.0	32,145		1.0	32,145	
Support Services Clerk III		0.0	0	0.0	0		0.0	0	
School Clerks		0.0	0	0.0	0		0.0	0	
Attendance Records Clerk		0.0	0	0.0	0		0.0	0	
Bookkeeper		0.0	0	0.9	26,558		0.9	26,558	
Registrar		0.0	0	0.4	11,173		0.4	11,173	
Total Salaries		0	0		238,052			238,052	
Fica			0		18,211			18,211	
FRS			0		32,256			32,256	
Life Insurance			0		190			190	
Health Insurance			0		34,213			34,213	
Other Fringes			0		6,251			6,251	
Total Benefits		0	0		91,122			91,122	
Material			0		80,000			80,000	
Total School Administration	0.0	0	0	4.2	409,174	0	4.2	409,174	0

Budget Cost Model
27-H-W-4
Comparison of School Appropriations

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	0.0	0	0.0	0	0.0	0	
Field Maintenance		0		0		0	
Total Salaries	0	0	0	0	0	0	
Fica		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Total Benefits	0	0	0	0	0	0	
Material		0		0		0	
Total Safety	0.0	0	0.0	0	0.0	0	
Fund 001 Total	0.0	0	6.4	738,090	6.4	738,090	
Categoricals							
Safe Coordinator	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
SRO		0		0		0	
Total Safe - 105	0	0	0	0	0	0	
Resource Teacher - Testing	0.0	0	0.0	0	0.0	0	
Instructional Support, Career Counsel	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Total Resource Tchr, 182	0	0	0	0	0	0	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532	0	0	0	0	0	0	
Instructional Material (Textbook) - 115		0		0		0	
Science Lab Materials - 116		0		0		0	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		0		0		0	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		0		0		0	
Supplemental Reading Instruction		0		0		0	
ESE Gurantee - Fund 445		0		0		0	
Utilities - 536		0		0		0	
Total Categoricals	0.0	0	0.0	0	0.0	0	
School Total	0.0	0	6.4	738,090	6.4	738,090	

**Budget Cost Model
Apopka High
Comparison of School Appropriations**

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			3,200			3,175			(25)
Enrollment - October			3,163			3,138			(25)
FTE			2,973			2,934			(39)
FTEw			3,040			3,028			(12)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,284	106.0	5,093,618	2,218	104.5	5,021,539	-67	(1.5)	(72,080)
ROTC		2.0	96,106		2.0	96,106		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	134	5.5	264,292	142	6.0	288,318	8	0.5	24,027
ESOL Teachers	37	2.0	96,106	34	2.0	96,106	-3	0.0	0
113 ESE Teachers	503	23.5	1,129,246	518	24.5	1,177,299	15	1.0	48,053
254 ESE Teachers	7	1.5	72,080	12	2.0	96,106	5	0.5	24,027
255 ESE Teachers	8	2.0	96,106	10	2.5	120,133	2	0.5	24,027
Total Teachers	2,973	143.5	6,895,606	2,934	144.5	6,943,659	-39	1.0	48,053
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		2.0	44,184		2.0	44,184		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		4.0	63,688		5.0	79,610		1.0	15,922
ESOL Paraprofessional		1.0	15,922		1.0	15,922		0.0	0
Supplements			330,361			326,583			(3,778)
AP/IB Bonus			59,189			172,096			112,907
Total Salaries			7,457,003			7,630,107			173,104
Fica			570,461			583,703			13,242
FRS			531,163			560,842			29,679
Life Insurance			5,654			5,705			51
Health Insurance			1,234,119			1,250,411			16,292
Other Fringes			208,631			187,271			(21,360)
Total Benefits			2,550,028			2,587,933			37,905
Substitutes			176,290			178,602			2,312
Athletics			25,396			25,356			(40)
AP, IB, Ind Cert & Early Grad			383,604			446,086			62,482
Industry Certification			144,573			122,688			(21,884)
Vocational Equipment			11,855			12,564			709
Technology Incentive Funds			0			0			0
Band			12,593			10,245			(2,348)
Music, Chorus			3,859			4,638			779
Orchestra			0			0			0
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			27,358			27,252			(106)
Tech Repair			0			0			0
Material			94,688			94,320			(368)
Total Instruction		151.5	10,888,997		153.5	11,141,491		2.0	252,494
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		8.0	406,384		8.0	406,384		0.0	0
Guidance Clerk		3.5	76,871		3.5	76,871		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	50,798		1.0	50,798		0.0	0
Total Salaries			702,147			702,147			0
Fica			53,714			53,714			0
FRS			50,414			52,801			2,387
Life Insurance			562			562			0
Health Insurance			142,555			142,555			0
Other Fringes			20,727			18,438			(2,289)
Total Benefits			267,972			268,071			98
Material (Graduation)			15,000			15,000			0
Total Instructional Support		17.5	985,119		17.5	985,217		0.0	98
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		3.0	152,394		3.0	152,394		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		5.5	120,797		5.5	120,797		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			816,266			867,064			50,798
Fica			62,444			66,330			3,886
FRS			72,881			79,557			6,676
Life Insurance			653			694			41
Health Insurance			150,701			158,847			8,146
Other Fringes			24,096			22,769			(1,327)
Total Benefits			310,776			328,197			17,422
Material			35,444			35,306			(138)
Total School Administration		18.5	1,162,485		19.5	1,230,567		1.0	68,082

**Budget Cost Model
Apopka High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	189.5	13,092,926	192.5	13,414,455	3.0	321,529	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		44,592		44,003		(589)	
Science Lab Materials - 116		12,367		12,203		(163)	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		13,348		13,553		205	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		132,301		133,602		1,301	
Supplemental Reading Instruction		77,979		77,979		0	
ESE Gurantee - Fund 445		388,784		400,656		11,872	
Utilities - 536		1,007,649		937,432		(70,217)	
Total Categoricals	2.0	1,879,612	3.0	1,896,708	1.0	17,096	
School Total	191.5	14,972,538	195.5	15,311,162	4.0	338,625	

**Budget Cost Model
Boone High
Comparison of School Appropriations**

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			2,867			2,993			126
Enrollment - October			2,845			2,970			125
FTE			2,745			2,750			5
FTEw			2,847			2,856			9
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,905	88.5	4,252,691	1,908	90.0	4,324,770	2	1.5	72,080
ROTC		2.0	96,106		2.0	96,106		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	129	5.5	264,292	147	6.0	288,318	18	0.5	24,027
ESOL Teachers	71	4.0	192,212	71	4.0	192,212	-1	0.0	0
113 ESE Teachers	609	28.5	1,369,511	597	28.5	1,369,511	-13	0.0	0
254 ESE Teachers	28	4.0	192,212	25	4.0	192,212	-3	0.0	0
255 ESE Teachers	2	0.5	24,027	3	1.0	48,053	1	0.5	24,027
Total Teachers	2,745	134.0	6,439,102	2,750	136.5	6,559,235	5	2.5	120,133
Interpreter Aides		4.0	90,340		3.0	67,755		(1.0)	(22,585)
Job Coaches, ESE		3.0	66,276		3.0	66,276		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		5.0	79,610		5.0	79,610		0.0	0
ESOL Paraprofessional		1.0	15,922		1.0	15,922		0.0	0
Supplements			326,771			328,590			1,819
AP/IB Bonus			71,690			145,431			73,741
Total Salaries			7,137,764			7,310,871			173,107
Fica			546,039			559,282			13,243
FRS			507,344			538,841			31,497
Life Insurance			5,391			5,469			78
Health Insurance			1,205,608			1,217,827			12,219
Other Fringes			198,944			179,536			(19,409)
Total Benefits			2,463,327			2,500,955			37,628
Substitutes			172,244			173,978			1,734
Athletics			24,736			24,768			32
AP, IB, Ind Cert & Early Grad			558,967			572,033			13,067
Industry Certification			80,759			81,792			1,033
Vocational Equipment			11,397			13,032			1,635
Technology Incentive Funds			50,765			0			(50,765)
Band			9,349			9,223			(126)
Music, Chorus			6,561			5,721			(840)
Orchestra			1,635			1,079			(556)
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			25,619			25,704			85
Tech Repair			10,930			0			(10,930)
Material			88,670			88,962			292
Total Instruction		148.0	10,644,472		149.5	10,809,819		1.5	165,347
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		7.0	355,586		7.0	355,586		0.0	0
Guidance Clerk		3.0	65,889		3.0	65,889		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		2.0	101,596		2.0	101,596		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	50,798		1.0	50,798		0.0	0
Total Salaries			691,165			691,165			0
Fica			52,874			52,874			0
FRS			49,626			51,976			2,350
Life Insurance			553			553			0
Health Insurance			138,482			138,482			0
Other Fringes			20,403			18,150			(2,253)
Total Benefits			261,938			262,035			97
Material (Graduation)			15,000			15,000			0
Total Instructional Support		17.0	968,103		17.0	968,200		0.0	97
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		2.0	101,596		2.0	101,596		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		4.5	98,834		4.5	98,834		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			743,505			794,303			50,798
Fica			56,878			60,764			3,886
FRS			67,657			74,086			6,429
Life Insurance			595			635			41
Health Insurance			134,409			142,555			8,146
Other Fringes			21,948			20,858			(1,090)
Total Benefits			281,487			298,899			17,411
Material			33,191			33,300			109
Total School Administration		16.5	1,058,183		17.5	1,126,501		1.0	68,318

**Budget Cost Model
Boone High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	183.5	12,727,082	186.0	12,961,699	2.5	234,617	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		41,173		41,253		80	
Science Lab Materials - 116		11,418		11,441		22	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		12,325		12,706		381	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		79,757		80,667		911	
Supplemental Reading Instruction		64,241		64,241		0	
ESE Gurantee - Fund 445		470,936		461,225		(9,710)	
Utilities - 536		747,801		820,569		72,768	
Total Categoricals	2.0	1,630,243	3.0	1,769,382	1.0	139,139	
School Total	185.5	14,357,325	189.0	14,731,081	3.5	373,756	

Budget Cost Model
Colonial High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			3,547			3,448			(99)
Enrollment - October			3,580			3,480			(100)
FTE			3,415			3,234			(181)
FTEw			3,516			3,338			(178)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,391	111.0	5,333,883	2,294	108.0	5,189,724	-97	(3.0)	(144,159)
ROTC		5.0	240,265		5.0	240,265		0.0	0
Teacher, PASS		0.0	0		0.0	0		0.0	0
Vocational Teachers	213	9.0	432,477	206	8.5	408,451	-8	(0.5)	(24,027)
ESOL Teachers	285	15.0	720,795	246	13.0	624,689	-39	(2.0)	(96,106)
113 ESE Teachers	508	24.0	1,153,272	473	22.5	1,081,193	-35	(1.5)	(72,080)
254 ESE Teachers	16	2.5	120,133	13	2.0	96,106	-2	(0.5)	(24,027)
255 ESE Teachers	2	0.5	24,027	2	1.0	48,053	1	0.5	24,027
Total Teachers	3,415	167.0	8,024,851	3,234	160.0	7,688,480	-181	(7.0)	(336,371)
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		2.0	44,184		2.0	44,184		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		2.0	41,998		2.0	41,998		0.0	0
ESE Paraprofessionals		4.0	63,688		3.0	47,766		(1.0)	(15,922)
ESOL Paraprofessional		1.0	15,922		1.0	15,922		0.0	0
Supplements			346,182			346,043			(140)
AP/IB Bonus			43,053			191,979			148,926
Total Salaries			8,627,931			8,424,425			(203,507)
Fica			660,037			644,468			(15,568)
FRS			616,394			619,080			2,686
Life Insurance			6,591			6,309			(282)
Health Insurance			1,441,842			1,376,674			(65,168)
Other Fringes			243,206			207,097			(36,109)
Total Benefits			2,968,070			2,853,628			(114,442)
Substitutes			204,612			195,364			(9,248)
Athletics			27,024			26,416			(608)
AP, IB, Ind Cert & Early Grad			153,442			137,079			(16,363)
Industry Certification			230,740			177,549			(53,190)
Vocational Equipment			18,924			18,267			(657)
Technology Incentive Funds			0			0			0
Band			5,705			6,040			335
Music, Chorus			6,196			8,143			1,947
Orchestra			2,577			2,316			(261)
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			31,642			30,041			(1,601)
Tech Repair			0			0			0
Material			109,514			103,975			(5,539)
Total Instruction		177.0	12,388,127		169.0	11,984,942		(8.0)	(403,184)
Instructional Support									
Media Specialist		2.0	101,596		2.0	101,596		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		9.0	457,182		9.0	457,182		0.0	0
Guidance Clerk		4.0	87,852		4.0	87,852		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	50,798		1.0	50,798		0.0	0
Total Salaries			814,724			814,724			0
Fica			62,326			62,326			0
FRS			58,497			61,267			2,770
Life Insurance			652			652			0
Health Insurance			162,920			162,920			0
Other Fringes			24,051			21,395			(2,656)
Total Benefits			308,446			308,560			114
Material (Graduation)			15,000			15,000			0
Total Instructional Support		20.0	1,138,170		20.0	1,138,284		0.0	114
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		5.0	374,695		5.0	374,695		0.0	0
Dean		3.0	152,394		3.0	152,394		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		2.0	64,290		2.0	64,290		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		6.5	142,760		6.0	131,778		(0.5)	(10,982)
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		2.0	55,866		2.0	55,866		0.0	0
Total Salaries			973,246			1,013,062			39,817
Fica			74,453			77,499			3,046
FRS			84,153			90,536			6,384
Life Insurance			779			810			32
Health Insurance			183,285			187,358			4,073
Other Fringes			28,730			26,603			(2,127)
Total Benefits			371,400			382,807			11,407
Material			40,993			38,920			(2,073)
Total School Administration		22.5	1,385,638		23.0	1,434,789		0.5	49,151

**Budget Cost Model
Colonial High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	3.0	41,478	3.0	41,478	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		47,958		48,678		720	
Fica		3,669		3,724		55	
FRS		3,443		3,661		217	
Life Insurance		33		33		0	
Health Insurance		24,438		24,438		0	
Other Fringes		1,224		1,089		(135)	
Total Benefits		32,808		32,945		137	
Material		0		0		0	
Total Safety	3.0	80,766	3.0	81,623	0.0	857	
Fund 001 Total	222.5	14,992,701	215.0	14,639,638	(7.5)	(353,062)	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		99,825		109,809		9,984	
Total Safe - 105		167,843		177,834		9,991	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		51,221		48,512		(2,709)	
Science Lab Materials - 116		14,205		13,454		(751)	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		15,332		14,942		(390)	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		169,690		168,009		(1,681)	
Supplemental Reading Instruction		78,515		78,515		0	
ESE Gurantee - Fund 445		392,894		365,590		(27,304)	
Utilities - 536		1,144,582		1,165,816		21,234	
Total Categoricals	2.0	2,102,306	3.0	2,168,721	1.0	66,415	
School Total	224.5	17,095,007	218.0	16,808,360	(6.5)	(286,647)	

Budget Cost Model
Cypress Creek High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			3,141			3,227			86
Enrollment - October			3,166			3,253			87
FTE			3,033			3,050			17
FTEw			3,093			3,113			19
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,265	105.0	5,045,565	2,300	108.5	5,213,751	35	3.5	168,186
ROTC		4.0	192,212		4.0	192,212		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	145	6.0	288,318	142	6.0	288,318	-3	0.0	0
ESOL Teachers	168	9.0	432,477	157	8.5	408,451	-10	(0.5)	(24,027)
113 ESE Teachers	446	21.0	1,009,113	443	21.0	1,009,113	-3	0.0	0
254 ESE Teachers	8	1.5	72,080	7	1.5	72,080	-1	0.0	0
255 ESE Teachers	1	0.5	24,027	0	0.5	24,027	-1	0.0	0
Total Teachers	3,033	148.0	7,111,844	3,050	151.0	7,256,003	17	3.0	144,159
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		1.0	22,092		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		3.0	47,766		3.0	47,766		0.0	0
ESOL Paraprofessional		2.0	31,844		1.0	15,922		(1.0)	(15,922)
Supplements			338,850			338,290			(560)
AP/IB Bonus			70,082			136,088			66,006
Total Salaries			7,670,531			7,864,214			193,683
Fica			586,796			601,612			14,817
FRS			545,712			581,155			35,443
Life Insurance			5,809			5,912			103
Health Insurance			1,262,630			1,278,922			16,292
Other Fringes			214,362			194,057			(20,305)
Total Benefits			2,615,310			2,661,658			46,349
Substitutes			179,180			182,648			3,468
Athletics			25,580			25,645			65
AP, IB, Ind Cert & Early Grad			475,364			592,051			116,687
Industry Certification			97,343			61,178			(36,165)
Vocational Equipment			12,889			12,611			(278)
Technology Incentive Funds			54,517			0			(54,517)
Band			6,054			4,906			(1,148)
Music, Chorus			5,337			5,375			38
Orchestra			2,397			2,337			(60)
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			27,840			28,014			174
Tech Repair			0			0			0
Material			96,357			96,957			600
Total Instruction		155.0	11,270,449		157.0	11,539,294		2.0	268,845
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		8.0	406,384		8.0	406,384		0.0	0
Guidance Clerk		3.5	76,871		3.5	76,871		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			670,336			670,336			0
Fica			51,281			51,281			0
FRS			48,130			50,409			2,279
Life Insurance			536			536			0
Health Insurance			142,555			142,555			0
Other Fringes			19,788			17,603			(2,185)
Total Benefits			262,290			262,384			94
Material (Graduation)			15,000			15,000			0
Total Instructional Support		17.5	947,626		17.5	947,720		0.0	94
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		3.0	152,394		3.0	152,394		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		5.5	120,797		5.5	120,797		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			816,266			867,064			50,798
Fica			62,444			66,330			3,886
FRS			72,881			79,557			6,676
Life Insurance			653			694			41
Health Insurance			150,701			158,847			8,146
Other Fringes			24,096			22,769			(1,327)
Total Benefits			310,776			328,197			17,422
Material			36,068			36,293			225
Total School Administration		18.5	1,163,109		19.5	1,231,554		1.0	68,445

**Budget Cost Model
Cypress Creek High
Comparison of School Appropriations**

Safety						
Custodians	0.0	0	0.0	0	0.0	0
Custodian Crew Leader	0.0	0	0.0	0	0.0	0
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0
Custodian Resident	0.0	0	0.0	0	0.0	0
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0
Field Maintenance		6,480		7,200		720
Total Salaries		34,132		34,852		720
Fica		2,611		2,666		55
FRS		2,451		2,621		170
Life Insurance		22		22		0
Health Insurance		16,292		16,292		0
Other Fringes		816		726		(90)
Total Benefits		22,192		22,327		135
Material		0		0		0
Total Safety	2.0	56,324	2.0	57,179	0.0	855
Fund 001 Total	193.0	13,437,509	196.0	13,775,747	3.0	338,239
Categoricals						
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0
FICA		3,886		3,886		0
FRS		3,647		3,820		173
Life Insurance		41		41		0
Health Insurance		8,146		8,146		0
Other Fringes		1,500		1,334		(166)
SRO		66,550		73,206		6,656
Total Safe - 105		134,568		141,231		6,663
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798
Assistant Principal	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
FICA		3,886		7,772		3,886
FRS		3,820		7,640		3,820
Life Insurance		41		81		41
Health Insurance		8,146		16,292		8,146
Other Fringes		1,334		2,668		1,334
Total Resource Tchr, 182		68,025		136,049		68,025
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0
Assistant Principal	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Professional Develop Stipends		0		0		0
Total Assistance Plus - 532		0		0		0
Instructional Material (Textbook) - 115		45,492		45,744		252
Science Lab Materials - 116		12,616		12,686		70
Academically Disadvantage for IB - 117		52,669		76,406		23,737
Media Materials - 110		13,618		14,090		472
School Improvement Allocation - 145		0		0		0
Targeted Level I Readers - 176		125,000		123,705		(1,295)
Supplemental Reading Instruction		75,301		75,301		0
ESE Gurantee - Fund 445		344,771		342,206		(2,565)
Utilities - 536		1,029,775		958,484		(71,292)
Total Categoricals	2.0	1,901,834	3.0	1,925,902	1.0	24,068
School Total	195.0	15,339,343	199.0	15,701,650	4.0	362,307

Budget Cost Model
Dr. Phillips High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			3,575			3,732			157
Enrollment - October			3,596			3,754			158
FTE			3,475			3,485			9
FTEw			3,557			3,581			24
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,446	113.5	5,454,016	2,438	115.0	5,526,095	-8	1.5	72,080
ROTC		3.0	144,159		3.0	144,159		0.0	0
Teacher, PASS		0.0	0		0.0	0		0.0	0
Vocational Teachers	224	9.0	432,477	233	9.5	456,504	10	0.5	24,027
ESOL Teachers	169	9.0	432,477	150	8.0	384,424	-19	(1.0)	(48,053)
113 ESE Teachers	621	29.0	1,393,537	644	30.5	1,465,617	23	1.5	72,080
254 ESE Teachers	14	2.0	96,106	17	2.5	120,133	3	0.5	24,027
255 ESE Teachers	2	0.5	24,027	2	0.5	24,027	0	0.0	0
Total Teachers	3,475	166.0	7,976,798	3,485	169.0	8,120,957	9	3.0	144,159
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		2.0	44,184		2.0	44,184		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		1.0	20,999		1.0	20,999		0.0	0
ESE Paraprofessionals		3.0	47,766		4.0	63,688		1.0	15,922
ESOL Paraprofessional		3.0	47,766		3.0	47,766		0.0	0
Supplements			345,925			346,065			140
AP/IB Bonus			128,609			241,387			112,778
Total Salaries			8,660,100			8,933,099			272,999
Fica			662,498			683,382			20,884
FRS			612,561			653,617			41,056
Life Insurance			6,548			6,677			128
Health Insurance			1,433,696			1,466,280			32,584
Other Fringes			241,638			219,157			(22,481)
Total Benefits			2,956,941			3,029,112			72,171
Substitutes			201,144			205,768			4,624
Athletics			27,166			27,248			82
AP, IB, Ind Cert & Early Grad			857,774			908,192			50,417
Industry Certification			289,867			140,310			(149,556)
Vocational Equipment			19,822			20,692			870
Technology Incentive Funds			60,286			0			(60,286)
Band			14,361			13,063			(1,298)
Music, Chorus			8,070			8,489			419
Orchestra			4,171			4,744			573
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			750			500			(250)
Copier Cost Allocation			32,015			32,231			216
Tech Repair			0			0			0
Material			110,807			111,556			749
Total Instruction		176.0	13,245,024		180.0	13,436,704		4.0	191,680
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		9.0	457,182		9.0	457,182		0.0	0
Guidance Clerk		4.0	87,852		4.0	87,852		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			732,115			732,115			0
Fica			56,007			56,007			0
FRS			52,566			55,055			2,489
Life Insurance			586			586			0
Health Insurance			154,774			154,774			0
Other Fringes			21,612			19,225			(2,387)
Total Benefits			285,544			285,647			102
Material (Graduation)			15,000			15,000			0
Total Instructional Support		19.0	1,032,659		19.0	1,032,762		0.0	102
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		5.0	374,695		5.0	374,695		0.0	0
Dean		3.0	152,394		3.0	152,394		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		6.5	142,760		6.5	142,760		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			913,168			963,966			50,798
Fica			69,857			73,743			3,886
FRS			79,839			86,844			7,005
Life Insurance			731			771			41
Health Insurance			166,993			175,139			8,146
Other Fringes			26,957			25,314			(1,643)
Total Benefits			344,377			361,812			17,435
Material			41,477			41,758			281
Total School Administration		20.5	1,299,021		21.5	1,367,535		1.0	68,514

Budget Cost Model
Dr. Phillips High
Comparison of School Appropriations

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	217.5	15,633,029	222.5	15,894,181	5.0	261,152	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		52,132		52,270		138	
Science Lab Materials - 116		14,458		14,496		38	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		15,605		16,100		495	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		108,739		107,825		(914)	
Supplemental Reading Instruction		84,084		84,084		0	
ESE Gurantee - Fund 445		479,979		497,749		17,770	
Utilities - 536		1,368,071		965,893		(402,178)	
Total Categoricals	2.0	2,325,660	3.0	2,015,698	1.0	(309,962)	
School Total	219.5	17,958,689	225.5	17,909,878	6.0	(48,810)	

**Budget Cost Model
East River High
Comparison of School Appropriations**

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
			2,101			2,151			50
Enrollment - October			2,097			2,147			50
FTE			1,940			1,859			(81)
FTEw			2,034			1,952			(82)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,390	64.5	3,099,419	1,364	64.5	3,099,419	-26	0.0	0
ROTC		2.0	96,106		3.0	144,159		1.0	48,053
Teacher, PASS		0.0	0		1.0	48,053		1.0	48,053
Vocational Teachers	64	3.0	144,159	59	2.5	120,133	-5	(0.5)	(24,027)
ESOL Teachers	95	5.0	240,265	52	3.0	144,159	-42	(2.0)	(96,106)
113 ESE Teachers	368	17.5	840,928	361	17.0	816,901	-7	(0.5)	(24,027)
254 ESE Teachers	14	2.0	96,106	14	2.5	120,133	0	0.5	24,027
255 ESE Teachers	9	2.0	96,106	9	2.0	96,106	0	0.0	0
Total Teachers	1,940	96.0	4,613,088	1,859	95.5	4,589,062	-81	(0.5)	(24,027)
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		2.0	44,184		2.0	44,184		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		1.0	20,999		0.0	0		(1.0)	(20,999)
ESE Paraprofessionals		4.0	63,688		5.0	79,610		1.0	15,922
ESOL Paraprofessional		1.0	15,922		1.0	15,922		0.0	0
Supplements			313,571			315,048			1,477
AP/IB Bonus			27,449			54,794			27,345
Total Salaries			5,146,955			5,146,673			(282)
Fica			393,742			393,720			(22)
FRS			367,580			382,909			15,329
Life Insurance			3,845			3,821			(23)
Health Insurance			855,330			851,257			(4,073)
Other Fringes			141,871			125,440			(16,432)
Total Benefits			1,762,368			1,757,148			(5,221)
Substitutes			121,380			121,958			578
Athletics			21,958			21,677			(281)
AP, IB, Ind Cert & Early Grad			195,422			164,668			(30,755)
Industry Certification			49,393			36,574			(12,819)
Vocational Equipment			5,674			5,210			(464)
Technology Incentive Funds			0			0			0
Band			5,765			5,669			(96)
Music, Chorus			4,022			2,909			(1,113)
Orchestra			0			0			0
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			18,310			17,571			(739)
Tech Repair			0			0			0
Material			63,372			60,814			(2,558)
Total Instruction		105.0	7,396,369		104.5	7,342,570		(0.5)	(53,799)
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		2.0	44,332		2.0	44,332		0.0	0
Guidance Counselor		5.0	253,990		5.0	253,990		0.0	0
Guidance Clerk		2.0	43,926		2.0	43,926		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	50,798		1.0	50,798		0.0	0
Total Salaries			494,642			494,642			0
Fica			37,840			37,840			0
FRS			35,515			37,197			1,682
Life Insurance			396			396			0
Health Insurance			97,752			97,752			0
Other Fringes			14,602			12,989			(1,613)
Total Benefits			186,105			186,174			69
Material (Graduation)			15,000			15,000			0
Total Instructional Support		12.0	695,747		12.0	695,816		0.0	69
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		3.0	224,817		(1.0)	(74,939)
Dean		2.0	101,596		2.0	101,596		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		3.0	65,889		3.0	65,889		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			710,560			686,419			(24,141)
Fica			54,358			52,511			(1,847)
FRS			65,292			65,973			681
Life Insurance			568			549			(19)
Health Insurance			122,190			122,190			0
Other Fringes			20,976			18,025			(2,950)
Total Benefits			263,384			259,248			(4,135)
Material			23,722			22,764			(958)
Total School Administration		15.0	997,666		15.0	968,431		0.0	(29,234)

**Budget Cost Model
East River High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	134.0	9,146,106	133.5	9,063,997	(0.5)	(82,109)	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		29,098		27,886		(1,212)	
Science Lab Materials - 116		8,070		7,734		(336)	
Academically Disadvantage for IB - 117		129		0		(129)	
Media Materials - 110		8,710		8,589		(121)	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		79,757		81,013		1,256	
Supplemental Reading Instruction		48,077		48,077		0	
ESE Gurantee - Fund 445		284,361		278,892		(5,468)	
Utilities - 536		723,911		698,336		(25,575)	
Total Categoricals	2.0	1,384,705	3.0	1,427,806	1.0	43,102	
School Total	136.0	10,530,811	136.5	10,491,803	0.5	(39,007)	

**Budget Cost Model
Edgewater High
Comparison of School Appropriations**

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			1,870			1,971			101
Enrollment - October			1,934			2,038			104
FTE			1,817			1,902			84
FTEw			1,834			1,929			95
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,384	64.5	3,099,419	1,456	69.0	3,315,657	72	4.5	216,239
ROTC		2.0	96,106		2.0	96,106		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	55	2.5	120,133	60	2.5	120,133	5	0.0	0
ESOL Teachers	43	2.5	120,133	31	2.0	96,106	-12	(0.5)	(24,027)
113 ESE Teachers	333	15.5	744,822	350	16.5	792,875	17	1.0	48,053
254 ESE Teachers	2	0.5	24,027	3	0.5	24,027	2	0.0	0
255 ESE Teachers	0	0.0	0	1	0.5	24,027	1	0.5	24,027
Total Teachers	1,817	88.5	4,252,691	1,902	94.0	4,516,982	84	5.5	264,292
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		1.0	22,092		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		1.0	15,922		2.0	31,844		1.0	15,922
ESOL Paraprofessional		1.0	15,922		1.0	15,922		0.0	0
Supplements			308,534			311,333			2,798
AP/IB Bonus			30,439			48,211			17,772
Total Salaries			4,693,653			4,994,436			300,784
Fica			359,064			382,074			23,010
FRS			334,819			371,956			37,137
Life Insurance			3,484			3,708			224
Health Insurance			753,505			806,454			52,949
Other Fringes			128,550			121,712			(6,838)
Total Benefits			1,579,422			1,685,905			106,483
Substitutes			108,086			115,600			7,514
Athletics			21,274			21,598			324
AP, IB, Ind Cert & Early Grad			221,510			288,985			67,475
Industry Certification			50,114			16,292			(33,822)
Vocational Equipment			4,858			5,347			489
Technology Incentive Funds			38,678			0			(38,678)
Band			4,785			4,966			181
Music, Chorus			5,971			7,381			1,410
Orchestra			1,361			1,571			210
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			750			500			(250)
Copier Cost Allocation			16,511			17,362			851
Tech Repair			6,578			0			(6,578)
Material			57,145			60,091			2,946
Total Instruction		92.5	6,812,446		99.0	7,221,734		6.5	409,288
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		2.0	44,332		2.0	44,332		0.0	0
Guidance Counselor		5.0	253,990		5.0	253,990		0.0	0
Guidance Clerk		2.0	43,926		2.0	43,926		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			462,831			462,831			0
Fica			35,407			35,407			0
FRS			33,231			34,805			1,574
Life Insurance			370			370			0
Health Insurance			97,752			97,752			0
Other Fringes			13,663			12,154			(1,509)
Total Benefits			180,423			180,488			65
Material (Graduation)			15,000			15,000			0
Total Instructional Support		12.0	658,254		12.0	658,319		0.0	65
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		3.0	224,817		3.0	224,817		0.0	0
Dean		2.0	101,596		2.0	101,596		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		2.0	43,926		3.0	65,889		1.0	21,963
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			613,658			686,419			72,761
Fica			46,945			52,511			5,566
FRS			58,334			65,973			7,639
Life Insurance			491			549			58
Health Insurance			105,898			122,190			16,292
Other Fringes			18,115			18,025			(90)
Total Benefits			229,783			259,248			29,465
Material			21,391			22,493			1,102
Total School Administration		13.0	864,832		15.0	968,160		2.0	103,328

**Budget Cost Model
Edgewater High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	119.5	8,391,856	128.0	8,905,392	8.5	513,537	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		27,258		28,525		1,267	
Science Lab Materials - 116		7,559		7,911		351	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		8,160		8,786		626	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		79,093		80,898		1,805	
Supplemental Reading Instruction		41,563		41,563		0	
ESE Gurantee - Fund 445		257,720		270,537		12,818	
Utilities - 536		790,862		774,048		(16,814)	
Total Categoricals	2.0	1,414,808	3.0	1,489,548	1.0	74,740	
School Total	121.5	9,806,664	131.0	10,394,940	9.5	588,277	

Budget Cost Model
Evans High
Comparison of School Appropriations

Enrollment - 12 day Enrollment - October FTE FTEw Function/Purpose	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
			2,538			2,710			172
			2,572			2,746			174
			2,432			2,560			128
			2,489			2,616			127
Instruction									
Basic Teachers	1,894	88.0	4,228,664	2,038	96.0	4,613,088	143	8.0	384,424
ROTC		3.0	144,159		3.0	144,159		0.0	0
Teacher, PASS		0.0	0		0.0	0		0.0	0
Vocational Teachers	92	4.0	192,212	99	4.0	192,212	7	0.0	0
ESOL Teachers	155	8.5	408,451	153	8.0	384,424	-2	(0.5)	(24,027)
113 ESE Teachers	281	13.5	648,716	264	12.5	600,663	-17	(1.0)	(48,053)
254 ESE Teachers	8	1.5	72,080	6	1.0	48,053	-1	(0.5)	(24,027)
255 ESE Teachers	1	0.5	24,027	0	0.0	0	-1	(0.5)	(24,027)
Total Teachers	2,432	119.0	5,718,307	2,560	124.5	5,982,599	128	5.5	264,292
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		1.0	22,092		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		1.0	20,999		1.0	20,999		0.0	0
ESE Paraprofessionals		3.0	47,766		1.0	15,922		(2.0)	(31,844)
ESOL Paraprofessional		2.0	31,844		2.0	31,844		0.0	0
Supplements			319,945			323,723			3,778
AP/IB Bonus			41,913			154,690			112,777
Total Salaries			6,250,920			6,599,922			349,002
Fica			478,195			504,894			26,699
FRS			445,807			484,681			38,875
Life Insurance			4,711			4,897			186
Health Insurance			1,034,542			1,063,053			28,511
Other Fringes			173,845			160,751			(13,094)
Total Benefits			2,137,100			2,218,276			81,176
Substitutes			176,800			177,480			680
Athletics			23,513			23,948			435
AP, IB, Ind Cert & Early Grad			130,062			93,371			(36,691)
Industry Certification			212,713			141,973			(70,740)
Vocational Equipment			8,186			8,802			616
Technology Incentive Funds			0			0			0
Band			3,530			3,368			(162)
Music, Chorus			2,599			2,792			193
Orchestra			0			0			0
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			22,401			23,546			1,145
Tech Repair			0			0			0
Material			77,530			81,495			3,965
Total Instruction		127.0	9,047,104		130.5	9,376,674		3.5	329,569
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		7.0	355,586		7.0	355,586		0.0	0
Guidance Clerk		3.0	65,889		3.0	65,889		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			608,556			608,556			0
Fica			46,555			46,555			0
FRS			43,694			45,763			2,069
Life Insurance			487			487			0
Health Insurance			130,336			130,336			0
Other Fringes			17,965			15,981			(1,984)
Total Benefits			239,036			239,121			85
Material (Graduation)			15,000			15,000			0
Total Instructional Support		16.0	862,592		16.0	862,677		0.0	85
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		2.0	101,596		2.0	101,596		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		4.0	87,852		4.5	98,834		0.5	10,982
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			732,523			794,303			61,780
Fica			56,038			60,764			4,726
FRS			66,869			74,086			7,217
Life Insurance			586			635			49
Health Insurance			130,336			142,555			12,219
Other Fringes			21,624			20,858			(766)
Total Benefits			275,453			298,899			23,446
Material			29,021			30,505			1,484
Total School Administration		16.0	1,036,997		17.5	1,123,706		1.5	86,709

**Budget Cost Model
Evans High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	161.0	11,003,018	166.0	11,420,237	5.0	417,219	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	3.0	144,159	0.0	0	(3.0)	(144,159)	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		11,028		0		(11,028)	
FRS		10,351		0		(10,351)	
Life Insurance		115		0		(115)	
Health Insurance		24,438		0		(24,438)	
Other Fringes		4,256		0		(4,256)	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		194,347		0		(194,347)	
Instructional Material (Textbook) - 115		36,474		38,400		1,926	
Science Lab Materials - 116		10,115		10,649		534	
Academically Disadvantage for IB - 117		31,239		20,116		(11,124)	
Media Materials - 110		10,918		11,828		910	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		160,066		156,847		(3,219)	
Supplemental Reading Instruction		53,507		53,507		0	
ESE Gurantee - Fund 445		216,926		204,088		(12,838)	
Utilities - 536		731,480		678,583		(52,897)	
Total Categoricals	5.0	1,647,665	3.0	1,451,298	(2.0)	(196,367)	
School Total	166.0	12,650,683	169.0	12,871,534	3.0	220,852	

**Budget Cost Model
Freedom High
Comparison of School Appropriations**

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
			3,401			3,608			207
Enrollment - October			3,441			3,650			209
FTE			3,316			3,486			170
FTEw			3,441			3,637			196
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,415	112.0	5,381,936	2,570	121.0	5,814,413	155	9.0	432,477
ROTC		0.0	0		0.0	0		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	152	6.5	312,345	174	7.0	336,371	22	0.5	24,027
ESOL Teachers	302	16.0	768,848	268	14.0	672,742	-34	(2.0)	(96,106)
113 ESE Teachers	422	20.0	961,060	445	21.0	1,009,113	23	1.0	48,053
254 ESE Teachers	19	3.0	144,159	23	3.5	168,186	4	0.5	24,027
255 ESE Teachers	5	1.0	48,053	6	1.5	72,080	1	0.5	24,027
Total Teachers	3,316	159.5	7,664,454	3,486	169.0	8,120,957	170	9.5	456,504
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		3.0	66,276		3.0	66,276		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		4.0	63,688		6.0	95,532		2.0	31,844
ESOL Paraprofessional		4.0	63,688		4.0	63,688		0.0	0
Supplements			328,434			331,932			3,498
AP/IB Bonus			110,250			296,979			186,729
Total Salaries			8,344,843			9,023,417			678,575
Fica			638,380			690,291			51,911
FRS			591,244			656,228			64,984
Life Insurance			6,325			6,716			391
Health Insurance			1,397,039			1,490,718			93,679
Other Fringes			233,390			220,440			(12,950)
Total Benefits			2,866,378			3,064,393			198,015
Substitutes			195,942			209,236			13,294
Athletics			26,769			27,440			671
AP, IB, Ind Cert & Early Grad			771,824			751,236			(20,588)
Industry Certification			211,992			212,793			801
Vocational Equipment			13,513			15,448			1,935
Technology Incentive Funds			0			0			0
Band			9,853			10,590			737
Music, Chorus			11,523			10,024			(1,499)
Orchestra			6,608			5,860			(748)
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			750			500			(250)
Copier Cost Allocation			30,970			32,736			1,766
Tech Repair			0			0			0
Material			107,189			113,303			6,114
Total Instruction		171.5	12,599,903		183.0	13,478,675		11.5	878,772
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		9.0	457,182		9.0	457,182		0.0	0
Guidance Clerk		4.0	87,852		4.0	87,852		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		2.0	101,596		1.0	50,798
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	50,798		1.0	50,798		0.0	0
Total Salaries			763,926			814,724			50,798
Fica			58,440			62,326			3,886
FRS			54,850			61,267			6,417
Life Insurance			611			652			41
Health Insurance			154,774			162,920			8,146
Other Fringes			22,551			21,395			(1,156)
Total Benefits			291,226			308,560			17,334
Material (Graduation)			15,000			15,000			0
Total Instructional Support		19.0	1,070,152		20.0	1,138,284		1.0	68,132
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		5.0	374,695		5.0	374,695		0.0	0
Dean		3.0	152,394		3.0	152,394		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		6.5	142,760		6.5	142,760		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			913,168			963,966			50,798
Fica			69,857			73,743			3,886
FRS			79,839			86,844			7,005
Life Insurance			731			771			41
Health Insurance			166,993			175,139			8,146
Other Fringes			26,957			25,314			(1,643)
Total Benefits			344,377			361,812			17,435
Material			40,123			42,412			2,289
Total School Administration		20.5	1,297,667		21.5	1,368,189		1.0	70,522

**Budget Cost Model
Freedom High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	213.0	15,024,047	226.5	16,042,327	13.5	1,018,280	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		49,741		52,295		2,554	
Science Lab Materials - 116		13,795		14,503		708	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		14,890		16,107		1,217	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		109,292		110,127		835	
Supplemental Reading Instruction		78,028		78,028		0	
ESE Gurantee - Fund 445		326,029		343,675		17,645	
Utilities - 536		911,561		847,447		(64,114)	
Total Categoricals	2.0	1,705,928	3.0	1,739,461	1.0	33,533	
School Total	215.0	16,729,975	229.5	17,781,788	14.5	1,051,813	

**Budget Cost Model
Jones High
Comparison of School Appropriations**

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			1,146			1,173			27
Enrollment - October			1,202			1,230			28
FTE			1,110			1,130			20
FTEw			1,126			1,151			25
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	898	42.0	2,018,226	920	43.5	2,090,306	22	1.5	72,080
ROTC		2.0	96,106		2.0	96,106		0.0	0
Teacher, PASS		0.0	0		0.0	0		0.0	0
Vocational Teachers	0	0.5	24,027	3	0.5	24,027	3	0.0	0
ESOL Teachers	47	2.5	120,133	41	2.5	120,133	-5	0.0	0
113 ESE Teachers	163	8.0	384,424	163	8.0	384,424	0	0.0	0
254 ESE Teachers	2	0.5	24,027	3	0.5	24,027	1	0.0	0
255 ESE Teachers	0	0.0	0	0	0.0	0	0	0.0	0
Total Teachers	1,110	55.5	2,666,942	1,130	57.0	2,739,021	20	1.5	72,080
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		1.0	22,092		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		1.0	20,999		1.0	20,999		0.0	0
ESE Paraprofessionals		1.0	15,922		1.0	15,922		0.0	0
ESOL Paraprofessional		2.0	31,844		2.0	31,844		0.0	0
Supplements			298,460			300,419			1,959
AP/IB Bonus			4,574			5,519			946
Total Salaries			3,108,885			3,183,869			74,984
Fica			237,830			243,566			5,736
FRS			222,890			239,012			16,122
Life Insurance			2,245			2,302			58
Health Insurance			500,979			513,198			12,219
Other Fringes			82,829			75,574			(7,254)
Total Benefits			1,046,772			1,073,653			26,881
Substitutes			83,640			85,680			2,040
Athletics			18,852			18,938			86
AP, IB, Ind Cert & Early Grad			34,664			48,753			14,088
Industry Certification			3,966			0			(3,966)
Vocational Equipment			17			260			243
Technology Incentive Funds			29,463			0			(29,463)
Band			4,235			5,400			1,165
Music, Chorus			3,769			3,930			161
Orchestra			644			70			(574)
Art Assessment			750			700			(50)
Theatre			0			0			0
Dance			0			0			0
Copier Cost Allocation			10,136			10,362			226
Tech Repair			4,420			0			(4,420)
Material			35,079			35,863			784
Total Instruction		61.5	4,385,292		63.0	4,467,478		1.5	82,186
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		1.0	22,166		1.0	22,166		0.0	0
Guidance Counselor		3.0	152,394		3.0	152,394		0.0	0
Guidance Clerk		1.0	21,963		1.0	21,963		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			317,106			317,106			0
Fica			24,259			24,259			0
FRS			22,768			23,846			1,078
Life Insurance			254			254			0
Health Insurance			65,168			65,168			0
Other Fringes			9,361			8,327			(1,034)
Total Benefits			121,809			121,854			44
Material (Graduation)			15,000			15,000			0
Total Instructional Support		8.0	453,915		8.0	453,960		0.0	44
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		3.0	224,817		3.0	224,817		0.0	0
Dean		2.0	101,596		2.0	101,596		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		1.0	21,963		1.0	21,963		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			591,695			642,493			50,798
Fica			45,265			49,151			3,886
FRS			56,757			62,670			5,912
Life Insurance			473			514			41
Health Insurance			97,752			105,898			8,146
Other Fringes			17,467			16,872			(595)
Total Benefits			217,714			235,104			17,390
Material			13,131			13,425			294
Total School Administration		12.0	822,540		13.0	891,022		1.0	68,482

**Budget Cost Model
Jones High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	83.5	5,718,072	86.0	5,869,639	2.5	151,567	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		16,649		16,953		304	
Science Lab Materials - 116		4,617		4,701		84	
Academically Disadvantage for IB - 117		2,182		4,655		2,473	
Media Materials - 110		4,984		5,222		238	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		81,305		82,394		1,088	
Supplemental Reading Instruction		23,955		23,955		0	
ESE Gurantee - Fund 445		126,154		125,923		(231)	
Utilities - 536		626,419		571,873		(54,546)	
Total Categoricals	2.0	1,088,857	3.0	1,112,956	1.0	24,098	
School Total	85.5	6,806,929	89.0	6,982,595	3.5	175,666	

Budget Cost Model
Lake Nona High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			2,511			2,806			295
Enrollment - October			2,532			2,829			297
FTE			2,417			2,577			161
FTEw			2,457			2,614			158
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,948	90.5	4,348,797	2,111	99.5	4,781,274	163	9.0	432,477
ROTC		0.0	0		0.0	0		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	74	3.0	144,159	67	3.0	144,159	-7	0.0	0
ESOL Teachers	71	4.0	192,212	63	3.5	168,186	-8	(0.5)	(24,027)
113 ESE Teachers	316	15.0	720,795	333	16.0	768,848	16	1.0	48,053
254 ESE Teachers	6	1.0	48,053	3	0.5	24,027	-3	(0.5)	(24,027)
255 ESE Teachers	1	0.5	24,027	1	0.5	24,027	0	0.0	0
Total Teachers	2,417	115.0	5,526,095	2,577	124.0	5,958,572	161	9.0	432,477
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		1.0	22,092		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		2.0	31,844		2.0	31,844		0.0	0
ESOL Paraprofessional		2.0	31,844		2.0	31,844		0.0	0
Supplements			314,613			316,991			2,379
AP/IB Bonus			48,758			80,462			31,705
Total Salaries			6,023,298			6,489,858			466,560
Fica			460,782			496,474			35,692
FRS			428,972			481,987			53,015
Life Insurance			4,528			4,874			346
Health Insurance			985,666			1,058,980			73,314
Other Fringes			167,081			159,987			(7,095)
Total Benefits			2,047,029			2,202,301			155,272
Substitutes			139,876			150,280			10,404
Athletics			23,402			23,941			539
AP, IB, Ind Cert & Early Grad			385,335			368,204			(17,131)
Industry Certification			49,753			39,899			(9,855)
Vocational Equipment			6,565			5,921			(644)
Technology Incentive Funds			46,488			0			(46,488)
Band			5,926			7,072			1,146
Music, Chorus			6,937			9,314			2,377
Orchestra			1,396			1,650			254
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			22,111			23,528			1,417
Tech Repair			9,623			0			(9,623)
Material			76,526			81,433			4,907
Total Instruction		121.0	8,846,016		130.0	9,405,102		9.0	559,086
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		2.0	44,332		3.0	66,498		1.0	22,166
Guidance Counselor		6.0	304,788		7.0	355,586		1.0	50,798
Guidance Clerk		2.5	54,908		3.0	65,889		0.5	10,982
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			524,611			608,556			83,946
Fica			40,133			46,555			6,422
FRS			37,667			45,763			8,096
Life Insurance			420			487			67
Health Insurance			109,971			130,336			20,365
Other Fringes			15,487			15,981			494
Total Benefits			203,677			239,121			35,445
Material (Graduation)			15,000			15,000			0
Total Instructional Support		13.5	743,287		16.0	862,677		2.5	119,390
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		2.0	101,596		2.0	101,596		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		4.0	87,852		4.5	98,834		0.5	10,982
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			732,523			794,303			61,780
Fica			56,038			60,764			4,726
FRS			66,869			74,086			7,217
Life Insurance			586			635			49
Health Insurance			130,336			142,555			12,219
Other Fringes			21,624			20,858			(766)
Total Benefits			275,453			298,899			23,446
Material			28,645			30,482			1,837
Total School Administration		16.0	1,036,621		17.5	1,123,683		1.5	87,062

**Budget Cost Model
Lake Nona High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	152.5	10,682,248	165.5	11,448,642	13.0	766,393	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		36,249		38,658		2,409	
Science Lab Materials - 116		10,053		10,721		668	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		10,851		11,907		1,056	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		62,721		63,867		1,146	
Supplemental Reading Instruction		58,808		58,808		0	
ESE Gurantee - Fund 445		244,640		257,060		12,420	
Utilities - 536		748,647		596,092		(152,555)	
Total Categoricals	2.0	1,374,562	3.0	1,314,392	1.0	(60,169)	
School Total	154.5	12,056,810	168.5	12,763,034	14.0	706,224	

Budget Cost Model
Oak Ridge High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			2,907			2,857			(50)
Enrollment - October			2,962			2,911			(51)
FTE			2,884			2,772			(112)
FTEw			2,967			2,853			(114)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,041	94.5	4,541,009	2,017	95.0	4,565,035	-25	0.5	24,027
ROTC		3.0	144,159		3.0	144,159		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	196	8.0	384,424	186	7.5	360,398	-10	(0.5)	(24,027)
ESOL Teachers	290	15.5	744,822	249	13.0	624,689	-41	(2.5)	(120,133)
113 ESE Teachers	347	16.5	792,875	313	15.0	720,795	-34	(1.5)	(72,080)
254 ESE Teachers	7	1.0	48,053	7	1.0	48,053	0	0.0	0
255 ESE Teachers	3	1.0	48,053	1	0.5	24,027	-2	(0.5)	(24,027)
Total Teachers	2,884	140.5	6,751,447	2,772	136.0	6,535,208	-112	(4.5)	(216,239)
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		1.0	22,092		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		2.0	31,844		2.0	31,844		0.0	0
ESOL Paraprofessional		2.0	31,844		2.0	31,844		0.0	0
Supplements			329,740			326,941			(2,798)
AP/IB Bonus			24,379			105,000			80,621
Total Salaries			7,239,398			7,100,982			(138,416)
Fica			553,814			543,225			(10,589)
FRS			518,038			526,098			8,059
Life Insurance			5,508			5,335			(173)
Health Insurance			1,193,389			1,156,732			(36,657)
Other Fringes			203,253			175,129			(28,124)
Total Benefits			2,474,003			2,406,519			(67,484)
Substitutes			201,960			193,120			(8,840)
Athletics			25,146			24,757			(389)
AP, IB, Ind Cert & Early Grad			51,340			63,791			12,451
Industry Certification			166,205			98,084			(68,120)
Vocational Equipment			17,371			16,496			(875)
Technology Incentive Funds			0			0			0
Band			3,651			3,753			102
Music, Chorus			2,180			2,724			544
Orchestra			1,163			1,699			536
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			26,699			25,676			(1,023)
Tech Repair			0			0			0
Material			92,408			88,867			(3,541)
Total Instruction		146.5	10,303,273		142.0	10,028,168		(4.5)	(275,105)
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		8.0	406,384		7.0	355,586		(1.0)	(50,798)
Guidance Clerk		3.5	76,871		3.0	65,889		(0.5)	(10,982)
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			670,336			608,556			(61,780)
Fica			51,281			46,555			(4,726)
FRS			48,130			45,763			(2,367)
Life Insurance			536			487			(49)
Health Insurance			142,555			130,336			(12,219)
Other Fringes			19,788			15,981			(3,808)
Total Benefits			262,290			239,121			(23,169)
Material (Graduation)			15,000			15,000			0
Total Instructional Support		17.5	947,626		16.0	862,677		(1.5)	(84,948)
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		2.0	101,596		2.0	101,596		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		5.5	120,797		4.5	98,834		(1.0)	(21,963)
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			765,468			794,303			28,835
Fica			58,558			60,764			2,206
FRS			69,234			74,086			4,852
Life Insurance			612			635			23
Health Insurance			142,555			142,555			0
Other Fringes			22,597			20,858			(1,738)
Total Benefits			293,556			298,899			5,342
Material			34,590			33,265			(1,325)
Total School Administration		17.5	1,093,614		17.5	1,126,466		0.0	32,852

**Budget Cost Model
Oak Ridge High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	183.5	12,400,837	177.5	12,074,491	(6.0)	(326,346)	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	2.0	96,106	0.0	0	(2.0)	(96,106)	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		7,352		0		(7,352)	
FRS		6,900		0		(6,900)	
Life Insurance		77		0		(77)	
Health Insurance		16,292		0		(16,292)	
Other Fringes		2,837		0		(2,837)	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		129,564		0		(129,564)	
Instructional Material (Textbook) - 115		43,255		41,580		(1,675)	
Science Lab Materials - 116		11,996		11,531		(465)	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		12,948		12,807		(141)	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		175,221		174,914		(308)	
Supplemental Reading Instruction		70,148		70,148		0	
ESE Gurantee - Fund 445		268,100		241,629		(26,471)	
Utilities - 536		767,293		628,242		(139,051)	
Total Categoricals	4.0	1,681,118	3.0	1,458,131	(1.0)	(222,987)	
School Total	187.5	14,081,955	180.5	13,532,623	(7.0)	(549,332)	

Budget Cost Model
Ocoee High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			2,312			2,445			133
Enrollment - October			2,356			2,492			136
FTE			2,103			2,282			179
FTEw			2,143			2,328			185
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,677	78.0	3,748,134	1,757	83.0	3,988,399	79	5.0	240,265
ROTC		2.0	96,106		2.0	96,106		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	83	3.5	168,186	186	7.5	360,398	103	4.0	192,212
ESOL Teachers	73	4.0	192,212	71	4.0	192,212	-3	0.0	0
113 ESE Teachers	262	12.5	600,663	260	12.5	600,663	-2	0.0	0
254 ESE Teachers	6	1.0	48,053	8	1.5	72,080	1	0.5	24,027
255 ESE Teachers	1	0.5	24,027	1	0.5	24,027	0	0.0	0
Total Teachers	2,103	102.5	4,925,433	2,282	112.0	5,381,936	179	9.5	456,504
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		1.0	22,092		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		2.0	31,844		3.0	47,766		1.0	15,922
ESOL Paraprofessional		2.0	31,844		2.0	31,844		0.0	0
Supplements			313,012			316,649			3,638
AP/IB Bonus			24,112			51,735			27,623
Total Salaries			5,396,389			5,900,076			503,686
Fica			412,824			451,356			38,532
FRS			385,729			439,795			54,066
Life Insurance			4,047			4,425			378
Health Insurance			883,841			969,374			85,533
Other Fringes			149,350			145,262			(4,087)
Total Benefits			1,835,791			2,010,213			174,421
Substitutes			125,426			137,564			12,138
Athletics			22,328			22,961			633
AP, IB, Ind Cert & Early Grad			192,091			181,876			(10,215)
Industry Certification			23,074			31,586			8,512
Vocational Equipment			7,382			16,498			9,116
Technology Incentive Funds			0			0			0
Band			11,798			12,139			341
Music, Chorus			1,673			2,631			958
Orchestra			0			0			0
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			19,283			20,950			1,667
Tech Repair			0			0			0
Material			66,740			72,509			5,769
Total Instruction		108.5	7,703,725		119.0	8,410,703		10.5	706,978
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		2.0	44,332		2.0	44,332		0.0	0
Guidance Counselor		6.0	304,788		6.0	304,788		0.0	0
Guidance Clerk		2.5	54,908		2.5	54,908		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			524,611			524,611			0
Fica			40,133			40,133			0
FRS			37,667			39,451			1,784
Life Insurance			420			420			0
Health Insurance			109,971			109,971			0
Other Fringes			15,487			13,776			(1,710)
Total Benefits			203,677			203,750			73
Material (Graduation)			15,000			15,000			0
Total Instructional Support		13.5	743,287		13.5	743,361		0.0	73
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		2.0	101,596		2.0	101,596		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		3.0	65,889		3.5	76,871		0.5	10,982
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			710,560			772,340			61,780
Fica			54,358			59,084			4,726
FRS			65,292			72,434			7,142
Life Insurance			568			618			49
Health Insurance			122,190			134,409			12,219
Other Fringes			20,976			20,282			(694)
Total Benefits			263,384			286,827			23,443
Material			24,982			27,142			2,160
Total School Administration		15.0	998,926		16.5	1,086,308		1.5	87,382

**Budget Cost Model
Ocoee High
Comparison of School Appropriations**

Safety						
Custodians	0.0	0	0.0	0	0.0	0
Custodian Crew Leader	0.0	0	0.0	0	0.0	0
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0
Custodian Resident	0.0	0	0.0	0	0.0	0
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0
Field Maintenance		6,480		7,200		720
Total Salaries		34,132		34,852		720
Fica		2,611		2,666		55
FRS		2,451		2,621		170
Life Insurance		22		22		0
Health Insurance		16,292		16,292		0
Other Fringes		816		726		(90)
Total Benefits		22,192		22,327		135
Material		0		0		0
Total Safety	2.0	56,324	2.0	57,179	0.0	855
Fund 001 Total	139.0	9,502,262	151.0	10,297,551	12.0	795,289
Categoricals						
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0
FICA		3,886		3,886		0
FRS		3,647		3,820		173
Life Insurance		41		41		0
Health Insurance		8,146		8,146		0
Other Fringes		1,500		1,334		(166)
SRO		66,550		73,206		6,656
Total Safe - 105		134,568		141,231		6,663
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798
Assistant Principal	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
FICA		3,886		7,772		3,886
FRS		3,820		7,640		3,820
Life Insurance		41		81		41
Health Insurance		8,146		16,292		8,146
Other Fringes		1,334		2,668		1,334
Total Resource Tchr, 182		68,025		136,049		68,025
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0
Assistant Principal	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Professional Develop Stipends		0		0		0
Total Assistance Plus - 532		0		0		0
Instructional Material (Textbook) - 115		31,552		34,230		2,678
Science Lab Materials - 116		8,750		9,493		743
Academically Disadvantage for IB - 117		0		0		0
Media Materials - 110		9,445		10,543		1,098
School Improvement Allocation - 145		0		0		0
Targeted Level I Readers - 176		100,774		102,071		1,297
Supplemental Reading Instruction		48,225		48,225		0
ESE Gurantee - Fund 445		202,719		201,363		(1,356)
Utilities - 536		835,458		758,781		(76,678)
Total Categoricals	2.0	1,439,516	3.0	1,441,985	1.0	2,469
School Total	141.0	10,941,778	154.0	11,739,537	13.0	797,758

**Budget Cost Model
Olympia High
Comparison of School Appropriations**

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
			3,155			3,107			(48)
Enrollment - October			3,199			3,150			(49)
FTE			2,994			2,807			(186)
FTEw			3,060			2,868			(192)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,263	105.0	5,045,565	2,107	99.5	4,781,274	-156	(5.5)	(264,292)
ROTC		0.0	0		0.0	0		0.0	0
Teacher, PASS		0.0	0		0.0	0		0.0	0
Vocational Teachers	84	3.5	168,186	82	3.5	168,186	-2	0.0	0
ESOL Teachers	177	9.5	456,504	153	8.0	384,424	-24	(1.5)	(72,080)
113 ESE Teachers	459	21.5	1,033,140	458	22.0	1,057,166	-1	0.5	24,027
254 ESE Teachers	9	1.5	72,080	7	1.5	72,080	-2	0.0	0
255 ESE Teachers	1	0.5	24,027	0	0.5	24,027	-1	0.0	0
Total Teachers	2,994	141.5	6,799,500	2,807	135.0	6,487,155	-186	(6.5)	(312,345)
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		1.0	22,092		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		1.0	20,999		1.0	20,999		0.0	0
ESE Paraprofessionals		3.0	47,766		3.0	47,766		0.0	0
ESOL Paraprofessional		3.0	47,766		3.0	47,766		0.0	0
Supplements			321,438			321,298			(140)
AP/IB Bonus			102,501			150,285			47,784
Total Salaries			7,410,115			7,145,414			(264,700)
Fica			566,874			546,624			(20,250)
FRS			524,687			526,034			1,347
Life Insurance			5,589			5,339			(250)
Health Insurance			1,225,973			1,173,024			(52,949)
Other Fringes			206,232			175,255			(30,977)
Total Benefits			2,529,354			2,426,276			(103,078)
Substitutes			171,666			164,152			(7,514)
Athletics			25,465			24,809			(656)
AP, IB, Ind Cert & Early Grad			850,852			948,840			97,988
Industry Certification			63,814			44,886			(18,928)
Vocational Equipment			7,452			7,239			(213)
Technology Incentive Funds			54,006			0			(54,006)
Band			7,073			6,444			(629)
Music, Chorus			3,372			3,427			55
Orchestra			5,642			5,135			(507)
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			27,539			25,813			(1,726)
Tech Repair			11,921			0			(11,921)
Material			95,316			89,341			(5,975)
Total Instruction		150.5	11,265,337		144.0	10,893,476		(6.5)	(371,861)
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		8.0	406,384		7.0	355,586		(1.0)	(50,798)
Guidance Clerk		3.5	76,871		3.0	65,889		(0.5)	(10,982)
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			670,336			608,556			(61,780)
Fica			51,281			46,555			(4,726)
FRS			48,130			45,763			(2,367)
Life Insurance			536			487			(49)
Health Insurance			142,555			130,336			(12,219)
Other Fringes			19,788			15,981			(3,808)
Total Benefits			262,290			239,121			(23,169)
Material (Graduation)			15,000			15,000			0
Total Instructional Support		17.5	947,626		16.0	862,677		(1.5)	(84,948)
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		3.0	152,394		2.0	101,596		(1.0)	(50,798)
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		5.5	120,797		4.5	98,834		(1.0)	(21,963)
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			816,266			794,303			(21,963)
Fica			62,444			60,764			(1,680)
FRS			72,881			74,086			1,204
Life Insurance			653			635			(18)
Health Insurance			150,701			142,555			(8,146)
Other Fringes			24,096			20,858			(3,238)
Total Benefits			310,776			298,899			(11,877)
Material			35,679			33,442			(2,237)
Total School Administration		18.5	1,162,720		17.5	1,126,643		(1.0)	(36,077)

**Budget Cost Model
Olympia High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	188.5	13,432,007	179.5	12,939,976	(9.0)	(492,031)	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		44,903		42,112		(2,791)	
Science Lab Materials - 116		12,453		11,679		(774)	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		13,441		12,971		(470)	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		84,624		86,766		2,143	
Supplemental Reading Instruction		68,464		68,464		0	
ESE Gurantee - Fund 445		354,636		353,955		(681)	
Utilities - 536		769,145		746,174		(22,971)	
Total Categoricals	2.0	1,550,258	3.0	1,599,401	1.0	49,143	
School Total	190.5	14,982,265	182.5	14,539,376	(8.0)	(442,889)	

Budget Cost Model
Timber Creek High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			3,265			3,558			293
Enrollment - October			3,272			3,566			294
FTE			3,211			3,337			126
FTEw			3,245			3,382			137
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,227	103.5	4,973,486	2,285	108.0	5,189,724	58	4.5	216,239
ROTC		4.0	192,212		4.0	192,212		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	180	7.5	360,398	179	7.5	360,398	-1	0.0	0
ESOL Teachers	84	4.5	216,239	61	3.5	168,186	-23	(1.0)	(48,053)
113 ESE Teachers	716	33.5	1,609,776	805	38.0	1,826,014	89	4.5	216,239
254 ESE Teachers	3	0.5	24,027	4	1.0	48,053	1	0.5	24,027
255 ESE Teachers	0	0.5	24,027	2	0.5	24,027	1	0.0	0
Total Teachers	3,211	155.0	7,448,215	3,337	163.5	7,856,666	126	8.5	408,451
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		1.0	22,092		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		2.0	31,844		2.0	31,844		0.0	0
ESOL Paraprofessional		1.0	15,922		1.0	15,922		0.0	0
Supplements			346,313			346,593			280
AP/IB Bonus			107,971			229,484			121,513
Total Salaries			8,020,411			8,550,653			530,243
Fica			613,561			654,125			40,564
FRS			568,113			625,752			57,639
Life Insurance			6,053			6,380			327
Health Insurance			1,303,360			1,372,601			69,241
Other Fringes			223,352			209,412			(13,940)
Total Benefits			2,714,439			2,868,270			153,830
Substitutes			186,116			195,942			9,826
Athletics			26,099			26,568			469
AP, IB, Ind Cert & Early Grad			809,896			845,290			35,394
Industry Certification			153,586			134,991			(18,595)
Vocational Equipment			15,929			15,895			(34)
Technology Incentive Funds			56,835			0			(56,835)
Band			14,662			14,417			(245)
Music, Chorus			6,116			6,244			128
Orchestra			3,897			4,231			334
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			750			500			(250)
Copier Cost Allocation			29,208			30,443			1,235
Tech Repair			12,785			0			(12,785)
Material			101,092			105,364			4,272
Total Instruction		160.0	12,153,571		168.5	12,800,507		8.5	646,936
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		8.0	406,384		9.0	457,182		1.0	50,798
Guidance Clerk		3.5	76,871		4.0	87,852		0.5	10,982
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			670,336			732,115			61,780
Fica			51,281			56,007			4,726
FRS			48,130			55,055			6,925
Life Insurance			536			586			49
Health Insurance			142,555			154,774			12,219
Other Fringes			19,788			19,225			(563)
Total Benefits			262,290			285,647			23,357
Material (Graduation)			15,000			15,000			0
Total Instructional Support		17.5	947,626		19.0	1,032,762		1.5	85,136
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		5.0	374,695		5.0	374,695		0.0	0
Dean		3.0	152,394		3.0	152,394		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		5.5	120,797		6.5	142,760		1.0	21,963
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			891,205			963,966			72,761
Fica			68,177			73,743			5,566
FRS			78,262			86,844			8,582
Life Insurance			713			771			58
Health Insurance			158,847			175,139			16,292
Other Fringes			26,308			25,314			(995)
Total Benefits			332,308			361,812			29,504
Material			37,841			39,440			1,599
Total School Administration		19.5	1,261,353		21.5	1,365,217		2.0	103,864

**Budget Cost Model
Timber Creek High
Comparison of School Appropriations**

Safety						
Custodians	0.0	0	0.0	0	0.0	0
Custodian Crew Leader	0.0	0	0.0	0	0.0	0
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0
Custodian Resident	0.0	0	0.0	0	0.0	0
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0
Field Maintenance		6,480		7,200		720
Total Salaries		34,132		34,852		720
Fica		2,611		2,666		55
FRS		2,451		2,621		170
Life Insurance		22		22		0
Health Insurance		16,292		16,292		0
Other Fringes		816		726		(90)
Total Benefits		22,192		22,327		135
Material		0		0		0
Total Safety	2.0	56,324	2.0	57,179	0.0	855
Fund 001 Total	199.0	14,418,874	211.0	15,255,665	12.0	836,792
Categoricals						
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0
FICA		3,886		3,886		0
FRS		3,647		3,820		173
Life Insurance		41		41		0
Health Insurance		8,146		8,146		0
Other Fringes		1,500		1,334		(166)
SRO		66,550		73,206		6,656
Total Safe - 105		134,568		141,231		6,663
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798
Assistant Principal	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
FICA		3,886		7,772		3,886
FRS		3,820		7,640		3,820
Life Insurance		41		81		41
Health Insurance		8,146		16,292		8,146
Other Fringes		1,334		2,668		1,334
Total Resource Tchr, 182		68,025		136,049		68,025
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0
Assistant Principal	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Professional Develop Stipends		0		0		0
Total Assistance Plus - 532		0		0		0
Instructional Material (Textbook) - 115		48,160		50,054		1,894
Science Lab Materials - 116		13,356		13,881		525
Academically Disadvantage for IB - 117		0		0		0
Media Materials - 110		14,416		15,417		1,001
School Improvement Allocation - 145		0		0		0
Targeted Level I Readers - 176		65,819		65,593		(226)
Supplemental Reading Instruction		80,585		80,585		0
ESE Gurantee - Fund 445		553,491		622,650		69,159
Utilities - 536		720,400		756,034		35,634
Total Categoricals	2.0	1,698,819	3.0	1,881,494	1.0	182,674
School Total	201.0	16,117,693	214.0	17,137,159	13.0	1,019,466

Budget Cost Model
University High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			3,220			3,209			(11)
Enrollment - October			3,164			3,153			(11)
FTE			2,969			2,845			(124)
FTEw			3,097			2,983			(114)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,101	97.5	4,685,168	2,007	94.5	4,541,009	-94	(3.0)	(144,159)
ROTC		2.0	96,106		2.0	96,106		0.0	0
Teacher, PASS		0.0	0		0.0	0		0.0	0
Vocational Teachers	137	5.5	264,292	131	5.5	264,292	-6	0.0	0
ESOL Teachers	113	6.0	288,318	94	5.0	240,265	-19	(1.0)	(48,053)
113 ESE Teachers	580	27.0	1,297,431	575	27.5	1,321,458	-5	0.5	24,027
254 ESE Teachers	33	5.0	240,265	33	5.0	240,265	1	0.0	0
255 ESE Teachers	4	1.0	48,053	5	1.5	72,080	1	0.5	24,027
Total Teachers	2,969	144.0	6,919,632	2,845	141.0	6,775,473	-124	(3.0)	(144,159)
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		4.0	88,368		4.0	88,368		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		1.0	20,999		1.0	20,999		0.0	0
ESE Paraprofessionals		6.0	95,532		7.0	111,454		1.0	15,922
ESOL Paraprofessional		1.0	15,922		1.0	15,922		0.0	0
Supplements			333,067			330,129			(2,938)
AP/IB Bonus			77,985			127,842			49,857
Total Salaries			7,599,558			7,518,240			(81,318)
Fica			581,366			575,145			(6,221)
FRS			540,049			555,758			15,709
Life Insurance			5,751			5,648			(103)
Health Insurance			1,278,922			1,262,630			(16,292)
Other Fringes			212,205			185,403			(26,802)
Total Benefits			2,618,293			2,584,584			(33,708)
Substitutes			181,492			179,180			(2,312)
Athletics			25,594			25,202			(392)
AP, IB, Ind Cert & Early Grad			585,053			588,709			3,655
Industry Certification			43,985			55,526			11,541
Vocational Equipment			12,179			11,652			(527)
Technology Incentive Funds			53,686			0			(53,686)
Band			10,960			11,677			717
Music, Chorus			7,496			8,328			832
Orchestra			0			0			0
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			27,878			26,847			(1,031)
Tech Repair			10,748			0			(10,748)
Material			96,486			92,921			(3,565)
Total Instruction		157.0	11,275,158		155.0	11,104,565		(2.0)	(170,592)
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		8.0	406,384		8.0	406,384		0.0	0
Guidance Clerk		3.5	76,871		3.5	76,871		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		2.0	101,596		2.0	101,596		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	50,798		1.0	50,798		0.0	0
Total Salaries			752,945			752,945			0
Fica			57,600			57,600			0
FRS			54,061			56,621			2,560
Life Insurance			602			602			0
Health Insurance			150,701			150,701			0
Other Fringes			22,227			19,772			(2,455)
Total Benefits			285,192			285,297			105
Material (Graduation)			15,000			15,000			0
Total Instructional Support		18.5	1,053,136		18.5	1,053,242		0.0	105
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		3.0	152,394		2.0	101,596		(1.0)	(50,798)
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		5.5	120,797		5.5	120,797		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			816,266			816,266			0
Fica			62,444			62,444			0
FRS			72,881			75,737			2,856
Life Insurance			653			653			0
Health Insurance			150,701			150,701			0
Other Fringes			24,096			21,435			(2,661)
Total Benefits			310,776			310,971			195
Material			36,117			34,782			(1,335)
Total School Administration		18.5	1,163,158		18.5	1,162,018		0.0	(1,140)

**Budget Cost Model
University High
Comparison of School Appropriations**

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	196.0	13,547,777	194.0	13,377,005	(2.0)	(170,772)	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		44,535		42,679		(1,856)	
Science Lab Materials - 116		12,351		11,836		(515)	
Academically Disadvantage for IB - 117		66,858		62,840		(4,017)	
Media Materials - 110		13,331		13,145		(186)	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		99,004		98,964		(40)	
Supplemental Reading Instruction		74,204		74,204		0	
ESE Gurantee - Fund 445		448,620		444,694		(3,926)	
Utilities - 536		980,576		760,614		(219,962)	
Total Categoricals	2.0	1,942,072	3.0	1,786,257	1.0	(155,815)	
School Total	198.0	15,489,849	197.0	15,163,261	(1.0)	(326,587)	

Budget Cost Model
Wekiva High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			2,386			2,421			35
Enrollment - October			2,350			2,384			34
FTE			2,293			2,250			(42)
FTEw			2,372			2,324			(48)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	1,681	78.0	3,748,134	1,654	78.0	3,748,134	-27	0.0	0
ROTC		2.0	96,106		2.0	96,106		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	140	6.0	288,318	148	6.0	288,318	9	0.0	0
ESOL Teachers	53	3.0	144,159	54	3.0	144,159	1	0.0	0
113 ESE Teachers	397	18.5	888,981	375	18.0	864,954	-22	(0.5)	(24,027)
254 ESE Teachers	21	3.5	168,186	19	3.0	144,159	-3	(0.5)	(24,027)
255 ESE Teachers	2	0.5	24,027	1	0.5	24,027	-1	0.0	0
Total Teachers	2,293	112.5	5,405,963	2,250	111.5	5,357,910	-42	(1.0)	(48,053)
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		2.0	44,184		2.0	44,184		0.0	0
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		0.0	0		0.0	0		0.0	0
ESE Paraprofessionals		5.0	79,610		4.0	63,688		(1.0)	(15,922)
ESOL Paraprofessional		1.0	15,922		1.0	15,922		0.0	0
Supplements			317,349			316,509			(840)
AP/IB Bonus			38,463			71,286			32,823
Total Salaries			5,949,543			5,917,552			(31,992)
Fica			455,140			452,693			(2,447)
FRS			424,416			439,639			15,224
Life Insurance			4,475			4,424			(51)
Health Insurance			989,739			973,447			(16,292)
Other Fringes			165,127			145,211			(19,916)
Total Benefits			2,038,897			2,015,414			(23,482)
Substitutes			141,610			139,298			(2,312)
Athletics			23,113			22,949			(164)
AP, IB, Ind Cert & Early Grad			199,013			165,559			(33,454)
Industry Certification			144,212			53,198			(91,014)
Vocational Equipment			12,377			13,144			767
Technology Incentive Funds			44,874			0			(44,874)
Band			6,365			5,852			(513)
Music, Chorus			6,996			6,073			(923)
Orchestra			1,408			1,259			(149)
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			750			500			(250)
Copier Cost Allocation			21,348			20,916			(432)
Tech Repair			9,130			0			(9,130)
Material			73,886			72,393			(1,493)
Total Instruction		121.5	8,675,272		119.5	8,435,806		(2.0)	(239,466)
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		2.0	44,332		2.0	44,332		0.0	0
Guidance Counselor		6.0	304,788		6.0	304,788		0.0	0
Guidance Clerk		2.5	54,908		2.5	54,908		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	50,798		1.0	50,798		0.0	0
Total Salaries			556,422			556,422			0
Fica			42,566			42,566			0
FRS			39,951			41,843			1,892
Life Insurance			445			445			0
Health Insurance			109,971			109,971			0
Other Fringes			16,426			14,612			(1,814)
Total Benefits			209,359			209,437			78
Material (Graduation)			15,000			15,000			0
Total Instructional Support		13.5	780,781		13.5	780,858		0.0	78
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		2.0	101,596		2.0	101,596		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		3.5	76,871		3.5	76,871		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			721,542			772,340			50,798
Fica			55,198			59,084			3,886
FRS			66,080			72,434			6,354
Life Insurance			577			618			41
Health Insurance			126,263			134,409			8,146
Other Fringes			21,300			20,282			(1,018)
Total Benefits			269,418			286,827			17,408
Material			27,657			27,098			(559)
Total School Administration		15.5	1,018,617		16.5	1,086,264		1.0	67,647

Budget Cost Model
Wekiva High
Comparison of School Appropriations

Safety							
Custodians	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader	0.0	0	0.0	0	0.0	0	
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0	
Custodian Resident	0.0	0	0.0	0	0.0	0	
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0	
Field Maintenance		6,480		7,200		720	
Total Salaries		34,132		34,852		720	
Fica		2,611		2,666		55	
FRS		2,451		2,621		170	
Life Insurance		22		22		0	
Health Insurance		16,292		16,292		0	
Other Fringes		816		726		(90)	
Total Benefits		22,192		22,327		135	
Material		0		0		0	
Total Safety	2.0	56,324	2.0	57,179	0.0	855	
Fund 001 Total	152.5	10,530,994	151.5	10,360,108	(1.0)	(170,885)	
Categoricals							
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0	
FICA		3,886		3,886		0	
FRS		3,647		3,820		173	
Life Insurance		41		41		0	
Health Insurance		8,146		8,146		0	
Other Fringes		1,500		1,334		(166)	
SRO		66,550		73,206		6,656	
Total Safe - 105		134,568		141,231		6,663	
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0	
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798	
Assistant Principal	0.0	0	0.0	0	0.0	0	
Registrar	0.0	0	0.0	0	0.0	0	
FICA		3,886		7,772		3,886	
FRS		3,820		7,640		3,820	
Life Insurance		41		81		41	
Health Insurance		8,146		16,292		8,146	
Other Fringes		1,334		2,668		1,334	
Total Resource Tchr, 182		68,025		136,049		68,025	
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0	
Assistant Principal	0.0	0	0.0	0	0.0	0	
FICA		0		0		0	
FRS		0		0		0	
Life Insurance		0		0		0	
Health Insurance		0		0		0	
Other Fringes		0		0		0	
Professional Develop Stipends		0		0		0	
Total Assistance Plus - 532		0		0		0	
Instructional Material (Textbook) - 115		34,391		33,754		(637)	
Science Lab Materials - 116		9,538		9,361		(177)	
Academically Disadvantage for IB - 117		0		0		0	
Media Materials - 110		10,295		10,396		101	
School Improvement Allocation - 145		0		0		0	
Targeted Level I Readers - 176		110,841		108,976		(1,865)	
Supplemental Reading Instruction		56,383		56,383		0	
ESE Gurantee - Fund 445		306,602		289,621		(16,981)	
Utilities - 536		688,533		807,652		119,118	
Total Categoricals	2.0	1,419,175	3.0	1,593,422	1.0	174,247	
School Total	154.5	11,950,169	154.5	11,953,530	0.0	3,362	

Budget Cost Model
West Orange High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			4,151			4,291			140
Enrollment - October			4,160			4,300			140
FTE			3,978			3,938			(40)
FTEw			4,079			4,057			(22)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,999	139.0	6,679,367	2,984	140.5	6,751,447	-15	1.5	72,080
ROTC		3.0	144,159		3.0	144,159		0.0	0
Teacher, PASS		0.0	0		0.0	0		0.0	0
Vocational Teachers	179	7.5	360,398	200	8.5	408,451	21	1.0	48,053
ESOL Teachers	143	7.5	360,398	106	6.0	288,318	-37	(1.5)	(72,080)
113 ESE Teachers	633	29.5	1,417,564	621	29.5	1,417,564	-11	0.0	0
254 ESE Teachers	21	3.0	144,159	21	3.0	144,159	0	0.0	0
255 ESE Teachers	3	1.0	48,053	6	1.5	72,080	3	0.5	24,027
Total Teachers	3,978	190.5	9,154,097	3,938	192.0	9,226,176	-40	1.5	72,080
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		2.0	44,184		3.0	66,276		1.0	22,092
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		1.0	20,999		1.0	20,999		0.0	0
ESE Paraprofessionals		4.0	63,688		5.0	79,610		1.0	15,922
ESOL Paraprofessional		2.0	31,844		2.0	31,844		0.0	0
Supplements			352,811			352,112			(700)
AP/IB Bonus			83,390			152,014			68,623
Total Salaries			9,799,066			9,977,084			178,017
Fica			749,629			763,247			13,618
FRS			697,586			738,845			41,260
Life Insurance			7,490			7,578			88
Health Insurance			1,633,273			1,661,784			28,511
Other Fringes			276,392			248,760			(27,632)
Total Benefits			3,364,369			3,420,214			55,845
Substitutes			230,622			234,668			4,046
Athletics			28,949			28,874			(75)
AP, IB, Ind Cert & Early Grad			625,881			704,953			79,072
Industry Certification			118,254			73,480			(44,774)
Vocational Equipment			15,912			17,772			1,860
Technology Incentive Funds			0			0			0
Band			22,344			21,147			(1,197)
Music, Chorus			7,742			8,494			752
Orchestra			3,583			2,549			(1,034)
Art Assessment			750			700			(50)
Theatre			1,000			1,000			0
Dance			0			0			0
Copier Cost Allocation			36,708			36,510			(198)
Tech Repair			0			0			0
Material			127,050			126,362			(688)
Total Instruction		200.5	14,382,231		204.0	14,653,808		3.5	271,577
Instructional Support									
Media Specialist		1.0	50,798		1.0	50,798		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		10.0	507,980		10.0	507,980		0.0	0
Guidance Clerk		4.5	98,834		4.5	98,834		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		2.0	101,596		1.0	50,798
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		0.0	0		0.0	0		0.0	0
Registered Nurse		1.0	50,798		1.0	50,798		0.0	0
Total Salaries			825,706			876,504			50,798
Fica			63,166			67,053			3,886
FRS			59,286			65,913			6,627
Life Insurance			661			701			41
Health Insurance			166,993			175,139			8,146
Other Fringes			24,375			23,017			(1,358)
Total Benefits			314,481			331,823			17,342
Material (Graduation)			15,000			15,000			0
Total Instructional Support		20.5	1,155,186		21.5	1,223,326		1.0	68,140
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		5.0	374,695		5.0	374,695		0.0	0
Dean		4.0	203,192		4.0	203,192		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		1.0	32,145		1.0	32,145		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		8.0	175,704		8.0	175,704		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		1.0	27,933		1.0	27,933		0.0	0
Total Salaries			996,910			1,047,708			50,798
Fica			76,264			80,150			3,886
FRS			85,852			93,142			7,290
Life Insurance			798			838			41
Health Insurance			187,358			195,504			8,146
Other Fringes			29,429			27,513			(1,916)
Total Benefits			379,700			397,146			17,447
Material			47,558			47,300			(258)
Total School Administration		23.0	1,424,168		24.0	1,492,154		1.0	67,987

**Budget Cost Model
West Orange High
Comparison of School Appropriations**

Safety						
Custodians	0.0	0	0.0	0	0.0	0
Custodian Crew Leader	0.0	0	0.0	0	0.0	0
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0
Custodian Resident	0.0	0	0.0	0	0.0	0
Gate/Security Guards	2.0	27,652	2.0	27,652	0.0	0
Field Maintenance		6,480		7,200		720
Total Salaries		34,132		34,852		720
Fica		2,611		2,666		55
FRS		2,451		2,621		170
Life Insurance		22		22		0
Health Insurance		16,292		16,292		0
Other Fringes		816		726		(90)
Total Benefits		22,192		22,327		135
Material		0		0		0
Total Safety	2.0	56,324	2.0	57,179	0.0	855
Fund 001 Total	246.0	17,017,908	251.5	17,426,468	5.5	408,559
Categoricals						
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0
FICA		3,886		3,886		0
FRS		3,647		3,820		173
Life Insurance		41		41		0
Health Insurance		8,146		8,146		0
Other Fringes		1,500		1,334		(166)
SRO		99,825		109,809		9,984
Total Safe - 105		167,843		177,834		9,991
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798
Assistant Principal	1.0	74,939	1.0	74,939	0.0	0
Registrar	1.0	27,933	1.0	27,933	0.0	0
FICA		11,756		15,642		3,886
FRS		11,556		15,376		3,820
Life Insurance		123		164		41
Health Insurance		24,438		32,584		8,146
Other Fringes		4,035		5,369		1,334
Total Resource Tchr, 182		205,578		273,603		68,025
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0
Assistant Principal	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Professional Develop Stipends		0		0		0
Total Assistance Plus - 532		0		0		0
Instructional Material (Textbook) - 115		59,671		59,076		(595)
Science Lab Materials - 116		16,549		16,384		(165)
Academically Disadvantage for IB - 117		0		0		0
Media Materials - 110		17,862		18,196		334
School Improvement Allocation - 145		0		0		0
Targeted Level I Readers - 176		105,863		104,258		(1,605)
Supplemental Reading Instruction		96,562		96,562		0
ESE Gurantee - Fund 445		489,016		480,409		(8,606)
Utilities - 536		912,269		911,526		(744)
Total Categoricals	4.0	2,071,212	5.0	2,137,847	1.0	66,635
School Total	250.0	19,089,120	256.5	19,564,314	6.5	475,194

Budget Cost Model
Winter Park High
Comparison of School Appropriations

Enrollment - 12 day	FY 16 FTE Recalc			FY 17 Original			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Enrollment - 12 day			3,133			3,284			151
Enrollment - October			3,148			3,300			152
FTE			3,046			3,078			32
FTEw			3,103			3,149			47
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
Basic Teachers	2,088	97.0	4,661,141	2,116	100.0	4,805,300	28	3.0	144,159
ROTC		4.0	192,212		4.0	192,212		0.0	0
Teacher, PASS		1.0	48,053		1.0	48,053		0.0	0
Vocational Teachers	102	4.5	216,239	97	4.0	192,212	-4	(0.5)	(24,027)
ESOL Teachers	61	3.5	168,186	65	3.5	168,186	3	0.0	0
113 ESE Teachers	784	36.5	1,753,935	787	37.5	1,801,988	2	1.0	48,053
254 ESE Teachers	6	1.0	48,053	7	1.0	48,053	1	0.0	0
255 ESE Teachers	5	1.5	72,080	6	1.5	72,080	1	0.0	0
Total Teachers	3,046	149.0	7,159,897	3,078	152.5	7,328,083	32	3.5	168,186
Interpreter Aides		0.0	0		0.0	0		0.0	0
Job Coaches, ESE		1.0	22,092		2.0	44,184		1.0	22,092
Athletic Trainer		1.0	48,053		1.0	48,053		0.0	0
Program Assistant, PASS		1.0	20,999		1.0	20,999		0.0	0
ESE Paraprofessionals		3.0	47,766		3.0	47,766		0.0	0
ESOL Paraprofessional		1.0	15,922		1.0	15,922		0.0	0
Supplements			342,794			344,893			2,099
AP/IB Bonus			161,464			338,449			176,985
Total Salaries			7,818,987			8,188,348			369,361
Fica			598,153			626,409			28,256
FRS			549,810			590,312			40,502
Life Insurance			5,852			6,004			152
Health Insurance			1,270,776			1,307,433			36,657
Other Fringes			215,931			197,081			(18,849)
Total Benefits			2,640,521			2,727,240			86,718
Substitutes			181,492			186,694			5,202
Athletics			25,612			25,771			159
AP, IB, Ind Cert & Early Grad			1,200,988			1,193,596			(7,392)
Industry Certification			139,525			194,839			55,313
Vocational Equipment			9,009			8,620			(389)
Technology Incentive Funds			54,692			0			(54,692)
Band			10,503			10,323			(180)
Music, Chorus			9,584			10,168			584
Orchestra			6,352			6,002			(350)
Art Assessment			750			700			(50)
Theatre			0			1,000			1,000
Dance			0			0			0
Copier Cost Allocation			27,925			28,345			420
Tech Repair			12,130			0			(12,130)
Material			96,650			98,104			1,454
Total Instruction		156.0	12,234,721		160.5	12,679,750		4.5	445,029
Instructional Support									
Media Specialist		2.0	101,596		2.0	101,596		0.0	0
Media Clerk		3.0	66,498		3.0	66,498		0.0	0
Guidance Counselor		8.0	406,384		8.0	406,384		0.0	0
Guidance Clerk		3.5	76,871		3.5	76,871		0.0	0
Resource Teacher		0.0	0		0.0	0		0.0	0
Staffing Specialist		1.0	50,798		1.0	50,798		0.0	0
Technology Support Rep		0.0	0		0.0	0		0.0	0
In School Suspension Asst.		0.0	0		0.0	0		0.0	0
School Health Assistant		0.0	0		0.0	0		0.0	0
LPN		1.0	18,987		1.0	18,987		0.0	0
Registered Nurse		0.0	0		0.0	0		0.0	0
Total Salaries			721,134			721,134			0
Fica			55,167			55,167			0
FRS			51,777			54,229			2,452
Life Insurance			577			577			0
Health Insurance			150,701			150,701			0
Other Fringes			21,288			18,937			(2,351)
Total Benefits			279,510			279,611			101
Material (Graduation)			15,000			15,000			0
Total Instructional Support		18.5	1,015,643		18.5	1,015,744		0.0	101
School Administration									
Principal		1.0	100,731		1.0	100,731		0.0	0
Assistant Principals		4.0	299,756		4.0	299,756		0.0	0
Dean		3.0	152,394		3.0	152,394		0.0	0
Athletic Director		0.0	0		1.0	50,798		1.0	50,798
School Secretary		2.0	64,290		2.0	64,290		0.0	0
Support Services Clerk III		0.0	0		0.0	0		0.0	0
School Clerks		5.5	120,797		5.5	120,797		0.0	0
Attendance Records Clerk		1.0	23,492		1.0	23,492		0.0	0
Bookkeeper		2.0	59,018		2.0	59,018		0.0	0
Registrar		2.0	55,866		2.0	55,866		0.0	0
Total Salaries			876,344			927,142			50,798
Fica			67,040			70,926			3,886
FRS			77,195			84,075			6,880
Life Insurance			701			742			41
Health Insurance			166,993			175,139			8,146
Other Fringes			25,870			24,347			(1,523)
Total Benefits			337,799			355,229			17,430
Material			36,178			36,722			544
Total School Administration		20.5	1,250,321		21.5	1,319,092		1.0	68,772

**Budget Cost Model
Winter Park High
Comparison of School Appropriations**

Safety						
Custodians	0.0	0	0.0	0	0.0	0
Custodian Crew Leader	0.0	0	0.0	0	0.0	0
Custodian Crew Leader Master	0.0	0	0.0	0	0.0	0
Custodian Resident	0.0	0	0.0	0	0.0	0
Gate/Security Guards	3.0	41,478	3.0	41,478	0.0	0
Field Maintenance		6,480		7,200		720
Total Salaries		47,958		48,678		720
Fica		3,669		3,724		55
FRS		3,443		3,661		217
Life Insurance		33		33		0
Health Insurance		24,438		24,438		0
Other Fringes		1,224		1,089		(135)
Total Benefits		32,808		32,945		137
Material		0		0		0
Total Safety	3.0	80,766	3.0	81,623	0.0	857
Fund 001 Total	198.0	14,581,450	203.5	15,096,210	5.5	514,759
Categoricals						
Safe Coordinator	1.0	50,798	1.0	50,798	0.0	0
FICA		3,886		3,886		0
FRS		3,647		3,820		173
Life Insurance		41		41		0
Health Insurance		8,146		8,146		0
Other Fringes		1,500		1,334		(166)
SRO		99,825		109,809		9,984
Total Safe - 105		167,843		177,834		9,991
Resource Teacher - Testing	1.0	50,798	1.0	50,798	0.0	0
Instructional Support, Career Counsel	0.0	0	1.0	50,798	1.0	50,798
Assistant Principal	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
FICA		3,886		7,772		3,886
FRS		3,820		7,640		3,820
Life Insurance		41		81		41
Health Insurance		8,146		16,292		8,146
Other Fringes		1,334		2,668		1,334
Total Resource Tchr, 182		68,025		136,049		68,025
Assistance Plus Teachers	0.0	0	0.0	0	0.0	0
Assistant Principal	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Life Insurance		0		0		0
Health Insurance		0		0		0
Other Fringes		0		0		0
Professional Develop Stipends		0		0		0
Total Assistance Plus - 532		0		0		0
Instructional Material (Textbook) - 115		45,693		46,169		476
Science Lab Materials - 116		12,672		12,804		132
Academically Disadvantage for IB - 117		100,311		89,988		(10,323)
Media Materials - 110		13,678		14,221		543
School Improvement Allocation - 145		0		0		0
Targeted Level I Readers - 176		70,133		69,505		(628)
Supplemental Reading Instruction		71,371		71,371		0
ESE Gurantee - Fund 445		606,247		608,055		1,807
Utilities - 536		1,323,800		1,260,950		(62,850)
Total Categoricals	2.0	2,479,772	3.0	2,486,946	1.0	7,174
School Total	200.0	17,061,223	206.5	17,583,156	6.5	521,933

**Budget Cost Model
Acceleration Academy West
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		175		175		0
FTE		164		161		(4)
WFTE		165		161		(4)
Instruction						
Basic Teachers	19.5	996,821	19.0	971,261	(0.5)	(25,560)
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.5	25,560	1.0	51,119	0.5	25,560
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	1.5	33,056	1.5	33,056	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		7,501		7,222		(280)
Salary Subtotal		1,062,937		1,062,657		(280)
FICA		81,315		81,293		(21)
FRS		77,169		79,912		2,743
Health Insurance		175,139		175,139		0
Life Insurance		844		844		0
Other Fringe		27,716		27,716		0
Benefit Subtotal		362,183		364,904		2,721
Substitutes		29,240		29,240		0
Materials		4,840		4,737		(103)
Technology		2,141		17,095		14,954
Vocational Equipment (secondary)		1,087		459		(628)
Copier Allocation		1,484		1,452		(32)
Graduation		1,000		1,000		0
Contract Centers		0		0		0
Total Instruction	21.5	1,464,912	21.5	1,481,544	0.0	16,632
Instructional Support						
Guidance Counselor	1.0	51,072	1.0	51,072	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	1.0	51,072	2.0	102,144	1.0	51,072
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		102,144		153,216		51,072
FICA		7,814		11,721		3,907
FRS		7,416		11,522		4,106
Health Insurance		16,292		24,438		8,146
Life Insurance		82		123		41
Other Fringe		2,682		4,023		1,341
Benefit Subtotal		34,286		51,827		17,541
Total Instructional Support	2.0	136,430	3.0	205,043	1.0	68,613

**Budget Cost Model
Acceleration Academy West
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	1.0	90,675	1.0	90,675	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	2.0	102,144	0.0	0	(2.0)	(102,144)
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	1.0	31,004	1.0	31,004	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	1.0	24,528	1.0	24,528
Registrar	1.0	27,838	1.0	27,838	0.0	0
Salary Subtotal		251,661		174,045		(77,616)
FICA		19,252		13,314		(5,938)
FRS		31,119		26,009		(5,110)
Health Insurance		40,730		32,584		(8,146)
Life Insurance		201		139		(62)
Other Fringe		6,609		4,570		(2,038)
Benefit Subtotal		97,911		76,617		(21,294)
Administrative Materials		1,922		1,881		(41)
Total School Administration	5.0	351,494	4.0	252,544	(1.0)	(98,951)
Safety						
Uniformed Security Guard	1.0	35,651	1.0	35,651	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		35,651		35,651	0.0	0
FICA		2,727		2,727		0
FRS		2,588		2,681		93
Health Insurance		8,146		8,146		0
Life Insurance		29		29		0
Other Fringe		936		936		0
Benefit Subtotal		14,426		14,519		93
Total Safety	1.0	50,077	1.0	50,170	0.0	93
Total General Fund(001)	29.5	2,002,913	29.5	1,989,300	0.0	(13,613)
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	1.0	51,072	1.0	51,072
FICA		0		3,907		3,907
FRS		0		3,841		3,841
Health Insurance		0		8,146		8,146
Life Insurance		0		41		41
Other Fringe		0		1,341		1,341
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		2,465		2,412		(53)
Media (110)		759		743		(16)
School Improvement (145)		0		0		0
Utilities (536)		148,822		148,822		0
Total Categoricals	0.0	152,046	1.0	220,324	1.0	68,278
School Total	29.5	2,154,960	30.5	2,209,624	1.0	54,665

**Budget Cost Model
Acceleration Academy
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
		239		230		(9)
Enrollment						
FTE		232		214		(18)
WFTE		233		215		(17)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	17.0	869,023	17.0	869,023	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	1.0	16,061	1.0	16,061	0.0	0
Paraprofessional Bilingual	1.0	16,061	1.0	16,061	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		6,466		6,466		0
Salary Subtotal		907,611		907,611		0
FICA		69,432		69,432		0
FRS		65,893		68,252		2,360
Health Insurance		154,774		154,774		0
Life Insurance		721		721		0
Other Fringe		23,664		23,664		0
Benefit Subtotal		314,484		316,844		2,360
Substitutes		25,840		24,480		(1,360)
Materials		6,832		6,322		(509)
Technology		3,017		17,785		14,767
Vocational Equipment (secondary)		622		1,149		526
Copier Allocation		2,094		1,938		(156)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	19.0	1,260,500	19.0	1,276,128	0.0	15,628
Instructional Support						
Guidance Counselor	1.0	51,072	1.0	51,072	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	1.0	51,072	0.0	0	(1.0)	(51,072)
Resource Teachers	0.3	15,322	1.3	66,394	1.0	51,072
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	1.0	51,072	1.0	51,072	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	1.0	14,478	0.0	0	(1.0)	(14,478)
Media Clerks	0.0	0	1.1	16,270	1.1	16,270
Tech Supp Rep	1.0	38,036	1.0	38,036	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		221,052		222,844		1,792
FICA		16,910		17,048		137
FRS		16,048		16,758		710
Health Insurance		43,174		43,174		0
Life Insurance		177		178		1
Other Fringe		5,805		5,852		47
Benefit Subtotal		82,114		83,009		895
Total Instructional Support	5.3	303,166	5.4	305,853	0.1	2,687

**Budget Cost Model
Acceleration Academy
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	1.0	90,675	1.0	90,675	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	1.0	31,004	1.0	31,004	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	1.0	23,625	1.8	41,580	0.8	17,955
School Clerk	1.0	23,625	0.0	0	(1.0)	(23,625)
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	1.0	27,838	1.0	27,838	0.0	0
Salary Subtotal		196,767		191,097		(5,670)
FICA		15,053		14,619		(434)
FRS		27,134		27,292		158
Health Insurance		40,730		38,775		(1,955)
Life Insurance		157		153		(5)
Other Fringe		5,167		5,018		(149)
Benefit Subtotal		88,241		85,857		(2,384)
Administrative Materials		2,713		2,511		(202)
Total School Administration	5.0	287,721	4.8	279,465	(0.2)	(8,257)
Safety						
Uniformed Security Guard	1.0	35,651	1.0	35,651	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		35,651		35,651	0.0	0
FICA		2,727		2,727		0
FRS		2,588		2,681		93
Health Insurance		8,146		8,146		0
Life Insurance		29		29		0
Other Fringe		936		936		0
Benefit Subtotal		14,426		14,519		93
Total Safety	1.0	50,077	1.0	50,170	0.0	93
Total General Fund(001)	30.3	1,901,464	30.1	1,911,616	(0.2)	10,152
Categoricals						
SRO (105)		33,275		0		(33,275)
Resource Teacher - SAFE (105)	1.0	51,072	1.0	51,072	0.0	0
FICA		3,907		3,907		0
FRS		3,708		3,841		133
Health Insurance		8,146		8,146		0
Life Insurance		41		41		0
Other Fringe		1,341		1,341		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		3,474		3,206		(268)
Media (110)		1,070		987		(82)
School Improvement (145)		0		0		0
Utilities (536)		89,366		89,366		0
Total Categoricals	1.0	195,399	1.0	161,907	0.0	(33,492)
School Total	31.3	2,096,864	31.1	2,073,523	(0.2)	(23,341)

Budget Cost Model
AMIkids-Orlando
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		40		45		5
FTE		43		46		3
WFTE		43		47		3
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement	0	0	0	0	0	0
Supplements	0	0	0	0	0	0
Salary Subtotal		0		0		0
FICA	0	0	0	0	0	0
FRS	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0
Other Fringe	0	0	0	0	0	0
Benefit Subtotal		0		0		0
Substitutes	0	0	0	0	0	0
Materials	0	0	1,365	1,365	1,365	1,365
Technology	0	0	604	604	604	604
Vocational Equipment (secondary)	265	265	0	0	(265)	(265)
Copier Allocation	390	390	419	419	28	28
Graduation	0	0	0	0	0	0
Contract Centers	495,000	495,000	495,000	495,000	0	0
Total Instruction	0.0	495,655	0.0	497,388	0.0	1,733
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA	0	0	0	0	0	0
FRS	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0
Other Fringe	0	0	0	0	0	0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

Budget Cost Model
AMIkids-Orlando
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materiels		505		542		37
Total School Administration	0.0	505	0.0	542	0.0	37
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	0.0	496,160	0.0	497,930	0.0	1,770
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		0		0
Media (110)		0		0		0
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	0	0.0	0	0.0	0
School Total	0.0	496,160	0.0	497,930	0.0	1,770

Budget Cost Model
BETA
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		183		151		(32)
FTE		180		153		(27)
WFTE		194		164		(31)
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	8.0	408,952	9.0	460,071	1.0	51,119
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	1.0	16,061	1.0	16,061	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	2.5	55,093	1.0	20,935	(1.6)	(34,157)
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		7,501		8,061		560
Salary Subtotal		487,607		505,129		17,522
FICA		37,302		38,642		1,340
FRS		35,400		37,986		2,585
Health Insurance		93,679		89,199		(4,480)
Life Insurance		384		398		14
Other Fringe		12,608		13,053		445
Benefit Subtotal		179,373		179,277		(96)
Substitutes		14,280		13,532		(748)
Materials		5,706		4,804		(902)
Technology		17,344		16,995		(350)
Vocational Equipment (secondary)		0		0		0
Copier Allocation		1,749		1,473		(276)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	11.5	706,059	11.0	721,209	(0.6)	15,150
Instructional Support						
Guidance Counselor	4.0	204,288	3.0	153,216	(1.0)	(51,072)
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	9.0	459,648	10.0	510,720	1.0	51,072
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	1.0	51,072	2.0	102,144	1.0	51,072
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	2.0	76,072	2.0	76,072	0.0	0
Salary Subtotal		791,080		842,152		51,072
FICA		60,518		64,425		3,907
FRS		57,432		63,330		5,897
Health Insurance		130,336		138,482		8,146
Life Insurance		633		674		41
Other Fringe		20,774		22,115		1,341
Benefit Subtotal		269,693		289,025		19,332
Total Instructional Support	16.0	1,060,773	17.0	1,131,177	1.0	70,404

Budget Cost Model
BETA
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	1.0	90,675	1.0	90,675	0.0	0
Asst. Principal	3.0	204,354	3.0	204,354	0.0	0
Admin Dean/Instructional Support	2.0	102,144	2.0	102,144	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	1.0	28,722	1.0	28,722
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	1.0	30,737	1.0	30,737	0.0	0
Section Leader	2.0	61,926	2.0	61,926	0.0	0
Finance/Payroll Clerk II	1.0	35,096	1.0	35,096	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	2.0	49,056	1.0	24,528	(1.0)	(24,528)
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		573,988		578,182		4,194
FICA		43,910		44,231		321
FRS		54,520		56,400		1,880
Health Insurance		97,752		97,752		0
Life Insurance		459		463		3
Other Fringe		15,073		15,183		110
Benefit Subtotal		211,714		214,029		2,315
Administrative Materials		212,266		211,908		(358)
Total School Administration	12.0	997,968	12.0	1,004,119	0.0	6,150
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	39.5	2,764,800	40.0	2,856,505	0.5	91,705
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		2,699		2,296		(403)
Media (110)		831		707		(124)
School Improvement (145)		0		0		0
Utilities (536)		74,297		74,297		0
Total Categoricals	0.0	77,827	0.0	77,300	0.0	(527)
School Total	39.5	2,842,627	40.0	2,933,805	0.5	91,178

**Budget Cost Model
Cherokee
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		40		46		6
FTE		26		34		8
WFTE		75		101		26
Instruction						
Basic Teachers	2.5	127,798	0.0	0	(2.5)	(127,798)
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	6.0	306,714	8.0	408,952	2.0	102,238
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.2	3,212	1.0	16,061	0.8	12,849
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	1.0	21,241	2.0	42,482	1.0	21,241
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	9.7	213,759	0.0	0	(9.7)	(213,759)
Program Assistants ESE	0.0	0	10.0	221,251	10.0	221,251
DJJ - 240 Day Requirement		0		0		0
Supplements		7,909		8,161		252
Salary Subtotal		680,632		696,907		16,275
FICA		52,068		53,313		1,245
FRS		49,414		52,407		2,994
Health Insurance		158,032		171,392		13,359
Life Insurance		538		551		13
Other Fringe		17,666		18,086		421
Benefit Subtotal		277,719		295,750		18,032
Substitutes		29,784		17,680		(12,104)
Materials		2,197		2,971		774
Technology		5,336		5,444		107
Vocational Equipment (secondary)		0		0		0
Copier Allocation		674		911		237
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	19.4	996,342	21.0	1,019,663	1.6	23,321
Instructional Support						
Guidance Counselor	1.0	51,072	1.0	51,072	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.5	25,536	1.0	51,072	0.5	25,536
Resource Teachers	1.1	56,179	2.0	102,144	0.9	45,965
Registered Nurse	1.0	51,072	1.0	51,072	0.0	0
Staffing Specialist	1.0	51,072	1.0	51,072	0.0	0
Behavior Specialist	1.0	51,072	1.0	51,072	0.0	0
Social Worker	1.0	51,072	1.0	51,072	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	1.3	19,585	1.3	19,735	0.0	151
Tech Supp Rep	1.0	38,036	1.0	38,036	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		394,696		466,347		71,651
FICA		30,194		35,676		5,481
FRS		28,655		35,069		6,414
Health Insurance		72,499		81,460		8,961
Life Insurance		316		373		57
Other Fringe		10,365		12,246		1,882
Benefit Subtotal		142,029		164,824		22,795
Total Instructional Support	8.9	536,725	10.3	631,171	1.4	94,447

**Budget Cost Model
Cherokee
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	1.0	90,675	1.0	90,675	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	1.0	51,072	1.0	51,072	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	1.0	31,004	1.0	31,004	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	1.0	27,838	1.0	27,838	0.0	0
Salary Subtotal		200,589		200,589		0
FICA		15,345		15,345		0
FRS		27,411		28,005		594
Health Insurance		32,584		32,584		0
Life Insurance		160		160		0
Other Fringe		5,267		5,267		0
Benefit Subtotal		80,768		81,362		594
Administrative Materials		60,873		61,180		307
Total School Administration	4.0	342,230	4.0	343,132	0.0	902
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	32.3	1,875,296	35.4	1,993,966	3.1	118,670
Categoricals						
SRO (105)		33,275		36,603		3,328
Resource Teacher - SAFE (105)	1.0	51,072	1.0	51,072	0.0	0
FICA		3,907		3,907		0
FRS		3,708		3,841		133
Health Insurance		8,146		8,146		0
Life Insurance		41		41		0
Other Fringe		1,341		1,341		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		387		511		124
Media (110)		119		157		38
School Improvement (145)		0		0		0
Utilities (536)		72,338		72,338		0
Total Categoricals	1.0	174,334	1.0	177,956	0.0	3,622
School Total	33.3	2,049,630	36.4	2,171,922	3.1	122,292

**Budget Cost Model
Devereux Treatment Program
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment						
FTE						
WFTE						
		30		15		(15)
		29		10		(20)
		73		35		(38)
	Instruction					
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement	0.0	0	0.0	0	0.0	0
Supplements	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA	0	0	0	0	0	0
FRS	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0
Other Fringe	0	0	0	0	0	0
Benefit Subtotal		0		0		0
Substitutes	0	0	0	0	0	0
Materials	0	0	1,020	1,020	1,020	1,020
Technology	0	0	129	129	129	129
Vocational Equipment (secondary)	0	0	0	0	0	0
Copier Allocation	654	654	313	313	(342)	(342)
Graduation	0	0	0	0	0	0
Contract Centers	280,000	280,000	280,000	280,000	0	0
Total Instruction	0.0	280,654	0.0	281,461	0.0	807
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA	0	0	0	0	0	0
FRS	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0
Other Fringe	0	0	0	0	0	0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

**Budget Cost Model
Devereux Treatment Program
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materiels		848		405		(443)
Total School Administration	0.0	848	0.0	405	0.0	(443)
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	0.0	281,502	0.0	281,866	0.0	364
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		0		0
Media (110)		0		0		0
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	0	0.0	0	0.0	0
School Total	0.0	281,502	0.0	281,866	0.0	364

Budget Cost Model
Disability/Opportunity Scholarship
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
		2361		2534		173
Enrollment		2356		2500		144
FTE		3385		3675		290
WFTE	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		0		0		0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Substitutes		0		0		0
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Copier Allocation		0		0		0
Graduation		0		0		0
Contract Centers		17,307,451		18,322,076		1,014,625
Total Instruction	0.0	17,307,451	0.0	18,322,076	0.0	1,014,625
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

Budget Cost Model
Disability/Opportunity Scholarship
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materials		0		0		0
Total School Administration	0.0	0	0.0	0	0.0	0
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	0.0	17,307,451	0.0	18,322,076	0.0	1,014,625
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		0		0
Media (110)		0		0		0
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	0	0.0	0	0.0	0
School Total	0.0	17,307,451	0.0	18,322,076	0.0	1,014,625

**Budget Cost Model
ESE Transition
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		0		0		0
FTE		0		0		0
WFTE		0		0		0
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	16.0	817,904	16.0	817,904
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	9.1	201,418	9.1	201,418
DJJ - 240 Day Requirement	0	0	0	0	0	0
Supplements	0	0	0	0	0	0
Salary Subtotal		0		1,019,322		1,019,322
FICA	0	0		77,978		77,978
FRS	0	0		76,653		76,653
Health Insurance	0	0		204,790		204,790
Life Insurance	0	0		815		815
Other Fringe	0	0		26,767		26,767
Benefit Subtotal		0		387,004		387,004
Substitutes	0	0		21,760		21,760
Materials	0	0		0		0
Technology	0	0		0		0
Vocational Equipment (secondary)	0	0		0		0
Copier Allocation	0	0		0		0
Graduation	0	0		0		0
Contract Centers	0	0		0		0
Total Instruction	0.0	0	25.1	1,428,087	25.1	1,428,087
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	1.0	51,072	1.0	51,072
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		51,072		51,072
FICA	0	0		3,907		3,907
FRS	0	0		3,841		3,841
Health Insurance	0	0		8,146		8,146
Life Insurance	0	0		41		41
Other Fringe	0	0		1,341		1,341
Benefit Subtotal		0		17,276		17,276
Total Instructional Support	0.0	0	1.0	68,348	1.0	68,348

**Budget Cost Model
ESE Transition
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materials		0		50,000		50,000
Total School Administration	0.0	0	0.0	50,000	0.0	50,000
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	0.0	0	26.1	1,546,434	26.1	1,546,434
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		0		0
Media (110)		0		0		0
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	0	0.0	0	0.0	0
School Total	0.0	0	26.1	1,546,434	26.1	1,546,434

Budget Cost Model
Esteem
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment						
FTE		34		21		(13)
WFTE		27		16		(11)
		67		18		(49)
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	10.0	511,190	8.0	408,952	(2.0)	(102,238)
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	1.0	21,241	1.0	21,241	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		4,142		4,422		280
Salary Subtotal		536,573		434,615		(101,958)
FICA		41,048		33,248		(7,800)
FRS		38,955		32,683		(6,272)
Health Insurance		89,606		73,314		(16,292)
Life Insurance		426		344		(82)
Other Fringe		13,982		11,297		(2,685)
Benefit Subtotal		184,017		150,886		(33,131)
Substitutes		13,600		10,880		(2,720)
Materials		0		530		530
Technology		357		209		(148)
Vocational Equipment (secondary)		0		0		0
Copier Allocation		607		162		(445)
Graduation		0		0		0
Contract Centers		253,000		0		(253,000)
Total Instruction	11.0	988,153	9.0	597,282	(2.0)	(390,871)
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	2.0	102,144	2.0	102,144
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	1.0	51,072	1.0	51,072
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	1.0	51,072	1.0	51,072
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		204,288		204,288
FICA		0		15,628		15,628
FRS		0		15,362		15,362
Health Insurance		0		32,584		32,584
Life Insurance		0		163		163
Other Fringe		0		5,365		5,365
Benefit Subtotal		0		69,103		69,103
Total Instructional Support	0.0	0	4.0	273,391	4.0	273,391

**Budget Cost Model
Esteem
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	1.0	68,118	1.0	68,118
Admin Dean/Instructional Support	2.0	102,144	1.0	51,072	(1.0)	(51,072)
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	1.0	27,838	1.0	27,838	0.0	0
Salary Subtotal		129,982		147,028		17,046
FICA		9,944		11,248		1,304
FRS		9,437		11,057		1,620
Health Insurance		24,438		24,438		0
Life Insurance		104		118		14
Other Fringe		3,413		3,861		448
Benefit Subtotal		47,336		50,721		3,385
Administrative Materials		787		210		(576)
Total School Administration	3.0	178,104	3.0	197,959	0.0	19,855
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	14.0	1,166,257	16.0	1,068,632	2.0	(97,626)
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		411		241		(170)
Media (110)		126		74		(52)
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	537	0.0	315	0.0	(222)
School Total	14.0	1,166,795	16.0	1,068,946	2.0	(97,848)

**Budget Cost Model
Gateway
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		65		54		(11)
FTE		74		60		(13)
WFTE		95		71		(24)
Instruction						
Basic Teachers	14.0	715,666	0.0	0	(14.0)	(715,666)
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	3.0	153,357	0.0	0	(3.0)	(153,357)
ESE Teachers	0.0	0	17.0	869,023	17.0	869,023
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	2.0	32,122	1.2	18,470	(0.9)	(13,652)
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	1.2	25,489	1.0	21,241	(0.2)	(4,248)
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	7.0	154,259	0.0	0	(7.0)	(154,259)
Program Assistants ESE	0.0	0	10.0	220,370	10.0	220,370
DJJ - 240 Day Requirement		0		0		0
Supplements		21,217		22,897		1,680
Salary Subtotal		1,102,111		1,152,002		49,891
FICA		84,311		88,128		3,817
FRS		80,013		86,631		6,617
Health Insurance		221,571		237,456		15,885
Life Insurance		865		903		39
Other Fringe		28,384		29,650		1,266
Benefit Subtotal		415,145		442,768		27,623
Substitutes		43,520		30,124		(13,396)
Materials		2,779		2,077		(702)
Technology		23,462		15,787		(7,674)
Vocational Equipment (secondary)		0		0		0
Copier Allocation		852		861		9
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	27.2	1,587,868	29.2	1,643,619	2.0	55,751
Instructional Support						
Guidance Counselor	0.0	0	1.0	51,072	1.0	51,072
Mental Health Counselor	1.0	51,072	2.0	102,144	1.0	51,072
Media Specialist	1.0	51,072	1.0	51,072	0.0	0
Resource Teachers	4.0	204,288	4.0	204,288	0.0	0
Registered Nurse	1.0	51,072	1.0	51,072	0.0	0
Staffing Specialist	1.0	51,072	2.0	102,144	1.0	51,072
Behavior Specialist	1.0	51,072	3.0	153,216	2.0	102,144
Social Worker	1.0	51,072	1.0	51,072	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	1.0	38,036	1.0	38,036	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		548,756		804,116		255,360
FICA		41,980		61,515		19,535
FRS		39,840		60,470		20,630
Health Insurance		89,606		122,190		32,584
Life Insurance		439		643		204
Other Fringe		14,410		21,116		6,706
Benefit Subtotal		186,275		265,934		79,659
Total Instructional Support	11.0	735,031	16.0	1,070,050	5.0	335,019

**Budget Cost Model
Gateway
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	1.0	90,675	1.0	90,675
Asst. Principal	1.0	68,118	1.0	68,118	0.0	0
Admin Dean/Instructional Support	0.0	0	1.0	51,072	1.0	51,072
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	1.0	31,004	1.0	31,004	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	1.0	23,625	2.0	47,250	1.0	23,625
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	1.0	27,838	1.0	27,838	0.0	0
Salary Subtotal		150,585		315,957		165,372
FICA		11,520		24,171		12,651
FRS		10,932		36,681		25,749
Health Insurance		32,584		57,022		24,438
Life Insurance		120		253		132
Other Fringe		3,954		8,297		4,343
Benefit Subtotal		59,111		126,424		67,313
Administrative Materials		226,104		268,115		42,011
Total School Administration	4.0	435,800	7.0	710,495	3.0	274,696
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	1.8	34,861	1.7	32,343	(0.1)	(2,518)
Salary Subtotal		34,861		32,343		(0.1)
FICA		2,667		2,474		(193)
FRS		2,531		2,432		(99)
Health Insurance		14,663		13,604		(1,059)
Life Insurance		28		26		(2)
Other Fringe		915		849		(66)
Benefit Subtotal		20,804		19,385		(1,418)
Total Safety	1.8	55,664	1.7	51,728	(0.1)	(3,936)
Total General Fund(001)	44.0	2,814,362	53.8	3,475,892	9.8	661,530
Categoricals						
SRO (105)		33,275		36,603		3,328
Resource Teacher - SAFE (105)	1.0	51,072	1.0	51,072	0.0	0
FICA		3,907		3,907		0
FRS		3,708		3,841		133
Health Insurance		8,146		8,146		0
Life Insurance		41		41		0
Other Fringe		1,341		1,341		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		1,107		906		(201)
Media (110)		341		379		38
School Improvement (145)		0		0		0
Utilities (536)		120,922		120,922		0
Total Categoricals	1.0	223,860	1.0	227,158	0.0	3,298
School Total	45.0	3,038,222	54.8	3,703,050	9.8	664,828

**Budget Cost Model
Hospital Homebound
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		229		221		(8)
FTE		161		150		(11)
WFTE		220		203		(17)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	1.0	51,119	0.0	0	(1.0)	(51,119)
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	55.5	2,837,105	42.0	2,146,998	(13.5)	(690,107)
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	2.0	42,482	1.0	21,241	(1.0)	(21,241)
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	11.5	253,426	0.0	0	(11.5)	(253,426)
Program Assistants ESE	0.0	0	1.1	25,122	1.1	25,122
DJJ - 240 Day Requirement		0		0		0
Supplements		27,258		22,918		(4,340)
Salary Subtotal		3,211,389		2,216,279		(995,110)
FICA		245,671		169,545		(76,126)
FRS		233,147		166,664		(66,483)
Health Insurance		570,220		359,564		(210,656)
Life Insurance		2,547		1,755		(793)
Other Fringe		83,615		57,598		(26,018)
Benefit Subtotal		1,135,201		755,126		(380,074)
Substitutes		150,200		59,840		(90,360)
Materials		6,459		5,965		(494)
Technology		7,094		11,954		4,861
Vocational Equipment (secondary)		0		0		0
Copier Allocation		1,980		1,829		(151)
Graduation		250		250		0
Contract Centers		0		0		0
Total Instruction	70.0	4,512,572	44.1	3,051,244	(25.9)	(1,461,328)
Instructional Support						
Guidance Counselor	1.0	51,072	1.0	51,072	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	1.0	51,072	3.0	153,216	2.0	102,144
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	6.0	306,432	4.0	204,288	(2.0)	(102,144)
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	1.4	19,980	1.4	19,980
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		408,576		428,556		19,980
FICA		31,256		32,785		1,528
FRS		29,663		32,227		2,565
Health Insurance		65,168		73,314		8,146
Life Insurance		327		343		16
Other Fringe		10,729		11,254		525
Benefit Subtotal		137,143		149,923		12,780
Total Instructional Support	8.0	545,719	9.4	578,478	1.4	32,759

**Budget Cost Model
Hospital Homebound
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	1.0	90,675	1.0	90,675	0.0	0
Asst. Principal	1.0	68,118	1.0	68,118	0.0	0
Admin Dean/Instructional Support	2.0	102,144	1.0	51,072	(1.0)	(51,072)
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	1.0	28,722	1.0	28,722	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	1.0	30,737	1.0	30,737	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	2.0	47,250	0.0	0	(2.0)	(47,250)
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	1.0	27,838	1.0	27,838
Salary Subtotal		367,646		297,162		(70,484)
FICA		28,125		22,733		(5,392)
FRS		39,540		35,268		(4,272)
Health Insurance		65,168		48,876		(16,292)
Life Insurance		294		238		(56)
Other Fringe		9,654		7,803		(1,851)
Benefit Subtotal		142,781		114,918		(27,863)
Administrative Materials		82,565		82,369		(196)
Total School Administration	8.0	592,992	6.0	494,449	(2.0)	(98,543)
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0.0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	86.0	5,651,283	59.5	4,124,171	(26.5)	(1,527,112)
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		2,411		2,250		(161)
Media (110)		742		693		(49)
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	3,153	0.0	2,943	0.0	(210)
School Total	86.0	5,654,436	59.5	4,127,114	(26.5)	(1,527,322)

**Budget Cost Model
Juvenile Addictions Receiving Facility
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materials		0		39		39
Total School Administration	0.0	0	0.0	39	0.0	39
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	1.0	87,415	1.0	87,845	0.0	430
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		50		50
Media (110)		0		15		15
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	0	0.0	66	0.0	66
School Total	1.0	87,415	1.0	87,910	0.0	495

**Budget Cost Model
Juvenile Detention
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		78		103		25
FTE		108		126		17
WFTE		109		129		20
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	10.0	511,190	8.0	408,952	(2.0)	(102,238)
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	1.0	16,061	2.0	32,122	1.0	16,061
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	2.9	63,907	1.9	41,870	(1.0)	(22,037)
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		247,295		189,340		(57,956)
Supplements		5,262		4,142		(1,120)
Salary Subtotal		843,715		676,425		(167,290)
FICA		64,544		51,747		(12,798)
FRS		61,254		50,867		(10,387)
Health Insurance		113,229		96,937		(16,292)
Life Insurance		671		538		(133)
Other Fringe		22,018		17,654		(4,364)
Benefit Subtotal		261,716		217,743		(43,973)
Substitutes		18,904		16,184		(2,720)
Materials		3,190		3,777		587
Technology		1,411		1,637		225
Vocational Equipment (secondary)		828		912		84
Copier Allocation		978		1,158		180
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	13.9	1,130,742	11.9	917,836	(2.0)	(212,906)
Instructional Support						
Guidance Counselor	2.0	102,144	1.0	51,072	(1.0)	(51,072)
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	1.0	51,072	1.0	51,072	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	2.0	102,144	1.0	51,072	(1.0)	(51,072)
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	1.0	38,036	1.0	38,036	0.0	0
Salary Subtotal		293,396		191,252		(102,144)
FICA		22,445		14,631		(7,814)
FRS		21,301		14,382		(6,918)
Health Insurance		48,876		32,584		(16,292)
Life Insurance		235		153		(82)
Other Fringe		7,705		5,022		(2,682)
Benefit Subtotal		100,561		66,772		(33,788)
Total Instructional Support	6.0	393,957	4.0	258,024	(2.0)	(135,932)

**Budget Cost Model
Juvenile Detention
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	1.0	68,118	1.0	68,118	0.0	0
Admin Dean/Instructional Support	1.0	51,072	1.0	51,072	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	2.0	49,056	2.0	49,056	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		168,246		168,246		0
FICA		12,871		12,871		0
FRS		12,215		12,652		437
Health Insurance		32,584		32,584		0
Life Insurance		135		135		0
Other Fringe		4,418		4,418		0
Benefit Subtotal		62,222		62,660		437
Administrative Materials		1,267		1,500		233
Total School Administration	4.0	231,735	4.0	232,406	0.0	671
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	23.9	1,756,434	19.9	1,408,266	(4.0)	(348,168)
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		1,625		1,884		259
Media (110)		500		580		80
School Improvement (145)		0		0		0
Utilities (536)		8,592		8,592		0
Total Categoricals	0.0	10,717	0.0	11,056	0.0	339
School Total	23.9	1,767,151	19.9	1,419,322	(4.0)	(347,829)

**Budget Cost Model
Juvenile Offenders Program
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		29		37		8
FTE		29		36		7
WFTE		29		36		7
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	5.0	255,595	5.0	255,595	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	1.5	33,056	1.5	33,056	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		2,182		2,182		0
Salary Subtotal		290,832		290,832		0
FICA		22,249		22,249		0
FRS		21,114		21,871		756
Health Insurance		52,949		52,949		0
Life Insurance		231		231		0
Other Fringe		7,580		7,580		0
Benefit Subtotal		104,123		104,879		756
Substitutes		8,840		8,840		0
Materials		1,348		1,051		(297)
Technology		0		465		465
Vocational Equipment (secondary)		0		86		86
Copier Allocation		413		322		(91)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	6.5	405,556	6.5	406,475	0.0	919
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

**Budget Cost Model
Juvenile Offenders Program
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materiels		339		418		78
Total School Administration	0.0	339	0.0	418	0.0	78
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	6.5	405,896	6.5	406,893	0.0	997
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		435		535		100
Media (110)		220		251		31
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	655	0.0	786	0.0	131
School Total	6.5	406,551	6.5	407,679	0.0	1,128

**Budget Cost Model
La Amistad
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		42		47		5
FTE		41		44		3
WFTE		115		118		2
	Positions		Positions		Positions	
		\$		\$		\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		1,062		1,062		0
Salary Subtotal		1,062		1,062		0
FICA		81		81		0
FRS		77		80		3
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		158		161		3
Substitutes		0		0		0
Materials		0		3,451		3,451
Technology		536		569		33
Vocational Equipment (secondary)		0		0		0
Copier Allocation		1,039		1,058		19
Graduation		0		0		0
Contract Centers		1,405,136		1,405,136		0
Total Instruction	0.0	1,407,931	0.0	1,411,437	0.0	3,506
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	1.0	51,072	1.0	51,072	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		51,072		51,072		0
FICA		3,907		3,907		0
FRS		3,708		3,841		133
Health Insurance		8,146		8,146		0
Life Insurance		41		41		0
Other Fringe		1,341		1,341		0
Benefit Subtotal		17,143		17,276		133
Total Instructional Support	1.0	68,215	1.0	68,348	0.0	133

**Budget Cost Model
La Amistad
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.8	19,622	0.8	18,641	(0.0)	(981)
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		19,622		18,641		(981)
FICA		1,501		1,426		(75)
FRS		1,425		1,402		(23)
Health Insurance		6,517		6,191		(326)
Life Insurance		16		15		(1)
Other Fringe		515		490		(26)
Benefit Subtotal		9,973		9,523		(450)
Administrative Materials		1,346		1,371		25
Total School Administration	0.8	30,942	0.8	29,535	(0.0)	(1,406)
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0.0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	1.8	1,507,087	1.8	1,509,320	(0.0)	2,232
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		0		0
Media (110)		0		0		0
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	0	0.0	0	0.0	0
School Total	1.8	1,507,087	1.8	1,509,320	(0.0)	2,232

**Budget Cost Model
Magnolia
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		135		139		4
FTE		143		142		(0)
WFTE		405		370		(34)
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	27.0	1,380,213	28.0	1,431,332	1.0	51,119
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	32.8	526,801	27.1	435,896	(5.7)	(90,905)
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	1.9	40,358	1.9	40,358
Ed Interpreter Aides (I,II, & III)	2.0	44,480	1.0	22,240	(1.0)	(22,240)
Program Assistants Basic	25.3	557,536	0.0	0	(25.3)	(557,536)
Program Assistants ESE	0.0	0	33.1	728,764	33.1	728,764
DJJ - 240 Day Requirement		0		0		0
Supplements		40,393		40,939		546
Salary Subtotal		2,549,423		2,699,528		150,105
FICA		195,031		206,514		11,483
FRS		185,088		203,005		17,916
Health Insurance		709,517		742,182		32,665
Life Insurance		2,007		2,127		120
Other Fringe		65,887		69,815		3,927
Benefit Subtotal		1,157,530		1,223,642		66,112
Substitutes		130,696		84,510		(46,186)
Materials		11,877		10,873		(1,004)
Technology		16,860		16,854		(6)
Vocational Equipment (secondary)		0		0		0
Copier Allocation		3,641		3,333		(308)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	87.1	3,870,028	91.1	4,038,741	4.0	168,713
Instructional Support						
Guidance Counselor	0.5	25,536	0.5	25,536	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	1.0	51,072	1.0	51,072
Resource Teachers	1.3	66,394	1.3	63,840	(0.1)	(2,554)
Registered Nurse	3.0	153,216	3.0	153,216	0.0	0
Staffing Specialist	2.0	102,144	2.0	102,144	0.0	0
Behavior Specialist	3.0	153,216	3.0	153,216	0.0	0
Social Worker	1.0	51,072	1.0	51,072	0.0	0
Occupational/Physical Therapists	1.0	47,007	1.0	47,007	0.0	0
Nurse, LPN	1.0	24,360	1.0	24,360	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	1.0	15,065	0.0	0	(1.0)	(15,065)
Tech Supp Rep	1.0	38,036	1.0	38,036	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		676,046		709,499		33,453
FICA		51,717		54,277		2,559
FRS		49,081		53,354		4,273
Health Insurance		128,707		120,154		(8,553)
Life Insurance		541		568		27
Other Fringe		17,753		18,631		878
Benefit Subtotal		247,799		246,984		(815)
Total Instructional Support	14.8	923,845	14.8	956,483	(0.1)	32,638

**Budget Cost Model
Magnolia
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	1.0	90,675	1.0	90,675	0.0	0
Asst. Principal	2.0	136,236	2.0	136,236	0.0	0
Admin Dean/Instructional Support	1.0	51,072	1.0	51,072	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	2.0	103,742	2.0	103,742	0.0	0
School Bookkeeper	1.0	28,722	1.0	28,722	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	1.0	31,004	1.0	31,004	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	1.0	23,625	1.0	23,625	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	1.0	27,838	1.0	27,838	0.0	0
Salary Subtotal		492,914		492,914		0
FICA		37,708		37,708		0
FRS		48,634		49,988		1,354
Health Insurance		81,460		81,460		0
Life Insurance		394		394		0
Other Fringe		12,944		12,944		0
Benefit Subtotal		181,140		182,494		1,354
Administrative Materials		86,717		86,318		(399)
Total School Administration	10.0	760,771	10.0	761,727	0.0	955
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	111.9	5,554,643	115.9	5,756,950	4.0	202,306
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		357,000		357,000		0
Instructional Materials - Textbooks (115)		2,142		2,135		(7)
Media (110)		660		657		(2)
School Improvement (145)		0		0		0
Utilities (536)		239,665		239,665		0
Total Categoricals	0.0	599,466	0.0	599,457	0.0	(9)
School Total	111.9	6,154,110	115.9	6,356,407	4.0	202,297

**Budget Cost Model
OCVS Digital Academy
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materiels		375		0		(375)
Total School Administration	0.0	375	0.0	0	0.0	(375)
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	2.0	142,792	0.0	-	(2.0)	(142,792)
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		440		0		(440)
Media (110)		136		0		(136)
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	576	0.0	0	0.0	(576)
School Total	2.0	143,367	0.0	0	(2.0)	(143,367)

**Budget Cost Model
OCVS Virtual Franchise
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		81		136		55
FTE		125		130		5
WFTE		125		131		6
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	26.0	1,329,094	50.0	2,555,950	24.0	1,226,856
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	3.5	77,130	3.5	77,130
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement	0.0	0	0.0	0	0.0	0
Supplements	0.0	8,901	0.0	50,000	0.0	41,099
Salary Subtotal		1,337,995		2,683,080		1,345,084
FICA		102,357		205,256		102,899
FRS		97,138		201,768		104,629
Health Insurance		211,796		435,811		224,015
Life Insurance		1,063		2,106		1,043
Other Fringe		34,902		69,145		34,243
Benefit Subtotal		447,256		914,085		466,829
Substitutes		35,360		0		(35,360)
Materials		3,672		3,834		162
Technology		1,625		16,694		15,069
Vocational Equipment (secondary)		278		66		(212)
Copier Allocation		1,125		1,175		50
Graduation		5,000		5,000		0
Contract Centers		0		0		0
Total Instruction	26.0	1,832,312	53.5	3,623,934	27.5	1,791,622
Instructional Support						
Guidance Counselor	2.0	102,144	2.0	102,144	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	1.0	51,072	2.0	102,144	1.0	51,072
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	1.0	38,036	1.0	38,036	0.0	0
Salary Subtotal		191,252		242,324		51,072
FICA		14,631		18,538		3,907
FRS		13,885		18,223		4,338
Health Insurance		32,584		40,730		8,146
Life Insurance		153		194		41
Other Fringe		5,022		6,363		1,341
Benefit Subtotal		66,275		84,048		17,773
Total Instructional Support	4.0	257,527	5.0	326,372	1.0	68,845

**Budget Cost Model
OCVS Virtual Franchise
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	1.0	90,675	1.0	90,675	0.0	0
Asst. Principal	1.0	68,118	1.0	68,118	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	1.0	31,004	1.0	31,004	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	1.0	24,528	0.0	0	(1.0)	(24,528)
Registrar	1.0	27,838	4.0	111,352	3.0	83,514
Salary Subtotal		242,163		301,149		58,986
FICA		18,525		23,038		4,512
FRS		30,430		35,568		5,138
Health Insurance		40,730		57,022		16,292
Life Insurance		194		241		47
Other Fringe		6,359		7,908		1,549
Benefit Subtotal		96,238		123,777		27,539
Administrative Materials		1,458		1,522		64
Total School Administration	5.0	339,859	7.0	426,448	2.0	86,589
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0.0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	35.0	2,429,699	65.5	4,376,754	30.5	1,947,056
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		1,871		1,951		80
Media (110)		576		601		24
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	2,447	0.0	2,551	0.0	104
School Total	35.0	2,432,146	65.5	4,379,306	30.5	1,947,160

Budget Cost Model
OCVS Virtual Instruction Course Offering
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		78		0		(78)
FTE		245		0		(245)
WFTE		246		0		(246)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	8.0	408,952	0.0	0	(8.0)	(408,952)
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		3,022		0		(3,022)
Salary Subtotal		411,974		0		(411,974)
FICA		31,516		0		(31,516)
FRS		29,909		0		(29,909)
Health Insurance		65,168		0		(65,168)
Life Insurance		327		0		(327)
Other Fringe		10,739		0		(10,739)
Benefit Subtotal		137,660		0		(137,660)
Substitutes		10,880		0		(10,880)
Materials		7,237		0		(7,237)
Technology		3,193		0		(3,193)
Vocational Equipment (secondary)		0		0		0
Copier Allocation		2,218		0		(2,218)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	8.0	573,162	0.0	0	(8.0)	(573,162)
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

Budget Cost Model
OCVS Virtual Instruction Course Offering
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materials		2,874		0		(2,874)
Total School Administration	0.0	2,874	0.0	0	0.0	(2,874)
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0.0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	8.0	576,036	0.0	-	(8.0)	(576,036)
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		3,676		0		(3,676)
Media (110)		1,132		0		(1,132)
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	4,809	0.0	0	0.0	(4,809)
School Total	8.0	580,845	0.0	0	(8.0)	(580,845)

Budget Cost Model
OCVS Virtual Instruction Program
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		112		96		(16)
FTE		102		76		(26)
WFTE		109		80		(29)
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement	0.0	0	0.0	0	0.0	0
Supplements	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Substitutes		0		0		0
Materials		3,200		2,361		(839)
Technology		1,332		993		(339)
Vocational Equipment (secondary)		0		0		0
Copier Allocation		981		724		(257)
Graduation		0		0		0
Contract Centers		1,800,000		1,800,000		0
Total Instruction	0.0	1,805,513	0.0	1,804,077	0.0	(1,435)
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

Budget Cost Model
OCVS Virtual Instruction Program
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materiels		1,271		4,438		3,167
Total School Administration	0.0	1,271	0.0	4,438	0.0	3,167
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	0.0	1,806,784	0.0	1,808,515	0.0	1,731
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		1,533		1,143		(390)
Media (110)		472		352		(120)
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	2,006	0.0	1,495	0.0	(511)
School Total	0.0	1,808,789	0.0	1,810,010	0.0	1,221

**Budget Cost Model
Orange Youth Academy
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		51		55		4
FTE		54		54		0
WFTE		54		55		0
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	6.0	306,714	8.0	408,952	2.0	102,238
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	1.0	16,061	1.0	16,061	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		88,928		131,166		42,238
Supplements		2,462		3,302		840
Salary Subtotal		414,165		559,481		145,316
FICA		31,684		42,800		11,117
FRS		30,068		42,073		12,005
Health Insurance		57,022		73,314		16,292
Life Insurance		329		445		116
Other Fringe		10,811		14,605		3,794
Benefit Subtotal		129,915		173,237		43,323
Substitutes		8,160		10,880		2,720
Materials		1,597		1,606		9
Technology		706		710		3
Vocational Equipment (secondary)		311		1,049		738
Copier Allocation		489		492		3
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	7.0	555,342	9.0	747,455	2.0	192,113
Instructional Support						
Guidance Counselor	0.0	0	1.0	51,072	1.0	51,072
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		51,072		51,072
FICA		0		3,907		3,907
FRS		0		3,841		3,841
Health Insurance		0		8,146		8,146
Life Insurance		0		41		41
Other Fringe		0		1,341		1,341
Benefit Subtotal		0		17,276		17,276
Total Instructional Support	0.0	0	1.0	68,348	1.0	68,348

**Budget Cost Model
Orange Youth Academy
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	1.0	24,528	1.0	24,528	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		24,528		24,528		0
FICA		1,876		1,876		0
FRS		1,781		1,845		64
Health Insurance		8,146		8,146		0
Life Insurance		20		20		0
Other Fringe		644		644		0
Benefit Subtotal		12,467		12,531		64
Administrative Materials		634		638		4
Total School Administration	1.0	37,629	1.0	37,696	0.0	67
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	8.0	592,971	11.0	853,499	3.0	260,528
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		813		817		4
Media (110)		250		252		1
School Improvement (145)		0		0		0
Utilities (536)		2,106		2,106		0
Total Categoricals	0.0	3,170	0.0	3,175	0.0	5
School Total	8.0	596,141	11.0	856,674	3.0	260,533

**Budget Cost Model
PACE Center for Girls
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment						
FTE						
WFTE						
		33		25		(8)
		35		18		(17)
		35		18		(17)
	Instruction					
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement	0.0	0	0.0	0	0.0	0
Supplements	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA	0	0	0	0	0	0
FRS	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0
Other Fringe	0	0	0	0	0	0
Benefit Subtotal		0		0		0
Substitutes	0	0	0	0	0	0
Materials	0	0	522	522	0	522
Technology	0	0	231	231	0	231
Vocational Equipment (secondary)	0	0	0	0	0	0
Copier Allocation	0	0	160	160	0	160
Graduation	0	0	0	0	0	0
Contract Centers	0	403,000	0	403,000	0	0
Total Instruction	0.0	403,000	0.0	403,913	0.0	913
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA	0	0	0	0	0	0
FRS	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0
Other Fringe	0	0	0	0	0	0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

**Budget Cost Model
PACE Center for Girls
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materiels		409		207		(202)
Total School Administration	0.0	409	0.0	207	0.0	(202)
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	0.0	403,409	0.0	404,120	0.0	711
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		0		0
Media (110)		0		0		0
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	0	0.0	0	0.0	0
School Total	0.0	403,409	0.0	404,120	0.0	711

Budget Cost Model
Positive Pathways Transition Center
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		318		294		(24)
FTE		285		238		(47)
WFTE		285		239		(47)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	19.5	996,821	30.0	1,533,570	10.5	536,750
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	1.0	51,119	1.0	51,119
Paraprofessional Basic	4.7	75,487	8.1	130,737	3.4	55,250
Paraprofessional ESE	1.2	19,273	0.0	0	(1.2)	(19,273)
Paraprofessional Bilingual	1.0	16,061	2.0	32,122	1.0	16,061
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	8.3	182,907	11.7	257,172	3.4	74,265
Program Assistants ESE	0.0	0	2.0	44,074	2.0	44,074
DJJ - 240 Day Requirement		0		0		0
Supplements		9,321		13,941		4,620
Salary Subtotal		1,299,870		2,062,735		762,865
FICA		99,440		157,799		58,359
FRS		94,371		155,118		60,747
Health Insurance		282,666		446,482		163,816
Life Insurance		1,032		1,639		607
Other Fringe		33,890		53,801		19,912
Benefit Subtotal		511,399		814,839		303,440
Substitutes		39,440		58,031		18,591
Materials		8,875		7,013		(1,862)
Technology		18,709		18,097		(612)
Vocational Equipment (secondary)		242		0		(242)
Copier Allocation		2,720		2,150		(570)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	34.7	1,881,255	54.8	2,962,865	20.1	1,081,610
Instructional Support						
Guidance Counselor	2.0	102,144	3.0	153,216	1.0	51,072
Mental Health Counselor	0.0	0	1.0	51,072	1.0	51,072
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	1.0	51,072	2.0	102,144	1.0	51,072
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	1.0	51,072	2.0	102,144	1.0	51,072
Behavior Specialist	1.0	51,072	2.0	102,144	1.0	51,072
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		255,360		510,720		255,360
FICA		19,535		39,070		19,535
FRS		18,539		38,406		19,867
Health Insurance		40,730		81,460		40,730
Life Insurance		204		409		204
Other Fringe		6,706		13,412		6,706
Benefit Subtotal		85,714		172,756		87,042
Total Instructional Support	5.0	341,074	10.0	683,476	5.0	342,402

Budget Cost Model
Positive Pathways Transition Center
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	1.0	90,675	1.0	90,675	0.0	0
Asst. Principal	0.0	0	0.5	34,059	0.5	34,059
Admin Dean/Instructional Support	6.0	306,432	6.0	306,432	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	1.0	28,722	1.0	28,722	0.0	0
School Secretary	1.0	32,917	1.0	32,917	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	1.8	42,525	2.8	65,205	1.0	22,680
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.8	19,622	0.0	0	(0.8)	(19,622)
Registrar	1.0	27,838	1.0	27,838	0.0	0
Salary Subtotal		548,731		585,848		37,117
FICA		41,978		44,817		2,839
FRS		52,687		56,977		4,290
Health Insurance		102,640		108,016		5,376
Life Insurance		439		469		30
Other Fringe		14,410		15,384		975
Benefit Subtotal		212,153		225,663		13,511
Administrative Materials		158,329		157,785		(543)
Total School Administration	12.6	919,213	13.3	969,297	0.7	50,084
Safety						
Uniformed Security Guard	1.0	35,651	2.0	71,302	1.0	35,651
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		35,651		71,302	1.0	35,651
FICA		2,727		5,455		2,727
FRS		2,588		5,362		2,774
Health Insurance		8,146		16,292		8,146
Life Insurance		29		57		29
Other Fringe		936		1,872		936
Benefit Subtotal		14,426		29,038		14,612
Total Safety	1.0	50,077	2.0	100,340	1.0	50,263
Total General Fund(001)	53.3	3,191,619	80.1	4,715,978	26.8	1,524,359
Categoricals						
SRO (105)		33,275		36,603		3,328
Resource Teacher - SAFE (105)	0.0	0	1.0	51,072	1.0	51,072
FICA		0		3,907		3,907
FRS		0		3,841		3,841
Health Insurance		0		8,146		8,146
Life Insurance		0		41		41
Other Fringe		0		1,341		1,341
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		4,270		3,565		(705)
Media (110)		1,401		1,184		(217)
School Improvement (145)		0		0		0
Utilities (536)		113,153		113,153		0
Total Categoricals	0.0	152,099	1.0	222,853	1.0	70,754
School Total	53.3	3,343,718	81.1	4,938,831	27.8	1,595,113

**Budget Cost Model
Project Compass
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		37		35		(2)
FTE		36		35		(1)
WFTE		36		35		(1)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	4.0	204,476	5.0	255,595	1.0	51,119
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	1.0	16,061	0.0	0	(1.0)	(16,061)
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		1,902		2,182		280
Salary Subtotal		222,439		257,777		35,338
FICA		17,017		19,720		2,703
FRS		16,149		19,385		3,236
Health Insurance		40,730		40,730		0
Life Insurance		176		204		28
Other Fringe		5,791		6,712		921
Benefit Subtotal		79,863		86,751		6,888
Substitutes		5,440		6,800		1,360
Materials		1,064		1,022		(42)
Technology		0		451		451
Vocational Equipment (secondary)		24		72		48
Copier Allocation		326		313		(13)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	5.0	309,156	5.0	353,186	0.0	44,030
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

**Budget Cost Model
Project Compass
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materiels		422		406		(17)
Total School Administration	0.0	422	0.0	406	0.0	(17)
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	5.0	309,578	5.0	353,592	0.0	44,013
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		538		520		(18)
Media (110)		166		160		(6)
School Improvement (145)		0		0		0
Utilities (536)		8,592		8,592		0
Total Categoricals	0.0	9,295	0.0	9,272	0.0	(24)
School Total	5.0	318,874	5.0	362,864	0.0	43,990

Budget Cost Model
Silver Star
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		26		0		(26)
FTE		23		0		(23)
WFTE		23		0		(23)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	11.0	562,309	0.0	0	(11.0)	(562,309)
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	1.0	16,061	0.0	0	(1.0)	(16,061)
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	3.0	66,111	0.0	0	(3.0)	(66,111)
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		6,382		0		(6,382)
Salary Subtotal		650,863		0		(650,863)
FICA		49,791		0		(49,791)
FRS		47,253		0		(47,253)
Health Insurance		122,190		0		(122,190)
Life Insurance		516		0		(516)
Other Fringe		16,924		0		(16,924)
Benefit Subtotal		236,673		0		(236,673)
Substitutes		19,040		0		(19,040)
Materials		680		0		(680)
Technology		301		0		(301)
Vocational Equipment (secondary)		0		0		0
Copier Allocation		208		0		(208)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	15.0	907,765	0.0	0	(15.0)	(907,765)
Instructional Support						
Guidance Counselor	1.0	51,072	0.0	0	(1.0)	(51,072)
Mental Health Counselor	1.0	51,072	0.0	0	(1.0)	(51,072)
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	3.0	153,216	0.0	0	(3.0)	(153,216)
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	2.0	102,144	0.0	0	(2.0)	(102,144)
Behavior Specialist	1.0	51,072	0.0	0	(1.0)	(51,072)
Social Worker	1.0	51,072	0.0	0	(1.0)	(51,072)
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		459,648		0		(459,648)
FICA		35,163		0		(35,163)
FRS		33,370		0		(33,370)
Health Insurance		73,314		0		(73,314)
Life Insurance		368		0		(368)
Other Fringe		12,070		0		(12,070)
Benefit Subtotal		154,286		0		(154,286)
Total Instructional Support	9.0	613,934	0.0	0	(9.0)	(613,934)

**Budget Cost Model
Silver Star
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	1.0	90,675	0.0	0	(1.0)	(90,675)
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	2.7	63,788	0.0	0	(2.7)	(63,788)
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		154,463		0		(154,463)
FICA		11,816		0		(11,816)
FRS		24,063		0		(24,063)
Health Insurance		30,140		0		(30,140)
Life Insurance		124		0		(124)
Other Fringe		4,056		0		(4,056)
Benefit Subtotal		70,199		0		(70,199)
Administrative Materials		105,270		0		(105,270)
Total School Administration	3.7	329,931	0.0	0	(3.7)	(329,931)
Safety						
Uniformed Security Guard	1.0	35,651	0.0	0	(1.0)	(35,651)
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		35,651		0		(1.0)
FICA		2,727		0		(2,727)
FRS		2,588		0		(2,588)
Health Insurance		8,146		0		(8,146)
Life Insurance		29		0		(29)
Other Fringe		936		0		(936)
Benefit Subtotal		14,426		0		(14,426)
Total Safety	1.0	50,077	0.0	0	(1.0)	(50,077)
Total General Fund(001)	28.7	1,901,707	0.0	-	(28.7)	(1,901,707)
Categoricals						
SRO (105)		33,275		0		(33,275)
Resource Teacher - SAFE (105)	1.0	51,072	0.0	0	(1.0)	(51,072)
FICA		3,907		0		(3,907)
FRS		3,708		0		(3,708)
Health Insurance		8,146		0		(8,146)
Life Insurance		41		0		(41)
Other Fringe		1,341		0		(1,341)
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		347		0		(347)
Media (110)		107		0		(107)
School Improvement (145)		0		0		0
Utilities (536)		70,864		0		(70,864)
Total Categoricals	1.0	172,807	0.0	0	(1.0)	(172,807)
School Total	29.7	2,074,515	0.0	0	(29.7)	(2,074,515)

Budget Cost Model
Simon Youth Foundation Academy
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		59		23		(36)
FTE		59		22		(37)
WFTE		59		22		(37)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	6.0	306,714	5.0	255,595	(1.0)	(51,119)
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	2.5	55,093	1.1	25,122	(1.4)	(29,970)
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		2,742		2,742		0
Salary Subtotal		364,548		283,459		(81,089)
FICA		27,888		21,685		(6,203)
FRS		26,466		21,316		(5,150)
Health Insurance		69,241		50,016		(19,225)
Life Insurance		289		225		(65)
Other Fringe		9,501		7,372		(2,129)
Benefit Subtotal		133,386		100,613		(32,772)
Substitutes		11,560		8,350		(3,210)
Materials		1,742		648		(1,094)
Technology		766		286		(480)
Vocational Equipment (secondary)		1,369		657		(713)
Copier Allocation		534		199		(335)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	8.5	513,905	6.1	394,212	(2.4)	(119,693)
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	1.0	51,072	2.0	102,144	1.0	51,072
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		51,072		102,144		51,072
FICA		3,907		7,814		3,907
FRS		3,708		7,681		3,973
Health Insurance		8,146		16,292		8,146
Life Insurance		41		82		41
Other Fringe		1,341		2,682		1,341
Benefit Subtotal		17,143		34,551		17,408
Total Instructional Support	1.0	68,215	2.0	136,695	1.0	68,480

Budget Cost Model
Simon Youth Foundation Academy
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	1.0	24,528	1.0	24,528
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		24,528		24,528
FICA		0		1,876		1,876
FRS		0		1,845		1,845
Health Insurance		0		8,146		8,146
Life Insurance		0		20		20
Other Fringe		0		644		644
Benefit Subtotal		0		12,531		12,531
Administrative Materials		692		257		(435)
Total School Administration	0.0	692	1.0	37,316	1.0	36,624
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	9.5	582,812	9.1	568,223	(0.4)	(14,589)
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		882		329		(552)
Media (110)		272		101		(170)
School Improvement (145)		0		0		0
Utilities (536)		31,234		31,234		0
Total Categoricals	0.0	32,387	0.0	31,665	0.0	(722)
School Total	9.5	615,199	9.1	599,888	(0.4)	(15,311)

**Budget Cost Model
Suspension Centers
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		0		0		0
FTE		0		0		0
WFTE		0		0		0
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	1.0	16,061	1.0	16,061	0.0	0
Paraprofessional ESE	1.0	16,061	1.0	16,061	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		0		0		0
Salary Subtotal		32,122		32,122		0
FICA		2,457		2,457		0
FRS		2,332		2,416		84
Health Insurance		16,292		16,292		0
Life Insurance		26		26		0
Other Fringe		844		844		0
Benefit Subtotal		21,951		22,034		84
Substitutes		1,360		1,360		0
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Copier Allocation		0		0		0
Graduation		0		0		0
Contract Centers		132,080		0		(132,080)
Total Instruction	2.0	187,513	2.0	55,516	0.0	(131,996)
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	3.0	153,216	3.0	153,216	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		153,216		153,216		0
FICA		11,721		11,721		0
FRS		11,123		11,522		398
Health Insurance		24,438		24,438		0
Life Insurance		123		123		0
Other Fringe		4,023		4,023		0
Benefit Subtotal		51,429		51,827		398
Total Instructional Support	3.0	204,645	3.0	205,043	0.0	398

**Budget Cost Model
Suspension Centers
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materials		0		50,000		50,000
Total School Administration	0.0	0	0.0	50,000	0.0	50,000
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	5.0	392,157	5.0	310,559	0.0	(81,598)
Categoricals						
SRO (105)		0		80,000		80,000
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		0		0
Media (110)		0		0		0
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	0	0.0	80,000	0.0	80,000
School Total	5.0	392,157	5.0	390,559	0.0	(1,598)

**Budget Cost Model
Universal Education Center
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment						
		28		12		(16)
FTE		27		12		(15)
WFTE		27		12		(15)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	4.5	230,036	4.0	204,476	(0.5)	(25,560)
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	1.0	22,037	1.5	33,056	0.5	11,019
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		2,182		2,182		0
Salary Subtotal		254,254		239,713		(14,541)
FICA		19,450		18,338		(1,112)
FRS		18,459		18,026		(432)
Health Insurance		44,803		44,803		0
Life Insurance		202		190		(12)
Other Fringe		6,619		6,238		(382)
Benefit Subtotal		89,533		87,595		(1,938)
Substitutes		7,480		7,480		0
Materials		792		344		(448)
Technology		350		152		(198)
Vocational Equipment (secondary)		1,012		417		(595)
Copier Allocation		243		106		(137)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	5.5	353,666	5.5	335,807	0.0	(17,858)
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.5	25,536	1.0	51,072	0.5	25,536
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		25,536		51,072		25,536
FICA		1,954		3,907		1,954
FRS		1,854		3,841		1,987
Health Insurance		4,073		8,146		4,073
Life Insurance		20		41		20
Other Fringe		671		1,341		671
Benefit Subtotal		8,571		17,276		8,704
Total Instructional Support	0.5	34,107	1.0	68,348	0.5	34,240

**Budget Cost Model
Universal Education Center
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	1.0	24,528	1.0	24,528	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		24,528		24,528		0
FICA		1,876		1,876		0
FRS		1,781		1,845		64
Health Insurance		8,146		8,146		0
Life Insurance		20		20		0
Other Fringe		644		644		0
Benefit Subtotal		12,467		12,531		64
Administrative Materials		315		137		(178)
Total School Administration	1.0	37,310	1.0	37,195	0.0	(114)
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	7.0	425,082	7.5	441,350	0.5	16,268
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		403		175		(228)
Media (110)		124		54		(70)
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	527	0.0	229	0.0	(298)
School Total	7.0	425,610	7.5	441,579	0.5	15,969

Budget Cost Model
University Behavioral Center
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		36		41		5
FTE		39		44		4
WFTE		42		47		5
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	6.0	306,714	5.0	255,595	(1.0)	(51,119)
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	1.0	16,061	0.0	0	(1.0)	(16,061)
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	1.9	41,870	1.9	41,870
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		2,742		2,742		0
Salary Subtotal		325,517		300,207		(25,310)
FICA		24,902		22,966		(1,936)
FRS		23,633		22,576		(1,057)
Health Insurance		57,022		56,207		(815)
Life Insurance		258		238		(20)
Other Fringe		8,476		7,811		(665)
Benefit Subtotal		114,291		109,798		(4,493)
Substitutes		9,520		9,384		(136)
Materials		1,243		1,376		133
Technology		0		572		572
Vocational Equipment (secondary)		0		0		0
Copier Allocation		381		422		41
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	7.0	450,952	6.9	421,759	(0.1)	(29,193)
Instructional Support						
Guidance Counselor	0.0	0	1.0	51,072	1.0	51,072
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	1.0	51,072	1.0	51,072	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		51,072		102,144		51,072
FICA		3,907		7,814		3,907
FRS		3,708		7,681		3,973
Health Insurance		8,146		16,292		8,146
Life Insurance		41		82		41
Other Fringe		1,341		2,682		1,341
Benefit Subtotal		17,143		34,551		17,408
Total Instructional Support	1.0	68,215	2.0	136,695	1.0	68,480

**Budget Cost Model
University Behavioral Center
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	1.0	27,838	1.0	27,838	0.0	0
Salary Subtotal		27,838		27,838		0
FICA		2,130		2,130		0
FRS		2,021		2,093		72
Health Insurance		8,146		8,146		0
Life Insurance		22		22		0
Other Fringe		731		731		0
Benefit Subtotal		13,050		13,122		72
Administrative Materials		494		547		53
Total School Administration	1.0	41,382	1.0	41,507	0.0	125
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	9.0	560,548	9.9	599,961	0.9	39,413
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		591		658		67
Media (110)		182		203		21
School Improvement (145)		0		0		0
Utilities (536)		17,184		17,184		0
Total Categoricals	0.0	17,957	0.0	18,045	0.0	88
School Total	9.0	578,505	9.9	618,006	0.9	39,501

Budget Cost Model
Village
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		15		8		(7)
FTE		3		12		9
WFTE		3		14		12
	Positions		Positions		Positions	
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	1.0	51,119	1.0	51,119	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	1.0	16,061	0.0	0	(1.0)	(16,061)
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		1,062		1,062		0
Salary Subtotal		68,242		52,181		(16,061)
FICA		5,220		3,992		(1,229)
FRS		4,954		3,924		(1,030)
Health Insurance		16,292		8,146		(8,146)
Life Insurance		54		41		(13)
Other Fringe		1,764		1,342		(422)
Benefit Subtotal		28,285		17,445		(10,840)
Substitutes		2,720		1,360		(1,360)
Materials		78		423		345
Technology		34		152		118
Vocational Equipment (secondary)		0		84		84
Copier Allocation		24		130		106
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	2.0	99,382	1.0	71,775	(1.0)	(27,607)
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

Budget Cost Model
Village
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Administrative Materiels		31		168		137
Total School Administration	0.0	31	0.0	168	0.0	137
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	2.0	99,413	1.0	71,943	(1.0)	(27,470)
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		40		175		136
Media (110)		12		54		42
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	52	0.0	229	0.0	177
School Total	2.0	99,465	1.0	72,172	(1.0)	(27,293)

Budget Cost Model
Washington Shores Primary Learning Center
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		27		24		(3)
FTE		20		24		4
WFTE		58		54		(4)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	0.0	0	0.0	0	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	1.0	51,119	2.0	102,238	1.0	51,119
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	3.0	48,183	4.0	64,244	1.0	16,061
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	0.0	0	0.0	0	0.0	0
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		1,342		1,622		280
Salary Subtotal		100,644		168,104		67,460
FICA		7,699		12,860		5,161
FRS		7,307		12,641		5,335
Health Insurance		32,584		48,876		16,292
Life Insurance		79		133		54
Other Fringe		2,608		4,372		1,764
Benefit Subtotal		50,277		78,882		28,605
Substitutes		5,440		8,160		2,720
Materials		1,699		1,577		(121)
Technology		259		5,307		5,048
Vocational Equipment (secondary)		0		0		0
Copier Allocation		521		483		(37)
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	4.0	158,839	6.0	262,514	2.0	103,675
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	1.0	51,072	1.0	51,072	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	1.0	14,478	0.8	10,859	(0.3)	(3,620)
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		65,550		61,931		(3,620)
FICA		5,015		4,738		(277)
FRS		4,759		4,657		(102)
Health Insurance		16,292		16,292		0
Life Insurance		52		50		(3)
Other Fringe		1,721		1,626		(95)
Benefit Subtotal		27,839		27,363		(477)
Total Instructional Support	2.0	93,389	1.8	89,293	(0.3)	(4,096)

Budget Cost Model
Washington Shores Primary Learning Center
Comparison of School Appropriations

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	1.0	91,836	1.0	91,836	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	1.0	31,004	1.0	31,004	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	0.0	0	0.0	0	0.0	0
Salary Subtotal		122,840		122,840		0
FICA		9,397		9,397		0
FRS		8,918		9,238		319
Health Insurance		16,292		16,292		0
Life Insurance		98		98		0
Other Fringe		3,226		3,226		0
Benefit Subtotal		37,931		38,251		319
Administrative Materials		70,675		70,626		(48)
Total School Administration	2.0	231,446	2.0	231,717	0.0	271
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	1.0	19,367	1.0	19,367	0.0	0
Salary Subtotal		19,367		19,367	0.0	0
FICA		1,482		1,482		0
FRS		1,406		1,456		50
Health Insurance		8,146		8,146		0
Life Insurance		15		15		0
Other Fringe		509		509		0
Benefit Subtotal		11,558		11,608		50
Total Safety	1.0	30,925	1.0	30,975	0.0	50
Total General Fund(001)	9.0	514,599	10.8	614,500	1.8	99,900
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		0		0
Media (110)		0		0		0
School Improvement (145)		0		0		0
Utilities (536)		130,000		130,000		0
Total Categoricals	0.0	130,000	0.0	130,000	0.0	0
School Total	9.0	644,599	10.8	744,500	1.8	99,900

**Budget Cost Model
Winter Park Education Center
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
	Positions	\$	Positions	\$	Positions	\$
Enrollment		0		13		13
FTE		0		13		13
WFTE		0		13		13
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Basic Teachers	0.0	0	0.0	0	0.0	0
Alternative Ed Teachers	4.0	204,476	4.0	204,476	0.0	0
ESOL Teachers	0.0	0	0.0	0	0.0	0
Vocational Teachers	0.0	0	0.0	0	0.0	0
ESE Teachers	0.0	0	0.0	0	0.0	0
Paraprofessional Basic	0.0	0	0.0	0	0.0	0
Paraprofessional ESE	0.0	0	0.0	0	0.0	0
Paraprofessional Bilingual	0.0	0	0.0	0	0.0	0
Perm Subs	0.0	0	0.0	0	0.0	0
Ed Interpreter Aides (I,II, & III)	0.0	0	0.0	0	0.0	0
Program Assistants Basic	1.0	22,037	1.0	20,935	(0.1)	(1,102)
Program Assistants ESE	0.0	0	0.0	0	0.0	0
DJJ - 240 Day Requirement		0		0		0
Supplements		1,902		1,902		0
Salary Subtotal		228,415		227,313		(1,102)
FICA		17,474		17,389		(84)
FRS		16,583		17,094		511
Health Insurance		40,730		40,730		0
Life Insurance		181		180		(1)
Other Fringe		5,948		5,919		(29)
Benefit Subtotal		80,916		81,313		397
Substitutes		6,800		6,732		(68)
Materials		0		380		380
Technology		0		168		168
Vocational Equipment (secondary)		0		0		0
Copier Allocation		0		116		116
Graduation		0		0		0
Contract Centers		0		0		0
Total Instruction	5.0	316,131	5.0	316,022	(0.0)	(109)
Instructional Support						
Guidance Counselor	0.0	0	0.0	0	0.0	0
Mental Health Counselor	0.0	0	0.0	0	0.0	0
Media Specialist	0.0	0	0.0	0	0.0	0
Resource Teachers	0.0	0	0.0	0	0.0	0
Registered Nurse	0.0	0	0.0	0	0.0	0
Staffing Specialist	0.0	0	0.0	0	0.0	0
Behavior Specialist	0.0	0	0.0	0	0.0	0
Social Worker	0.0	0	0.0	0	0.0	0
Occupational/Physical Therapists	0.0	0	0.0	0	0.0	0
Nurse, LPN	0.0	0	0.0	0	0.0	0
School Health Asst	0.0	0	0.0	0	0.0	0
Media Clerks	0.0	0	0.0	0	0.0	0
Tech Supp Rep	0.0	0	0.0	0	0.0	0
Tech Supp Rep Sr	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Instructional Support	0.0	0	0.0	0	0.0	0

**Budget Cost Model
Winter Park Education Center
Comparison of School Appropriations**

	FY 2015-2016		FY 2016-2017		Variance	
School Administration						
Principal	0.0	0	0.0	0	0.0	0
Asst. Principal	0.0	0	0.0	0	0.0	0
Admin Dean/Instructional Support	0.0	0	0.0	0	0.0	0
Sr. Administrator	0.0	0	0.0	0	0.0	0
Behavior Analyst	0.0	0	0.0	0	0.0	0
School Bookkeeper	0.0	0	0.0	0	0.0	0
School Secretary	0.0	0	0.0	0	0.0	0
School Secretary/Bookkeeper	0.0	0	0.0	0	0.0	0
Admin Secretary	0.0	0	0.0	0	0.0	0
Section Leader	0.0	0	0.0	0	0.0	0
Finance/Payroll Clerk II	0.0	0	0.0	0	0.0	0
Support Services III	0.0	0	0.0	0	0.0	0
School Clerk	0.0	0	0.0	0	0.0	0
Attendance/Records Clerk	0.0	0	0.0	0	0.0	0
Registrar	1.0	27,838	0.0	0	(1.0)	(27,838)
Salary Subtotal		27,838		0		(27,838)
FICA		2,130		0		(2,130)
FRS		2,021		0		(2,021)
Health Insurance		8,146		0		(8,146)
Life Insurance		22		0		(22)
Other Fringe		731		0		(731)
Benefit Subtotal		13,050		0		(13,050)
Administrative Materials		0		151		151
Total School Administration	1.0	40,888	0.0	151	(1.0)	(40,737)
Safety						
Uniformed Security Guard	0.0	0	0.0	0	0.0	0
Security Attendant/Gate Guard	0.0	0	0.0	0	0.0	0
Salary Subtotal		0		0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefit Subtotal		0		0		0
Total Safety	0.0	0	0.0	0	0.0	0
Total General Fund(001)	6.0	357,019	5.0	316,173	(1.1)	(40,846)
Categoricals						
SRO (105)		0		0		0
Resource Teacher - SAFE (105)	0.0	0	0.0	0	0.0	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
ESE Residential Clients (183)		0		0		0
Instructional Materials - Textbooks (115)		0		0		0
Media (110)		0		0		0
School Improvement (145)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.0	0	0.0	0	0.0	0
School Total	6.0	357,019	5.0	316,173	(1.1)	(40,846)

**Renaissance at Goldenrod Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	376.09	1.103	414.8273	4160.71	1.0019	1,729,255
102 - Basic 4-8	333.84	1.000	333.8400	4160.71	1.0019	1,391,651
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	46.75	1.103	51.5653	4160.71	1.0019	214,956
112 - Basic 4-8 with ESE Services	62.40	1.000	62.4000	4160.71	1.0019	260,122
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	131.02	1.194	156.4379	4160.71	1.0019	652,129
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	<u>950.10</u>		<u>1,019.0705</u>			<u>4,248,113</u>

2 Schools Weighted FTE Share

School's Weighted FTE	1,019.07	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.004751	
Districts FTEw	221,722.76	
Percent Share Weighted	0.004596	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.26	
3 ESE Guaranteed Allocation	60,023,617	136,566
4 Discretionary Lottery (WFTE)	726,649	3,340
5 Discretionary Millage (WFTE)	86,482,789	397,488
6 Special Millage (1.000)	117,078,359	556,219
7 Compression Adjustment .748 mills	4,283,708	20,351
8 Safe Schools (UFTE)	4,917,768	23,363
9 Digital Classroom Allocation (UFTE)	3,634,569	17,267
10 Instructional Materials (UFTE)	15,866,708	75,380
11 Supplemental Academic Instruction (UFTE)	42,721,181	202,961
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	1,144,607
14 Reading Allocation	8,984,095	41,292
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$6,866,948</u>
17 Revenue Less Admin Charge - 5%		<u><u>6,776,603</u></u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Prosperitas Leadership Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	118.79	1.001	118.9088	4160.71	1.0019	495,685
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	41.62	1.001	41.6616	4160.71	1.0019	173,671
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	16.27	1.194	19.4264	4160.71	1.0019	80,981
300 - Vocational Education 6-12	9.06	1.001	9.0691	4160.71	1.0019	37,806
Totals	<u>185.74</u>		<u>189.0659</u>			<u>788,143</u>

2 Schools Weighted FTE Share

School's Weighted FTE	189.07
Districts UFTE	199,986.38
Percent Share Unweighted	0.000929
Districts FTEw	221,722.76
Percent Share Weighted	0.000853
Districts UFTE W/ESE Services (111,112,113)	33,785.11
School Admin %	1.35

3 ESE Guaranteed Allocation **33,712**

4 Discretionary Lottery (WFTE) **620**

5 Discretionary Millage (WFTE) **73,745**

6 Special Millage (1.000) **108,738**

7 Compression Adjustment .748 mills **3,979**

8 Safe Schools (UFTE) **4,567**

9 Digital Classroom Allocation (UFTE) **0**

10 Instructional Materials (UFTE) **14,736**

11 Supplemental Academic Instruction (UFTE) **39,678**

12 FDOE Proration **0**

13 Class Size Reduction **170,832**

14 Reading Allocation **7,661**

15 Transportation

Regular Students 0.00 **0**

ESE Students 0.00 **0**

16 Total Estimated Revenue **\$1,246,411**

17 Revenue Less Admin Charge - 5% **1,184,091**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Passport Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	39.50	1.103	43.5685	4160.71	1.0019	181,620
102 - Basic 4-8	70.95	1.000	70.9500	4160.71	1.0019	295,763
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	8.48	1.103	9.3534	4160.71	1.0019	38,991
112 - Basic 4-8 with ESE Services	14.49	1.000	14.4900	4160.71	1.0019	60,403
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	39.78	1.194	47.4973	4160.71	1.0019	197,998
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	173.20		185.8592			774,775

2 Schools Weighted FTE Share

School's Weighted FTE	185.86	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000866	
Districts FTEw	221,722.76	
Percent Share Weighted	0.000838	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.44	
3 ESE Guaranteed Allocation	60,023,617	31,886
4 Discretionary Lottery (WFTE)	726,649	609
5 Discretionary Millage (WFTE)	86,482,789	72,494
6 Special Millage (1.000)	117,078,359	101,397
7 Compression Adjustment .748 mills	4,283,708	3,710
8 Safe Schools (UFTE)	4,917,768	4,259
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	13,742
11 Supplemental Academic Instruction (UFTE)	42,721,181	36,999
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	203,919
14 Reading Allocation	8,984,095	7,531
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

16 Total Estimated Revenue	\$1,251,321
17 Revenue Less Admin Charge - 5%	1,188,755

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Princeton House Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.50	1.103	0.5515	4160.71	1.0019	2,299
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	19.35	1.103	21.3431	4160.71	1.0019	88,971
112 - Basic 4-8 with ESE Services	18.91	1.000	18.9100	4160.71	1.0019	78,829
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	83.91	3.607	302.6634	4160.71	1.0019	1,261,687
255 - ESE Support Level 5	28.08	5.376	150.9581	4160.71	1.0019	629,286
130 - ESOL	0.00	1.194	0.0000	4160.71	1.0019	0
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	150.75		494.4261			2,061,072

2 Schools Weighted FTE Share

School's Weighted FTE	494.43	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000754	
Districts FTEw	221,722.76	
Percent Share Weighted	0.002230	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.66	
3 ESE Guaranteed Allocation	60,023,617	248,014
4 Discretionary Lottery (WFTE)	726,649	1,620
5 Discretionary Millage (WFTE)	86,482,789	192,851
6 Special Millage (1.000)	117,078,359	88,254
7 Compression Adjustment .748 mills	4,283,708	3,229
8 Safe Schools (UFTE)	4,917,768	3,707
9 Digital Classroom Allocation (UFTE)	3,634,569	2,740
10 Instructional Materials (UFTE)	15,866,708	11,960
11 Supplemental Academic Instruction (UFTE)	42,721,181	32,203
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	609,301
14 Reading Allocation	8,984,095	20,034
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$3,274,985</u>
17 Revenue Less Admin Charge - 5%	99.67% ESE	<u>\$3,224,275</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Lake Eola Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	62.58	1.103	69.0257	4160.71	1.0019	287,742
102 - Basic 4-8	109.17	1.000	109.1700	4160.71	1.0019	455,088
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	8.50	1.103	9.3755	4160.71	1.0019	39,083
112 - Basic 4-8 with ESE Services	39.05	1.000	39.0500	4160.71	1.0019	162,784
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	0.00	1.194	0.0000	4160.71	1.0019	0
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	219.30		226.6212			944,697

2 Schools Weighted FTE Share

School's Weighted FTE	226.62	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001097	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001022	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.14	
3 ESE Guaranteed Allocation	60,023,617	53,066
4 Discretionary Lottery (WFTE)	726,649	743
5 Discretionary Millage (WFTE)	86,482,789	88,393
6 Special Millage (1.000)	117,078,359	128,385
7 Compression Adjustment .748 mills	4,283,708	4,697
8 Safe Schools (UFTE)	4,917,768	5,393
9 Digital Classroom Allocation (UFTE)	3,634,569	3,986
10 Instructional Materials (UFTE)	15,866,708	17,399
11 Supplemental Academic Instruction (UFTE)	42,721,181	46,847
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	237,210
14 Reading Allocation	8,984,095	9,183
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,539,999</u>
17 Revenue Less Admin Charge - 2%		<u>1,509,199</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Hope Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	130.01	1.103	143.4010	4160.71	1.0019	597,784
102 - Basic 4-8	235.90	1.000	235.9000	4160.71	1.0019	983,376
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	24.49	1.103	27.0125	4160.71	1.0019	112,605
112 - Basic 4-8 with ESE Services	69.05	1.000	69.0500	4160.71	1.0019	287,843
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	0.32	1.194	0.3821	4160.71	1.0019	1,593
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	459.77		475.7456			1,983,201

2 Schools Weighted FTE Share

School's Weighted FTE	475.75
Districts UFTE	199,986.38
Percent Share Unweighted	0.002299
Districts FTEw	221,722.76
Percent Share Weighted	0.002146
Districts UFTE W/ESE Services (111,112,113)	33,785.11
School Admin %	0.54

3 ESE Guaranteed Allocation	60,023,617	107,962
4 Discretionary Lottery (WFTE)	726,649	1,559
5 Discretionary Millage (WFTE)	86,482,789	185,564
6 Special Millage (1.000)	117,078,359	269,164
7 Compression Adjustment .748 mills	4,283,708	9,848
8 Safe Schools (UFTE)	4,917,768	11,306
9 Digital Classroom Allocation (UFTE)	3,634,569	8,356
10 Instructional Materials (UFTE)	15,866,708	36,478
11 Supplemental Academic Instruction (UFTE)	42,721,181	98,216
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	500,584
14 Reading Allocation	8,984,095	19,277
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$3,231,515</u>
17 Revenue Less Admin Charge - 2%		<u>3,196,372</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Nap Ford Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	74.28	1.103	81.9308	4160.71	1.0019	341,538
102 - Basic 4-8	27.58	1.000	27.5800	4160.71	1.0019	114,970
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	8.50	1.103	9.3755	4160.71	1.0019	39,083
112 - Basic 4-8 with ESE Services	8.00	1.000	8.0000	4160.71	1.0019	33,349
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	1.20	1.194	1.4328	4160.71	1.0019	5,973
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	119.56		128.3191			534,913

2 Schools Weighted FTE Share

School's Weighted FTE	128.32	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000598	
Districts FTEw	221,722.76	
Percent Share Weighted	0.000579	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	2.09	
3 ESE Guaranteed Allocation	60,023,617	17,732
4 Discretionary Lottery (WFTE)	726,649	421
5 Discretionary Millage (WFTE)	86,482,789	50,051
6 Special Millage (1.000)	117,078,359	69,994
7 Compression Adjustment .748 mills	4,283,708	2,561
8 Safe Schools (UFTE)	4,917,768	2,940
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	9,486
11 Supplemental Academic Instruction (UFTE)	42,721,181	25,540
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	154,415
14 Reading Allocation	8,984,095	5,199
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

16 Total Estimated Revenue	\$873,251
17 Revenue Less Admin Charge - 5%	829,589

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Downtown Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	11.03	1.103	12.1661	4160.71	1.0019	50,716
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	113.82	1.103	125.5435	4160.71	1.0019	523,343
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	22.91	3.607	82.6364	4160.71	1.0019	344,479
255 - ESE Support Level 5	1.52	5.376	8.1715	4160.71	1.0019	34,064
130 - ESOL	3.60	1.194	4.2984	4160.71	1.0019	17,918
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	152.88		232.8159			970,520

2 Schools Weighted FTE Share

School's Weighted FTE	232.82	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000764	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001050	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.64	
3 ESE Guaranteed Allocation	60,023,617	612,505
4 Discretionary Lottery (WFTE)	726,649	763
5 Discretionary Millage (WFTE)	86,482,789	90,810
6 Special Millage (1.000)	117,078,359	89,501
7 Compression Adjustment .748 mills	4,283,708	3,275
8 Safe Schools (UFTE)	4,917,768	3,759
9 Digital Classroom Allocation (UFTE)	3,634,569	2,778
10 Instructional Materials (UFTE)	15,866,708	12,129
11 Supplemental Academic Instruction (UFTE)	42,721,181	32,658
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	307,664
14 Reading Allocation	8,984,095	9,434
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$2,135,796</u>
17 Revenue Less Admin Charge - 5%	90.43% ESE	<u>\$2,083,308</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP West Orange Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	24.18	1.103	26.6705	4160.71	1.0019	111,179
102 - Basic 4-8	1.00	1.000	1.0000	4160.71	1.0019	4,169
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	90.24	1.103	99.5347	4160.71	1.0019	414,922
112 - Basic 4-8 with ESE Services	3.48	1.000	3.4800	4160.71	1.0019	14,507
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	41.57	3.607	149.9430	4160.71	1.0019	625,055
255 - ESE Support Level 5	4.00	5.376	21.5040	4160.71	1.0019	89,642
130 - ESOL	1.84	1.194	2.1970	4160.71	1.0019	9,158
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	166.31		304.3292			1,268,632

2 Schools Weighted FTE Share

School's Weighted FTE	304.33	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000832	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001373	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.50	
3 ESE Guaranteed Allocation	60,023,617	489,808
4 Discretionary Lottery (WFTE)	726,649	997
5 Discretionary Millage (WFTE)	86,482,789	118,703
6 Special Millage (1.000)	117,078,359	97,363
7 Compression Adjustment .748 mills	4,283,708	3,562
8 Safe Schools (UFTE)	4,917,768	4,090
9 Digital Classroom Allocation (UFTE)	3,634,569	3,023
10 Instructional Materials (UFTE)	15,866,708	13,195
11 Supplemental Academic Instruction (UFTE)	42,721,181	35,527
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	328,261
14 Reading Allocation	8,984,095	12,331
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$2,375,492</u>
17 Revenue Less Admin Charge - 5%	83.75% ESE	<u>\$2,318,550</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Pine Hills Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	20.71	1.103	22.8431	4160.71	1.0019	95,224
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	67.07	1.103	73.9782	4160.71	1.0019	308,387
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	4.42	3.607	15.9429	4160.71	1.0019	66,460
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	2.65	1.194	3.1641	4160.71	1.0019	13,190
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	94.85		115.9283			483,261

2 Schools Weighted FTE Share

School's Weighted FTE	115.93	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000474	
Districts FTEw	221,722.76	
Percent Share Weighted	0.000523	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	2.64	
3 ESE Guaranteed Allocation	60,023,617	321,375
4 Discretionary Lottery (WFTE)	726,649	380
5 Discretionary Millage (WFTE)	86,482,789	45,218
6 Special Millage (1.000)	117,078,359	55,528
7 Compression Adjustment .748 mills	4,283,708	2,032
8 Safe Schools (UFTE)	4,917,768	2,332
9 Digital Classroom Allocation (UFTE)	3,634,569	1,724
10 Instructional Materials (UFTE)	15,866,708	7,525
11 Supplemental Academic Instruction (UFTE)	42,721,181	20,262
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	153,198
14 Reading Allocation	8,984,095	4,697
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,097,533</u>
17 Revenue Less Admin Charge - 5%	75.37% ESE	<u>\$1,064,980</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Oakland Avenue Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	302.38	1.103	333.5251	4160.71	1.0019	1,390,338
102 - Basic 4-8	138.61	1.000	138.6100	4160.71	1.0019	577,812
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	50.52	1.103	55.7236	4160.71	1.0019	232,290
112 - Basic 4-8 with ESE Services	30.05	1.000	30.0500	4160.71	1.0019	125,267
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	7.64	1.194	9.1222	4160.71	1.0019	38,027
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	529.20		567.0309			2,363,734

2 Schools Weighted FTE Share

School's Weighted FTE	567.03
Districts UFTE	199,986.38
Percent Share Unweighted	0.002646
Districts FTEw	221,722.76
Percent Share Weighted	0.002557
Districts UFTE W/ESE Services (111,112,113)	33,785.11
School Admin %	0.47

3 ESE Guaranteed Allocation	60,023,617	94,527
4 Discretionary Lottery (WFTE)	726,649	1,858
5 Discretionary Millage (WFTE)	86,482,789	221,170
6 Special Millage (1.000)	117,078,359	309,810
7 Compression Adjustment .748 mills	4,283,708	11,335
8 Safe Schools (UFTE)	4,917,768	13,013
9 Digital Classroom Allocation (UFTE)	3,634,569	9,618
10 Instructional Materials (UFTE)	15,866,708	41,986
11 Supplemental Academic Instruction (UFTE)	42,721,181	113,048
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	677,295
14 Reading Allocation	8,984,095	22,976
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$3,880,371</u>
17 Revenue Less Admin Charge - 5%		<u>3,788,714</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Workforce Advantage Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	84.58	1.001	84.6646	4160.71	1.0019	352,934
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	42.70	1.001	42.7427	4160.71	1.0019	178,178
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	0.53	1.194	0.6328	4160.71	1.0019	2,638
300 - Vocational Education 6-12	126.07	1.001	126.1961	4160.71	1.0019	526,063
Totals	253.88		254.2362			1,059,813

2 Schools Weighted FTE Share

School's Weighted FTE	254.24
Districts UFTE	199,986.38
Percent Share Unweighted	0.001269
Districts FTEw	221,722.76
Percent Share Weighted	0.001147
Districts UFTE W/ESE Services (111,112,113)	33,785.11
School Admin %	0.98

3 ESE Guaranteed Allocation **60,023,617** **36,850**

4 Discretionary Lottery (WFTE) 726,649 **833**

5 Discretionary Millage (WFTE) 86,482,789 **99,165**

6 Special Millage (1.000) 117,078,359 **148,629**

7 Compression Adjustment .748 mills 4,283,708 **5,438**

8 Safe Schools (UFTE) 4,917,768 **6,243**

9 Digital Classroom Allocation (UFTE) 3,634,569 **0**

10 Instructional Materials (UFTE) 15,866,708 **20,143**

11 Supplemental Academic Instruction (UFTE) 42,721,181 **54,234**

12 FDOE Proration 0 **0**

13 Class Size Reduction 227,196,094 **229,718**

14 Reading Allocation 8,984,095 **10,302**

15 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

16 Total Estimated Revenue **\$1,671,367**

17 Revenue Less Admin Charge - 5% **1,589,076**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Legends Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	136.17	1.103	150.1955	4160.71	1.0019	626,107
102 - Basic 4-8	59.00	1.000	59.0000	4160.71	1.0019	245,948
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	10.00	1.103	11.0300	4160.71	1.0019	45,980
112 - Basic 4-8 with ESE Services	3.50	1.000	3.5000	4160.71	1.0019	14,590
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	11.79	1.194	14.0773	4160.71	1.0019	58,683
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	<u>220.46</u>		<u>237.8028</u>			<u>991,308</u>

2 Schools Weighted FTE Share

School's Weighted FTE	237.80	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001102	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001073	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.13	
3 ESE Guaranteed Allocation	60,023,617	16,396
4 Discretionary Lottery (WFTE)	726,649	779
5 Discretionary Millage (WFTE)	86,482,789	92,755
6 Special Millage (1.000)	117,078,359	129,064
7 Compression Adjustment .748 mills	4,283,708	4,722
8 Safe Schools (UFTE)	4,917,768	5,421
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	17,491
11 Supplemental Academic Instruction (UFTE)	42,721,181	47,095
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	285,705
14 Reading Allocation	8,984,095	9,636
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,600,373</u>
17 Revenue Less Admin Charge - 5%		<u><u>1,520,354</u></u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Sheeler High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	288.44	1.001	288.7284	4160.71	1.0019	1,203,598
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	59.22	1.001	59.2792	4160.71	1.0019	247,112
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	3.23	1.194	3.8566	4160.71	1.0019	16,077
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	350.89		351.8642			1,466,787

2 Schools Weighted FTE Share

School's Weighted FTE	351.86	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001755	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001587	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.71	
3 ESE Guaranteed Allocation	60,023,617	50,231
4 Discretionary Lottery (WFTE)	726,649	1,153
5 Discretionary Millage (WFTE)	86,482,789	137,244
6 Special Millage (1.000)	117,078,359	205,422
7 Compression Adjustment .748 mills	4,283,708	7,516
8 Safe Schools (UFTE)	4,917,768	8,629
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	27,839
11 Supplemental Academic Instruction (UFTE)	42,721,181	74,957
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	317,930
14 Reading Allocation	8,984,095	14,257
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$2,311,967</u>
17 Revenue Less Admin Charge - 5%		<u>2,229,606</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Chancery High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	343.54	1.001	343.8835	4160.71	1.0019	1,433,518
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	82.12	1.001	82.2021	4160.71	1.0019	342,669
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	25.08	1.194	29.9455	4160.71	1.0019	124,831
300 - Vocational Education 6-12	2.14	1.001	2.1421	4160.71	1.0019	8,930
Totals	452.88		458.1732			1,909,948

2 Schools Weighted FTE Share

School's Weighted FTE	458.17	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.002265	
Districts FTEw	221,722.76	
Percent Share Weighted	0.002066	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.55	
3 ESE Guaranteed Allocation	60,023,617	68,780
4 Discretionary Lottery (WFTE)	726,649	1,502
5 Discretionary Millage (WFTE)	86,482,789	178,710
6 Special Millage (1.000)	117,078,359	265,130
7 Compression Adjustment .748 mills	4,283,708	9,701
8 Safe Schools (UFTE)	4,917,768	11,137
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	35,931
11 Supplemental Academic Instruction (UFTE)	42,721,181	96,744
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	413,987
14 Reading Allocation	8,984,095	18,565
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$3,010,135</u>
17 Revenue Less Admin Charge - 5%		<u>2,927,052</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Orlando Science Middle-High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	200.73	1.000	200.7300	4160.71	1.0019	836,766
103 - Basic 9-12	147.24	1.001	147.3872	4160.71	1.0019	614,401
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	132.60	1.000	132.6000	4160.71	1.0019	552,758
113 - Basic 9-12 with ESE Services	50.56	1.001	50.6106	4160.71	1.0019	210,976
254 - ESE Support Level 4	2.68	3.607	9.6668	4160.71	1.0019	40,297
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	3.54	1.194	4.2268	4160.71	1.0019	17,620
300 - Vocational Education 6-12	10.99	1.001	11.0010	4160.71	1.0019	45,859
Totals	548.34		556.2224			2,318,677

2 Schools Weighted FTE Share

School's Weighted FTE	556.22	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.002742	
Districts FTEw	221,722.76	
Percent Share Weighted	0.002509	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.46	
3 ESE Guaranteed Allocation	60,023,617	191,852
4 Discretionary Lottery (WFTE)	726,649	1,823
5 Discretionary Millage (WFTE)	86,482,789	216,954
6 Special Millage (1.000)	117,078,359	321,016
7 Compression Adjustment .748 mills	4,283,708	11,745
8 Safe Schools (UFTE)	4,917,768	13,484
9 Digital Classroom Allocation (UFTE)	3,634,569	9,966
10 Instructional Materials (UFTE)	15,866,708	43,505
11 Supplemental Academic Instruction (UFTE)	42,721,181	117,137
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	501,841
14 Reading Allocation	8,984,095	22,538
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

16 Total Estimated Revenue	<u>\$3,770,538</u>
17 Revenue Less Admin Charge - 2%	<u>3,736,156</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP East Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	70.64	1.103	77.9159	4160.71	1.0019	324,801
102 - Basic 4-8	22.17	1.000	22.1700	4160.71	1.0019	92,418
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	131.00	1.103	144.4930	4160.71	1.0019	602,336
112 - Basic 4-8 with ESE Services	14.99	1.000	14.9900	4160.71	1.0019	62,488
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	21.70	3.607	78.2719	4160.71	1.0019	326,285
255 - ESE Support Level 5	2.47	5.376	13.2787	4160.71	1.0019	55,354
130 - ESOL	7.22	1.194	8.6207	4160.71	1.0019	35,936
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	270.19		359.7402			1,499,618

2 Schools Weighted FTE Share

School's Weighted FTE	359.74	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001351	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001622	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.93	
3 ESE Guaranteed Allocation	60,023,617	706,771
4 Discretionary Lottery (WFTE)	726,649	1,179
5 Discretionary Millage (WFTE)	86,482,789	140,316
6 Special Millage (1.000)	117,078,359	158,178
7 Compression Adjustment .748 mills	4,283,708	5,787
8 Safe Schools (UFTE)	4,917,768	6,644
9 Digital Classroom Allocation (UFTE)	3,634,569	4,910
10 Instructional Materials (UFTE)	15,866,708	21,437
11 Supplemental Academic Instruction (UFTE)	42,721,181	57,718
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	453,816
14 Reading Allocation	8,984,095	14,576
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

16 Total Estimated Revenue	<u>\$3,070,951</u>
17 Revenue Less Admin Charge - 5%	<u>2,928,878</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Legacy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	131.68	1.001	131.8117	4160.71	1.0019	549,472
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	32.65	1.001	32.6827	4160.71	1.0019	136,242
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	0.29	1.194	0.3463	4160.71	1.0019	1,444
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	164.62		164.8407			687,158

2 Schools Weighted FTE Share

School's Weighted FTE	164.84
Districts UFTE	199,986.38
Percent Share Unweighted	0.000823
Districts FTEw	221,722.76
Percent Share Weighted	0.000743
Districts UFTE W/ESE Services (111,112,113)	33,785.11
School Admin %	1.52

3 ESE Guaranteed Allocation	60,023,617	33,236
4 Discretionary Lottery (WFTE)	726,649	540
5 Discretionary Millage (WFTE)	86,482,789	64,296
6 Special Millage (1.000)	117,078,359	96,374
7 Compression Adjustment .748 mills	4,283,708	3,526
8 Safe Schools (UFTE)	4,917,768	4,048
9 Digital Classroom Allocation (UFTE)	3,634,569	2,992
10 Instructional Materials (UFTE)	15,866,708	13,061
11 Supplemental Academic Instruction (UFTE)	42,721,181	35,166
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	148,943
14 Reading Allocation	8,984,095	6,679
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,096,019</u>
17 Revenue Less Admin Charge - 2%		<u>1,074,099</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Aloma High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	371.17	1.001	371.5412	4160.71	1.0019	1,548,812
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	107.19	1.001	107.2972	4160.71	1.0019	447,281
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	13.80	1.194	16.4772	4160.71	1.0019	68,687
300 - Vocational Education 6-12	2.51	1.001	2.5125	4160.71	1.0019	10,474
Totals	494.67		497.8281			2,075,254

2 Schools Weighted FTE Share

School's Weighted FTE	497.83	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.002474	
Districts FTEw	221,722.76	
Percent Share Weighted	0.002245	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.51	
3 ESE Guaranteed Allocation	60,023,617	93,613
4 Discretionary Lottery (WFTE)	726,649	1,632
5 Discretionary Millage (WFTE)	86,482,789	194,177
6 Special Millage (1.000)	117,078,359	289,595
7 Compression Adjustment .748 mills	4,283,708	10,596
8 Safe Schools (UFTE)	4,917,768	12,164
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	39,247
11 Supplemental Academic Instruction (UFTE)	42,721,181	105,672
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	449,818
14 Reading Allocation	8,984,095	20,172
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$3,291,939</u>
17 Revenue Less Admin Charge - 5%		<u>3,208,754</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Cornerstone Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	340.77	1.103	375.8693	4160.71	1.0019	1,566,855
102 - Basic 4-8	438.71	1.000	438.7100	4160.71	1.0019	1,828,813
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	36.51	1.103	40.2705	4160.71	1.0019	167,872
112 - Basic 4-8 with ESE Services	98.29	1.000	98.2900	4160.71	1.0019	409,733
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	25.35	1.194	30.2679	4160.71	1.0019	126,175
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	939.63		983.4077			4,099,448

2 Schools Weighted FTE Share

School's Weighted FTE	983.41
Districts UFTE	199,986.38
Percent Share Unweighted	0.004698
Districts FTEw	221,722.76
Percent Share Weighted	0.004435
Districts UFTE W/ESE Services (111,112,113)	33,785.11
School Admin %	0.27

3 ESE Guaranteed Allocation	60,023,617	167,016
4 Discretionary Lottery (WFTE)	726,649	3,223
5 Discretionary Millage (WFTE)	86,482,789	383,577
6 Special Millage (1.000)	117,078,359	550,089
7 Compression Adjustment .748 mills	4,283,708	20,127
8 Safe Schools (UFTE)	4,917,768	23,106
9 Digital Classroom Allocation (UFTE)	3,634,569	17,077
10 Instructional Materials (UFTE)	15,866,708	74,549
11 Supplemental Academic Instruction (UFTE)	42,721,181	200,724
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	1,070,619
14 Reading Allocation	8,984,095	39,847
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$6,649,403</u>
17 Revenue Less Admin Charge - 2%		<u>6,614,019</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Cornerstone Academy High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	337.46	1.001	337.7975	4160.71	1.0019	1,408,148
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	44.32	1.001	44.3643	4160.71	1.0019	184,938
254 - ESE Support Level 4	0.43	3.607	1.5510	4160.71	1.0019	6,466
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	1.80	1.194	2.1492	4160.71	1.0019	8,959
300 - Vocational Education 6-12	14.31	1.001	14.3243	4160.71	1.0019	59,712
Totals	398.32		400.1863			1,668,223

2 Schools Weighted FTE Share

School's Weighted FTE	400.19
Districts UFTE	199,986.38
Percent Share Unweighted	0.001992
Districts FTEw	221,722.76
Percent Share Weighted	0.001805
Districts UFTE W/ESE Services (111,112,113)	33,785.11
School Admin %	0.63

3 ESE Guaranteed Allocation	60,023,617	40,425
4 Discretionary Lottery (WFTE)	726,649	1,312
5 Discretionary Millage (WFTE)	86,482,789	156,092
6 Special Millage (1.000)	117,078,359	233,189
7 Compression Adjustment .748 mills	4,283,708	8,532
8 Safe Schools (UFTE)	4,917,768	9,795
9 Digital Classroom Allocation (UFTE)	3,634,569	7,239
10 Instructional Materials (UFTE)	15,866,708	31,602
11 Supplemental Academic Instruction (UFTE)	42,721,181	85,089
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	361,595
14 Reading Allocation	8,984,095	16,215
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$2,619,309</u>
17 Revenue Less Admin Charge - 2%		<u>2,586,429</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Central Florida Leadership Academy (CFLA) Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	112.99	1.000	112.9900	4160.71	1.0019	471,012
103 - Basic 9-12	90.35	1.001	90.4404	4160.71	1.0019	377,011
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	14.52	1.000	14.5200	4160.71	1.0019	60,528
113 - Basic 9-12 with ESE Services	9.48	1.001	9.4895	4160.71	1.0019	39,558
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	3.09	1.194	3.6895	4160.71	1.0019	15,380
300 - Vocational Education 6-12	3.20	1.001	3.2032	4160.71	1.0019	13,353
Totals	233.63		234.3326			976,842

2 Schools Weighted FTE Share

School's Weighted FTE	234.33	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001168	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001057	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.07	
3 ESE Guaranteed Allocation	60,023,617	24,203
4 Discretionary Lottery (WFTE)	726,649	768
5 Discretionary Millage (WFTE)	86,482,789	91,401
6 Special Millage (1.000)	117,078,359	136,774
7 Compression Adjustment .748 mills	4,283,708	5,004
8 Safe Schools (UFTE)	4,917,768	5,745
9 Digital Classroom Allocation (UFTE)	3,634,569	4,246
10 Instructional Materials (UFTE)	15,866,708	18,536
11 Supplemental Academic Instruction (UFTE)	42,721,181	49,908
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	211,452
14 Reading Allocation	8,984,095	9,495
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,534,375</u>
17 Revenue Less Admin Charge - 5%		<u>1,457,656</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Innovations Middle Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	143.03	1.000	143.0300	4160.71	1.0019	596,237
103 - Basic 9-12	26.77	1.001	26.7968	4160.71	1.0019	111,706
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	33.14	1.000	33.1400	4160.71	1.0019	138,148
113 - Basic 9-12 with ESE Services	8.53	1.001	8.5385	4160.71	1.0019	35,594
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	1.28	1.194	1.5283	4160.71	1.0019	6,371
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	212.75		213.0336			888,056

2 Schools Weighted FTE Share

School's Weighted FTE	213.03
Districts UFTE	199,986.38
Percent Share Unweighted	0.001064
Districts FTEw	221,722.76
Percent Share Weighted	0.000961
Districts UFTE W/ESE Services (111,112,113)	33,785.11
School Admin %	1.18

3 ESE Guaranteed Allocation	60,023,617	51,412
4 Discretionary Lottery (WFTE)	726,649	698
5 Discretionary Millage (WFTE)	86,482,789	83,094
6 Special Millage (1.000)	117,078,359	124,551
7 Compression Adjustment .748 mills	4,283,708	4,557
8 Safe Schools (UFTE)	4,917,768	5,232
9 Digital Classroom Allocation (UFTE)	3,634,569	3,867
10 Instructional Materials (UFTE)	15,866,708	16,879
11 Supplemental Academic Instruction (UFTE)	42,721,181	45,448
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	192,103
14 Reading Allocation	8,984,095	8,632
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,424,527</u>
17 Revenue Less Admin Charge - 5%		<u>1,353,301</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Pinecrest Preparatory Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	81.99	1.103	90.4350	4160.71	1.0019	376,989
102 - Basic 4-8	78.17	1.000	78.1700	4160.71	1.0019	325,861
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	8.02	1.103	8.8461	4160.71	1.0019	36,876
112 - Basic 4-8 with ESE Services	24.57	1.000	24.5700	4160.71	1.0019	102,423
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	36.03	1.194	43.0198	4160.71	1.0019	179,333
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	228.78		245.0409			1,021,482

2 Schools Weighted FTE Share

School's Weighted FTE	245.04	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001144	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001105	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.09	
3 ESE Guaranteed Allocation	60,023,617	42,890
4 Discretionary Lottery (WFTE)	726,649	803
5 Discretionary Millage (WFTE)	86,482,789	95,578
6 Special Millage (1.000)	117,078,359	133,935
7 Compression Adjustment .748 mills	4,283,708	4,900
8 Safe Schools (UFTE)	4,917,768	5,626
9 Digital Classroom Allocation (UFTE)	3,634,569	4,158
10 Instructional Materials (UFTE)	15,866,708	18,151
11 Supplemental Academic Instruction (UFTE)	42,721,181	48,872
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	274,999
14 Reading Allocation	8,984,095	9,929
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,661,324</u>
17 Revenue Less Admin Charge - 2%		<u>1,628,097</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Aspire Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	52.35	1.103	57.7421	4160.71	1.0019	240,705
102 - Basic 4-8	22.00	1.000	22.0000	4160.71	1.0019	91,710
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	15.61	1.103	17.2178	4160.71	1.0019	71,774
112 - Basic 4-8 with ESE Services	10.44	1.000	10.4400	4160.71	1.0019	43,520
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	15.02	3.607	54.1771	4160.71	1.0019	225,843
255 - ESE Support Level 5	1.00	5.376	5.3760	4160.71	1.0019	22,410
130 - ESOL	1.72	1.194	2.0537	4160.71	1.0019	8,561
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	118.14		169.0067			704,523

2 Schools Weighted FTE Share

School's Weighted FTE	169.01
Districts UFTE	199,986.38
Percent Share Unweighted	0.000591
Districts FTEw	221,722.76
Percent Share Weighted	0.000762
Districts UFTE W/ESE Services (111,112,113)	33,785.11
School Admin %	2.12

3 ESE Guaranteed Allocation **60,023,617** **104,832**

4 Discretionary Lottery (WFTE) 726,649 **554**

5 Discretionary Millage (WFTE) 86,482,789 **65,921**

6 Special Millage (1.000) 117,078,359 **69,163**

7 Compression Adjustment .748 mills 4,283,708 **2,531**

8 Safe Schools (UFTE) 4,917,768 **2,905**

9 Digital Classroom Allocation (UFTE) 3,634,569 **0**

10 Instructional Materials (UFTE) 15,866,708 **9,373**

11 Supplemental Academic Instruction (UFTE) 42,721,181 **25,237**

12 FDOE Proration 0 **0**

13 Class Size Reduction 227,196,094 **202,894**

14 Reading Allocation 8,984,095 **6,848**

15 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

16 Total Estimated Revenue **\$1,194,780**

17 Revenue Less Admin Charge - 5% **1,135,041**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Montessori of Winter Garden Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	136.42	1.103	150.4713	4160.71	1.0019	627,257
102 - Basic 4-8	95.80	1.000	95.8000	4160.71	1.0019	399,353
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	16.00	1.103	17.6480	4160.71	1.0019	73,568
112 - Basic 4-8 with ESE Services	19.51	1.000	19.5100	4160.71	1.0019	81,330
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	12.31	1.194	14.6981	4160.71	1.0019	61,271
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	280.04		298.1274			1,242,779

2 Schools Weighted FTE Share

School's Weighted FTE	298.13	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001400	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001345	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.89	
3 ESE Guaranteed Allocation	60,023,617	38,442
4 Discretionary Lottery (WFTE)	726,649	977
5 Discretionary Millage (WFTE)	86,482,789	116,284
6 Special Millage (1.000)	117,078,359	163,944
7 Compression Adjustment .748 mills	4,283,708	5,998
8 Safe Schools (UFTE)	4,917,768	6,886
9 Digital Classroom Allocation (UFTE)	3,634,569	5,089
10 Instructional Materials (UFTE)	15,866,708	22,218
11 Supplemental Academic Instruction (UFTE)	42,721,181	59,822
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	344,144
14 Reading Allocation	8,984,095	12,080
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

16 Total Estimated Revenue	<u>\$2,018,666</u>
17 Revenue Less Admin Charge - 5%	<u>1,928,560</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Access Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	0.50	1.001	0.5005	4160.71	1.0019	2,086
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	19.53	1.000	19.5300	4160.71	1.0019	81,413
113 - Basic 9-12 with ESE Services	19.67	1.001	19.6897	4160.71	1.0019	82,079
254 - ESE Support Level 4	53.35	3.607	192.4335	4160.71	1.0019	802,181
255 - ESE Support Level 5	15.73	5.376	84.5645	4160.71	1.0019	352,517
130 - ESOL	0.00	1.194	0.0000	4160.71	1.0019	0
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	108.78		316.7182			1,320,276

2 Schools Weighted FTE Share

School's Weighted FTE	316.72	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000544	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001428	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	2.30	
3 ESE Guaranteed Allocation	60,023,617	257,148
4 Discretionary Lottery (WFTE)	726,649	1,038
5 Discretionary Millage (WFTE)	86,482,789	123,536
6 Special Millage (1.000)	117,078,359	63,683
7 Compression Adjustment .748 mills	4,283,708	2,330
8 Safe Schools (UFTE)	4,917,768	2,675
9 Digital Classroom Allocation (UFTE)	3,634,569	1,977
10 Instructional Materials (UFTE)	15,866,708	8,630
11 Supplemental Academic Instruction (UFTE)	42,721,181	23,238
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	285,862
14 Reading Allocation	8,984,095	12,833
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$2,103,226</u>
17 Revenue Less Admin Charge - 5%	99.54% ESE	<u>\$2,068,158</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Kid's Community College Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	154.05	1.103	169.9172	4160.71	1.0019	708,319
102 - Basic 4-8	48.08	1.000	48.0800	4160.71	1.0019	200,427
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	7.48	1.103	8.2504	4160.71	1.0019	34,393
112 - Basic 4-8 with ESE Services	7.50	1.000	7.5000	4160.71	1.0019	31,265
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	20.12	1.194	24.0233	4160.71	1.0019	100,144
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	237.23		257.7709			1,074,548

2 Schools Weighted FTE Share

School's Weighted FTE	257.77	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001186	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001163	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.05	
3 ESE Guaranteed Allocation	60,023,617	20,653
4 Discretionary Lottery (WFTE)	726,649	845
5 Discretionary Millage (WFTE)	86,482,789	100,543
6 Special Millage (1.000)	117,078,359	138,882
7 Compression Adjustment .748 mills	4,283,708	5,081
8 Safe Schools (UFTE)	4,917,768	5,834
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	18,822
11 Supplemental Academic Instruction (UFTE)	42,721,181	50,677
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	314,825
14 Reading Allocation	8,984,095	10,445
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,741,154</u>
17 Revenue Less Admin Charge - 5%		<u>1,654,097</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Transitional Learning Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.50	1.000	0.5000	4160.71	1.0019	2,084
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	15.00	1.000	15.0000	4160.71	1.0019	62,529
113 - Basic 9-12 with ESE Services	30.95	1.001	30.9810	4160.71	1.0019	129,148
254 - ESE Support Level 4	15.46	3.607	55.7642	4160.71	1.0019	232,460
255 - ESE Support Level 5	2.44	5.376	13.1174	4160.71	1.0019	54,681
130 - ESOL	0.00	1.194	0.0000	4160.71	1.0019	0
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	64.35		115.3626			480,902

2 Schools Weighted FTE Share

School's Weighted FTE	115.36		
Districts UFTE	199,986.38		
Percent Share Unweighted	0.000322		
Districts FTEw	221,722.76		
Percent Share Weighted	0.000520		
Districts UFTE W/ESE Services (111,112,113)	33,785.11		
School Admin %	3.89		
3 ESE Guaranteed Allocation		60,023,617	228,948
4 Discretionary Lottery (WFTE)		726,649	378
5 Discretionary Millage (WFTE)		86,482,789	44,997
6 Special Millage (1.000)		117,078,359	37,673
7 Compression Adjustment .748 mills		4,283,708	1,378
8 Safe Schools (UFTE)		4,917,768	1,582
9 Digital Classroom Allocation (UFTE)		3,634,569	1,170
10 Instructional Materials (UFTE)		15,866,708	5,105
11 Supplemental Academic Instruction (UFTE)		42,721,181	13,746
12 FDOE Proration		0	0
13 Class Size Reduction		227,196,094	104,149
14 Reading Allocation		8,984,095	4,674
15 Transportation			
Regular Students		0.00	0
ESE Students		0.00	0
16 Total Estimated Revenue			<u>\$924,703</u>
17 Revenue Less Admin Charge - 5%		99.22% ESE	<u>\$903,957</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance Charter at Chickasaw Trail
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	334.92	1.103	369.4168	4160.71	1.0019	1,539,957
102 - Basic 4-8	417.86	1.000	417.8600	4160.71	1.0019	1,741,898
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	41.76	1.103	46.0613	4160.71	1.0019	192,012
112 - Basic 4-8 with ESE Services	93.05	1.000	93.0500	4160.71	1.0019	387,890
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	149.69	1.194	178.7299	4160.71	1.0019	745,056
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	<u>1,037.28</u>		<u>1,105.1180</u>			<u>4,606,813</u>

2 Schools Weighted FTE Share

School's Weighted FTE	1,105.12	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.005187	
Districts FTEw	221,722.76	
Percent Share Weighted	0.004984	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.24	
3 ESE Guaranteed Allocation	60,023,617	170,907
4 Discretionary Lottery (WFTE)	726,649	3,622
5 Discretionary Millage (WFTE)	86,482,789	431,050
6 Special Millage (1.000)	117,078,359	607,257
7 Compression Adjustment .748 mills	4,283,708	22,219
8 Safe Schools (UFTE)	4,917,768	25,507
9 Digital Classroom Allocation (UFTE)	3,634,569	18,852
10 Instructional Materials (UFTE)	15,866,708	82,297
11 Supplemental Academic Instruction (UFTE)	42,721,181	221,584
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	1,206,745
14 Reading Allocation	8,984,095	44,779
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$7,441,631</u>
17 Revenue Less Admin Charge - 5%		<u><u>7,351,954</u></u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Oasis Preparatory Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	123.36	1.103	136.0661	4160.71	1.0019	567,207
102 - Basic 4-8	48.57	1.000	48.5700	4160.71	1.0019	202,470
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	3.42	1.103	3.7723	4160.71	1.0019	15,725
112 - Basic 4-8 with ESE Services	2.55	1.000	2.5500	4160.71	1.0019	10,630
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	0.23	1.194	0.2746	4160.71	1.0019	1,145
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	178.13		191.2330			797,177

2 Schools Weighted FTE Share

School's Weighted FTE	191.23	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000891	
Districts FTEw	221,722.76	
Percent Share Weighted	0.000862	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.40	
3 ESE Guaranteed Allocation	60,023,617	7,324
4 Discretionary Lottery (WFTE)	726,649	627
5 Discretionary Millage (WFTE)	86,482,789	74,590
6 Special Millage (1.000)	117,078,359	104,283
7 Compression Adjustment .748 mills	4,283,708	3,816
8 Safe Schools (UFTE)	4,917,768	4,380
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	14,133
11 Supplemental Academic Instruction (UFTE)	42,721,181	38,052
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	231,222
14 Reading Allocation	8,984,095	7,749
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,283,352</u>
17 Revenue Less Admin Charge - 5%		<u>1,219,184</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Orlando Science Elementary Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	239.48	1.103	264.1464	4160.71	1.0019	1,101,125
102 - Basic 4-8	117.04	1.000	117.0400	4160.71	1.0019	487,895
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	45.11	1.103	49.7563	4160.71	1.0019	207,415
112 - Basic 4-8 with ESE Services	63.47	1.000	63.4700	4160.71	1.0019	264,582
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	24.23	1.194	28.9306	4160.71	1.0019	120,601
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	489.33		523.3433			2,181,618

2 Schools Weighted FTE Share

School's Weighted FTE	523.34	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.002447	
Districts FTEw	221,722.76	
Percent Share Weighted	0.002360	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.51	
3 ESE Guaranteed Allocation	60,023,617	118,016
4 Discretionary Lottery (WFTE)	726,649	1,715
5 Discretionary Millage (WFTE)	86,482,789	204,130
6 Special Millage (1.000)	117,078,359	286,469
7 Compression Adjustment .748 mills	4,283,708	10,481
8 Safe Schools (UFTE)	4,917,768	12,033
9 Digital Classroom Allocation (UFTE)	3,634,569	8,893
10 Instructional Materials (UFTE)	15,866,708	38,823
11 Supplemental Academic Instruction (UFTE)	42,721,181	104,531
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	612,355
14 Reading Allocation	8,984,095	21,206
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$3,600,269</u>
17 Revenue Less Admin Charge - 2%		<u>3,563,482</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Sunshine High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	460.04	1.001	460.5000	4160.71	1.0019	1,919,647
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	81.15	1.001	81.2312	4160.71	1.0019	338,622
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	27.06	1.194	32.3096	4160.71	1.0019	134,686
300 - Vocational Education 6-12	1.75	1.001	1.7518	4160.71	1.0019	7,303
Totals	570.00		575.7926			2,400,258

2 Schools Weighted FTE Share

School's Weighted FTE	575.79	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.002850	
Districts FTEw	221,722.76	
Percent Share Weighted	0.002597	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.44	
3 ESE Guaranteed Allocation	60,023,617	74,784
4 Discretionary Lottery (WFTE)	726,649	1,887
5 Discretionary Millage (WFTE)	86,482,789	224,587
6 Special Millage (1.000)	117,078,359	333,696
7 Compression Adjustment .748 mills	4,283,708	12,209
8 Safe Schools (UFTE)	4,917,768	14,017
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	45,223
11 Supplemental Academic Instruction (UFTE)	42,721,181	121,764
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	520,263
14 Reading Allocation	8,984,095	23,331
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$3,772,019</u>
17 Revenue Less Admin Charge - 5%		<u>3,689,299</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Pinecrest Creek Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	84.52	1.103	93.2256	4160.71	1.0019	388,622
102 - Basic 4-8	22.02	1.000	22.0200	4160.71	1.0019	91,793
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	7.00	1.103	7.7210	4160.71	1.0019	32,186
112 - Basic 4-8 with ESE Services	2.70	1.000	2.7000	4160.71	1.0019	11,255
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	6.81	1.194	8.1311	4160.71	1.0019	33,895
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	123.05		133.7977			557,751

2 Schools Weighted FTE Share

School's Weighted FTE	133.80	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000615	
Districts FTEw	221,722.76	
Percent Share Weighted	0.000603	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	2.03	
3 ESE Guaranteed Allocation	60,023,617	10,178
4 Discretionary Lottery (WFTE)	726,649	438
5 Discretionary Millage (WFTE)	86,482,789	52,188
6 Special Millage (1.000)	117,078,359	72,037
7 Compression Adjustment .748 mills	4,283,708	2,636
8 Safe Schools (UFTE)	4,917,768	3,026
9 Digital Classroom Allocation (UFTE)	3,634,569	2,236
10 Instructional Materials (UFTE)	15,866,708	9,763
11 Supplemental Academic Instruction (UFTE)	42,721,181	26,286
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	166,026
14 Reading Allocation	8,984,095	5,421
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$907,986</u>
17 Revenue Less Admin Charge - 5%		<u>862,587</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance at Hunter's Creek Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	313.62	1.103	345.9229	4160.71	1.0019	1,442,020
102 - Basic 4-8	405.39	1.000	405.3900	4160.71	1.0019	1,689,915
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	26.54	1.103	29.2736	4160.71	1.0019	122,030
112 - Basic 4-8 with ESE Services	71.14	1.000	71.1400	4160.71	1.0019	296,555
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.54	5.376	2.9030	4160.71	1.0019	12,101
130 - ESOL	227.75	1.194	271.9335	4160.71	1.0019	1,133,586
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	1,044.98		1,126.5630			4,696,207

2 Schools Weighted FTE Share

School's Weighted FTE	1,126.56	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.005225	
Districts FTEw	221,722.76	
Percent Share Weighted	0.005081	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.24	
3 ESE Guaranteed Allocation	60,023,617	112,421
4 Discretionary Lottery (WFTE)	726,649	3,692
5 Discretionary Millage (WFTE)	86,482,789	439,415
6 Special Millage (1.000)	117,078,359	611,764
7 Compression Adjustment .748 mills	4,283,708	22,383
8 Safe Schools (UFTE)	4,917,768	25,697
9 Digital Classroom Allocation (UFTE)	3,634,569	18,992
10 Instructional Materials (UFTE)	15,866,708	82,908
11 Supplemental Academic Instruction (UFTE)	42,721,181	223,229
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	1,232,620
14 Reading Allocation	8,984,095	45,648
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

16 Total Estimated Revenue \$7,514,976

17 Revenue Less Admin Charge - 5% \$ 7,425,082

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Orange County Preparatory Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	186.53	1.103	205.7426	4160.71	1.0019	857,662
102 - Basic 4-8	156.93	1.000	156.9300	4160.71	1.0019	654,181
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	16.56	1.103	18.2657	4160.71	1.0019	76,143
112 - Basic 4-8 with ESE Services	42.95	1.000	42.9500	4160.71	1.0019	179,042
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	19.28	1.194	23.0203	4160.71	1.0019	95,963
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	<u>422.25</u>		<u>446.9086</u>			<u>1,862,991</u>

2 Schools Weighted FTE Share

School's Weighted FTE	446.91	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.002111	
Districts FTEw	221,722.76	
Percent Share Weighted	0.002016	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.59	
3 ESE Guaranteed Allocation	60,023,617	72,475
4 Discretionary Lottery (WFTE)	726,649	1,465
5 Discretionary Millage (WFTE)	86,482,789	174,316
6 Special Millage (1.000)	117,078,359	247,199
7 Compression Adjustment .748 mills	4,283,708	9,045
8 Safe Schools (UFTE)	4,917,768	10,383
9 Digital Classroom Allocation (UFTE)	3,634,569	0
10 Instructional Materials (UFTE)	15,866,708	33,501
11 Supplemental Academic Instruction (UFTE)	42,721,181	90,201
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	504,524
14 Reading Allocation	8,984,095	18,109
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$3,024,208</u>
17 Revenue Less Admin Charge - 5%		<u><u>2,934,681</u></u>

Revenue will vary during the year based on school,district,and statewide data changes.

2,784,074

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Econ River High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.103	0.0000	4160.71	1.0019	0
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	250.00	1.001	250.2500	4160.71	1.0019	1,043,196
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	0.00	1.194	0.0000	4160.71	1.0019	0
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	250.00		250.2500			1,043,196

2 Schools Weighted FTE Share

School's Weighted FTE	250.25	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001250	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001129	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.00	
3 ESE Guaranteed Allocation	60,023,617	0
4 Discretionary Lottery (WFTE)	726,649	820
5 Discretionary Millage (WFTE)	86,482,789	97,610
6 Special Millage (1.000)	117,078,359	146,358
7 Compression Adjustment .748 mills	4,283,708	5,355
8 Safe Schools (UFTE)	4,917,768	6,148
9 Digital Classroom Allocation (UFTE)	3,634,569	4,544
10 Instructional Materials (UFTE)	15,866,708	19,835
11 Supplemental Academic Instruction (UFTE)	42,721,181	53,405
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	226,116
14 Reading Allocation	8,984,095	10,140
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,613,526</u>
17 Revenue Less Admin Charge - 5%		<u>1,532,849</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Lucious and Emma Nixon Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	150.00	1.103	165.4500	4160.71	1.0019	689,697
102 - Basic 4-8	0.00	1.000	0.0000	4160.71	1.0019	0
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	0.00	1.194	0.0000	4160.71	1.0019	0
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	150.00		165.4500			689,697

2 Schools Weighted FTE Share

School's Weighted FTE	165.45	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.000750	
Districts FTEw	221,722.76	
Percent Share Weighted	0.000746	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	1.67	
3 ESE Guaranteed Allocation	60,023,617	0
4 Discretionary Lottery (WFTE)	726,649	542
5 Discretionary Millage (WFTE)	86,482,789	64,534
6 Special Millage (1.000)	117,078,359	87,815
7 Compression Adjustment .748 mills	4,283,708	3,213
8 Safe Schools (UFTE)	4,917,768	3,689
9 Digital Classroom Allocation (UFTE)	3,634,569	2,726
10 Instructional Materials (UFTE)	15,866,708	11,901
11 Supplemental Academic Instruction (UFTE)	42,721,181	32,043
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	218,641
14 Reading Allocation	8,984,095	6,704
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$1,121,504</u>
17 Revenue Less Admin Charge - 5%		<u>1,065,429</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

BridgePrep Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	200.00	1.103	220.6000	4160.71	1.0019	919,597
102 - Basic 4-8	150.00	1.000	150.0000	4160.71	1.0019	625,292
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	0.00	1.103	0.0000	4160.71	1.0019	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.0000	4160.71	1.0019	0
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	0.00	1.194	0.0000	4160.71	1.0019	0
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	350.00		370.6000			1,544,889

2 Schools Weighted FTE Share

School's Weighted FTE	370.60	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.001750	
Districts FTEw	221,722.76	
Percent Share Weighted	0.001671	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.71	
3 ESE Guaranteed Allocation	60,023,617	0
4 Discretionary Lottery (WFTE)	726,649	1,215
5 Discretionary Millage (WFTE)	86,482,789	144,552
6 Special Millage (1.000)	117,078,359	204,901
7 Compression Adjustment .748 mills	4,283,708	7,497
8 Safe Schools (UFTE)	4,917,768	8,607
9 Digital Classroom Allocation (UFTE)	3,634,569	6,361
10 Instructional Materials (UFTE)	15,866,708	27,769
11 Supplemental Academic Instruction (UFTE)	42,721,181	74,767
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	426,729
14 Reading Allocation	8,984,095	15,017
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$2,462,303</u>
17 Revenue Less Admin Charge - 5%		<u>2,374,364</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Rennassance at Crown Point Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2016-2017**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	District Cost Differential (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	400.00	1.103	441.2000	4160.71	1.0019	1,839,193
102 - Basic 4-8	400.00	1.000	400.0000	4160.71	1.0019	1,667,446
103 - Basic 9-12	0.00	1.001	0.0000	4160.71	1.0019	0
111 - Basic K-3 with ESE Services	25.00	1.103	27.5750	4160.71	1.0019	114,950
112 - Basic 4-8 with ESE Services	25.00	1.000	25.0000	4160.71	1.0019	104,215
113 - Basic 9-12 with ESE Services	0.00	1.001	0.0000	4160.71	1.0019	0
254 - ESE Support Level 4	0.00	3.607	0.0000	4160.71	1.0019	0
255 - ESE Support Level 5	0.00	5.376	0.0000	4160.71	1.0019	0
130 - ESOL	0.00	1.194	0.0000	4160.71	1.0019	0
300 - Vocational Education 6-12	0.00	1.001	0.0000	4160.71	1.0019	0
Totals	850.00		893.7750			3,725,804

2 Schools Weighted FTE Share

School's Weighted FTE	893.78	
Districts UFTE	199,986.38	
Percent Share Unweighted	0.004250	
Districts FTEw	221,722.76	
Percent Share Weighted	0.004031	
Districts UFTE W/ESE Services (111,112,113)	33,785.11	
School Admin %	0.29	
3 ESE Guaranteed Allocation	60,023,617	53,825
4 Discretionary Lottery (WFTE)	726,649	2,929
5 Discretionary Millage (WFTE)	86,482,789	348,616
6 Special Millage (1.000)	117,078,359	497,617
7 Compression Adjustment .748 mills	4,283,708	18,207
8 Safe Schools (UFTE)	4,917,768	20,902
9 Digital Classroom Allocation (UFTE)	3,634,569	15,448
10 Instructional Materials (UFTE)	15,866,708	67,438
11 Supplemental Academic Instruction (UFTE)	42,721,181	181,577
12 FDOE Proration	0	0
13 Class Size Reduction	227,196,094	1,002,572
14 Reading Allocation	8,984,095	36,215
15 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
16 Total Estimated Revenue		<u>\$5,971,151</u>
17 Revenue Less Admin Charge - 5%		<u>5,883,340</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

E-LEARNING
Rosa Grant, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
INSTRUCTION		
Adult Education		
Part-Time Hourly Benefitted - Adult		61,500
Total Salaries		61,500
Florida Retirement System		4,625
FICA - Social Security		4,705
Life Insurance		49
Other Fringe		1,615
Total Benefits		10,994
Materials,Supplies,& Equipment		27,506
Total Adult Education Instruction	<u>0.0</u>	<u>100,000</u>
TOTAL INSTRUCTION	<u>0.0</u>	<u>100,000</u>

ORANGE TECHNICAL COLLEGE MID FLORIDA CAMPUS

Alex Heidelberg, Senior Director

FY16/17

Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
INSTRUCTION		
Adult Education		
Teachers - Vocational	62.0	3,067,173
Teachers - Adult	17.0	840,999
Teachers - Extended Contract - Vocational	6.2	308,938
Teachers - Extended Contract - Adult	2.3	111,561
Adjunct Professors - Vocational	3.0	116,174
Adjunct Professors - Adult	1.0	38,725
Adjunct Professors - Extended Contract - Vocational	0.5	20,153
Adjunct Professors - Extended Contract - Adult	0.3	10,076
Ed Interpreter Aide II	2.0	61,027
Program Asst, Certified	2.7	93,233
Supplements		46,971
Part-Time Hourly Benefitted - Vocational		534,107
Part-Time Hourly Benefitted - Adult		348,500
Part-Time Hourly Non-Benefitted - Vocational		2,050
Part-Time Hourly Non-Benefitted - Adult		1,025
Total Salaries		5,600,712
Florida Retirement System		421,096
FICA - Social Security		428,219
Health Insurance		714,159
Life Insurance		4,478
Other Fringe		146,994
Medicare		45
Total Benefits		1,714,991
Total Adult Education Instruction	97.0	7,315,703
TOTAL INSTRUCTION	97.0	7,315,703
INSTRUCTIONAL SUPPORT		
Guidance Counselors - 196 days 7.5 hrs	4.0	220,932
Guidance Counselors - 196day ext contract	4.0	38,325
Financial Aid Coordinator	1.0	31,208
Financial Aid Asst	2.0	50,630
Program Coordinator	1.0	31,290
Other Hourly Ben		223,450
Total Salaries		595,835
FRS		44,807
FICA		45,581
Health Insurance		65,168
Life Insurance		477
Other Fringe		15,647
Total Benefits		171,679
TOTAL INSTRUCTIONAL SUPPORT	12.0	767,514

ORANGE TECHNICAL COLLEGE MID FLORIDA CAMPUS

Alex Heidelberg, Senior Director

FY16/17

Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
SCHOOL ADMINISTRATION		
Sr. Director - 0205;7300-110	1.0	105,697
Assistant Director - 0315;7300-110	5.0	386,531
Deans - 1260V;7300-110	2.0	111,490
Deans (10month-ext) - 1260V;7300-110	2.0	19,340
Instructional Support - 158_C; 6300-130	11.0	581,458
Instruct Supp (10month-ext) - 158_C; 6300-130	11.0	100,865
Admin Secretary	1.0	29,164
Administrative Specialist	3.0	117,509
Attendance Records Clerks	1.0	28,008
Database Coordinator	1.0	36,058
Finance/Payroll Clerk I	1.0	34,264
Finance/Payroll Clerk II	7.0	194,119
Receptionist/Switchboard Op	1.0	18,390
Registrar, Secondary	8.0	207,308
School Bookkeeper	1.0	30,671
School Secretary	1.0	34,097
Secretary	3.0	90,242
Support Services Clerk III	4.0	106,222
Tech Support Rep	2.0	91,146
PT Hourly - Gen Assistant - Benefitted	4.0	66,500
Total Salaries		2,389,082
FRS		194,721
FICA		182,765
Health Insurance		464,322
Life Insurance		1,911
Other Fringe		62,737
Total Benefits		906,456
Contingency		591,046
TOTAL SCHOOL ADMINISTRATION	70.0	3,886,584
OPERATION OF PLANT		
Custodians	7.0	154,490
Resident Custodian	1.0	22,085
Custodian Crew Leader	1.0	29,350
Uniform Security Guard - N5300	1.0	31,930
Total Salaries		237,855
FRS		17,887
FICA		18,196
Health Insurance		81,460
Life Insurance		190
Other Fringe		6,246
Total Benefits		123,979
TOTAL OPERATION OF PLANT	10.0	361,834

ORANGE TECHNICAL COLLEGE MID FLORIDA CAMPUS
Alex Heidelberg, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
Total Fund 001	189.0	12,331,636
CATEGORICALS		
Instructional Materials - Textbooks (115)		4,981
Media (110)		1,534
Utilities (536)		1,000,000
TOTAL CATEGORICALS	0.0	1,006,515
TOTAL APPROPRIATIONS	189.0	13,338,151

ORANGE TECHNICAL COLLEGE ORLANDO CAMPUS
Andrew Jenkins, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
INSTRUCTION		
Adult Education		
Teachers - Vocational	34.0	1,675,680
Teachers - Adult	11.0	542,132
Teachers - Extended Contract - Vocational	1.4	68,395
Teachers - Extended Contract - Adult	0.7	34,198
Program Asst, Certified	6.5	207,437
Supplements		9,403
Part-Time Hourly Benefitted - Vocational		82,000
Part-Time Hourly Benefitted - Adult		82,000
Part-Time Hourly Non-Benefitted - Vocational		20,500
Part-Time Hourly Non-Benefitted - Adult		20,500
Total Salaries		2,742,245
Florida Retirement System		204,675
FICA - Social Security		206,645
Health Insurance		419,774
Life Insurance		2,161
Other Fringe		70,935
Medicare		595
Total Benefits		904,784
Contingency		50,000
Total Adult Education Instruction	53.6	3,697,029
TOTAL INSTRUCTION		
	53.6	3,697,029
INSTRUCTIONAL SUPPORT		
Guidance Counselors - 196 days 7.5 hrs	2.0	92,100
Guidance Counselors - 196day ext contract	2.0	15,977
Financial Aid Coordinator	1.0	33,994
Financial Aid Asst	2.0	54,386
Other Hourly Ben		41,000
Other Hourly Non-Ben		10,250
Total Salaries		247,707
FRS		17,857
FICA		18,165
Health Insurance		40,730
Life Insurance		190
Other Fringe		6,236
Medicare		149
Total Benefits		83,326
TOTAL INSTRUCTIONAL SUPPORT	7.0	331,033

ORANGE TECHNICAL COLLEGE ORLANDO CAMPUS
Andrew Jenkins, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
SCHOOL ADMINISTRATION		
Sr. Director - 0205;7300-110	1.0	112,570
Assistant Director - 0315;7300-110	2.0	142,290
Sr. Administrator	1.0	77,351
Deans - 1260V;7300-110	1.0	72,775
Deans (10month-ext) - 1260V;7300-110	1.0	12,624
Instructional Support - 158_C; 6300-130	9.0	483,748
Instruct Supp (10month-ext) - 158_C; 6300-130	4.0	37,296
Admin Secretary	1.0	44,562
Administrative Specialist	1.0	28,896
Database Coordinator	1.0	34,366
Finance/Payroll Clerk I	3.0	87,230
Registrar, Secondary	4.9	122,190
School Bookkeeper	1.0	38,122
Secretary	1.0	23,587
Support Services Clerk III	3.0	84,693
Tech Support Rep	1.0	43,488
Total Salaries		1,445,788
FRS		124,764
FICA		110,603
Health Insurance		251,508
Life Insurance		1,157
Other Fringe		37,966
Total Benefits		525,998
Contingency		66,252
TOTAL SCHOOL ADMINISTRATION	35.9	2,038,038
OPERATION OF PLANT		
Custodians	5.0	105,945
Resident Custodian	1.0	23,137
Custodian Crew Leader	1.0	31,373
Total Salaries		160,455
FRS		12,066
FICA		12,275
Health Insurance		57,022
Life Insurance		128
Other Fringe		4,214
Total Benefits		85,705
Contracted Custodial/Safety		75,000
TOTAL OPERATION OF PLANT	7.0	321,160
Total Fund 001	103.5	6,387,260

ORANGE TECHNICAL COLLEGE ORLANDO CAMPUS
Andrew Jenkins, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	FY16/17 Positions	YOUR DECISION FY16/17 \$
CATEGORICALS		
Instructional Materials - Textbooks (115)		3,025
Media (110)		932
Utilities (536)		300,000
TOTAL CATEGORICALS	0.0	303,957
TOTAL APPROPRIATIONS	103.5	6,691,217

ORANGE TECHNICAL COLLEGE WESTSIDE CAMPUS
Crystal Davidson, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
INSTRUCTION		
Adult Education		
Teachers - Vocational	36.0	1,738,612
Teachers - Adult	7.0	338,063
Teachers - Extended Contract - Vocational	4.5	217,819
Teachers - Extended Contract - Adult	0.9	41,888
Program Asst, Certified	0.7	23,319
Supplements		27,055
Part-Time Hourly Benefitted - Vocational		123,000
Part-Time Hourly Benefitted - Adult		266,500
Part-Time Hourly Non-Benefitted - Adult		51,250
Total Salaries		2,827,506
Florida Retirement System		208,774
FICA - Social Security		212,384
Health Insurance		355,735
Life Insurance		2,221
Other Fringe		72,904
Medicare		743
Total Benefits		852,762
Substitutes - Vocational		25,000
Substitutes - Academic		10,000
Materials,Supplies,& Equipment		150,000
Total Adult Education Instruction	49.0	3,865,268
TOTAL INSTRUCTION	49.0	3,865,268
INSTRUCTIONAL SUPPORT		
Guidance Counselors - 196 days 7.5 hrs	3.0	167,929
Guidance Counselors - 196day ext contract	3.0	29,131
Resource Teacher	1.0	67,778
Resource Teacher - Extended Contract	1.0	11,757
Financial Aid Coordinator	2.0	81,941
Financial Aid Asst	1.0	27,585
Program Coordinator	0.6	17,048
Other Hourly Ben		226,525
Total Salaries		629,694
FRS		47,353
FICA		48,172
Health Insurance		61,700
Life Insurance		504
Other Fringe		16,536
Total Benefits		174,264
Material		10,000

ORANGE TECHNICAL COLLEGE WESTSIDE CAMPUS
Crystal Davidson, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
TOTAL INSTRUCTIONAL SUPPORT	11.6	813,958
SCHOOL ADMINISTRATION		
Sr. Director - 0205;7300-110	1.0	85,509
Assistant Director - 0315;7300-110	2.0	154,249
Sr. Administrator	1.0	75,399
Instructional Support - 158_C; 6300-130	8.0	416,537
Instruct Supp (10month-ext) - 158_C; 6300-130	2.0	18,064
Admin Secretary	1.0	35,831
Administrative Specialist	1.0	30,506
Attendance Records Clerks	1.0	28,999
Database Coordinator	1.0	37,317
Finance/Payroll Clerk II	2.0	53,416
Registrar, Secondary	5.0	121,198
School Bookkeeper	2.0	59,794
Secretary	1.0	28,979
Tech Support Rep	1.0	44,644
Total Salaries		1,190,443
FRS		101,706
FICA		91,069
Health Insurance		219,942
Life Insurance		952
Other Fringe		31,261
Total Benefits		444,931
Contingency		400,462
Material		10,000
TOTAL SCHOOL ADMINISTRATION	29.0	2,045,835
OPERATION OF PLANT		
Custodians	2.0	36,264
Resident Custodian	1.0	21,197
Custodian Crew Leader	1.0	25,016
Security Attendant - N4700	1.0	23,385
Uniform Security Guard - N5300	1.0	30,031
Total Salaries		135,894
FRS		10,219
FICA		10,396
Health Insurance		48,876
Life Insurance		109
Other Fringe		3,569
Total Benefits		73,168
Material		30,000
Contracted Custodial/Safety		30,000
TOTAL OPERATION OF PLANT	6.0	269,062

ORANGE TECHNICAL COLLEGE WESTSIDE CAMPUS
Crystal Davidson, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	FY16/17 Positions	YOUR DECISION FY16/17 \$
Total Fund 001	95.6	6,994,123
CATEGORICALS		
Instructional Materials - Textbooks (115)		3,311
Media (110)		1,020
Utilities (536)		300,000
TOTAL CATEGORICALS	0.0	304,331
TOTAL APPROPRIATIONS	95.6	7,298,454

ORANGE TECHNICAL COLLEGE WINTER PARK CAMPUS
Capildeo Jadonath, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
INSTRUCTION		
Adult Education		
Teachers - Vocational	31.0	1,496,430
Teachers - Adult	12.0	579,263
Teachers - Extended Contract - Vocational	2.1	100,484
Teachers - Extended Contract - Adult	1.0	46,055
Program Asst, Certified	1.0	33,581
Supplements		30,056
Part-Time Hourly Benefitted - Vocational		127,408
Part-Time Hourly Benefitted - Adult		205,000
Part-Time Hourly Non-Benefitted - Vocational		60,475
Part-Time Hourly Non-Benefitted - Adult		135,464
Total Salaries		2,814,217
Florida Retirement System		201,442
FICA - Social Security		200,298
Health Insurance		358,424
Life Insurance		2,095
Other Fringe		68,756
Medicare		2,841
Total Benefits		833,856
Contingency		75,000
Materials,Supplies,& Equipment		25,000
Total Adult Education Instruction	47.0	3,748,074
TOTAL INSTRUCTION	47.0	3,748,074
INSTRUCTIONAL SUPPORT		
Guidance Counselors - 196 days 7.5 hrs	3.0	161,275
Guidance Counselors - 196day ext contract	2.0	18,651
Financial Aid Coordinator	1.0	35,067
Financial Aid Asst	2.0	52,962
Other Hourly Ben		10,250
Other Hourly Non-Ben		43,050
Total Salaries		321,255
FRS		20,921
FICA		21,283
Health Insurance		48,876
Life Insurance		223
Other Fringe		7,306
Medicare		624
Total Benefits		99,232
Material		26,001
TOTAL INSTRUCTIONAL SUPPORT	8.0	446,489

ORANGE TECHNICAL COLLEGE WINTER PARK CAMPUS
Capildeo Jadonath, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	YOUR DECISION	
	FY16/17 Positions	FY16/17 \$
SCHOOL ADMINISTRATION		
Sr. Director - 0205;7300-110	1.0	88,000
Assistant Director - 0315;7300-110	2.0	150,059
Sr. Administrator	1.0	73,216
Deans - 1260V;7300-110	1.0	50,355
Deans (10month-ext) - 1260V;7300-110	0.3	2,621
Instructional Support - 158_C; 6300-130	12.0	568,285
Instruct Supp (10month-ext) - 158_C; 6300-130	4.2	34,503
Admin Secretary	1.0	29,206
Administrative Specialist	2.0	66,626
Database Coordinator	1.0	39,443
Finance/Payroll Clerk I	2.0	51,910
Finance/Payroll Clerk II	1.0	26,935
Registrar, Secondary	7.0	187,588
School Bookkeeper	1.0	27,658
Secretary	1.0	36,956
Tech Support Rep	1.0	42,684
PT Hourly - Gen Assistant - Non-Benefitted		29,106
Total Salaries		1,505,150
FRS		123,538
FICA		112,917
Health Insurance		276,964
Life Insurance		1,181
Other Fringe		38,761
Medicare		422
Total Benefits		553,784
Contingency		265,669
Material		95,000
TOTAL SCHOOL ADMINISTRATION	38.5	2,419,602
OPERATION OF PLANT		
Custodians	3.0	65,099
Resident Custodian	2.0	46,068
Custodian Crew Leader	1.0	27,781
Total Salaries		138,948
FRS		10,449
FICA		10,630
Health Insurance		48,876
Life Insurance		111
Other Fringe		3,649
Total Benefits		73,714
Material		25,000
TOTAL OPERATION OF PLANT	6.0	237,663

ORANGE TECHNICAL COLLEGE WINTER PARK CAMPUS
Capildeo Jadonath, Senior Director
FY16/17
Operating Budget Appropriations

Functions, Programs & Objects	FY16/17 Positions	YOUR DECISION FY16/17 \$
Total Fund 001	99.5	6,851,827
CATEGORICALS		
Instructional Materials - Textbooks (115)		3,020
Media (110)		931
Utilities (536)		320,000
TOTAL CATEGORICALS	0.0	323,951
TOTAL APPROPRIATIONS	99.5	7,175,778

Office of School Board Members
Adopted Operating Budget
FY 16-17
Dept. # 9007

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Board Members	7100	8.00	8.00	8.00	8.00	8.00
Administrative Secretary	7100	0.00	0.00	0.00	0.00	0.00
Senior Specialist	7100	3.00	3.50	3.50	3.50	3.50
Total Operating Positions		11.00	11.50	11.50	11.50	11.50
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Board Member Salaries		334,542	336,656	335,605	338,015	337,319
Regular Salaries		139,367	171,317	174,756	176,221	166,180
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		473,909	507,973	510,361	514,236	503,499
Health Insurance		69,246	72,453	93,679	75,500	93,679
Life Insurance		432	458	408	354	403
Retirement		104,257	131,761	154,139	128,729	155,756
Social Security		33,749	36,971	39,043	36,294	38,518
Other Benefits (Work Comp, Etc)		5,768	6,750	15,066	8,048	13,222
Total Benefits		213,452	248,393	302,335	248,926	301,577
Total Personnel Costs		687,361	756,366	812,696	763,162	805,076
Operating Expenses						
300 Purchased Services		50,104	47,496	0	43,543	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		9,093	216,486	305,126	251,691	305,122
600 Capital Outlay		4,418	12,500	0	0	0
700 Other Expenses		85,118	95,728	80,000	85,627	80,000
Total Operating Expenses		148,733	372,210	385,126	380,860	385,122
Total		836,094	1,128,576	1,197,822	1,144,022	1,190,198

Office of the District Superintendent

Adopted Operating Budget

FY 16-17

Dept. # 9001

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Executive Manager	7200	1.00	1.00	1.00	1.00	1.00
Administrator, School Board Services	7100	1.00	1.00	1.00	1.00	1.00
Executive Manager, School Board Services	7100	1.00	0.50	0.00	0.00	0.00
Sr. Executive Assistant	7200	0.00	0.50	1.00	1.00	1.00
Total Operating Positions		4.00	4.00	4.00	4.00	4.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		429,141	450,570	447,431	463,001	456,861
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		429,141	450,570	447,431	463,001	456,861
Health Insurance		26,846	30,905	36,538	36,573	36,538
Life Insurance		1,948	372	1,919	305	1,927
Retirement		54,672	68,296	81,056	146,315	83,445
Social Security		19,875	22,495	34,228	23,422	34,950
Other Benefits (Work Comp, Etc)		22,476	21,086	20,328	22,946	19,168
Total Benefits		125,817	143,154	174,070	229,560	176,028
Total Personnel Costs		554,958	593,724	621,501	692,561	632,888
Operating Expenses						
300 Purchased Services		27,862	48,894	31,510	39,432	31,510
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		11,647	4,670	8,182	4,182	8,182
600 Capital Outlay		1,158	1,000	0	0	0
700 Other Expenses		2,346	54,447	25,880	7,643	25,880
Total Operating Expenses		43,013	109,011	65,572	51,256	65,572
Total		597,971	702,735	687,073	743,818	698,460

District General Counsel
Adopted Operating Budget
FY 16-17
Dept. # 9011

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Paralegal	7100	2.00	2.50	3.00	3.00	2.00
Manager	7100	0.00	1.00	1.00	1.00	1.00
Sr. Manager	7100	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7100	0.05	0.00	0.00	0.00	0.00
General Counsel	7100	1.00	1.00	1.00	1.00	1.00
Associate General Counsel	7100	1.00	2.00	2.00	2.00	2.00
Associate General Counsel	7400	1.00	0.00	0.00	0.00	0.00
Director/Staff Attorney	7100	0.05	0.00	0.00	0.00	0.00
Staff Attorney I	7100	1.00	1.00	1.00	1.00	0.00
Staff Attorney II	7100	0.00	0.00	0.00	0.00	1.00
Staff Attorney III	7100	1.00	3.00	3.00	3.00	3.00
Sr. Paralegal	7100	0.00	0.00	0.00	0.00	1.00
Sr. Specialist	7100	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		9.10	12.50	13.00	13.00	13.00
GRANT POSITIONS						
Administrative Secretary		0.95	0.95	0.00	0.00	0.00
Director/Staff Attorney		0.95	0.95	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		796,929	1,088,425	1,139,429	1,165,094	1,168,567
Overtime		0	0	0	0	0
Total Salaries		796,929	1,088,425	1,139,429	1,165,094	1,168,567
Health Insurance		62,706	91,138	105,898	106,577	105,898
Life Insurance		722	977	912	827	935
Retirement		76,425	103,639	106,609	152,076	114,310
Social Security		54,054	75,367	87,166	77,649	89,395
Other Benefits (Work Comp, Etc)		26,719	35,400	33,636	41,469	30,687
Total Benefits		220,626	306,521	334,221	378,597	341,225
Total Personnel Costs		1,017,555	1,394,946	1,473,650	1,543,692	1,509,792
Operating Expenses						
300 Purchased Services		38,554	63,588	76,898	35,290	76,898
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,754	4,647	6,375	4,448	6,375
600 Capital Outlay		2,906	856	0	7,307	0
700 Other Expenses		16,505	12,048	0	21,085	0
Total Operating Expenses		60,719	81,139	83,273	68,131	83,273
Total		1,078,274	1,476,085	1,556,923	1,611,822	1,593,065

District Internal Auditor
Adopted Operating Budget
FY 16-17
Dept. # 8112

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Director, Audit	7100	1.00	1.00	1.00	1.00	1.00
Director	7100	0.00	0.00	0.00	0.00	0.00
Internal Auditor	7100	5.00	4.00	4.00	4.00	4.00
Auditor, IT	7100	0.50	1.00	1.00	1.00	1.00
Administrative Secretary	7100	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		6.50	6.00	6.00	6.00	6.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		418,552	488,642	482,173	468,129	482,173
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		418,552	488,642	482,173	468,129	482,173
Health Insurance		34,125	39,747	48,876	40,566	48,876
Life Insurance		372	434	386	335	386
Retirement		33,515	39,238	34,620	42,147	36,259
Social Security		31,094	36,159	36,886	35,962	36,886
Other Benefits (Work Comp, Etc)		14,034	15,844	14,234	16,715	12,662
Total Benefits		113,140	131,422	135,002	135,725	135,069
Total Personnel Costs		531,692	620,064	617,175	603,854	617,242
Operating Expenses						
300 Purchased Services		2,293	4,015	12,236	6,695	12,236
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		639	339	1,245	472	1,245
600 Capital Outlay		4,213	581	7,620		7,620
700 Other Expenses		12,137	13,502	9,673	13,441	9,673
Total Operating Expenses		19,282	18,437	30,774	20,609	30,774
Total		550,974	638,501	647,949	624,463	648,016

Other Contracted Legal Services

Adopted Operating Budget

FY 16-17

Dept. # 9015

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Total Operating Positions		0.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		0	0	0	0	0
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		0	0	0	0	0
Social Security		0	0	0	0	0
Other Benefits (Work Comp, Etc)		0	0	0	0	0
Total Benefits		0	0	0	0	0
Total Personnel Costs		0	0	0	0	0
Operating Expenses						
300 Purchased Services		997,057	433,177	212,703	730,027	580,027
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		580,136	780,381	150,000	0	150,000
Total Operating Expenses		1,577,193	1,213,558	362,703	730,027	730,027
Total		1,577,193	1,213,558	362,703	730,027	730,027

Deputy Superintendent

Adopted Budget

FY 16-17

Dept. # 9033

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Deputy Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Sr Specialist	7200	1.00	1.00	1.00	1.00	1.00
Sr. Instructional Process Specialist	6500	1.00	1.00	1.00	1.00	1.00
Instructional Process Specialist	6500	2.00	2.00	2.00	2.00	2.00
Applications Analyst II	6500	0.50	0.00	0.00	0.00	0.00
Total Operating Positions		5.50	5.00	5.00	5.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		407,206	443,629	450,591	435,806	446,214
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		407,206	443,629	450,591	435,806	446,214
Health Insurance		37,286	39,150	40,730	39,372	40,730
Life Insurance		368	395	360	305	357
Retirement		48,170	56,453	58,908	57,820	60,261
Social Security		28,267	30,405	34,470	28,290	34,135
Other Benefits (Work Comp, Etc)		13,654	14,398	13,300	15,543	11,717
Total Benefits		127,745	140,801	147,769	141,330	147,200
Total Personnel Costs		534,951	584,430	598,360	577,136	593,414
Operating Expenses						
300 Purchased Services		38,079	28,835	5,000	62,838	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		23,883	9,060	70,000	12,840	70,000
600 Capital Outlay		215	0	3,000	5,278	3,000
700 Other Expenses		0	485	2,000	2,986	2,000
Total Operating Expenses		62,177	38,380	80,000	83,942	80,000
Total		482,859	622,810	678,360	661,078	673,414

Minority Achievement Office

Adopted Budget

FY 16-17

Dept # 9037

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Minority Achievement Officer	7200	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant, Area Office	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	7200	1.00	1.00	1.00	1.00	2.00
Administrative Secretary	7200	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7200	0.00	0.00	0.00	0.00	1.00
Resource Teacher	6300	5.00	5.00	7.00	7.00	7.00
Guidance Counselor	6120	1.00	1.00	0.00	0.00	0.00
Total Operating Positions		10.00	10.00	11.00	11.00	13.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		620,097	611,761	689,695	661,557	885,935
Extended Contract		0	35,488	9,022	0	9,022
Part-Time		0	0	0	0	0
Overtime		4,928	457	0	11,743	0
Total Salaries		625,025	647,706	698,717	673,300	894,957
Health Insurance		74,572	75,038	89,606	84,175	105,898
Life Insurance		563	546	552	468	709
Retirement		69,715	76,991	84,834	91,114	117,125
Social Security		45,708	44,661	53,452	47,612	68,464
Other Benefits (Work Comp, Etc)		18,799	17,706	20,626	20,745	23,502
Total Benefits		209,357	214,942	249,069	244,114	315,697
Total Personnel Costs		834,382	862,648	947,786	917,414	1,210,654
Operating Expenses						
300 Purchased Services		43,497	68,269	19,350	106,395	22,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		12,006	16,229	49,170	17,093	104,550
600 Capital Outlay		3,042	3,211	0	3,738	0
700 Other Expenses		8,811	1,097	2,600	6,171	5,000
Total Operating Expenses		67,356	88,806	71,120	133,397	131,550
Total		901,738	951,454	1,018,906	1,050,811	1,342,204

North Learning Community

Adopted Budget

FY 16-17

Dept. # 9403

Description	Func	FY 13-14 Actual Results	FY 13-14 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Area North Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant, Area Office	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	6300	2.00	2.00	2.00	2.00	1.00
Sr. Administrator	6300	2.00	2.00	2.00	2.00	1.00
Total Operating Positions		7.00	7.00	7.00	7.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		499,287	500,318	491,665	496,424	378,536
Extended Contract		0	0	0	0	0
Part-time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		499,287	500,318	491,665	496,424	378,536
Health Insurance		52,573	54,027	57,022	57,022	40,730
Life Insurance		449	442	393	348	303
Retirement		64,235	75,289	66,549	71,387	59,890
Social Security		36,821	40,727	37,612	36,766	28,958
Other Benefits (Work Comp, Etc)		16,752	16,239	14,514	17,628	9,940
Total Benefits		170,830	186,724	176,090	183,151	139,821
Total Personnel Costs		670,117	687,042	667,755	679,575	518,357
Operating Expenses						
300 Purchased Services		13,607	15,549	19,350	14,540	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		9,762	15,245	15,640	11,564	15,640
600 Capital Outlay		1,889	9,000	0	3,034	0
700 Other Expenses		683	602	2,600	1,025	2,600
Total Operating Expenses		25,941	40,396	37,590	30,163	37,590
Total		696,058	727,438	705,345	709,738	555,947

West Learning Community

Adopted Budget

FY 16-17

Dept. # 9401

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Area West Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant, Area Office	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	6300	2.00	2.00	2.00	2.00	1.00
Sr. Administrator	6300	2.00	2.00	2.00	2.00	2.00
Custodian	8100	0.50	0.50	0.00	0.00	0.00
Total Operating Positions		7.50	7.50	7.00	7.00	6.00
GRANT POSITIONS						
Finance/Payroll Clerk I		1.00	1.00	0.00	0.00	0.00
Instructional Support		0.90	0.90	0.00	0.00	0.00
Total Grant Positions		1.90	1.90	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		468,730	494,540	479,557	488,052	451,260
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		468,730	494,540	479,557	488,052	451,260
Health Insurance		53,765	55,674	57,022	57,022	48,876
Life Insurance		423	439	384	340	361
Retirement		58,089	67,434	66,743	67,676	66,428
Social Security		34,366	36,161	36,686	34,423	34,521
Other Benefits (Work Comp, Etc)		16,031	16,303	14,157	17,334	11,850
Total Benefits		162,674	176,011	174,991	176,795	162,036
Total Personnel Costs		631,404	670,551	654,548	664,847	613,296
Operating Expenses						
300 Purchased Services		17,372	15,434	19,350	22,219	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,880	14,403	15,640	9,337	15,640
600 Capital Outlay		1,296	6,081	0	0	0
700 Other Expenses		160	228	2,600	0	2,600
Total Operating Expenses		26,708	36,146	37,590	31,556	37,590
Total		658,113	706,698	692,139	696,404	650,887

Southeast Learning Community

Adopted Budget

FY 16-17

Dept. # 9408

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Area Southeast Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant, Area Office	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	6300	2.00	2.00	2.00	2.00	1.00
Sr. Administrator	6300	2.00	2.00	2.00	2.00	1.00
Total Operating Positions		7.00	7.00	7.00	7.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		476,380	497,053	491,085	496,847	381,852
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		20	60	0	0	0
Total Salaries		476,400	497,113	491,085	496,847	381,852
Health Insurance		52,200	54,810	57,022	57,022	40,730
Life Insurance		421	443	393	354	305
Retirement		63,464	67,566	67,474	68,175	62,365
Social Security		36,944	35,914	37,568	34,478	29,212
Other Benefits (Work Comp, Etc)		15,973	16,137	14,497	17,649	10,027
Total Benefits		169,002	174,870	176,954	177,678	142,640
Total Personnel Costs		645,402	671,983	668,039	674,525	524,492
Operating Expenses						
300 Purchased Services		16,972	22,959	19,350	18,747	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		8,372	13,659	15,640	8,880	15,640
600 Capital Outlay		6,814	2,857	0	4,134	0
700 Other Expenses		1,335	1,140	2,600	995	2,600
Total Operating Expenses		33,493	40,615	37,590	32,756	37,590
Total		678,895	712,598	705,629	707,281	562,082

East Learning Community

Adopted Budget

FY 16-17

Dept. # 9405

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Area East Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant, Area Office	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	6300	2.00	2.00	2.00	2.00	1.00
Sr. Administrator	6300	2.00	2.00	2.00	2.00	1.00
Custodian	7900	0.50	0.00	0.00	0.00	0.00
Total Operating Positions		7.50	7.00	7.00	7.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		465,317	498,615	495,335	500,528	385,287
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		465,317	498,615	495,335	500,528	385,287
Health Insurance		43,819	54,158	57,022	57,022	40,730
Life Insurance		419	439	396	352	308
Retirement		62,477	68,254	67,263	72,930	61,052
Social Security		35,150	37,662	37,893	37,054	29,474
Other Benefits (Work Comp, Etc)		15,602	16,221	14,622	17,781	10,118
Total Benefits		157,467	176,734	177,197	185,139	141,682
Total Personnel Costs		622,784	675,349	672,532	685,667	526,969
Operating Expenses						
300 Purchased Services		23,101	21,934	19,350	18,390	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,483	9,751	15,640	6,331	15,640
600 Capital Outlay		3,572	6,906	0	374	0
700 Other Expenses		1,769	179	2,600	547	2,600
Total Operating Expenses		32,925	38,770	37,590	25,642	37,590
Total		655,709	714,119	710,122	711,309	564,559

Southwest Learning Community

Adopted Budget

FY 16-17

Dept. # 9407

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Area Southwest Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant, Area Office	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	6300	2.00	2.00	2.00	2.00	2.00
Sr. Administrator	6300	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		7.00	7.00	7.00	7.00	7.00
GRANT POSITIONS						
Instructional Support/Staffing Specialist		1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk I		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		2.00	2.00	2.00	2.00	2.00
APPROPRIATIONS						
Regular Salaries		475,996	512,812	480,839	481,472	481,231
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		475,996	512,812	480,839	481,472	481,231
Health Insurance		51,828	48,300	57,022	49,526	57,022
Life Insurance		427	434	385	338	385
Retirement		61,435	73,716	66,443	69,745	68,287
Social Security		34,690	40,515	36,784	35,943	36,814
Other Benefits (Work Comp, Etc)		16,019	16,638	14,194	17,102	12,637
Total Benefits		164,399	179,603	174,828	172,654	175,145
Total Personnel Costs		640,395	692,415	655,667	654,126	656,376
Operating Expenses						
300 Purchased Services		18,794	20,797	19,350	20,926	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		11,566	10,041	15,640	9,134	15,640
600 Capital Outlay		6,862	2,573	0	1,811	0
700 Other Expenses		160	160	2,600	0	2,600
Total Operating Expenses		37,382	33,571	37,590	31,871	37,590
Total		677,777	725,986	693,257	685,997	693,966

Athletic Services

Adopted Budget

FY 16-17

Dept. # 7003

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Executive Area Director	6300	0.00	0.00	0.00	0.00	0.00
Principal on Assignment	7200	0.00	0.00	0.00	0.00	0.00
Assistant Principal on Assignment	6300	1.00	1.00	1.00	1.00	0.00
Sr. Administrator	6300	0.00	0.00	0.00	0.00	1.00
Secretary	6300	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
GRANT POSITIONS						
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		91,372	102,361	125,484	127,887	96,161
Supplements		15,927	16,650	8,538	14,556	8,538
Overtime		0	0	0	1,289	1,289
Total Salaries		107,299	119,011	134,022	143,732	105,988
Health Insurance		14,914	15,269	16,292	16,292	16,292
Life Insurance		87	90	100	89	77
Retirement		10,509	8,951	23,859	24,442	7,970
Social Security		8,746	8,707	10,253	10,540	8,108
Other Benefits (Work Comp, Etc)		3,064	3,306	3,704	4,485	2,559
Total Benefits		37,320	36,323	54,208	55,848	35,006
Total Personnel Costs		144,620	155,334	188,230	199,580	140,994
Operating Expenses						
300 Purchased Services		8,495	8,432	0	184	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		11,144	6,380	18,840	3,361	18,840
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		2,073	415	1,500	2,205	1,500
Total Operating Expenses		21,712	15,226	20,340	5,750	20,340
Total		166,332	170,560	208,570	205,330	161,334

Chief of High Schools

Adopted Budget

FY 16-17

Dept. # 9409

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Chief of High Schools	7200	0.00	0.00	0.00	0.00	1.00
Sr. Specialist	7200	0.00	0.00	0.00	0.00	1.00
Executive Area Director	6300	0.00	0.00	0.00	0.00	2.00
Administrative Secretary	6300	0.00	0.00	0.00	0.00	2.00
Sr. Administrator	6300	0.00	0.00	0.00	0.00	4.00
Total Operating Positions		0.00	0.00	0.00	0.00	10.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	23,050	767,682
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		0	0	0	23,050	767,682
Health Insurance		0	0	0	2,037	81,460
Life Insurance		0	0	0	14	614
Retirement		0	0	0	3,462	106,003
Social Security		0	0	0	1,454	58,728
Other Benefits (Work Comp, Etc)		0	0	0	820	20,159
Total Benefits		0	0	0	7,787	266,964
Total Personnel Costs		0	0	0	30,837	1,034,646
Operating Expenses						
300 Purchased Services		0	0	0	0	19,350
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	307	15,640
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	2,600
Total Operating Expenses		0	0	0	307	37,590
Total		0	0	0	31,144	1,072,236

Accountability, Research & Evaluation

Adopted Operating Budget

FY 16-17

Dept. # 8220

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr Director	7710	1.00	1.00	1.00	0.00	0.00
Director	7710	0.00	2.00	1.00	1.00	1.00
Sr. Instructional Process Specialist	7710	0.00	0.00	0.00	0.50	0.00
Administrative Specialist	7710	2.00	2.00	1.00	1.00	1.00
Program Coordinator	7710	1.00	1.00	0.00	0.00	0.00
Section Leader	7710	1.00	1.00	1.00	1.00	1.00
Sr Administrator	7710	3.00	6.00	4.00	5.00	5.00
Total Operating Positions		8.00	13.00	8.00	8.50	8.00
GRANT POSITIONS						
Director		1.00	0.00	0.00	0.00	0.00
Sr. Administrator		3.00	2.00	1.00	0.00	0.00
Total Grant Positions		4.00	2.00	1.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		413,128	853,424	531,862	554,001	510,880
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		413,128	853,424	531,862	554,001	510,880
Health Insurance		53,751	92,600	65,168	68,676	65,168
Life Insurance		360	764	425	400	409
Retirement		29,221	62,016	38,188	40,300	38,418
Social Security		31,251	64,351	40,687	41,923	39,082
Other Benefits (Work Comp, Etc)		13,851	27,615	15,701	19,506	13,416
Total						
Total Benefits		128,434	247,346	160,169	170,805	156,493
Total Personnel Costs		541,562	1,100,770	692,031	724,806	667,373
Operating Expenses						
300 Purchased Services		22,216	24,258	15,688	12,595	15,688
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,469	10,494	29,945	2,448	6,903
600 Capital Outlay		2,238	1,930	0	5,978	0
700 Other Expenses		590	4,166	0	3,209	0
Total Operating Expenses		29,513	40,848	45,633	24,230	22,591
Total		571,075	1,141,618	737,664	749,036	689,964

Research, Accountability & Grants

Adopted Operating Budget

FY 16-17

Dept. # 8221

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Associate Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Sr. Instructional Process Specialist	7200	0.00	0.00	0.00	0.50	1.00
Total Operating Positions		2.00	2.00	2.00	2.50	3.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		154,597	163,362	161,708	201,164	236,718
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		154,597	163,362	161,708	201,164	236,718
Health Insurance		14,914	15,660	16,292	23,216	24,438
Life Insurance		139	146	129	144	189
Retirement		24,482	29,080	29,243	34,908	35,031
Social Security		11,731	12,231	12,371	16,112	18,109
Other Benefits (Work Comp, Etc)		5,185	5,313	4,774	7,152	6,216
Total Benefits		56,451	62,430	62,808	81,532	83,984
Total Personnel Costs		211,048	225,792	224,516	282,696	320,702
Operating Expenses						
300 Purchased Services		7,599	14,867	0	4,726	12,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		860	2,763	20,000	1,748	8,000
600 Capital Outlay		3,270	4,279	0	1,654	0
700 Other Expenses		4,840	1,135	0	1,679	0
Total Operating Expenses		16,569	23,044	20,000	9,807	20,000
Total		227,617	248,836	244,516	292,503	340,702

Strategic Planning and Improvement

Adopted Operating Budget

FY 16-17

Dept. # 8222

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7710	1.00	1.00	1.00	1.00	1.00
Sr. Administrator	7710	2.00	2.00	1.40	1.90	1.90
Administrative Secretary	7710	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		4.00	4.00	3.40	3.90	3.90
Sr. Administrator		0.00	0.00	0.60	0.10	0.10
Total Grant Positions		0.00	0.00	0.60	0.00	0.10
APPROPRIATIONS						
Regular Salaries		218,765	259,078	221,454	262,535	261,160
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		218,765	259,078	221,454	262,535	261,160
Health Insurance		15,705	23,977	27,696	18,096	31,769
Life Insurance		196	235	177	189	209
Retirement		15,697	18,910	15,900	18,828	19,639
Social Security		17,073	19,713	16,941	19,687	19,979
Other Benefits (Work Comp, Etc)		7,352	8,435	6,537	9,344	6,858
Total Benefits		56,023	71,270	67,253	66,144	78,454
Total Personnel Costs		274,788	330,348	288,707	328,679	339,614
Operating Expenses						
300 Purchased Services		10,310	8,325	5,000	6,971	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,063	3,157	15,977	5,312	15,977
600 Capital Outlay		100	210	0	0	0
700 Other Expenses		1,380	1,140	0	2,147	0
Total Operating Expenses		15,853	12,832	20,977	14,430	20,977
Total		290,641	343,180	309,684	343,109	360,591

Test Development and Measurement

Adopted Operating Budget

FY 16-17

Dept. # 9320

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7710	0.00	0.00	1.00	1.00	1.00
Administrative Specialist	7710	0.00	0.00	1.00	1.00	1.00
Program Coordinator	7710	0.00	0.00	1.00	1.00	1.00
Sr Administrator	7710	0.00	0.00	2.60	2.60	2.50
Sr. Manager	7710	0.00	0.00	0.00	0.00	1.00
Resource Teacher	6400	0.00	0.00	0.80	0.80	0.40
Total Operating Positions		0.00	0.00	6.40	6.40	6.90
GRANT POSITIONS						
Resource Teacher		0.00	0.00	4.20	4.20	3.60
Sr. Administrator		0.00	0.00	1.40	1.40	1.50
Total Grant Positions		0.00	0.00	5.60	5.60	5.10
APPROPRIATIONS						
Regular Salaries		0	0	410,835	382,677	443,086
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		0	0	410,835	382,677	443,086
Health Insurance		0	0	52,134	47,993	56,207
Life Insurance		0	0	329	271	354
Retirement		0	0	29,498	27,435	33,320
Social Security		0	0	31,429	28,404	33,896
Other Benefits (Work Comp, Etc)		0	0	12,128	13,435	11,635
Total						
Total Benefits		0	0	125,518	117,538	135,413
Total Personnel Costs		0	0	536,353	500,215	578,499
Operating Expenses						
300 Purchased Services		0	0	0	3,980	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	27,380	2,141	17,092
600 Capital Outlay		0	0	0	17,962	0
700 Other Expenses		0	0	0	140	500
Total Operating Expenses		0	0	27,380	24,223	22,592
Total		0	0	563,733	524,438	601,091

Grants and Data Projects
Adopted Operating Budget
FY 16-17
Dept. # 7330

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7500	1.00	1.00	1.00	1.00	1.00
Admin Specialist	7500	1.00	1.00	1.00	1.00	1.00
Manager, Proj. Admin.	7500	2.00	1.00	1.00	1.00	1.00
Sr. Manager, Proj. Admin.	7500	3.00	4.00	4.00	4.00	4.00
Total Operating Positions		7.00	7.00	7.00	7.00	7.00
GRANT POSITIONS						
Secretary		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		1.00	1.00	1.00	1.00	1.00
APPROPRIATIONS						
Regular Salaries		397,656	462,941	457,338	445,596	457,463
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		55	0	0	0	0
Total Salaries		397,711	462,941	457,338	445,596	457,463
Health Insurance		45,638	54,810	57,022	54,986	57,022
Life Insurance		351	412	366	310	366
Retirement		35,688	40,195	32,837	42,964	34,401
Social Security		30,630	34,021	34,986	33,700	34,996
Other Benefits (Work Comp, Etc)		13,334	18,269	13,501	15,880	12,013
Total Benefits		125,641	147,707	138,712	147,840	138,798
Total Personnel Costs		523,352	610,648	596,050	593,436	596,261
Operating Expenses						
300 Purchased Services		12,855	11,655	6,642	11,730	6,642
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,038	2,390	12,658	3,214	12,658
600 Capital Outlay		0	0	0	773	0
700 Other Expenses		1,558	1,929	700	4,645	700
Total Operating Expenses		16,451	15,974	20,000	20,362	20,000
Total		539,803	626,622	616,050	613,798	616,261

Chief Academic Officer
Adopted Operating Budget
FY 16-17
Dept. # 9036

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Chief Academic Officer	7200	1.00	1.00	1.00	1.00	1.00
Sr. Specialist	7200	1.00	1.00	1.00	1.00	1.00
Sr. Executive Director	6100	0.00	0.00	0.00	0.00	0.00
Executive Assistant	6100	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		168,359	180,387	178,228	162,720	172,815
Extended Contract		0	0	0	0	0
Total Salaries		168,359	180,387	178,228	162,720	172,815
Health Insurance		14,914	15,660	16,292	14,663	16,292
Life Insurance		152	161	143	113	138
Retirement		26,367	31,380	31,542	31,858	31,075
Social Security		12,301	13,100	13,634	11,925	13,220
Other Benefits (Work Comp, Etc)		5,645	5,856	5,261	5,810	4,538
Total Benefits		59,379	66,157	66,872	64,369	65,264
Total Personnel Costs		227,738	246,545	245,100	227,090	238,079
Operating Expenses						
300 Purchased Services		13,181	7,915	0	6,366	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,327	3,775	25,000	1,195	29,000
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		14,507	11,690	25,000	7,561	29,000
Total		242,245	258,234	270,100	234,650	267,079

Curriculum and Instruction
Adopted Operating Budget
FY 16-17
Dept. # 7010

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Associate Superintendent	7200	0.00	0.00	0.00	0.00	0.00
Executive Assistant	7200	0.00	0.00	0.00	0.00	0.00
Support Services Clerk III	6300	0.00	0.00	0.00	0.00	0.00
Director	5900	0.00	0.00	0.00	0.00	0.00
Resource Teachers	6300	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		0.00	0.00	0.00	0.00	0.00
GRANT POSITIONS						
Instructional Support		0.00	0.00	0.00	0.00	0.00
Sr. Manager		0.00	0.00	0.00	0.00	0.00
Sr. Administrator		0.00	0.00	0.00	0.00	0.00
Support Svcs Clerk III		0.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	0
Extended Contract		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		0	0	0	0	0
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		0	0	0	0	0
Social Security		0	0	0	0	0
Other Benefits (Work Comp, Etc)		0	0	0	0	0
Total Benefits		0	0	0	0	0
Total Personnel Costs		0	0	0	0	0
Operating Expenses						
300 Purchased Services		267	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		267	0	0	0	0
Total		267	0	0	0	0

Curriculum Services
Adopted Operating Budget
FY 16-17
Dept. # 9304

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Admin Secretary	6300	1.00	1.00	1.00	1.00	1.00
Coordinator	6300	1.50	0.50	0.50	0.50	0.50
Executive Assistant	6300	1.00	1.00	1.00	1.00	1.00
Director	6300	2.00	2.00	2.00	2.00	2.00
Finance Specialist	6300	1.00	1.00	1.00	1.00	1.00
Instructional Support	6300	2.50	0.00	0.50	0.84	0.84
Instructional Coach	6400	10.00	3.36	2.50	2.07	2.11
Secretary	6300	0.00	0.00	0.00	1.00	1.00
Sr. Administrator	6300	2.50	2.50	1.50	3.00	4.00
Program Specialist	6400	0.00	0.00	0.00	0.00	8.80
Total Operating Positions		21.50	11.36	10.00	12.41	22.25
GRANT POSITIONS						
Instructional Support		3.50	3.50	2.00	2.00	4.16
Instructional Coach		15.00	15.00	22.50	18.93	18.93
Program Assistants		0.00	0.00	0.00	0.00	0.00
Resource Teacher		13.00	13.00	1.00	6.00	6.00
Coordinator		2.00	2.00	2.50	1.50	1.50
Program Coordinator		1.00	1.00	1.00	1.00	1.00
Secretary		1.00	1.00	0.00	0.00	0.00
Sr. Administrator		1.50	1.50	1.50	1.50	1.00
Support Svc Clk III		0.00	0.00	0.00	0.00	1.00
Teacher on Assignment		0.00	0.00	0.00	0.00	0.00
Music		8.00	8.00	0.00	0.00	0.00
Admin Specialists		1.00	1.00	1.00	1.00	0.00
Total Grant Positions		46.00	46.00	31.50	31.93	33.59
APPROPRIATIONS						
Regular Salaries		1,033,219	644,476	562,627	593,096	1,284,930
Extended Contract		75	0	11,838	1,770	11,838
Overtime		0	0	0	0	0
Total Salaries		1,033,294	644,476	574,465	594,866	1,296,768
Health Insurance		145,758	79,887	81,460	77,135	181,249
Life Insurance		923	534	450	394	1,028
Retirement		77,936	46,493	41,247	43,493	97,517
Social Security		79,959	48,514	43,947	45,024	99,203
Other Benefits (Work Comp, Etc)		31,068	18,404	16,958	19,336	34,053
Total Benefits		335,645	193,832	184,062	185,381	413,049
Total Personnel Costs		1,368,938	838,308	758,527	780,247	1,709,817
Operating Expenses						
300 Purchased Services		52,696	55,435	80,200	69,158	80,200
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		9,561	15,017	24,448	7,687	24,448
600 Capital Outlay		4,442	6,369	0	0	0
700 Other Expenses		874	2,904	0	4,354	0
Total Operating Expenses		67,573	79,726	104,648	81,199	104,648
Total		1,436,511	918,034	863,175	861,446	1,814,465

Multilingual Services
Adopted Operating Budget
FY 16-17
Dept. # 7128

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	6300	1.00	1.00	1.00	1.00	1.00
Sr. Administrator	6300	1.00	1.00	2.00	2.00	2.00
Admin Secretary	6300	1.00	1.00	0.00	0.00	0.00
Finance Specialist	7500	1.00	1.00	1.00	1.00	1.00
Instructional Coaches	6400	0.00	0.00	5.00	5.00	5.00
Program Asst, Certified	6300	6.00	6.00	6.00	6.00	6.00
Resource Teacher, CCT	6300	5.00	10.00	10.00	10.00	10.00
Resource Teacher, Inst/Curr	6300	0.00	0.00	0.00	0.00	0.00
Support Service Clerk III	6300	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		16.00	21.00	26.00	26.00	26.00
GRANT POSITIONS						
Resource Teachers, Trn/Dev		0.00	0.00	0.00	1.00	1.00
Resource Teachers		3.00	3.00	3.00	0.00	0.00
Resource Teachers, Parenting		0.00	0.00	0.00	2.00	2.00
Admin Secretary		0.00	0.00	0.00	0.00	0.00
Instructional Coaches		14.00	14.00	14.00	14.00	14.00
Total Grant Positions		17.00	17.00	17.00	17.00	17.00
APPROPRIATIONS						
Regular Salaries		752,947	758,957	1,337,670	1,256,082	1,323,486
Extended Contract		0	0	7,643	0	7,643
Overtime		0	0	0	0	0
Total Salaries		752,947	758,957	1,345,313	1,256,082	1,331,129
Health Insurance		117,824	117,189	211,796	199,981	211,796
Life Insurance		687	637	1,070	903	1,059
Retirement		58,994	59,413	96,593	95,995	100,101
Social Security		55,497	56,582	102,916	92,602	101,831
Other Benefits (Work Comp, Etc)		23,367	22,096	39,714	38,187	34,955
Total Benefits		256,367	255,917	452,089	427,669	449,743
Total Personnel Costs		1,009,314	1,014,873	1,797,402	1,683,751	1,780,872
Operating Expenses						
300 Purchased Services		20,429	13,953	26,560	20,152	26,560
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,180	8,969	9,000	16,632	9,000
600 Capital Outlay		363	0	0	5,640	0
700 Other Expenses		294	89	200	0	200
Total Operating Expenses		28,266	23,010	35,760	42,424	35,760
Total		1,037,580	1,037,884	1,833,162	1,726,175	1,816,632

Early Childhood Education
Adopted Operating Budget
FY 16-17
Dept. # 7020

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Coordinator	6300	0.00	0.50	0.50	0.00	0.00
Program Assistant, Basic	5100	0.00	0.00	0.00	0.50	0.50
Sr. Administrator	6300	0.50	0.00	0.00	0.00	0.00
Instructional Support	6400	0.50	0.00	0.00	0.00	0.00
Total Operating Positions		1.00	1.00	0.50	0.50	0.50
GRANT POSITIONS						
Instructional Support		2.50	0.00	0.00	0.00	0.00
Sr. Administrator		0.50	0.00	0.00	0.00	0.00
Prog Asst, Parenting		2.00	0.00	0.00	0.00	0.00
Resource Teacher		1.00	1.00	1.00	1.00	1.00
Support Svc Clk III		1.00	0.00	0.00	0.00	0.00
Program Coord		1.00	0.00	0.00	0.00	0.00
Total Grant Positions		8.00	1.00	1.00	1.00	1.00
APPROPRIATIONS						
Regular Salaries		29,141	25,032	29,415	29,469	31,497
Overtime		0	0	0	0	0
Total Salaries		29,141	25,032	29,415	29,469	31,497
Health Insurance		3,680	3,132	4,073	4,073	4,073
Life Insurance		26	21	24	21	25
Retirement		2,042	1,529	2,212	2,120	2,369
Social Security		2,125	1,777	2,250	2,210	2,409
Other Benefits (Work Comp, Etc)		977	673	868	1,052	827
Total Benefits		8,850	7,132	9,427	9,476	9,703
Total Personnel Costs		37,991	32,164	38,842	38,945	41,200
Operating Expenses						
300 Purchased Services		13,565	555	0	725	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	555	0	725	0
Total		37,991	32,719	38,842	39,670	41,200

Advanced Studies
Adopted Operating Budget
FY 16-17
Dept. # 8216

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Director	6300	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	6300	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	6300	0.00	1.00	1.00	1.00	1.00
Instructional Support	6300	0.50	1.73	1.59	1.25	1.25
Instructional Coach	6400	0.00	1.81	1.82	2.15	2.15
Coordinator	6300	0.00	1.00	1.00	1.00	0.00
Sr. Administrator	6300	0.00	0.00	0.23	1.23	1.23
Resource Teacher	6300	1.00	0.00	1.00	1.00	1.00
Resource Teacher	6400	0.00	0.10	0.10	0.10	0.10
Total Operating Positions		3.50	6.64	7.74	8.73	7.73
GRANT POSITIONS						
Instructional Support		5.00	7.27	7.41	7.41	4.75
Instructional Coach		0.00	15.29	18.95	18.95	16.85
Sr. Administrator		0.00	1.00	1.00	1.00	1.77
Resource Teacher		0.00	0.90	2.90	2.90	1.90
Support SvcsClerk III		0.00	0.00	2.00	2.00	1.00
Music Teachers		0.00	0.00	8.00	8.00	8.00
Total Grant Positions		5.00	24.46	40.26	40.26	34.27
APPROPRIATIONS						
Regular Salaries		184,185	413,055	436,764	375,279	568,733
Extended Contract		0	0	13,525	38,197	38,197
Overtime		0	0	0	0	0
Total Salaries		184,185	413,055	450,290	413,476	606,929
Health Insurance		23,490	48,233	63,050	62,082	62,969
Life Insurance		161	323	349	296	455
Retirement		14,390	27,281	32,331	27,592	45,641
Social Security		13,452	30,380	34,447	30,410	46,430
Other Benefits (Work Comp, Etc)		5,647	10,662	13,293	12,089	15,938
Total Benefits		57,140	116,878	143,470	132,469	171,433
Total Personnel Costs		241,326	529,933	593,760	545,945	778,362
Operating Expenses						
300 Purchased Services		7,955	13,080	55,000	16,155	55,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		12,102	6,754	5,270	2,214	5,270
600 Capital Outlay		2,643	2,255	0	9,480	0
700 Other Expenses		3,200	1,467	1,500	325	1,500
Total Operating Expenses		25,899	23,555	61,770	28,175	61,770
Total		267,225	553,489	655,530	574,119	840,132

Guidance Services
Adopted Operating Budget
FY 16-17
Dept. # 7404

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Adm Secretary	6300	1.00	1.00	1.00	1.00	1.00
Director	6300	0.00	0.00	0.00	0.00	1.00
Sr. Director	6120	1.00	1.00	1.00	1.00	1.00
Applications Specialist IV	6500	1.00	1.00	1.00	1.00	1.00
Instructional Coach	6400	1.00	1.00	1.00	1.00	1.00
Guidance, S.	6120	3.00	3.00	3.00	3.00	3.00
Social Worker	6100	0.00	1.00	1.00	1.00	1.00
Sr. Administrator	6120	2.00	2.00	2.00	2.00	2.00
Resource Teacher, Inst/Curr	6300	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		9.00	10.00	10.00	10.00	11.00
GRANT POSITIONS						
Guidance Counselor		0.00	5.00	5.00	5.00	5.00
Resource Teacher, Inst/Curr		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		1.00	6.00	1.00	6.00	6.00
APPROPRIATIONS						
Regular Salaries		479,869	648,763	646,939	625,761	739,722
Extended Contract		9,140	0	6,003	19,126	6,003
Overtime		623	0	0	0	0
Total Salaries		489,632	648,763	652,942	644,887	745,725
Health Insurance		54,278	72,158	81,460	79,831	89,606
Life Insurance		434	547	518	448	592
Retirement		40,817	56,121	46,881	60,139	56,079
Social Security		37,578	48,349	49,950	46,910	57,048
Other Benefits (Work Comp, Etc)		14,823	18,173	19,275	19,820	19,583
Total Benefits		147,930	195,347	198,084	207,147	222,907
Total Personnel Costs		637,562	844,110	851,026	852,034	968,632
Operating Expenses						
300 Purchased Services		23,503	18,809	26,800	10,947	26,800
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,521	1,954	8,245	2,054	8,245
600 Capital Outlay		3,473	3,825	0	1,186	0
700 Other Expenses		1,302	3,549	0	470	0
Total Operating Expenses		31,799	28,137	35,045	14,657	35,045
Total		669,361	872,247	886,071	866,692	1,003,677

Professional Development Services
Adopted Operating Budget
FY 16-17
Dept. # 7005

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Secretary	6400	1.00	1.00	1.00	1.00	2.00
Administrative Specialist	6400	1.00	1.00	0.00	0.00	0.00
Executive Area Director	6400	0.00	1.00	1.00	1.00	1.00
Sr. Director	6400	1.00	0.00	0.00	0.00	0.00
Director. I	6400	2.00	4.00	2.00	2.00	2.00
Principal on Assignment	6400	0.00	0.00	1.00	1.50	2.00
Sr. Administrator	6400	0.00	0.00	1.00	1.00	1.00
Program Coordinator	6400	1.00	2.00	2.00	2.00	2.00
Instructional Support	6400	0.50	0.50	0.50	0.50	0.50
Resource Teacher, Inst/Curr	6400	1.00	1.00	1.00	1.00	1.00
Resource Teacher, Trn./Dev	6400	2.00	2.00	2.00	2.00	2.00
Secretary	6400	0.00	0.00	0.00	0.00	0.00
Support Services Clerk III	6300	0.25	1.00	0.00	1.00	1.00
Sr. Administrator	6400	2.00	2.00	2.00	2.00	3.00
Total Operating Positions		11.75	15.50	13.50	15.00	17.50
GRANT POSITIONS						
Administrative Secretary		1.00	0.00	0.00	0.00	0.00
Secretary		0.00	1.00	0.00	0.00	0.00
Sr. Administrator		2.00	2.00	2.00	1.00	1.00
Support Services Clerk III		0.75	0.00	1.00	0.00	0.00
Principal on Assignment - Elementary		2.00	0.00	0.00	0.00	0.00
Program Coordinator		1.00	0.00	0.00	0.00	0.00
Sr. Manager		1.00	1.00	1.00	1.00	1.00
Instructional Support		2.50	2.50	2.40	2.50	2.50
Resource Teachers		0.00	7.00	7.00	7.00	7.00
Total Grant Positions		20.75	24.50	13.40	11.50	11.50
APPROPRIATIONS						
Regular Salaries		687,060	865,515	865,541	773,025	1,069,767
Extended Contracts		3,360	0	4,176	0	4,176
Overtime		0	0	0	0	0
Total Salaries		690,420	865,515	869,717	773,025	1,073,943
Health Insurance		68,270	95,531	109,971	93,243	142,555
Life Insurance		635	753	692	535	856
Retirement		62,725	77,470	76,638	78,644	95,033
Social Security		50,518	64,174	66,533	57,693	82,157
Other Benefits (Work Comp, Etc)		21,869	26,632	25,674	26,213	28,202
Total Benefits		204,017	264,560	279,508	256,328	348,802
Total Personnel Costs		894,436	1,130,075	1,149,225	1,029,353	1,422,745
Operating Expenses						
300 Purchased Services		29,333	25,783	40,199	62,414	40,199
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		28,598	5,194	20,000	1,979	20,000
600 Capital Outlay		29,870	12,031	0	7,286	0
700 Other Expenses		518	0	21,054	0	21,054
Total Operating Expenses		88,318	43,009	81,253	71,679	81,253
Total		982,755	1,173,084	1,230,478	1,101,033	1,503,998

Federal Programs
Adopted Operating Budget
FY 16-17
Dept. # 7333

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Resource Teacher	6150	0.00	0.00	3.00	3.00	3.00
Sr. Administrator	6150	0.00	0.00	1.00	1.00	1.00
Program Assistant, Basic	6150	0.00	0.00	1.00	1.00	1.00
Director	6300	0.00	0.00	0.00	0.20	0.20
Total Operating Positions		0.00	0.00	5.00	5.20	5.20
GRANT POSITIONS						
Director		1.00	1.00	1.00	0.80	0.80
Program Assistant, Basic		5.00	5.00	4.00	5.00	5.00
Program Coordinator		1.00	1.00	1.00	1.00	1.00
Program Specialists		3.00	3.00	3.00	3.00	3.00
Resource Tchr, Comm Svcs		2.00	2.00	2.00	3.00	3.00
Resource Tchr, Inst/Curr		4.00	4.00	4.00	4.00	4.00
Resource Tchr, Parenting		4.00	4.00	1.00	1.00	1.00
Social Worker		1.00	1.00	1.00	1.00	1.00
Sr. Admin		2.00	2.00	1.00	1.00	1.00
Sr. Manager		1.00	1.00	1.00	1.00	1.00
StorekprWarehouse Tech I		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		36.50	36.50	20.00	22.00	21.80
APPROPRIATIONS						
Regular Salaries		0	118,000	304,143	299,496	300,134
Hourly		0	0	55,000	0	55,000
Overtime		0	0	0	0	0
Total Salaries		0	118,000	359,143	299,496	355,134
Health Insurance		0	0	40,730	41,056	42,359
Life Insurance		0	0	243	206	240
Retirement		0	0	21,837	23,852	22,570
Social Security		0	8,794	27,474	22,106	27,168
Other Benefits (Work Comp, Etc)		0	0	10,602	8,604	9,326
Total Benefits		0	8,794	100,887	95,824	101,663
Total Personnel Costs		0	126,794	460,030	395,319	456,797
Operating Expenses						
300 Purchased Services		0	0	2,500	40,925	2,500
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	125,000	16,125	125,000
600 Capital Outlay		0	0	0	866	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	127,500	57,916	127,500
Total		0	126,794	587,530	453,235	584,297

Instructional Technology
Adopted Operating Budget
FY 16-17
Dept. # 7011

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	6300	1.00	1.00	0.00	0.00	0.00
Resource Teacher, Inst/Curr	6300	2.00	2.00	0.00	0.00	0.00
Administrator	6500	5.00	5.00	0.00	0.00	0.00
Total Operating Positions		8.00	8.00	0.00	0.00	0.00
GRANT POSITIONS						
Instructional Support		2.00	2.00	0.00	0.00	0.00
Resource Teacher, Inst/Curr		0.00	0.00	0.00	0.00	0.00
Total Grant Positions		2.00	2.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		456,492	345,393	0	0	0
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		625	0	0	0	0
Total Salaries		457,117	345,393	0	0	0
Health Insurance		48,949	37,584	0	0	0
Life Insurance		403	288	0	0	0
Retirement		42,835	30,782	0	0	0
Social Security		34,758	26,499	0	0	0
Other Benefits (Work Comp, Etc)		14,534	11,066	0	0	0
Total Benefits		141,479	106,218	0	0	0
Total Personnel Costs		598,596	451,611	0	0	0
Operating Expenses						
300 Purchased Services		3,882	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		209	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		539	0	0	0	0
Total Operating Expenses		4,630	0	0	0	0
Total		603,226	451,611	0	0	0

Curriculum, Instruction and Digital Learning

Adopted Operating Budget

FY 16-17

Dept. # 9025

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Executive Director	7200	0.00	0.00	0.00	0.00	1.00
Executive Area Director	6500	0.00	0.00	1.00	1.00	0.00
Director	6500	1.00	2.00	2.55	3.55	3.55
Sr. Admin	6500	0.00	0.00	0.00	0.00	1.00
Coordinators	6500	0.00	0.00	0.00	0.00	3.00
Administrator	6500	0.00	0.00	3.40	3.40	0.00
Sr. Administrator	6500	0.00	0.00	0.00	0.00	1.00
Resource Teachers	6400	0.00	0.00	1.75	1.75	1.75
Resource Teacher	6300	1.00	2.50	1.75	1.75	1.75
Total Operating Positions		3.00	5.50	10.45	11.45	13.05
GRANT POSITIONS						
Director		1.00	0.00	0.25	0.45	0.45
Administrator		0.00	0.00	0.00	0.60	0.00
Resource Teacher		4.00	8.50	6.50	7.50	7.50
Total Grant Positions		5.00	8.50	6.75	8.55	7.95
APPROPRIATIONS						
Regular Salaries		159,648	349,269	704,098	681,275	795,683
Extended Contract		0	0	11,816	8,785	11,816
Part-Time		0	0	0	0	0
Overtime		1,067	0	0	0	0
Total Salaries		160,715	349,269	715,914	690,060	807,499
Health Insurance		14,914	39,149	93,272	76,622	106,305
Life Insurance		150	303	563	486	637
Retirement		10,916	27,228	65,390	60,850	75,493
Social Security		12,048	26,477	54,767	51,539	61,774
Other Benefits (Work Comp, Etc)		5,360	9,901	21,134	22,904	21,205
Total Benefits		43,388	103,058	235,126	212,401	265,414
Total Personnel Costs		204,103	452,327	951,040	902,460	1,072,912
Operating Expenses						
300 Purchased Services		3,917	20,015	8,100	23,580	8,100
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,124	3,546	30,000	5,941	30,000
600 Capital Outlay		3,314	4,730	0	8,248	0
700 Other Expenses		2,500	2,725	0	4,204	0
Total Operating Expenses		11,855	31,016	38,100	41,974	38,100
Total		215,958	483,344	989,140	944,434	1,111,012

Career and Technical Education

Adopted Operating Budget

FY 16-17

Dept. # 7500

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr Executive Director	7200	1.00	1.00	1.00	1.00	1.00
Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Instructional Support	6300	0.00	0.00	0.00	2.00	0.00
Academic Adult PT	5400	1.00	1.00	1.00	0.00	0.00
Vocational Adult PT	5300	1.00	1.00	1.00	0.00	0.00
Total Operating Positions		4.00	4.00	4.00	4.00	2.00
GRANT POSITIONS						
Program Asst, C		0.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		156,099	97,101	159,444	183,833	159,444
Extended Contract		0		0	0	0
Part Time		0		0	0	0
Overtime		0	0	0	1,471	1,471
Substitutes		0		0	0	0
Total Salaries		156,099	97,101	159,444	185,304	160,915
Health Insurance		14,914	9,396	16,292	24,830	16,292
Life Insurance		141	81	128	119	129
Retirement		26,365	25,982	27,816	29,795	29,039
Social Security		11,811	7,671	12,197	13,108	12,310
Other Benefits (Work Comp, Etc)		5,234	5,039	4,707	5,985	4,226
Total Benefits		58,465	48,170	61,140	73,837	61,996
Total Personnel Costs		214,564	145,271	220,584	259,141	222,911
Operating Expenses						
300 Purchased Services		767,625	887,560	37,115	739,735	37,115
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		179,970	44,090	698,782	24,746	698,782
600 Capital Outlay		575,357	85,230	0	379,560	0
700 Other Expenses		17,060	(1,947)	0	118,638	0
Total Operating Expenses		1,540,012	1,014,933	735,897	1,262,679	735,897
Total		1,754,576	1,160,204	956,481	1,521,820	958,808

Vocational & Technical Education

Adopted Operating Budget

FY 16-17

Dept. # 7506

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Accounting Specialist	6300	2.00	2.00	2.00	1.00	1.00
Coordinator	6300	1.00	1.00	2.00	2.00	2.00
Inst Support Teacher	6300	0.00	0.50	0.00	1.80	1.80
Other Professional Hourly	6300	0.00	0.00	1.00	0.00	0.00
Program Specialist	6300	1.00	1.00	1.00	1.00	1.00
Sr Administrator	6300	0.00	1.00	2.00	2.00	2.00
Sr Director	6300	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		5.00	6.50	9.00	8.80	8.80
GRANT POSITIONS						
Inst Support Teacher		6.00	5.50	5.00	5.20	5.20
Tech Support Rep Sr		0.00	0.00	0.00	0.00	0.00
Total Grant Positions		6.00	5.50	5.00	5.20	5.20
APPROPRIATIONS						
Regular Salaries		285,572	164,236	535,962	399,777	565,064
Extended Contract		0	49,094	0	4,347	4,347
Part-Time		0	0	0	0	0
Overtime (Summer School)		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		285,572	213,330	535,962	404,124	569,411
Health Insurance		36,540	20,949	65,168	49,082	71,685
Life Insurance		259	162	429	252	452
Retirement		29,824	28,231	38,482	43,432	42,820
Social Security		21,043	15,513	41,001	28,912	43,560
Other Benefits (Work Comp, Etc)		9,562	11,797	15,822	13,442	14,953
Total Benefits		97,228	76,651	160,902	135,120	173,469
Total Personnel Costs		382,800	289,981	696,864	539,244	742,880
Operating Expenses						
300 Purchased Services		43,010	11,719	0	96,669	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,377	19,312	123,645	2,441	123,645
600 Capital Outlay		36,384	1,851	0	11,060	0
700 Other Expenses		4,752	2,975	0	17,582	0
Total Operating Expenses		91,523	35,857	123,645	127,752	123,645
Total		474,323	325,838	820,509	666,996	866,525

Adult & Community Education

Adopted Operating Budget

FY 16-17

Dept. # 7504

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Academic Adult PT	6300	0.00	0.00	1.00	0.00	0.00
Academic Instructional Support	6300	0.00	0.00	1.00	0.00	0.00
Accounting Specialist	6300	2.00	3.00	3.00	3.00	3.00
Coordinator	6300	0.00	0.00	1.00	1.00	1.00
Database Coordinator	6300	1.00	1.00	1.00	0.00	0.00
GED Test Monitor	6300	0.00	0.00	0.00	1.00	1.00
Instructional Support Teacher	6300	5.00	4.00	3.00	2.40	2.40
Other Professional Hourly	6300	0.00	0.00	1.00	0.00	0.00
Program Assistant	6300	0.00	3.00	3.00	0.00	0.00
Sr Administrator	6300	1.00	1.00	2.00	2.00	2.00
Support Services Clerk III	6300	0.00	1.00	1.00	0.00	0.00
Technology Adult Instructor PT	6300	0.00	0.00	1.00	1.00	1.00
Total Operating Positions		9.00	13.00	18.00	10.40	10.40
GRANT POSITIONS						
Accounting Specialist		1.00	0.00	0.00	0.00	0.00
Instructional Support Teacher		2.00	1.00	1.00	1.60	1.60
Program Asst,C		0.00	0.00	0.00	0.00	0.00
Program Coordinator		0.00	0.00	0.00	4.00	4.00
Technology Instructor Project Admin		0.00	0.00	1.00	0.00	0.00
Total Grant Positions		3.00	1.00	2.00	5.60	5.60
APPROPRIATIONS						
Regular Salaries		440,445	437,368	631,798	224,916	417,634
Extended Contract		0	9,367	4,354	5,795	4,354
Part-Time		983	0	39,200	0	39,200
Overtime		90,876	83,303	10,000	0	10,000
Substitutes		0	0	0	0	0
Total Salaries		532,304	530,038	685,352	230,711	471,188
Health Insurance		62,640	83,912	122,190	47,600	68,426
Life Insurance		387	385	505	181	334
Retirement		48,224	41,538	46,394	21,012	35,433
Social Security		38,020	37,622	49,999	22,057	36,046
Other Benefits (Work Comp, Etc)		12,859	14,436	20,232	8,301	12,373
Total Benefits		162,131	177,893	239,320	99,151	152,613
Total Personnel Costs		694,435	707,931	924,672	329,862	623,802
Operating Expenses						
300 Purchased Services		2,909	9,672	0	1,465	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		(18,929)	2,995	44,682	2,262	44,682
600 Capital Outlay		10,530	2,156	28,174	0	28,174
700 Other Expenses		2,675	1,590	0	71,489	0
Total Operating Expenses		(2,815)	16,414	72,856	75,216	72,856
Total		691,620	724,344	997,528	405,078	696,658

Data & State Reporting
Adopted Operating Budget
FY 16-17
Dept. # 7505

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrator	6300	1.00	1.00	2.00	2.00	2.00
Applications Administrator	6300	0.00	0.00	1.00	1.00	1.00
Coordinator	6300	0.00	0.00	1.00	1.00	1.00
Database Coordinator	6300	1.00	1.00	1.00	0.00	0.00
Instructional Support	6300	0.00	0.00	0.00	1.00	1.00
Program Coordinator	6300	0.00	0.00	0.00	1.00	4.00
Sr Instructional Process Spec	6300	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	6300	0.00	0.00	0.00	1.00	1.00
Tech Support Rep Sr.	6300	0.00	0.00	0.00	0.20	0.20
Total Operating Positions		3.00	3.00	6.00	8.20	11.20
Program Asst,Basic,C		0.00	1.00	1.00	0.00	0.00
Tech Support Rep Sr.		0.00	0.00	0.00	0.80	0.80
Total Grant Positions		0.00	1.00	1.00	0.80	0.80
APPROPRIATIONS						
Regular Salaries		151,462	95,290	362,333	307,204	479,628
Total Salaries		151,462	95,290	362,333	307,204	479,628
Health Insurance		19,389	14,877	48,876	51,185	91,235
Life Insurance		135	87	290	210	384
Retirement		10,763	6,803	26,016	25,826	36,068
Social Security		11,460	6,889	27,718	22,741	36,692
Other Benefits (Work Comp, Etc)		5,080	5,053	10,696	10,643	12,595
Total Benefits		46,826	33,709	113,596	110,605	176,974
Total Personnel Costs		198,288	128,998	475,929	417,809	656,602
Operating Expenses						
300 Purchased Services		0	0	0	3,452	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	3,452	0
Total		198,288	128,998	475,929	421,261	656,602

Marketing
Adopted Operating Budget
FY 16-17
Dept. # 7502

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Administrator	6300	1.00	1.00	1.00	1.00	1.00
Graphic Arts Coordinator	6300	0.00	0.00	0.00	1.00	1.00
Sr Admin	6300	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		3.00	3.00	3.00	4.00	4.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		152,735	120,806	175,152	120,749	212,200
Extended Contract		0	0	0	0	0
Total Salaries		152,735	120,806	175,152	120,749	212,200
Health Insurance		20,134	15,660	24,438	16,292	32,584
Life Insurance		137	106	140	78	170
Retirement		10,708	8,712	12,576	10,823	15,957
Social Security		11,559	8,862	13,399	10,828	16,233
Other Benefits (Work Comp, Etc)		5,121	5,581	5,170	4,808	5,572
Total Benefits		47,660	38,922	55,724	42,829	70,517
Total Personnel Costs		200,395	159,728	230,876	163,578	282,717
Operating Expenses						
300 Purchased Services		441,010	651,423	0	676,559	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		21,581	20,574	444,624	39,903	444,624
600 Capital Outlay		2,338	4,765	0	3,094	0
700 Other Expenses		76	12,569	0	51,960	0
Total Operating Expenses		465,005	689,331	444,624	771,516	444,624
Total		665,400	849,059	675,500	935,094	727,340

CTE - Financial Services & Compliance
Adopted Operating Budget
FY 16-17
Dept. # 7503

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Certification Specialist	7730	1.00	1.00	1.00	1.00	1.00
Sr Manager	6300	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		112,631	95,425	111,131	55,583	111,131
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime (Summer School)		3,626	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		116,257	95,425	111,131	55,583	111,131
Health Insurance		14,914	12,920	16,292	9,368	16,292
Life Insurance		96	85	89	33	89
Retirement		8,830	6,922	7,979	3,902	8,357
Social Security		8,847	7,302	8,503	4,107	8,502
Other Benefits (Work Comp, Etc)		3,756	3,583	3,281	2,304	2,918
Total Benefits		36,444	30,811	36,143	19,714	36,158
Total Personnel Costs		152,701	126,236	147,274	75,297	147,289
Operating Expenses						
300 Purchased Services		4,961	4,350	0	2,125	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,516	622	52,217	483	52,217
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	570	0
Total Operating Expenses		8,477	4,971	52,217	3,178	52,217
Total		161,178	131,208	199,491	78,475	199,506

Exceptional Student Education Services

Adopted Operating Budget

FY 16-17

Dept. # 7400

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Associate Superintendent	7200	1.00	0.00	0.00	0.00	0.00
Sr. Director	6300	0.20	0.20	1.00	1.00	1.00
Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Database Coordinator	6300	0.00	1.00	0.00	0.00	0.00
Help Desk Rep Sr	6500	0.00	0.00	1.00	1.00	1.00
Sr. Executive Director	7200	0.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.20	3.20	4.00	4.00	4.00
GRANT POSITIONS						
Administrative Secretary		4.80	1.00	1.00	1.00	1.00
Sr. Director		0.80	0.80	0.80	0.80	0.00
Finance Specialist		1.00	0.00	0.00	0.00	0.00
Instructional Support		1.00	1.00	1.00	1.00	1.00
Program Specialist		0.80	0.00	0.00	0.00	0.00
Resource Teacher		0.00	0.00	0.00	0.00	0.00
Sr. Manager		1.00	0.00	0.00	0.00	0.00
Tech Support Rep		1.00	0.00	0.00	0.00	0.00
Total Grant Positions		10.40	2.80	2.80	2.80	2.00
APPROPRIATIONS						
Regular Salaries		188,228	216,715	287,548	293,166	291,002
Overtime		0	0	0	0	0
Total Salaries		188,228	216,715	287,548	293,166	291,002
Health Insurance		17,003	17,823	32,584	29,385	32,584
Life Insurance		183	192	230	197	233
Retirement		24,049	29,265	34,612	35,698	35,928
Social Security		14,163	16,474	21,997	22,838	22,262
Other Benefits (Work Comp, Etc)		6,313	6,965	8,488	10,357	7,642
Total Benefits		61,710	70,718	97,912	98,475	98,648
Total Personnel Costs		249,938	287,433	385,459	391,641	389,650
Operating Expenses						
300 Purchased Services		17,923	38,583	31,861	17,635	31,861
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,658	9,569	22,709	9,159	22,709
600 Capital Outlay		11,902	4,290	0	2,038	0
700 Other Expenses		289	1,291	700	1,245	700
Total Operating Expenses		33,773	53,733	55,270	30,078	55,270
Total		283,711	341,166	440,729	421,719	444,920

ESE Teaching & Learning PK-12

Adopted Operating Budget

FY 16-17

Dept. # 7401

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	6300	0.20	1.00	1.00	1.00	0.00
Administrative Secretary	6300	1.00	1.00	1.00	1.00	0.00
Instructional Support Teacher	6300	1.20	2.15	3.00	3.00	0.00
Resource Teacher	6300	0.10	0.00	0.00	0.00	0.00
Total Operating Positions		2.50	4.15	5.00	5.00	0.00
GRANT POSITIONS						
Director		0.80	0.00	0.00	0.00	0.00
Finance/Payroll Clk II		1.00	0.00	0.00	0.00	0.00
Instructional Coach		20.95	11.85	10.00	10.00	0.00
Language Diagnostician		8.00	0.00	0.00	0.00	0.00
School Psychologist		1.00	0.00	0.00	0.00	0.00
Program Asst, C		3.00	0.00	0.00	0.00	0.00
Behavior Specialists		1.00	0.00	0.00	0.00	0.00
Program Specialist		4.00	0.00	0.00	0.00	0.00
Resource Teacher, Inst/Curr		3.90	0.00	0.00	0.00	0.00
Speech Therapy		2.00	0.00	0.00	0.00	0.00
Sr. Administrator		1.00	1.00	1.00	1.00	0.00
Diagnostic Specialists		8.00	0.00	0.00	0.00	0.00
Staffing Specialists		3.00	0.00	0.00	0.00	0.00
Social Worker		2.00	0.00	0.00	0.00	0.00
Total Grant Positions		59.65	12.85	11.00	11.00	0.00
APPROPRIATIONS						
Regular Salaries		97,826	234,803	283,668	255,092	0
Extended Contract		0.00	0.00	0.00	0.00	0.00
Total Salaries		97,826	234,803	283,668	255,092	0
Health Insurance		16,315	31,320	40,730	38,286	0
Life Insurance		104	209	227	192	0
Retirement		11,051	16,345	20,367	18,795	0
Social Security		7,329	17,093	21,701	18,374	0
Other Benefits (Work Comp, Etc)		2,825	6,370	8,374	7,658	0
Total Benefits		37,624	71,338	91,399	83,305	0
Total Personnel Costs		135,450	306,141	375,067	338,397	0
Operating Expenses						
300 Purchased Services		8,504	7,737	1,343	7,436	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,768	2,556	10,239	4,089	0
600 Capital Outlay		1,132	2,646	0	330	0
700 Other Expenses		705	2,010	6,700	1,844	0
Total Operating Expenses		17,109	14,949	18,282	13,699	0
Total		152,559	321,090	393,349	352,096	-

ESE Policy
Adopted Operating Budget
FY 16-17
Dept. # 7402

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Staffing Specialist	6300	0.05	0.00	0.00	0.00	0.00
Director	6300	0.00	0.00	1.00	1.00	1.00
Occupational Therapist	5200	0.00	0.00	0.00	1.00	1.00
Program Assistant	5200	0.00	1.00	1.00	1.00	1.00
Total Operating Positions		0.05	1.00	2.00	3.00	3.00
GRANT POSITIONS						
Director		1.00	1.00	1.00	1.00	0.00
Tech Support Rep		1.00	1.00	1.00	1.00	0.00
Sr. Manager		1.00	1.00	1.00	1.00	1.00
Finance Specialist		1.00	1.00	1.00	1.00	1.00
Administrative Secretary		1.00	0.00	0.00	0.00	0.00
Speech Therapy		8.00	4.00	6.00	6.00	9.00
Secretary		1.00	0.00	0.00	0.00	0.00
Instructional Support		6.00	7.00	9.00	9.00	9.00
Resource Teacher		2.00	2.00	2.00	2.00	2.00
Social Worker		3.00	0.30	4.00	4.00	7.00
School Psychologists		4.00	5.95	7.00	7.00	11.00
Diagnostic Specialists		2.00	0.00	0.00	0.00	0.00
Sr. Administrator		0.00	0.00	0.00	0.00	0.00
Program Assistant, C		2.00	2.00	2.00	2.00	2.00
Language Diagnostician		0.00	2.00	5.00	5.00	6.00
Staffing Specialist		4.95	1.00	1.00	1.00	1.00
Receptionist/Switchbrd Op		1.00	0.00	0.00	0.00	0.00
Support Svc Clk III		0.00	2.00	2.00	2.00	2.00
Total Grant Positions		38.95	30.25	42.00	42.00	51.00
APPROPRIATIONS						
Regular Salaries		2,993	59,396	111,045	162,232	230,565
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		2,993	59,396	111,045	162,232	230,565
Health Insurance		373	7,830	16,292	22,402	24,438
Life Insurance		3	28	89	120	184
Retirement		211	2,019	7,973	11,606	17,338
Social Security		227	4,471	8,495	11,995	17,638
Other Benefits (Work Comp, Etc)		80	899	3,278	5,792	6,055
Total Benefits		894	15,246	36,127	51,914	65,654
Total Personnel Costs		3,886	74,642	147,172	214,146	296,219
Operating Expenses						
300 Purchased Services		18,263	9,050	25,000	8,967	25,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,381	8,052	4,200	10,324	4,200
600 Capital Outlay		6,859	5,894	0	2,793	0
700 Other Expenses		1,220	1,865	0	1,450	0
Total Operating Expenses		32,722	24,862	29,200	23,534	29,200
Total		36,609	99,504	176,372	237,680	325,419

ESE Procedures
Adopted Operating Budget
FY 16-17
Dept. # 7408

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Staffing Specialists	6300	0.70	0.75	0.00	0.00	0.00
Director	6300	0.00	0.00	1.00	1.00	1.00
Sr. Administrator	6300	0.00	0.00	0.00	0.00	0.00
Program Specialist	6600	2.00	2.00	2.00	2.00	2.00
Administrative Secretary	6300	0.20	0.20	0.20	0.20	0.20
Support Services Clerk III	6300	1.05	1.05	1.05	1.05	1.05
Total Operating Positions		3.95	4.00	4.25	4.25	4.25
GRANT POSITIONS						
Director		1.00	1.00	1.00	1.00	0.00
Administrative Secretary		5.80	5.80	5.80	5.80	5.80
Instructional Support		0.00	0.00	0.00	0.00	0.00
Program Specialist		5.00	5.00	5.00	5.00	5.00
Sr. Administrator		1.00	1.00	1.00	1.00	1.00
Staffing Specialist		19.30	25.25	26.00	26.00	26.00
Support Svc Clk III		1.95	1.95	1.95	1.95	1.95
Total Grant Positions		34.05	40.00	40.75	40.75	39.75
APPROPRIATIONS						
Regular Salaries		186,183	211,303	236,581	227,560	236,296
Extended Contract		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		186,183	211,303	236,581	227,560	236,296
Health Insurance		29,294	29,384	34,621	32,107	34,621
Life Insurance		173	169	189	162	189
Retirement		13,928	13,660	16,987	16,502	17,769
Social Security		13,445	15,653	18,098	16,465	18,077
Other Benefits (Work Comp, Etc)		5,987	5,340	6,984	8,125	6,205
Total Benefits		62,827	64,207	76,879	73,361	76,861
Total Personnel Costs		249,011	275,509	313,460	300,921	313,157
Operating Expenses						
300 Purchased Services		19,256	26,935	25,000	28,360	25,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,444	4,455	18,361	8,340	18,361
600 Capital Outlay		0	0	0	4,476	0
700 Other Expenses		3,551	1,688	0	825	0
Total Operating Expenses		26,251	33,078	43,361	42,002	43,361
Total		275,262	308,587	356,821	342,923	356,518

ESE Psychological & Social Services

Adopted Operating Budget

FY 16-17

Dept. # 7403

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	6300	0.00	0.00	1.00	1.00	1.00
Administrative Secretary	6300	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		0.00	0.00	1.00	1.00	2.00
GRANT POSITIONS						
Director		1.00	1.00	1.00	1.00	0.00
Secretary		2.00	0.00	0.00	0.00	1.00
Program Specialist		1.00	1.00	1.00	1.00	0.00
Program Asst, ESE		0.00	0.00	1.00	1.00	0.00
Sr. Admin		0.00	1.00	1.00	1.00	1.00
School Psychologists		1.50	97.00	93.00	93.00	93.00
Social Worker		0.00	41.00	41.00	41.00	41.00
Total Grant Positions		5.50	141.00	138.00	138.00	136.00
APPROPRIATIONS						
Regular Salaries		0	125,000	80,547	74,006	112,580
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		0	125,000	80,547	74,006	112,580
Health Insurance		0	0	8,146	486	16,292
Life Insurance		0	0	64	51	90
Retirement		0	0	5,783	5,769	8,466
Social Security		0	9,415	6,162	6,045	8,612
Other Benefits (Work Comp, Etc)		0	0	2,378	2,587	2,956
Total Benefits		0	9,415	22,533	14,938	36,417
Total Personnel Costs		0	134,415	103,080	88,944	148,997
Operating Expenses						
300 Purchased Services		38,525	27,128	25,000	22,736	26,800
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,121	3,609	42,984	2,063	42,984
600 Capital Outlay		1,388	0	0	19,110	0
700 Other Expenses		150	715	0	780	0
Total Operating Expenses		45,184	31,452	67,984	44,690	69,784
Total		45,184	165,866	171,064	133,634	218,781

ESE Health, Behavioral, & Specialized Services

Adopted Operating Budget

FY 16-17

Dept. # 7405

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	6300	0.20	0.20	1.00	1.00	1.00
Audiologist	6130	0.50	1.00	1.00	1.00	1.00
Occupational Therapist	5200	1.00	1.00	1.00	1.00	1.00
P/O Therapy Asst	5200	1.00	1.00	1.00	1.00	1.00
Registered Nurse	6130	4.00	5.00	5.00	5.00	5.00
Mental Health Counselors	6130	0.00	5.00	5.00	5.00	5.00
Program Specialist	6300	0.00	0.00	0.00	0.00	0.20
Behavior Analyst, Administrators	6300	0.00	0.00	7.00	7.00	7.00
Braille/Tactile Mat Spec I	5200	2.00	2.00	2.00	2.00	2.00
Braille/Tactile Mat Spec II	5200	1.00	1.00	1.00	1.00	1.00
Program Assistant, Job Coach & Basic	5200	2.00	2.00	2.00	2.00	3.00
Total Operating Positions		11.70	18.20	26.00	26.00	27.20
GRANT POSITIONS						
Director		0.80	0.80	0.80	0.80	0.00
Sr. Administrator		1.00	1.00	1.00	1.00	1.00
Administrative Secretary		1.00	0.00	0.00	0.00	0.00
Secretary		2.00	3.00	2.00	2.00	4.00
Guidance Counselor		1.00	1.00	1.00	1.00	1.00
Audiologist		5.00	4.50	4.50	4.50	4.50
Instructional Support		9.00	9.00	11.00	11.00	11.00
Mental Health Counselor		7.00	7.00	7.00	7.00	7.00
Interpreter Aide I		2.00	0.00	2.00	2.00	1.00
Interpreter Aide II		0.00	1.00	1.00	1.00	2.00
Interpreter Aide III		2.00	2.00	0.00	0.00	0.00
Hearing Impaired Teacher		17.50	17.50	17.50	17.50	18.00
Visually Handicapped Teacher		10.00	10.00	10.00	10.00	10.00
Emotionally Handicapped Teacher		0.00	8.00	8.00	8.00	8.00
Program Asst, C		0.00	7.00	7.00	7.00	7.00
Program Asst, Des,C		0.00	12.00	12.00	12.00	12.00
Program Specialist		0.00	1.00	1.00	1.00	1.00
Registered Nurse		0.00	0.00	0.00	0.00	0.00
Administrator		7.00	7.00	7.00	7.00	0.00
Total Grant Positions		65.30	91.80	92.80	92.80	87.50
APPROPRIATIONS						
Regular Salaries		495,026	744,463	1,289,298	1,194,410	1,317,421
Overtime		0	0	0	0	0
Total Salaries		495,026	744,463	1,289,298	1,194,410	1,317,421
Health Insurance		82,720	111,107	211,796	189,096	221,571
Life Insurance		577	735	1,031	815	1,054
Retirement		40,423	51,600	92,572	91,282	99,070
Social Security		35,659	54,638	98,631	87,958	100,783
Other Benefits (Work Comp, Etc)		13,975	17,526	38,060	36,890	34,595
Total Benefits		173,353	235,606	442,090	406,041	457,073
Total Personnel Costs		668,379	980,069	1,731,388	1,600,451	1,774,494
Operating Expenses						
300 Purchased Services		86,421	103,185	7,000	39,781	7,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,740	3,803	10,000	543	10,000
600 Capital Outlay		119	22,452	0	0	0
700 Other Expenses		2,209	5,130	0	1,283	0
Total Operating Expenses		91,490	134,570	17,000	41,607	17,000
Total		759,869	1,114,639	1,748,388	1,642,058	1,791,494

ESE Specialized Support
Adopted Operating Budget
FY 16-17
Dept. # 7407

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	6300	0.20	0.20	1.00	1.00	1.00
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Voc Ed/Exc Ed Teachers	5200	5.00	5.00	5.00	5.00	5.00
Occupational Therapist	5200	1.00	1.00	1.00	0.00	0.00
Instructional coach	6400	0.00	0.00	0.00	0.00	3.00
Program Specialists	6300	1.20	1.20	1.20	1.20	0.20
Program Assistant	5200	0.00	0.00	1.00	1.00	1.00
Total Operating Positions		8.20	8.40	10.20	9.20	11.20
GRANT POSITIONS						
Director		0.80	0.80	0.80	0.00	0.00
Instructional Support		7.00	7.00	8.00	8.00	8.00
Program Asst		4.00	4.00	4.00	4.00	4.00
Program Asst, ESE Post HS		0.00	0.00	0.00	11.00	11.00
School Psychologist		1.00	1.00	1.00	2.00	2.00
Staffing Specialists		3.00	3.00	3.00	3.00	3.00
Social Worker		1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clk II		1.00	1.00	1.00	0.00	0.00
Program Asst, Job Coach, C		10.00	10.00	10.00	0.00	0.00
Diagnostic Specialists		10.00	10.00	10.00	10.00	10.00
Resource Teacher		1.00	1.00	0.00	0.00	0.00
Language Disgnostician		9.00	9.00	18.00	18.00	18.00
Program Specialists		4.80	4.80	4.80	5.80	5.80
Speech Therapy		2.00	2.00	191.50	176.00	176.00
Total Grant Positions		54.60	54.60	253.10	238.80	238.80
APPROPRIATIONS						
Regular Salaries		451,186	529,701	572,808	503,790	639,056
Overtime		0	0	0	0	0
Total Salaries		451,186	529,701	572,808	503,790	639,056
Health Insurance		62,616	65,772	83,089	65,870	91,235
Life Insurance		408	428	458	329	511
Retirement		31,428	35,093	41,128	36,365	48,057
Social Security		33,043	39,142	43,820	37,581	48,888
Other Benefits (Work Comp, Etc)		13,453	13,683	16,909	15,604	16,782
Total Benefits		140,948	154,118	185,404	155,749	205,473
Total Personnel Costs		592,134	683,819	758,212	659,539	844,528
Operating Expenses						
300 Purchased Services		20,778	25,580	34,700	26,258	34,700
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,455	256	22,130	2,630	40,412
600 Capital Outlay		1,444	3,701	0	6,348	0
700 Other Expenses		1,368	3,949	500	1,375	500
Total Operating Expenses		28,045	33,486	57,330	36,611	75,612
Total		620,179	717,305	815,542	696,150	920,140

Speech & Language Services
Adopted Operating Budget
FY 16-17
Dept. # 7412

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15*16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Language Diagnostician	6190	0.00	0.00	0.00	0.00	0.00
Program Asst,C	6300	1.00	1.00	0.00	0.00	0.00
Total Operating Positions		1.00	1.00	1.00	0.00	0.00
GRANT POSITIONS						
Language Diagnostician		8.00	9.00	0.00	0.00	0.00
Ed Paraprofessional Basic		1.00	0.00	0.00	0.00	0.00
Speech Therapy		183.50	169.50	0.00	0.00	0.00
Total Grant Positions		192.50	178.50	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		22,121	181,751	0	0	0
Overtime		0	0	0	0	0
Total Salaries		22,121	181,751	0	0	0
Health Insurance		7,457	7,830	0	0	0
Life Insurance		20	20	0	0	0
Retirement		1,537	1,640	0	0	0
Social Security		1,664	13,595	0	0	0
Other Benefits (Work Comp, Etc)		594	571	0	0	0
Total Benefits		11,272	23,656	0	0	0
Total Personnel Costs		33,393	205,407	0	0	0
Operating Expenses						
300 Purchased Services		6,344	4,175	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,092	3,504	0	0	0
600 Capital Outlay		1,108	180	0	0	0
700 Other Expenses		1,165	1,050	0	0	0
Total Operating Expenses		10,709	8,909	0	0	0
Total		44,102	214,316	0	0	0

School Choice Services
Adopted Operating Budget
FY 16-17
Dept. # 8217

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Associate Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Executive Area Director	6300	0.00	0.50	1.00	1.00	1.00
Director	6300	2.00	2.00	2.00	2.00	2.00
Sr. Administrator	6300	2.00	3.00	3.00	3.00	3.00
Support Services Clerk III	6300	1.00	1.00	1.00	1.00	1.00
Admin Secretary	6300	1.00	1.50	1.50	1.50	1.50
Sr. Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Resource Teacher Inst/Curr	6300	3.00	3.00	3.00	3.00	3.00
Section Leader	6300	1.00	1.00	1.00	1.00	1.00
Sr. Manager	6300	1.00	1.00	1.00	1.00	1.00
Guidance Counselor	6120	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	6300	0.00	1.00	1.00	1.00	1.00
Instructional Support	6300	0.00	1.00	1.00	1.00	1.00
Total Operating Positions		14.00	18.00	18.50	18.50	18.50
Instructional Support		0.00	2.00	2.00	2.00	2.00
Executive Area Director		0.00	0.50	0.00	0.00	0.00
Admin Secretary		0.00	0.50	0.50	0.50	0.50
Total Grant Positions		0.00	3.00	2.50	2.50	2.50
APPROPRIATIONS						
Regular Salaries		779,822	1,090,747	1,167,903	1,119,640	1,164,522
Extended Contract		0	2,629	3,616	0	3,618
Overtime		1,821	51	0	2,006	0
Total Salaries		781,643	1,093,427	1,171,519	1,121,646	1,168,140
Health Insurance		97,503	134,089	150,701	137,755	150,701
Life Insurance		724	975	934	788	932
Retirement		75,875	111,492	101,747	125,836	105,576
Social Security		56,906	79,984	89,621	82,130	89,363
Other Benefits (Work Comp, Etc)		24,714	33,027	34,583	37,656	30,675
Total Benefits		255,722	359,567	377,587	384,165	377,247
Total Personnel Costs		1,037,365	1,452,994	1,549,106	1,505,811	1,545,387
Operating Expenses						
300 Purchased Services		22,038	31,179	20,000	30,592	20,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,808	1,509	24,000	4,116	24,000
600 Capital Outlay		19,242	4,180	5,500	3,068	5,500
700 Other Expenses		3,003	9,120	500	5,985	500
Total Operating Expenses		47,091	45,988	50,000	43,761	50,000
Total		1,084,456	1,498,982	1,599,106	1,549,572	1,595,387

School Age Childcare Services

Adopted Operating Budget

FY 16-17

Dept. # 7271

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Total Operating Positions		0.00	0.00	0.00	0.00	0.00
GRANT POSITIONS						
Administrative Secretary		1.00	1.00	1.00	1.00	1.00
Program Specialist		1.00	1.00	1.00	1.00	1.00
Program Coord		2.00	2.00	2.00	2.00	2.00
Training Rep		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		5.00	5.00	5.00	5.00	5.00
APPROPRIATIONS						
Regular Salaries		0	2,500	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		0	2,500	0	0	0
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		0	0	0	0	0
Social Security		0	188	0	0	0
Other Benefits (Work Comp, Etc)		0	0	0	0	0
Total Benefits		0	188	0	0	0
Total Personnel Costs		0	2,688	0	0	0
Operating Expenses						
300 Purchased Services		0	0	0	47	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	47	0
Total		0	2,688	0	47	0

Student Enrollment
Adopted Operating Budget
FY 16-17
Dept. # 6230

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	6100	1.00	1.00	1.00	1.00	1.00
Assistant Director	6100	1.00	1.00	0.00	0.00	0.00
Administrator	6100	0.00	0.00	1.00	1.00	0.00
Sr. Administrator	6100	6.00	6.00	6.00	6.00	4.00
Sr. Manager, GIS	6100	1.00	1.00	1.00	1.00	1.00
Program Coordinator	6100	0.00	0.00	1.00	1.00	1.00
Pupil Assignment Support Clerk	6100	3.00	3.00	5.00	4.00	4.00
Secretary	6100	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	6100	1.00	1.00	1.00	0.00	0.00
Administrative Specialist	6100	1.00	1.00	1.00	2.00	1.00
Total Operating Positions		14.00	14.00	17.00	17.00	13.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		804,618	813,404	928,649	844,219	661,474
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		2,343	6,476	14,768	8,820	14,768
Total Salaries		806,960	819,880	943,417	853,039	676,242
Health Insurance		85,125	86,705	138,482	113,062	105,898
Life Insurance		725	700	743	596	529
Retirement		65,822	65,272	67,737	63,116	50,853
Social Security		60,055	62,078	72,171	62,737	51,733
Other Benefits (Work Comp, Etc)		26,735	26,375	27,850	29,994	17,758
Total Benefits		238,463	241,131	306,983	269,505	226,771
Total Personnel Costs		1,045,423	1,061,011	1,250,400	1,122,544	903,013
Operating Expenses						
300 Purchased Services		21,281	22,914	6,017	30,961	6,017
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,793	4,329	22,049	4,662	15,129
600 Capital Outlay		8,177	974	11,720	1,209	11,720
700 Other Expenses		8,731	19,485	5,833	13,492	5,833
Total Operating Expenses		42,982	47,703	45,619	50,324	38,699
Total		1,088,405	1,108,714	1,296,019	1,172,868	941,712

COMPACT Program
Adopted Operating Budget
FY 16-17
Dept. # 9060

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Total Operating Positions		0.00	0.00	0.00	0.00	0
Total Grant Positions		0.00	0.00	0.00	0.00	0
APPROPRIATIONS						
Regular Salaries		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		0	0	0	0	0
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		0	0	0	0	0
Social Security		0	0	0	0	0
Other Benefits (Work Comp, Etc)		0	0	0	0	0
Total Benefits		0	0	0	0	0
Total Personnel Costs		0	0	0	0	0
Operating Expenses						
300 Purchased Services		31,055	30,487	40,778	45,000	45,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	4,222	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		31,055	30,487	45,000	45,000	45,000
Total		30,790	30,487	45,000	45,000	45,000

School Transformation Office
Adopted Operating Budget
FY 16-17
Dept. # 7456

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Associate Superintendent	6300	1.00	1.00	1.00	1.00	1.00
Executive Area Director	7200	0.00	0.50	1.00	1.00	1.00
Executive Asst	6300	1.00	0.05	0.05	0.05	0.05
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	6300	1.00	0.00	0.00	0.00	0.00
Instructional Support	6300	1.00	0.00	0.00	0.00	0.00
Sr. Executive Assistant	6300	0.00	1.00	1.00	1.00	1.00
Resource Teacher	6300	2.00	0.00	0.00	0.00	0.00
Sr. Administrator	6300	2.50	0.50	0.50	0.50	0.50
Instructional Coach	6400	3.00	0.00	0.00	0.00	0.00
Principal on Assignment	7300	0.50	0.00	0.00	0.00	0.00
Sr. Manager	6300	1.00	0.00	0.00	0.00	0.00
Total Operating Positions		14.00	4.05	4.55	4.55	4.55
GRANT POSITIONS						
Guidance Counselor		1.00	0.00	0.00	0.00	0.00
Program Specialist		1.00	0.00	0.00	0.00	0.00
Program Assistant		1.00	0.00	0.00	0.00	0.00
Program Coordinator		0.00	0.00	0.00	0.00	0.00
Resource Teacher, Inst/Curr		4.00	0.00	0.00	0.00	0.00
Sr. Executive Director		0.50	0.00	0.00	0.00	1.00
Administrative Specialist		1.00	0.00	0.00	0.00	0.00
Instructional Coach		2.00	39.00	39.00	39.00	38.00
School Psychologist		1.00	0.00	0.00	0.00	0.00
Administrative Secretary		1.00	1.00	1.00	1.00	1.00
Sr. Executive Director		1.00	1.00	1.00	1.00	0.00
Executive Assistant		1.00	0.95	0.00	0.00	1.00
Sr Administrator		20.00	28.50	24.50	24.50	22.50
Exec Area Director		2.00	2.50	2.00	2.00	2.00
Total Grant Positions		36.50	72.95	67.50	67.50	65.50
APPROPRIATIONS						
Regular Salaries		1,023,141	312,993	344,516	306,410	344,657
Extended Contract		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		1,023,141	312,993	344,516	306,410	344,657
Health Insurance		119,504	23,979	37,064	28,511	37,064
Life Insurance		918	239	276	217	276
Retirement		88,323	44,501	56,503	53,902	57,864
Social Security		75,639	24,211	26,355	23,014	26,366
Other Benefits (Work Comp, Etc)		30,357	8,740	10,170	10,944	9,051
Total Benefits		314,741	101,669	130,368	116,587	130,621
Total Personnel Costs		1,337,882	414,662	474,885	422,998	475,278
Operating Expenses						
300 Purchased Services		25,769	26,982	42,005	12,783	42,005
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		8,437	9,054	445	7,398	445
600 Capital Outlay		1,907	5,266		4,392	
700 Other Expenses		100	0	0	140	0
Total Operating Expenses		36,212	41,301	42,450	24,713	42,450
Total		1,374,094	455,964	517,335	447,711	517,728

Chief Financial Officer
Adopted Operating Budget
FY 16-17
Dept. # 8100

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Chief Financial Officer	7200	1.00	1.00	1.00	1.00	1.00
Sr. Specialist, Exec. Secretary	7200	1.00	1.00	1.00	1.00	1.00
Sr. Business Process Specialists	8200	0.00	0.00	0.00	0.00	0.00
Principal on Assignment	8200	1.00	1.00	1.00	1.00	1.00
FTE Data Specialists	6500	0.00	0.00	0.00	0.00	0.00
Sr. Business Process Specialists	8200	1.00	1.00	1.00	1.00	1.00
Help Desk Rep Sr	8200	4.00	4.00	0.00	0.00	0.00
Data Specialist, Sr, State Reporting	8200	0.00	0.00	4.00	4.00	4.00
Total Operating Positions		8.00	8.00	8.00	8.00	8.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		502,933	569,782	566,818	584,988	555,922
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	3,979	0
Total Salaries		502,933	569,782	566,818	588,967	555,922
Health Insurance		44,192	48,174	65,168	51,398	65,168
Life Insurance		454	510	453	416	445
Retirement		58,792	64,860	78,691	70,520	78,461
Social Security		36,225	40,748	43,362	40,865	42,528
Other Benefits (Work Comp, Etc)		16,863	18,473	16,732	20,789	14,599
Total Benefits		156,526	172,765	204,407	183,988	201,200
Total Personnel Costs		659,459	742,547	771,225	772,955	757,122
Operating Expenses						
300 Purchased Services		24,953	40,250	22,400	31,505	22,400
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,301	2,299	14,138	2,896	24,138
600 Capital Outlay		214	765	0	0	0
700 Other Expenses		4,151	3,209	0	3,448	0
Total Operating Expenses		30,619	46,523	36,538	37,849	46,538
Total		690,078	789,070	807,763	810,804	803,660

Office of Management & Budget

Adopted Operating Budget

FY 16-17

Dept. # 8104

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Director	7500	1.00	1.00	1.00	1.00	1.00
Director	7500	1.00	1.00	2.00	2.00	2.00
Sr. Administrator, Fiscal Svcs	7500	4.50	4.50	3.25	3.25	2.00
Sr. Administrator, Cash Mgmt.	7500	0.50	0.50	0.00	0.00	0.00
Budget Specialist	7500	5.00	5.00	5.00	5.00	5.00
Sr. Budget Specialist	7500	1.00	1.00	2.00	2.00	2.00
Sr. Specialist	7500	1.00	1.00	1.00	1.00	1.00
Sr. Finance Payroll Specialist	7500	1.00	1.00	1.00	1.00	1.00
Administrator	7500	1.00	1.00	1.00	1.00	1.00
Sr. Manager	7500	0.00	0.00	1.00	1.00	2.00
Sr. Business Process Specialist	7500	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		18.00	18.00	19.25	19.25	19.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,108,275	1,174,225	1,241,456	1,157,021	1,163,538
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		1,010	183	9,000	1,321	9,000
Total Salaries		1,109,285	1,174,408	1,250,456	1,158,342	1,172,538
Health Insurance		108,832	115,945	156,811	131,554	154,774
Life Insurance		995	1,044	993	806	931
Retirement		87,475	96,708	89,783	92,116	88,175
Social Security		82,500	89,733	95,660	85,391	89,699
Other Benefits (Work Comp, Etc)		37,166	38,089	36,913	41,153	30,791
Total Benefits		316,968	341,519	380,160	351,020	364,370
Total Personnel Costs		1,426,253	1,515,927	1,630,616	1,509,362	1,536,908
Operating Expenses						
300 Purchased Services		10,058	11,662	0	12,405	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,447	3,219	48,274	5,205	53,713
600 Capital Outlay		2,833	4,405	0	9,949	0
700 Other Expenses		3,940	12,765	0	3,984	0
Total Operating Expenses		21,278	32,051	48,274	31,543	53,713
Total		1,447,531	1,547,978	1,678,890	1,540,905	1,590,621

Finance
Adopted Operating Budget
FY 16-17
Dept. # 8129

Description	Func	FY 13-14 Actual Results	FY 14-15 Projected Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Director	7500	1.00	1.00	1.00	1.00	1.00
Director	7500	0.00	1.00	1.00	1.00	1.00
Administrative Secretary	7500	1.00	1.00	0.00	0.00	0.00
Sr. Administrator	7500	2.00	3.00	3.00	3.00	3.00
Sr. Manager	7500	3.00	1.00	1.00	1.00	1.00
Sr. Specialist	7500	1.00	1.00	3.00	4.00	3.00
Sr. Fin Pay Spec	7500	7.00	8.00	8.00	7.00	8.00
Finance/Payroll Clerk III	7500	3.00	4.00	3.00	3.00	3.00
Finance/Payroll Clerk II	7500	1.00	0.00	0.00	0.00	0.00
Fixed Assets Specialist	7500	3.00	3.00	3.00	3.00	3.00
Property Auditor	7500	2.00	2.00	2.00	2.00	2.00
Business Process Specialist	7500	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		25.00	26.00	26.00	26.00	26.00
GRANT POSITIONS						
Director		1.00	0.00	0.00	0.00	0.00
Total Grant Positions		1.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,227,160	1,237,558	1,316,893	1,214,948	1,297,336
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	82	0
Total Salaries		1,227,160	1,237,558	1,316,893	1,215,030	1,297,336
Health Insurance		173,659	166,130	211,796	173,158	211,796
Life Insurance		1,127	1,097	1,054	839	1,038
Retirement		105,170	94,896	94,553	93,107	97,560
Social Security		91,013	93,190	100,742	91,216	99,246
Other Benefits (Work Comp, Etc)		41,149	40,098	38,875	43,047	34,068
Total Benefits		412,118	395,411	447,019	401,367	443,708
Total Personnel Costs		1,639,278	1,632,969	1,763,912	1,616,397	1,741,044
Operating Expenses						
300 Purchased Services		19,315	20,612	25,580	17,844	25,580
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,581	4,917	10,000	3,458	10,000
600 Capital Outlay		3,861	2,773	0	1,617	0
700 Other Expenses		6,309	2,896	1,900	5,354	1,900
Total Operating Expenses		35,066	31,198	37,480	28,273	37,480
Total		1,674,344	1,664,167	1,801,393	1,644,670	1,778,524

Accounts Payable
Adopted Operating Budget
FY 16-17
Dept. # 8131

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Administrator	7500	1.00	1.00	1.00	1.00	1.00
Sr. Manager	7500	1.00	0.00	0.00	0.00	0.00
Sr. Specialist	7500	2.00	2.00	2.00	2.00	2.00
Finance Specialist	7500	5.25	5.00	4.00	6.00	8.00
Finance Specialist II	7500	0.75	1.00	1.00	1.00	1.00
Finance Payroll Clerk III	7500	6.75	5.00	5.00	3.00	1.00
Sr. Finance/Payroll Specialist	7500	0.25	1.00	1.00	1.00	1.00
Total Operating Positions		17.00	15.00	14.00	14.00	14.00
GRANT POSITIONS						
Sr. Manager		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		1.00	1.00	0.00	1.00	0.00
APPROPRIATIONS						
Regular Salaries		494,773	547,285	556,830	502,699	556,828
Extended Contract		0	0	0	0	0
Part-Time		0	0	1,000	0	1,000
Overtime		0	0	0	193	0
Total Salaries		494,773	547,285	557,830	502,892	557,828
Health Insurance		91,472	97,173	114,044	97,790	114,044
Life Insurance		443	481	445	356	445
Retirement		37,924	45,134	39,980	37,792	41,873
Social Security		37,169	40,768	42,612	36,002	42,612
Other Benefits (Work Comp, Etc)		16,589	17,548	16,467	17,657	14,649
Total Benefits		183,597	201,104	213,549	189,597	213,623
Total Personnel Costs		678,370	748,389	771,379	692,489	771,451
Operating Expenses						
300 Purchased Services		6,304	4,818	5,000	3,601	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,142	1,602	10,000	6,921	10,000
600 Capital Outlay		4,536	2,238	0	3,267	0
700 Other Expenses		3,070	2,465	1,000	820	1,000
Total Operating Expenses		20,052	11,123	16,000	14,609	16,000
Total		698,422	759,512	787,379	707,098	787,451

Payroll Services
Adopted Operating Budget
FY 16-17
Dept. # 8132

Description	Func	FY 13-14 Actual Results	FY 15-16 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7500	1.00	1.00	1.00	1.00	1.00
Assistant Director	7500	1.00	1.00	1.00	1.00	1.00
Administrator	7500	0.00	0.00	0.00	0.00	1.00
Payroll Practitioner I	7500	2.00	2.00	2.00	2.00	2.00
Payroll Practitioner II	7500	6.00	6.00	6.00	6.00	6.00
Payroll Practitioner III	7500	4.00	4.00	4.00	4.00	4.00
Sr. Payroll Practitioner	7500	2.00	2.00	2.00	2.00	2.00
Sr. Specialist	7500	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		18.00	18.00	18.00	18.00	19.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		734,667	759,319	743,858	744,195	812,524
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		1,438	4,030	5,000	2,788	5,000
Total Salaries		736,105	763,349	748,858	746,983	817,524
Health Insurance		120,151	130,890	146,628	136,216	154,774
Life Insurance		661	668	595	517	650
Retirement		59,157	59,631	53,768	60,168	61,478
Social Security		54,314	56,212	57,288	53,597	62,541
Other Benefits (Work Comp, Etc)		24,639	24,570	22,106	26,150	21,468
Total Benefits		258,922	271,971	280,385	276,648	300,911
Total Personnel Costs		995,027	1,035,320	1,029,243	1,023,631	1,118,435
Operating Expenses						
300 Purchased Services		30,721	33,694	7,600	36,200	7,600
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,648	14,035	60,000	13,813	60,000
600 Capital Outlay		5,322	2,689	0	4,370	0
700 Other Expenses		7,641	2,647	0	4,989	0
Total Operating Expenses		49,332	53,065	67,600	59,372	67,600
Total		1,044,359	1,088,385	1,096,843	1,083,003	1,186,035

Risk Management
Adopted Operating Budget
FY 16-17
Dept. # 6614

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Director	7730	0.30	0.30	0.30	0.30	0.30
Director	7730	0.00	0.00	0.30	0.30	0.30
Administrator	7730	0.00	0.00	0.00	0.00	0.70
Insurance Benefits Clerk	7730	2.10	0.00	0.00	0.00	0.00
Insurance Benefits Coordinator I	7730	0.00	1.40	1.40	1.40	0.00
Insurance Benefits Coordinator II	7730	0.00	1.40	1.40	1.40	2.80
Insurance Benefits Coordinator Sr.	7730	0.00	0.70	0.70	0.70	0.70
Section Leader	7730	0.70	0.00	0.00	0.00	0.00
Finance/Payroll Clerk I	7730	0.70	0.00	0.00	0.00	0.00
Sr. Administrator	7730	0.60	0.70	0.70	0.70	0.70
Sr. Specialist	7730	0.70	0.70	0.70	0.70	0.00
Insurance Benefits Specialist	7730	0.00	0.00	0.00	0.00	0.70
Administrative Specialist	7730	0.50	0.00	0.00	0.00	0.00
Program Coordinator	7730	0.00	1.50	1.50	1.50	1.50
Sr. Manager	7730	1.20	1.20	1.20	1.20	1.20
Finance Specialist	7730	1.00	0.00	0.00	0.00	0.00
Senior Business Process Specialist	7730	0.00	0.25	0.50	0.50	0.50
Total Operating Positions		7.80	8.15	8.70	8.70	9.40
GRANT POSITIONS						
Sr. Director		0.70	0.70	0.70	0.70	0.70
Director		0.00	0.00	0.70	0.70	0.70
Administrator		1.00	1.00	1.00	1.00	1.30
Insurance Benefits Clerk		0.90	0.00	0.00	0.00	0.00
Insurance Benefits Coordinator I		0.00	0.60	0.60	0.60	0.00
Insurance Benefits Coordinator II		0.00	0.60	0.60	0.60	1.20
Insurance Benefits Coordinator Sr.		0.00	0.30	0.30	0.30	0.30
Section Leader		0.30	0.00	0.00	0.00	0.00
Finance/Payroll Clerk I		0.30	0.00	0.00	0.00	0.00
Sr. Administrator		0.40	0.30	0.30	0.30	0.30
Sr. Specialist		0.30	0.30	0.30	0.30	0.00
Specialist		0.00	0.00	0.00	0.00	0.30
Administrative Specialist		0.50	0.00	0.00	0.00	0.00
Program Coordinator		0.00	0.50	0.50	0.50	0.50
Sr. Manager		1.80	1.80	1.80	1.80	1.80
Wellness Program Coordinator		1.00	1.00	1.00	1.00	1.00
Senior Business Process Specialist		0.00	0.25	0.50	0.50	0.50
Total Grant Positions		7.20	7.35	8.30	8.30	8.60
APPROPRIATIONS						
Regular Salaries		327,141	381,085	444,911	408,621	504,506
Overtime		3	4	0	5	0
Total Salaries		327,144	381,089	444,911	408,626	504,506
Health Insurance		54,847	58,725	70,870	58,501	76,572
Life Insurance		296	340	356	287	404
Retirement		24,554	31,255	31,945	34,182	37,939
Social Security		23,886	28,362	34,036	28,777	38,595
Other Benefits (Work Comp, Etc)		10,969	12,060	13,134	14,394	13,248
Total Benefits		114,552	130,742	150,340	136,141	166,758
Total Personnel Costs		441,696	511,831	595,251	544,767	671,264
Operating Expenses						
300 Purchased Services		19,069	18,264	17,170	12,734	17,170
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		924	1,425	15,000	2,238	15,000
600 Capital Outlay		333	1,806	500	530	500
700 Other Expenses		13,418	10,000	1,530	10,000	1,530
Total Operating Expenses		33,744	31,495	34,200	25,502	34,200
Total		475,440	543,326	629,451	570,269	705,464

Worker's Compensation
Adopted Operating Budget
FY 16-17
Dept. # 6616

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Secretary	7730	1.00	1.00	1.00	1.00	1.00
Manager	7730	1.00	1.00	1.00	1.00	1.00
Program Coordinator	7730	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		3.00	3.00	3.00	3.00	3.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		126,052	131,345	129,223	131,480	129,529
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		691	0	0	0	0
Total Salaries		126,743	131,345	129,223	131,480	129,529
Health Insurance		22,372	23,490	24,438	24,438	24,438
Life Insurance		114	117	103	92	104
Retirement		11,757	12,039	9,278	14,017	9,741
Social Security		8,910	9,543	9,886	9,309	9,909
Other Benefits (Work Comp, Etc)		4,229	4,246	3,815	4,634	3,401
Total Benefits		47,382	49,435	47,520	52,490	47,593
Total Personnel Costs		174,125	180,780	176,743	183,970	177,122
Operating Expenses						
300 Purchased Services		1,945	1,937	6,015	2,207	6,015
400 Energy Services		0	0	600	0	0
500 Materials & Supplies		1,150	1,435	1,658	2,135	2,258
600 Capital Outlay		2,111	454	0	1,526	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		5,206	3,826	8,273	5,868	8,273
Total		179,331	184,606	185,016	189,838	185,395

Office of Retirement Services
Adopted Operating Budget
FY 16-17
Dept. # 7312

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Personnel Specialist	7720	0.75	0.00	0.00	0.00	0.00
Retirement Specialist	7750	2.25	3.00	3.00	3.00	3.00
Secretary	7720	1.00	1.00	1.00	0.50	1.00
Sr. Manager	7720	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		5.00	5.00	5.00	4.50	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		193,441	216,538	213,340	195,391	208,001
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		193,441	216,538	213,340	195,391	208,001
Health Insurance		33,826	39,150	40,730	39,101	40,730
Life Insurance		189	192	171	147	166
Retirement		17,139	20,069	15,318	16,983	15,642
Social Security		14,636	16,327	16,321	14,537	15,912
Other Benefits (Work Comp, Etc)		6,235	7,010	6,298	6,854	5,462
Total Benefits		72,025	82,748	78,837	77,622	77,912
Total Personnel Costs		265,466	299,286	292,177	273,013	285,913
Operating Expenses						
300 Purchased Services		3,716	3,089	0	3,807	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		476	2,156	5,500	1,711	5,500
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		4,192	5,245	5,500	5,518	5,500
Total		269,658	304,531	297,677	278,531	291,413

Chief Facilities Officer
Adopted Operating Budget
FY 16-17
Dept. # 6100

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Specialist	7400	0.00	0.00	0.00	0.00	0.00
Chief Facilities Officer	7400	1.00	1.00	1.00	1.00	1.00
Facilities Quality Assurance Tech	7400	1.00	1.00	1.00	1.00	1.00
Finance Specialist	7400	0.00	0.00	1.00	1.00	1.00
Finance/Payroll Clerk III	7400	0.00	0.00	2.00	2.00	3.00
Logistics Tech	7400	0.00	0.00	3.00	3.00	3.00
Sr. Bus. Process Specialist	7400	1.00	1.00	1.00	1.00	1.00
Sr. Construction Director	7400	0.00	0.00	0.00	0.00	0.00
Sr. Facilities Director	7400	0.00	0.00	0.00	0.00	0.00
Sr. Manager	7400	1.00	1.00	1.00	1.00	1.00
Sr. O/M Manager	7400	0.00	0.00	1.00	1.00	1.00
Sr. Specialist	7400	0.00	0.00	2.00	2.00	2.00
Support Services Clerk III	7400	0.00	0.00	2.00	2.00	0.00
Total Operating Positions		4.00	4.00	15.00	15.00	14.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		343,092	562,272	801,886	760,260	776,769
Overtime		0	0	0	0	0
Total Salaries		343,092	562,272	801,886	760,260	776,769
Health Insurance		21,236	59,720	122,190	102,664	114,044
Life Insurance		306	504	642	544	621
Retirement		45,909	68,071	84,131	82,801	85,119
Social Security		23,350	37,939	61,344	49,813	59,423
Other Benefits (Work Comp, Etc)		12,344	20,640	23,672	33,045	20,398
Total Benefits		103,146	186,874	291,979	268,867	279,605
Total Personnel Costs		446,238	749,146	1,093,865	1,029,127	1,056,374
Operating Expenses						
300 Purchased Services		141,722	135,698	0	111,973	0
400 Energy Services		0	0	0	115	0
500 Materials and Supplies		14,729	17,607	34,480	18,418	34,480
600 Capital Outlay		22,469	17,667	0	30,706	0
700 Other Expenses		1,992	342	0	3,680	0
Total Operating Expenses		180,911	171,315	34,480	164,892	34,480
Total		627,148	920,461	1,128,345	1,194,019	1,090,854

Facilities Services Construction

Adopted Operating Budget

FY 16-17

Dept. # 6105

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Specialist	7400	0.00	0.00	0.00	0.00	0.00
Construction Document Specialist	7400	0.00	0.00	0.00	0.00	0.00
Executive Assistant	7400	1.00	1.00	1.00	1.00	1.00
Facilities Program Director	7400	1.00	1.00	1.00	1.00	0.00
Facilities Project Managers	7400	0.00	0.00	0.00	1.00	1.00
Facilities Supervisor	7400	0.00	0.00	0.00	0.00	0.00
Finance/Payroll Clerk II	7400	0.00	0.00	0.00	0.00	0.00
Finance/Payroll Clerk III	7400	2.00	2.00	0.00	0.00	0.00
Finance Specialist	7400	1.00	1.00	0.00	0.00	0.00
Logistic Techs	7400	4.00	4.00	0.00	1.00	1.00
O & M Manager	7400	0.00	0.00	0.00	0.00	0.00
Section Leaders	7400	0.00	0.00	0.00	1.00	1.00
Sr. Construction Director	7400	1.00	1.00	1.00	1.00	1.00
Sr. Facilities Executive Director	7400	0.00	0.00	0.00	1.00	1.00
Sr. Facilities Manager	7400	0.00	0.00	0.00	0.00	1.00
Sr. Facilities Program Director	7400	0.00	0.00	0.00	0.00	0.00
Sr. Manager	7400	0.00	0.00	0.00	0.00	0.00
Sr. O & M Manager	7400	1.00	1.00	0.00	0.00	0.00
Sr. O & M Supervisor	7400	1.00	1.00	0.00	0.00	0.00
Support Services Clerk III	7400	2.00	2.00	0.00	1.00	1.00
Total Operating Positions		14.00	14.00	3.00	8.00	8.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		656,470	470,176	261,932	344,744	573,559
Overtime		0	0	0	0	0
Total Salaries		656,470	470,176	261,932	344,744	573,559
Health Insurance		98,258	58,944	24,438	38,286	65,168
Life Insurance		615	406	210	248	459
Retirement		48,328	35,105	18,807	29,459	43,132
Social Security		47,996	35,493	20,038	27,198	43,877
Other Benefits (Work Comp, Etc)		25,626	16,751	7,732	12,777	15,062
Total Benefits		220,822	146,698	71,225	107,968	167,697
Total Personnel Costs		877,292	616,874	333,157	452,712	741,256
Operating Expenses						
300 Purchased Services		22,262	18,072	75,000	21,014	75,000
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	51,618	0	51,618
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		22,262	18,072	126,618	21,014	126,618
Total		899,554	634,946	459,775	473,726	867,874

Facilities Services Real Estate Management
Adopted Operating Budget
FY 16-17
Dept. # 7335

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Specialist	7400	0.00	0.00	0.00	0.00	0.00
Facilities Director	7400	1.00	1.00	1.00	1.00	1.00
Facilities Project Manager	7400	0.00	0.00	0.00	0.00	0.00
Paralegal	7400	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7400	1.00	1.00	1.00	1.00	1.00
Sr. Administrator	7400	2.00	2.00	2.00	2.00	2.00
Sr. Manager	7400	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		6.00	6.00	6.00	6.00	6.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		277,819	358,545	400,864	403,672	403,672
Overtime		0	0	0	0	0
Total Salaries		277,819	358,545	400,864	403,672	403,672
Health Insurance		30,575	38,498	48,876	48,876	48,876
Life Insurance		248	323	321	268	323
Retirement		20,685	26,174	28,782	28,923	30,356
Social Security		22,078	26,884	30,666	29,811	30,881
Other Benefits (Work Comp, Etc)		9,315	11,655	11,833	14,352	10,600
Total Benefits		82,901	103,533	120,478	122,230	121,036
Total Personnel Costs		360,719	462,078	521,342	525,902	524,708
Operating Expenses						
300 Purchased Services		5,014	5,878	16,420	5,857	16,420
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	6,000	0	6,000
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	11,730	0	11,730
Total Operating Expenses		5,014	5,878	34,150	5,857	34,150
Total		365,734	467,956	555,492	531,759	558,858

Facilities Construction Planning

Adopted Operating Budget

FY 16-17

Dept. # 6131

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Specialist	7400	0.00	1.00	1.00	1.00	1.00
Administrative Secretary	7400	0.00	1.00	1.00	1.00	0.00
Construction Document Specialist	7400	0.00	0.00	0.00	0.00	0.00
Construction Project Records Coord	7400	0.00	0.00	0.00	0.00	0.00
Executive Assistant	7400	1.00	1.00	1.00	1.00	1.00
Facilities Director	7400	1.00	1.00	1.00	1.00	1.00
Facilities Managers	7400	0.00	0.00	0.00	0.00	0.00
Facilities Project Managers	7400	1.00	1.00	1.00	1.00	0.00
Logistics Tech	7400	1.00	1.00	1.00	1.00	0.00
Section Leaders	7400	2.00	1.00	1.00	1.00	0.00
Sr. Architect	7400	0.00	0.00	0.00	0.00	0.00
Sr. Facilities Director	7400	1.00	1.00	1.00	1.00	1.00
Sr. Facilities Manager	7400	1.00	1.00	1.00	1.00	1.00
Sr. Facilities Manager, Planning	7400	0.00	0.00	0.00	0.00	0.00
Sr. Industrial Engineer	7400	0.00	0.00	0.00	0.00	0.00
Sr. Specialist	7400	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		9.00	10.00	10.00	10.00	6.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		549,418	604,378	645,770	509,531	476,787
Overtime		0	0	0	0	0
Total Salaries		549,418	604,378	645,770	509,531	476,787
Health Insurance		59,658	68,513	81,460	53,628	48,876
Life Insurance		496	541	517	349	381
Retirement		39,022	44,030	46,366	36,655	35,854
Social Security		41,254	44,981	49,400	37,673	36,474
Other Benefits (Work Comp, Etc)		19,329	20,553	19,063	19,097	12,520
Total Benefits		159,759	178,617	196,806	147,402	134,106
Total Personnel Costs		709,177	782,995	842,576	656,933	610,893
Operating Expenses						
300 Purchased Services		29	0	9,907	26	9,907
400 Energy Services		0	119.04	1,436	173	1,436
500 Materials and Supplies		0	0	3,547	0	3,547
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		29	119	14,890	199	14,890
Total		709,206	783,114	857,466	657,132	625,783

Facilities Planning
Adopted Operating Budget
FY 16-17
Dept. # 9720

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrator	7400	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	7400	0.00	0.00	0.00	0.00	0.00
Administrative Specialist	7400	0.00	0.00	0.00	0.00	1.00
Sr. Administrator	7400	0.00	0.00	0.00	0.00	2.00
Sr. Director	7400	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		0.00	0.00	0.00	0.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	360,910
Overtime		0	0	0	0	0
Total Salaries		0	0	0	0	360,910
Health Insurance		0	0	0	0	40,730
Life Insurance		0	0	0	0	289
Retirement		0	0	0	0	27,140
Social Security		0	0	0	0	27,610
Other Benefits (Work Comp, Etc)		0	0	0	0	9,477
Total Benefits		0	0	0	0	105,246
Total Personnel Costs		0	0	0	0	466,156
Operating Expenses						
300 Purchased Services		0	0	0	0	6,922
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	6,922
Total		0	0	0	0	473,078

Facilities Services Maintenance

Adopted Operating Budget

FY 16-17

Dept. # 6132

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Secretary	8100	1.00	1.00	1.00	1.00	1.00
Cabinet Maker Master	8100	2.00	2.00	2.00	2.00	2.00
Custodial Crew Leader	8100	0.00	0.00	0.00	0.00	0.00
Custodian	8100	0.00	0.00	0.00	0.00	0.00
Custodian Resident	8100	0.00	0.00	0.00	0.00	0.00
Executive Assistant	8100	1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	8100	2.00	2.00	2.00	2.00	2.00
Fire Prevention Tech	8100	2.00	2.00	2.00	2.00	2.00
Locksmith	8100	5.00	0.00	0.00	0.00	0.00
Logistics Tech	8100	3.00	3.00	3.00	3.00	3.00
Mason Master	8100	2.00	2.00	2.00	2.00	2.00
O&M Manager Logistics	8100	1.00	1.00	1.00	1.00	1.00
O&M Senior Director	8100	0.00	0.00	0.00	0.00	0.00
O&M Supervisor Logistics	8100	1.00	1.00	1.00	1.00	1.00
Sr. Facilities Director	8100	1.00	1.00	1.00	1.00	1.00
Sr. Finance Payroll Specialist	8100	2.00	2.00	2.00	2.00	2.00
Trades Tech I	8100	2.00	2.00	2.00	2.00	2.00
Training Rep Facilities Svcs	8100	1.00	1.00	1.00	1.00	1.00
Welder Master	8100	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		27.00	22.00	22.00	22.00	22.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		169,503	313,757	999,179	252,486	1,003,499
Overtime		11,564	2,399	100,000	11,097	100,000
Total Salaries		181,067	316,156	1,099,179	263,583	1,103,499
Health Insurance		177,393	150,581	179,212	170,311	179,212
Life Insurance		1,007	868	799	687	803
Retirement		86,147	82,869	78,921	82,620	82,983
Social Security		85,283	75,559	84,087	72,063	84,418
Other Benefits (Work Comp, Etc)		53,750	45,033	32,448	55,212	28,978
Total Benefits		403,579	354,911	375,467	380,893	376,393
Total Personnel Costs		584,645	671,067	1,474,646	644,476	1,479,892
Operating Expenses						
300 Purchased Services		67,473	132,948	154,024	174,074	154,024
400 Energy Services		19,958	27,019	44,300	19,254	44,300
500 Materials & Supplies		147,626	170,729	1,736,789	77,677	1,736,789
600 Capital Outlay		130,628	10,786	0	3,218	0
700 Other Expenses		5,412	3,088	131,000	9,992	131,000
Total Operating Expenses		371,098	344,570	2,066,113	284,215	2,066,113
Total		955,743	1,015,637	3,540,759	928,691	3,546,005

Maintenance - Northwest
Adopted Operating Budget
FY 16-17
Dept. # 6901

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Air Conditioning Tech	8100	0.00	2.00	2.00	2.00	2.00
Air Conditioning Tech Master	8100	16.00	16.00	16.00	16.00	16.00
Building Automation Tech Master	8100	2.00	2.00	2.00	2.00	2.00
Building Service Tech I	8100	21.00	22.00	22.00	22.00	22.00
Building Service Tech II	8100	6.00	6.00	6.00	7.00	7.00
Carpenter Master	8100	6.00	6.00	6.00	6.00	6.00
Communications Tech Master	8100	2.00	0.00	0.00	0.00	0.00
Custodial Tech	8100	1.00	0.00	0.00	0.00	0.00
Customer Service Tech	8100	2.00	2.00	3.00	3.00	3.00
Electrician Master	8100	6.00	6.00	6.00	6.00	6.00
Facilities Quality Assurance	8100	2.00	2.00	2.00	2.00	2.00
Fire Alarm Tech	8100	0.00	2.00	2.00	2.00	2.00
Heating/Boiler Tech Masters	8100	2.00	1.00	1.00	1.00	1.00
Locksmith	8100	0.00	1.00	1.00	1.00	1.00
Logistics Tech	8100	2.00	2.00	2.00	2.00	2.00
O&M Planner	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	3.00	3.00	3.00	3.00	3.00
Painter	8100	2.00	2.00	2.00	2.00	2.00
Painter Master	8100	2.00	2.00	2.00	2.00	2.00
Plumber	8100	0.00	0.00	0.00	2.00	2.00
Plumber Master	8100	6.00	5.00	5.00	2.00	2.00
Refrigeration Tech Master	8100	1.00	1.00	1.00	1.00	1.00
Roofer Master	8100	1.00	1.00	1.00	1.00	1.00
SR O&M Manager Area	8100	1.00	1.00	1.00	1.00	1.00
SR O&M Supervisor Work Coord	8100	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	8100	1.00	1.00	0.00	0.00	0.00
Trades Tech I	8100	7.00	5.00	5.00	5.00	5.00
Trades Tech II	8100	1.00	3.00	3.00	3.00	3.00
Total Operating Positions		95.00	96.00	96.00	96.00	96.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		3,667,084	3,580,746	3,758,028	3,480,444	3,480,444
Overtime		15,624	15,268	20,000	75,975	20,000
Total Salaries		3,682,708	3,596,014	3,778,028	3,556,419	3,500,444
Health Insurance		649,074	663,111	782,016	689,150	782,016
Life Insurance		3,245	3,147	3,006	2,355	2,784
Retirement		267,955	273,338	271,262	272,730	263,233
Social Security		262,685	258,042	289,019	249,093	267,784
Other Benefits (Work Comp, Etc)		197,288	190,898	111,526	245,008	91,922
Total Benefits		1,380,247	1,388,536	1,456,830	1,458,336	1,407,739
Total Personnel Costs		5,062,955	4,984,550	5,234,858	5,014,755	4,908,183
Operating Expenses						
300 Purchased Services		940,132	1,060,726	749,301	1,085,889	749,301
400 Energy Services		138,664	105,155	44,300	82,010	44,300
500 Materials & Supplies		581,146	622,752	600,000	607,842	600,000
600 Capital Outlay		69,445	51,124	0	29,352	0
700 Other Expenses		3,301	990	0	0	0
Total Operating Expenses		1,732,688	1,840,747	1,393,601	1,805,093	1,393,601
Total		6,795,643	6,825,297	6,628,459	6,819,848	6,301,784

Maintenance - Southeast
Adopted Operating Budget
FY 16-17
Dept. # 6906

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Air Conditioning Tech	8100	1.00	1.00	1.00	1.00	1.00
Air Conditioning Tech Master	8100	15.00	15.00	15.00	15.00	15.00
Building Automation Tech Master	8100	2.00	2.00	2.00	2.00	2.00
Building Service Tech I	8100	24.00	24.00	24.00	23.00	23.00
Building Service Tech II	8100	5.00	5.00	5.00	6.00	6.00
Carpenter Master	8100	5.00	5.00	5.00	5.00	5.00
Communications Tech	8100	1.00	1.00	0.00	0.00	0.00
Communications Tech Master	8100	1.00	1.00	0.00	0.00	0.00
Custodial Tech	8100	0.00	0.00	0.00	0.00	0.00
Customer Service Tech	8100	2.00	2.00	2.00	3.00	3.00
Electrician Master	8100	6.00	6.00	6.00	6.00	6.00
Facilities Quality Assurance	8100	1.00	1.00	1.00	1.00	1.00
Fire Alarm Tech	8100	0.00	0.00	1.00	0.00	0.00
Fire Alarm Tech Master	8100	0.00	0.00	1.00	2.00	2.00
Heating/Boiler Tech Master	8100	1.00	1.00	1.00	1.00	1.00
Locksmith	8100	0.00	1.00	1.00	1.00	1.00
Logistics Tech	8100	3.00	3.00	3.00	3.00	3.00
O&M Planner	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	3.00	3.00	3.00	3.00	3.00
Painter	8100	2.00	2.00	2.00	2.00	2.00
Painter Master	8100	1.00	1.00	1.00	1.00	1.00
Plumber Master	8100	4.00	4.00	4.00	4.00	4.00
Roofer Master	8100	2.00	2.00	2.00	2.00	2.00
Sr. O&M Manager	8100	1.00	1.00	1.00	1.00	1.00
SR O&M Supervisor	8100	1.00	1.00	1.00	1.00	1.00
Support Serv Clerk III	8100	1.00	1.00	1.00	0.00	0.00
Trades Tech I	8100	8.00	8.00	6.00	6.00	6.00
Trades Tech II	8100	1.00	1.00	3.00	3.00	3.00
Total Operating Positions		92.00	93.00	93.00	93.00	93.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		4,024,794	3,813,681	3,559,746	3,778,091	3,501,095
Overtime		32,318	14,352	20,000	42,150	20,000
Total Salaries		4,057,112	3,828,033	3,579,746	3,820,241	3,521,095
Health Insurance		636,967	661,857	757,578	694,360	757,578
Life Insurance		3,075	3,028	2,848	2,357	2,801
Retirement		272,297	275,621	257,026	256,862	264,786
Social Security		253,561	254,946	273,851	241,196	269,364
Other Benefits (Work Comp, Etc)		190,088	188,910	105,674	239,280	92,464
Total Benefits		1,355,990	1,384,362	1,396,976	1,434,055	1,386,994
Total Personnel Costs		5,413,102	5,212,395	4,976,722	5,254,296	4,908,089
Operating Expenses						
300 Purchased Services		1,046,100	1,065,700	783,462	904,330	783,462
400 Energy Services		129,000	100,929	44,300	69,484	44,300
500 Materials & Supplies		733,596	662,139	600,000	726,813	600,000
600 Capital Outlay		23,379	19,182	0	27,956	0
700 Other Expenses		4,655	2,379	0	1,874	0
Total Operating Expenses		1,936,731	1,850,328	1,427,762	1,730,457	1,427,762
Total		7,349,833	7,062,723	6,404,484	6,984,753	6,335,851

Maintenance - Northeast
Adopted Operating Budget
FY 16-17
Dept. # 6905

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Air Conditioning Tech	8100	1.00	2.00	2.00	2.00	2.00
Air Conditioning Tech Master	8100	16.00	17.00	17.00	17.00	17.00
Building Automation Tech	8100	2.00	2.00	2.00	2.00	2.00
Building Service Tech I	8100	21.00	22.00	22.00	22.00	22.00
Building Service Tech II	8100	6.00	6.00	6.00	6.00	6.00
Carpenter Master	8100	6.00	6.00	6.00	5.00	5.00
Communications Tech Master	8100	2.00	0.00	0.00	0.00	0.00
Custodial Tech	8100	0.00	0.00	0.00	0.00	0.00
Customer Service Tech	8100	2.00	2.00	2.00	3.00	3.00
Electrician Master	8100	6.00	5.00	5.00	5.00	5.00
Facilities Quality Assurance	8100	1.00	1.00	1.00	0.00	0.00
Fire Alarm Tech Master	8100	0.00	2.00	2.00	2.00	2.00
Heating/Boiler Tech Master	8100	1.00	1.00	1.00	1.00	1.00
Locksmith	8100	0.00	1.00	1.00	1.00	1.00
Logistics Tech	8100	3.00	3.00	3.00	3.00	3.00
Mason Master	8100	0.00	0.00	0.00	0.00	0.00
O&M Planner	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	3.00	3.00	3.00	3.00	3.00
Painter	8100	1.00	1.00	1.00	2.00	2.00
Painter Master	8100	2.00	2.00	2.00	2.00	2.00
Plumber Master	8100	4.00	4.00	4.00	4.00	4.00
Refrigeration Tech Master	8100	1.00	0.00	0.00	0.00	0.00
Roofer Mastr	8100	1.00	0.00	0.00	1.00	1.00
SR O&M Manager Area	8100	1.00	1.00	1.00	1.00	1.00
SR O&M Supervisor Work Coord	8100	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	8100	1.00	1.00	1.00	0.00	0.00
Trades Tech I	8100	7.00	6.00	6.00	6.00	6.00
Trades Tech II	8100	1.00	3.00	3.00	3.00	3.00
Total Operating Positions		91.00	93.00	93.00	93.00	93.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		3,478,785	3,380,848	3,511,416	3,231,123	3,480,554
Overtime		17,220	12,402	20,000	39,996	20,000
Total Salaries		3,496,005	3,393,250	3,531,416	3,271,119	3,500,554
Health Insurance		637,997	649,879	757,578	641,229	757,578
Life Insurance		2,947	2,853	2,809	2,103	2,784
Retirement		257,327	256,437	253,556	246,592	263,242
Social Security		241,481	238,893	270,153	226,314	267,792
Other Benefits (Work Comp, Etc)		181,943	177,777	104,247	220,868	91,925
Total Benefits		1,321,696	1,325,838	1,388,344	1,337,106	1,383,320
Total Personnel Costs		4,817,701	4,719,089	4,919,760	4,608,225	4,883,874
Operating Expenses						
300 Purchased Services		972,241	1,363,945	735,452	1,272,111	735,452
400 Energy Services		142,985	103,700	44,300	73,335	44,300
500 Materials & Supplies		999,177	651,192	600,000	741,770	600,000
600 Capital Outlay		39,323	47,585	0	31,255	0
700 Other Expenses		5,868	2,244	0	1,689	0
Total Operating Expenses		2,159,594	2,168,667	1,379,752	2,120,160	1,379,752
Total		6,977,295	6,887,755	6,299,512	6,728,385	6,263,626

Energy Advisors
Adopted Operating Budget
FY 16-17
Dept. # 6133

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrators, Energy Admin.	7900	4.00	4.00	4.00	4.00	4.00
Data Base Coordinator	7900	1.00	1.00	1.00	1.00	1.00
Energy Controls Scheduler	7900	1.00	1.00	1.00	1.00	1.00
O/M Manager	7900	1.00	1.00	1.00	1.00	1.00
Trades Tech I	7900	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		8.00	8.00	8.00	8.00	8.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		448,250	430,890	458,958	428,070	449,290
Overtime		10,696	9,511	0	24,282	0
Total Salaries		458,946	440,401	458,958	452,352	449,290
Health Insurance		58,912	56,376	65,168	60,959	65,168
Life Insurance		387	365	367	296	359
Retirement		37,204	41,058	32,953	43,686	33,787
Social Security		34,178	33,261	35,110	33,878	34,371
Other Benefits (Work Comp, Etc)		17,456	16,464	13,548	20,268	11,798
Total Benefits		148,137	147,525	147,147	159,087	145,482
Total Personnel Costs		607,082	587,926	606,105	611,439	594,772
Operating Expenses						
300 Purchased Services		12,169	4,299	0	8,630	0
400 Energy Services		4,505	2,726	0	1,270	0
500 Materials & Supplies		2,977	1,222	20,000	1,207	20,000
600 Capital Outlay		1,741	0	0	6,330	0
700 Other Expenses		6,098	618	0	0	0
Total Operating Expenses		27,489	8,864	20,000	17,437	20,000
Total		634,571	596,790	626,105	628,876	614,771

Facilities Use Management
Adopted Operating Budget
FY 16-17
Dept. # 7009

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Office Design						
Director	7900	1.00	1.00	1.00	1.00	1.00
Sr. Administrator, Office Design	7900	0.00	0.00	0.00	0.00	0.00
Administrative Specialist	7900	3.00	3.00	3.00	3.00	3.00
Logistics Tech	7900	2.00	2.00	2.00	1.00	1.00
Manager	7900	0.00	0.00	0.00	1.00	1.00
Mailroom						
Coordinator, Mail Center	7760	0.00	0.00	0.00	0.00	0.00
Support Services Clerk III	7760	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		6.00	6.00	6.00	6.00	6.00
GRANT POSITIONS						
Sr. Specialist (249)		1.00	1.00	1.00	1.00	1.00
Administrative Specialist (249)		3.00	3.00	2.00	2.00	2.00
Total Grant Positions		4.00	4.00	3.00	3.00	3.00
APPROPRIATIONS						
Regular Salaries		283,972	298,563	315,296	297,728	308,291
Overtime		377	635	0	1,636	0
Total Salaries		284,349	299,197	315,296	299,364	308,291
Health Insurance		44,743	46,980	48,876	45,618	48,876
Life Insurance		257	263	252	209	247
Retirement		25,872	26,851	22,638	27,180	23,183
Social Security		20,019	21,530	24,120	20,671	23,584
Other Benefits (Work Comp, Etc)		11,555	11,733	9,308	12,666	8,096
Total Benefits		102,446	107,358	105,194	106,344	103,986
Total Personnel Costs		386,795	406,555	420,490	405,708	412,277
Operating Expenses						
300 Purchased Services		16,292	71,658	0	59,606	0
400 Energy Services		750	893	15,036	0	15,036
500 Materials & Supplies		12,430	10,947	62,776	10,839	62,776
600 Capital Outlay		19,412	12,214	0	5,709	0
700 Other Expenses		95	95	2,000	95	2,000
Total Operating Expenses		48,979	95,807	79,812	76,249	79,812
Total		435,774	502,362	500,302	481,957	492,089

Central Support Services
Adopted Operating Budget
FY 16-17
Dept. # 6102

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Specialist	8100	0.00	0.00	2.00	2.00	2.00
Custodian Crew Leader	8100	2.00	2.00	208.00	208.00	210.00
Custodian Crew Leader Master	8100	0.00	0.00	19.00	19.00	19.00
Custodian	8100	3.00	4.00	620.00	620.00	593.00
Custodial Tech	8100	3.00	3.00	5.00	5.00	5.00
Logistics Tech	8100	0.00	1.00	1.00	1.00	2.00
Finance Payroll Clerk III	8100	0.00	0.00	2.00	2.00	2.00
Manager	8100	0.00	2.00	6.00	6.00	7.00
Site Based Payroll Coordinator	8100	0.00	0.00	0.00	0.00	1.00
Resident Custodian	8100	3.00	3.00	207.00	207.00	206.00
Section Leader	8100	0.00	0.00	0.00	0.00	2.00
Security (Parking Garage) Attendant	8100	0.00	0.00	0.00	0.00	0.00
Manager, Sr.	8100	0.00	1.00	1.00	1.00	1.00
Total Operating Positions		11.00	16.00	1,071.00	1,071.00	1,050.00
GRANT POSITIONS						
Tampa Ave Custodial (570)		1.00	0.00	0.00	0.00	0.00
Tampa Ave Custodial Crew Ldr (570)		1.00	1.00	0.00	0.00	0.00
Excel Resident Custodial Crew Leader(497)		1.00	0.00	0.00	0.00	0.00
Edgewater ES Adm Bldg. Cust. Crew L. (331)		1.00	1.00	0.00	0.00	0.00
Total Grant Positions		4.00	2.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		304,633	518,486	24,828,635	21,469,329	24,863,557
Overtime		2,214	6,651	0	514,850	0
Total Salaries		306,847	525,137	24,828,635	21,984,179	24,863,557
Health Insurance		75,472	118,625	8,724,367	7,176,552	8,553,300
Life Insurance		286	468	19,863	14,509	19,891
Retirement		31,496	44,233	1,802,559	1,604,323	1,869,739
Social Security		23,985	39,448	1,899,391	1,585,727	1,902,062
Other Benefits (Work Comp, Etc)		18,620	26,395	732,941	1,619,492	652,917
Total Benefits		149,859	229,169	13,179,121	12,000,603	12,997,909
Total Personnel Costs		456,706	754,306	38,007,756	33,984,782	37,861,466
Operating Expenses						
300 Purchased Services		167,360	105,582	11,003	3,304,919	11,003
400 Energy Services		717	770	300	9,007	300
500 Materials & Supplies		46,691	64,191	2,039,091	2,590,241	3,482,958
600 Capital Outlay		77,048	3,856	0	109,855	0
700 Other Expenses		0	1,781	50	0	50
Total Operating Expenses		291,816	176,179	2,050,444	6,014,022	3,494,311
Total		748,523	930,485	40,058,199	39,998,804	41,355,777

Grounds, Landscaping and Pest Control Services

Adopted Operating Budget

FY 16-17

Dept. # 6121

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Customer Service Technician	8100	1.00	1.00	2.00	3.00	3.00
Grounds/Landscaper Chemical Tech	8100	0.00	0.00	7.00	7.00	7.00
Grounds/Landscaper I	8100	0.00	0.00	2.00	2.00	2.00
Grounds/Landscaper II	8100	0.00	0.00	23.00	23.00	23.00
Grounds/Landscaper III Crew Leader	8100	0.00	0.00	24.00	24.00	24.00
Heavy Equipment Operator	8100	3.00	3.00	3.00	3.00	3.00
Irrigation Tech	8100	0.00	0.00	3.00	3.00	3.00
Irrigation Tech Master	8100	0.00	0.00	3.00	3.00	3.00
Logistics Tech	8100	2.00	2.00	2.00	2.00	2.00
Maintenance Tech I	8100	2.00	2.00	0.00	0.00	0.00
Maintenance Tech II	8100	23.00	23.00	0.00	0.00	0.00
Maintenance Tech III	8100	25.00	25.00	0.00	0.00	0.00
Maintenance Tech Master	8100	8.00	8.00	0.00	0.00	0.00
O/M Manager	7900	1.00	1.00	1.00	1.00	1.00
O/M Planner	7900	1.00	1.00	1.00	1.00	1.00
Plumber II	8100	3.00	3.00	0.00	0.00	0.00
Plumber Master	8100	2.00	2.00	0.00	0.00	0.00
Small Engine Mechanic	8100	2.00	2.00	2.00	2.00	2.00
Sr O/M Manager	7900	1.00	1.00	1.00	1.00	1.00
Sr. O/M Supervisor	7900	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	8100	1.00	1.00	1.00	0.00	0.00
Trades Tech I	8100	3.00	3.00	3.00	3.00	3.00
Trades Tech II	8100	5.00	5.00	5.00	5.00	5.00
Truck Driver Heavy Master	8100	5.00	5.00	5.00	5.00	5.00
Total Operating Positions		89.00	89.00	89.00	89.00	89.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		2,951,274	2,807,475	3,039,507	2,627,088	2,944,163
Overtime		21,239	11,534	20,000	89,489	20,000
Total Salaries		2,972,513	2,819,009	3,059,507	2,716,577	2,964,163
Health Insurance		610,357	606,569	724,994	608,169	724,994
Life Insurance		2,725	2,591	2,432	1,789	2,355
Retirement		239,223	229,008	219,672	209,539	222,905
Social Security		219,428	208,449	234,052	194,649	226,758
Other Benefits (Work Comp, Etc)		148,933	138,200	90,317	171,443	77,839
Total Benefits		1,220,666	1,184,818	1,271,467	1,185,589	1,254,853
Total Personnel Costs		4,193,179	4,003,827	4,330,974	3,902,166	4,219,016
Operating Expenses						
300 Purchased Services		743,657	1,297,884	506,900	802,309	506,900
400 Energy Services		245,176	187,504	92,800	127,863	92,800
500 Materials & Supplies		271,009	217,366	678,164	257,835	678,164
600 Capital Outlay		172,397	71,465	0	200,217	0
700 Other Expenses		7,843	5,501	100	5,594	100
Total Operating Expenses		1,440,083	1,779,720	1,277,964	1,393,818	1,277,964
Total		5,633,262	5,783,547	5,608,938	5,295,984	5,496,980

Facilities Capital Renewal and Portables

Adopted Operating Budget

FY 16-17

Dept. # 6128

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Specialist	7400	1.00	1.00	1.00	1.00	1.00
Building Services Tech II	7400	0.00	0.00	0.00	0.00	0.00
Draftsperson Master	7400	1.00	1.00	1.00	1.00	1.00
Electrician Master	7400	3.00	3.00	3.00	3.00	3.00
Facilities Director	7400	1.00	1.00	1.00	1.00	0.00
Facilities Manager	7400	3.00	4.00	4.00	4.00	5.00
Facilities Project Manager	7400	3.00	0.00	0.00	0.00	0.00
Logistics Tech	7400	0.00	1.00	1.00	1.00	1.00
O&M Planner	7400	2.00	1.00	1.00	1.00	1.00
O&M Supervisor	7400	0.00	1.00	1.00	1.00	1.00
Sr. Facilities Manager	7400	2.00	2.00	2.00	2.00	3.00
Sr. O&M Supervisor	7400	1.00	2.00	2.00	2.00	2.00
Trades Tech I	7400	5.00	3.00	3.00	3.00	3.00
Trades Tech II	7400	0.00	3.00	3.00	3.00	3.00
Total Operating Positions		22.00	23.00	23.00	23.00	24.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,286,141	1,281,189	1,318,979	1,278,570	1,418,136
Overtime		9,520	8,258	20,000	39,560	20,000
Total Salaries		1,295,661	1,289,448	1,338,979	1,318,130	1,438,136
Health Insurance		135,922	158,502	187,358	167,506	195,504
Life Insurance		1,394	1,378	1,055	873	1,135
Retirement		86,860	97,940	96,138	95,954	108,148
Social Security		95,464	100,161	102,432	96,759	110,017
Other Benefits (Work Comp, Etc)		52,511	51,815	39,527	62,975	37,765
Total Benefits		372,150	409,796	426,510	424,067	452,569
Total Personnel Costs		1,667,811	1,699,244	1,765,489	1,742,197	1,890,705
Operating Expenses						
300 Purchased Services		26,230	54,788	0	38,486	0
400 Energy Services		25,307	22,165	0	17,814	0
500 Materials & Supplies		26,774	28,531	162,775	22,572	162,775
600 Capital Outlay		69,923	41,238	0	52,129	0
700 Other Expenses		1,072	2,850	0	797	0
Total Operating Expenses		149,307	149,572	162,775	131,798	162,775
Total		1,817,117	1,848,816	1,928,264	1,873,995	2,053,480

Chief Operations Officer
Adopted Operating Budget
FY 16-17
Dept. # 6613

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Chief Operations Officer	7200	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
Senior Business Process Specialist	7760	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		4.00	4.00	4.00	4.00	4.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		281,915	290,852	288,639	288,200	290,570
Extended Contract		0	0	0	0	0
Part-Time		0	0	250	0	250
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		281,915	290,852	288,889	288,200	290,820
Health Insurance		22,372	23,490	24,438	24,438	24,438
Life Insurance		248	255	231	204	232
Retirement		36,352	41,477	41,556	44,457	43,226
Social Security		20,213	20,038	22,085	19,726	22,232
Other Benefits (Work Comp, Etc)		9,464	9,450	8,528	10,290	7,637
Total Benefits		88,649	94,710	96,838	99,115	97,765
Total Personnel Costs		370,564	385,562	385,727	387,315	388,585
Operating Expenses						
300 Purchased Services		30,506	124,571	120,866	146,562	122,846
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,109	2,785	42,316	2,140	42,316
600 Capital Outlay		4,436	4,730	0	2,013	0
700 Other Expenses		15,623	5,109	0	8,417	0
Total Operating Expenses		51,674	137,195	163,182	159,132	165,162
Total		422,238	522,757	548,909	546,447	553,747

Transportation Support Services
Adopted Operating Budget
FY 16-17
Dept. # 6220

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Director	7800	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	7800	0.00	0.00	0.00	0.00	0.00
Auto Refinisher II	7800	2.00	2.00	2.00	2.00	2.00
Auto Refinisher Master	7800	3.00	3.00	3.00	3.00	3.00
Bus Inspection Clk	7800	7.00	7.00	7.00	7.00	7.00
Bus Route Dispatcher	7800	0.00	0.00	0.00	0.00	0.00
Bus Route Specialist	7800	0.00	0.00	0.00	0.00	0.00
Communications Tech	7800	0.00	0.00	0.00	0.00	0.00
Communications Tech Master	7800	0.00	0.00	0.00	0.00	0.00
Custodian	7800	0.00	0.00	0.00	0.00	0.00
Custodian Resident	7800	0.00	0.00	0.00	0.00	0.00
Customer Services Tech	7800	0.00	0.00	0.00	0.00	0.00
Finance/Payroll Clerks II	7800	0.00	0.00	0.00	0.00	0.00
Fleet Parts/Inspection Coordinator	7800	1.00	1.00	1.00	0.00	0.00
Fleet Parts Specialist	7800	10.00	11.00	11.00	0.00	0.00
Fleet Services Coor	7800	0.00	1.00	0.00	1.00	1.00
Fleet Tech I	7800	5.00	5.00	5.00	5.66	7.00
Fleet Tech II	7800	39.00	38.00	38.00	37.34	36.00
Fleet Tech III	7800	13.00	13.00	13.00	12.33	12.00
Fleet Tech IV	7800	11.00	11.00	10.00	11.67	12.00
Garage Asst.	7800	4.00	4.00	4.00	3.25	3.00
Logistics Tech	7800	1.00	1.00	0.00	0.00	0.00
Manager, Fleet/Mapping	7800	0.00	0.00	0.00	0.00	0.00
Manager, Trans Svcs	7800	4.00	4.00	0.00	3.00	3.00
Parts Inventory Specialist II	7800	0.00	0.00	0.00	0.00	0.00
Parts Inventory Specialist III	7800	0.00	0.00	0.00	0.00	0.00
Personnel/Benefits Clerk	7800	0.00	0.00	0.00	0.00	0.00
Program Coordinator	7800	0.00	0.00	0.00	0.00	0.00
Routing Operations Coordinator	7800	0.00	0.00	0.00	0.00	0.00
Section Leader	7800	2.00	1.00	0.00	1.00	1.00
Sr. Administrator	7800	1.00	1.00	1.00	1.75	2.00
Sr. Manager	7800	0.00	0.00	0.00	0.00	0.00
Support Services Clerk III	7800	0.00	0.00	0.00	0.00	0.00
Tech Support Rep	7800	0.00	0.00	0.00	0.00	0.00
Tech Support Rep Sr	7800	0.00	0.00	0.00	0.00	0.00
Trades Tech I	7800	1.00	1.00	1.00	1.00	1.00
Training Rep Transportation	7800	0.00	0.00	0.00	0.00	0.00
Transportation Payroll Clerk	7800	0.00	0.00	0.00	0.00	0.00
Upholsterer and Glazier	7800	7.00	7.00	7.00	6.00	6.00
General Asst, Hourly	7800	6.00	6.00	6.00	6.00	6.00
Total Operating Positions		117.00	117.00	109.00	102.00	102.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		3,378,781	3,347,931	3,748,233	2,856,920	3,619,296
Additional Hours - Other Supp Personnel		10,373	23,405	11,267	19,419	11,267
Extended Contract		0	0	0	0	0
Part-Time		33,040	22,467	43,424	27,882	43,424
Overtime		4,923	10,905	27,250	8,992	27,250
Substitutes		0	0	0	0	0
Total Salaries		3,427,116	3,404,709	3,830,174	2,913,213	3,701,237
Health Insurance		709,052	724,184	839,038	644,026	782,016
Life Insurance		3,277	3,153	2,999	2,145	2,895
Retirement		277,760	278,251	275,006	239,142	278,333
Social Security		276,386	269,978	290,316	229,675	280,452
Other Benefits (Work Comp, Etc)		199,660	194,557	113,067	212,357	97,194
Total Benefits		1,466,135	1,470,123	1,520,426	1,327,345	1,440,891
Total Personnel Costs		4,893,252	4,874,832	5,350,600	4,240,558	5,142,129
Operating Expenses						
300 Purchased Services		465,253	519,257	630,000	573,959	630,000
400 Energy Services Diesel Fuel		9,496,971	7,266,235	8,500,000	4,799,569	6,500,000
401 Energy Services Other than Diesel Fuel		20,499	13,871		9,476	0
500 Materials & Supplies		3,101,176	2,821,734	2,388,000	2,897,897	2,388,000
600 Capital Outlay		64,994	30,345	239,500	21,781	239,500
700 Other Expenses		264	2,348	280,500	776	280,500
Total Operating Expenses		13,149,157	10,653,790	12,038,000	8,303,457	10,038,000
Total		18,042,408	15,528,622	17,388,600	12,544,015	15,180,129

Transportation Student Services
Adopted Operating Budget
FY 16-17
Dept. # 6221

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Secretary	7800	0.00	1.00	1.00	0.75	0.00
Bus Monitor	7800	72.10	72.10	72.10	72.10	72.10
Bus Operator	7800	917.00	917.00	917.00	917.00	917.00
Bus Operator Lead	7800	1.00	1.00	1.00	1.00	1.00
Bus Operator Radio Relief Driver	7800	62.00	62.00	62.00	0.00	0.00
Bus Operator - Sub Relief	7800	0.00	0.00	0.00	62.00	62.00
Bus Route Dispatcher	7800	0.00	0.00	1.00	0.00	0.00
CDL Examiner/Instructor	7800	0.00	0.00	0.00	0.00	0.00
Driver Trainer	7800	0.00	0.00	0.00	0.00	0.00
Manager	7800	12.00	12.00	13.00	13.00	13.00
Personnel/Benefits Clerk	7800	2.00	2.00	1.00	1.00	1.00
Section Leader	7800	12.00	13.00	13.00	14.25	15.00
Sr. Administrator	7800	1.00	1.00	0.00	1.00	1.00
Support Services Clerk III	7800	7.00	7.00	7.00	7.75	8.00
Bus Operator, Hrly	7800	50.00	50.00	50.00	50.00	50.00
Bus Monitor, Hrly	7800	25.00	25.00	25.00	25.00	25.00
Total Operating Positions		1,161.10	1,163.10	1,163.10	1,164.85	1,165.10
GRANT POSITIONS						
Bus Monitor (Partial IDEA)		249.90	249.90	249.90	249.90	249.90
Total Grant Positions		249.90	249.90	249.90	249.90	249.90
APPROPRIATIONS						
Regular Salaries		14,583,361	16,773,368	16,796,444	17,929,820	18,398,126
Additional Hours - Other Supp Personnel		3,641,054	3,788,162	3,345,751	3,785,986	3,345,751
Extended Contract		0	0	0	0	0
Part-Time		13,554	92,851	212,643	62,143	212,643
Overtime		3,071,457	3,232,319	2,296,318	4,122,831	2,296,318
Substitutes		0	0	0	0	0
Total Salaries		21,309,425	23,886,700	22,651,156	25,900,779	24,252,838
Health Insurance		7,225,002	7,761,655	8,863,663	7,795,853	8,879,955
Life Insurance		16,419	16,609	13,437	11,719	14,719
Retirement		1,776,984	1,927,446	1,626,353	1,926,938	1,823,813
Social Security		1,841,373	1,948,156	1,719,630	1,914,199	1,842,158
Other Benefits (Work Comp, Etc)		1,118,974	1,226,854	668,662	1,770,457	636,880
Total Benefits		11,978,752	12,880,722	12,891,744	13,419,165	13,197,524
Total Personnel Costs		33,288,177	36,767,422	35,542,900	39,319,945	37,450,362
Operating Expenses						
300 Purchased Services		(466,421)	(377,206)	0	40	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		(5,794)	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		13,755	1,759	0	(2,862,431)	0
Total Operating Expenses		(458,460)	(375,447)	0	(2,862,391)	0
Total		32,829,717	36,391,975	35,542,900	36,457,553	37,450,362

Transportation Administration
Adopted Operating Budget
FY 16-17
Dept. # 6222

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Director	7800	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7800	3.00	2.00	2.00	0.75	0.00
Bus Route Dispatcher	7800	6.00	6.00	5.00	6.00	6.00
Bus Route Specialist	7800	12.00	12.00	12.00	12.00	12.00
CDL Examiner	7800	6.00	6.00	6.00	6.00	6.00
Communications Tech	7800	1.00	1.00	1.00	1.00	1.00
Communications Tech Master	7800	1.00	1.00	1.00	1.00	1.00
Custodian	7800	4.00	4.00	0.00	0.00	0.00
Custodian Resident	7800	1.00	1.00	0.00	0.00	0.00
Customer Services Tech	7800	2.00	2.00	2.00	3.00	3.00
Database Coord	7800	1.00	1.00	1.00	1.00	1.00
Driver Trainer	7800	18.00	18.00	18.00	18.00	15.00
Finance/Payroll Clerks II	7800	3.00	3.00	3.00	3.00	3.00
Fleet Parts/Inspection Coordinator	7800	0.00	0.00	0.00	1.00	1.00
Fleet Parts Specialist	7800	0.00	0.00	0.00	10.00	10.00
Fleet Services Coord	7800	1.00	1.00	1.00	1.00	1.00
Fleet Tech IV	7800	0.00	0.00	1.00	0.00	0.00
Logistics Tech	7800	1.00	1.00	2.00	2.00	1.00
Manager, Trans Svcs	7800	4.00	4.00	7.00	4.00	5.00
Personnel/Benefits Clerk	7800	3.00	3.00	4.00	4.00	4.00
Program Coordinator	7800	2.00	2.00	2.00	2.00	2.00
Routing Operations Coordinator	7800	1.00	1.00	1.00	2.00	2.00
Section Leader	7800	8.00	7.00	9.00	7.25	7.00
Site-Based Payroll Coordinator	7800	0.00	0.00	0.00	0.00	1.00
Sr. Administrator	7800	4.00	4.00	5.00	3.25	3.00
Support Services Clerk III	7800	4.00	4.00	4.00	4.00	4.00
Tech Support Rep	7800	2.00	2.00	0.00	0.00	0.00
Tech Support Rep Sr	7800	2.00	2.00	0.00	3.00	4.00
Trades Tech I	7800	1.00	1.00	1.00	1.00	1.00
Training Rep Transportation	7800	1.00	1.00	1.00	1.00	1.00
Transportation Payroll Clerk	7800	7.00	7.00	7.00	7.00	7.00
Transportation Specialist	7800	0.00	0.00	0.00	0.00	1.00
Bus Operator, Hrly Trainee	7800	60.00	60.00	60.00	60.00	60.00
General Asst, Hourly	7800	21.00	21.00	21.00	21.00	21.00
Total Operating Positions		181.00	179.00	178.00	186.25	185.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		3,421,670	3,293,401	3,718,422	3,277,750	3,670,652
Additional Hours - Other Supp Personnel		59,485	64,618	52,892	86,622	52,892
Part-Time		316,279	287,425	241,729	281,000	241,729
Overtime		87,297	63,788	0	106,904	0
Substitutes		0	0	0	0	0
Total Salaries		3,884,731	3,709,232	4,013,043	3,752,275	3,965,273
Health Insurance		664,647	661,218	790,162	699,596	847,184
Life Insurance		3,079	2,952	2,975	2,306	2,937
Retirement		297,279	292,315	288,136	288,282	298,189
Social Security		282,183	273,119	292,011	271,196	288,356
Other Benefits (Work Comp, Etc)		138,074	128,510	118,465	163,756	104,128
Total Benefits		1,385,262	1,358,115	1,491,749	1,425,136	1,540,793
Total Personnel Costs		5,269,993	5,067,346	5,504,792	5,177,411	5,506,066
Operating Expenses						
300 Purchased Services		980,093	664,400	870,000	1,033,852	870,000
400 Energy Services Diesel Fuel		6,450	121	0	0	0
401 Energy Services Other than Diesel Fuel		0	(25,595)	0	(16,883)	0
500 Materials & Supplies		78,533	67,996	81,500	65,501	81,500
600 Capital Outlay		110,941	67,176	135,500	13,875	135,500
700 Other Expenses		216,438	247,502	220,000	152,821	220,000
Total Operating Expenses		1,392,456	1,021,600	1,307,000	1,249,165	1,307,000
Total		6,662,449	6,088,946	6,811,792	6,426,576	6,813,066

Material Management
Adopted Operating Budget
FY 16-17
Dept. # 6123

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director, Warehouse/Dist	7760	0.40	0.40	0.40	0.40	0.40
Administrative Secretary	7760	0.50	0.50	0.50	0.50	0.50
Delivery Oper	7760	0.00	0.00	0.00	0.00	0.00
Delivery Oper Lead	7760	0.00	0.00	0.00	0.00	0.00
Logistics Tech	7760	3.00	3.00	3.00	3.00	3.00
Section Leader	7760	1.00	1.00	1.00	1.00	1.00
Sr. Manager	7760	1.00	1.00	1.00	1.00	1.00
Storekpr/Warehs Tech II	7760	5.00	5.00	5.00	5.00	5.00
Storekpr/Warehs Tech Master	7760	3.00	3.00	3.00	3.00	3.00
General Assistant, Hrly	7760	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		15.90	15.90	15.90	15.90	15.90
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		405,557	412,563	602,034	405,900	532,673
Extended Contract		0	0	0	0	0
Part-Time		0	0	34,000	0	34,000
Overtime		8,895	14,638	0	18,720	0
Substitutes		0	0	0	0	0
Total Salaries		414,452	427,201	636,034	424,621	566,673
Health Insurance		70,931	72,271	113,229	76,097	113,229
Life Insurance		358	340	482	272	426
Retirement		33,657	35,727	43,226	34,551	40,057
Social Security		30,812	32,851	46,549	31,179	41,243
Other Benefits (Work Comp, Etc)		19,427	18,944	18,776	23,970	14,881
Total Benefits		155,185	160,132	222,261	166,069	209,836
Total Personnel Costs		569,637	587,333	858,295	590,689	776,509
Operating Expenses						
300 Purchased Services		180,588	235,177	170,000	278,367	170,000
400 Energy Services		31,768	29,915	20,000	31,157	20,000
500 Materials & Supplies		68,476	50,167	60,000	40,984	60,000
600 Capital Outlay		37,373	6,068	0	12,786	0
700 Other Expenses		300	0	5,997	850	3,969
595 Inventory Markup		(854,090)	(946,797)	(1,114,292)	(851,338)	(1,030,478)
Total Operating Expenses		(535,585)	(625,471)	(858,295)	(487,193)	(776,509)
Total		34,052	(38,138)	0	103,496	0

ICTS Administration
Adopted Operating Budget
FY 16-17
Dept. # 8210

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Chief Information Officer	7200	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	8200	1.00	1.00	1.00	1.00	0.00
Administrator	8200	0.00	0.00	0.00	0.42	1.00
Assistant Director	8200	0.00	0.00	0.00	0.42	0.00
Director	8200	1.00	0.00	0.00	0.00	1.00
Enterprise Project Manager	8200	4.00	0.00	0.00	0.00	0.00
Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Finance Specialist	8200	1.00	1.00	1.00	1.00	0.00
Quality Assurance Manager	8200	2.00	0.00	0.00	0.00	0.00
Sr. Director	8200	0.00	0.00	0.00	0.00	1.00
Systems Engineer III	8200	0.00	0.00	0.00	0.00	1.00
Security Administrator	8200	0.00	0.00	0.00	1.26	3.00
General Assistant, Hrly	8200	3.00	2.00	1.00	2.00	2.00
Other Professional, Hrly	8200	1.00	1.00	1.00	1.00	1.00
Programmer, Hrly	8200	1.00	1.00	1.00	1.00	1.00
Programmer Analyst, Hrly	8200	3.00	1.00	1.00	1.00	1.00
Total Operating Positions		19.00	9.00	8.00	11.10	14.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		691,948	231,991	240,812	307,732	685,192
Extended Contract		0	0	0	0	0
Part-Time		49,954	13,114	113,022	8,988	113,022
Overtime		2	191	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		741,904	245,297	353,834	316,720	798,214
Health Insurance		63,694	22,536	32,584	40,594	73,314
Life Insurance		613	199	193	224	548
Retirement		71,177	37,792	34,415	36,929	70,764
Social Security		56,634	19,276	20,061	22,689	54,056
Other Benefits (Work Comp, Etc)		23,005	7,347	10,445	10,731	20,961
Total Benefits		215,124	87,151	97,698	111,168	219,643
Total Personnel Costs		957,028	332,447	451,532	427,887	1,017,858
Operating Expenses						
300 Purchased Services		779,372	454,076	482,395	622,615	482,395
400 Energy Services		13,896	11,601	7,500	9,419	7,500
500 Materials & Supplies		30,826	22,705	142,054	32,590	142,054
600 Capital Outlay		10,615	30,828	0	54,351	0
700 Other Expenses		57,388	184,517	101,000	146,536	101,000
Total Operating Expenses		892,096	703,727	732,949	865,509	732,949
Total		1,849,124	1,036,174	1,184,481	1,293,397	1,750,807

ICTS Applications
Adopted Operating Budget
FY 16-17
Dept. # 8211

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrator	6500	0.00	0.00	0.00	0.00	0.00
Application Analyst II	65/82	5.00	2.00	2.00	2.00	2.00
Application Analyst III	6500	7.00	8.00	8.00	8.00	8.00
Application Analyst IV	8200	9.00	9.00	9.00	9.00	8.00
Applications Specialist IV	8200	3.00	3.00	3.00	3.00	3.00
Assistant Director	65/82	3.00	3.00	3.00	3.00	3.00
Database Administrator	6500	3.00	3.00	3.00	3.00	3.00
Database Analyst	8200	2.00	2.00	2.00	2.00	2.00
Director	65/82	1.00	1.00	1.00	1.00	1.00
Enterprise Data Architect	8200	1.00	1.00	1.00	1.00	1.00
SAP Sr. Prog. Analyst	8200	2.00	2.00	2.00	2.00	2.00
Sharepoint Administrator	8200	1.00	1.00	1.00	1.00	1.00
Sharepoint Architect	8200	1.00	1.00	1.00	1.00	1.00
Sr Business Intelligence Developer II	8200	1.00	1.00	1.00	1.00	1.00
Sr Data Warehouse Architect II	8200	1.00	1.00	1.00	1.00	1.00
Sr Data Warehouse Developer II	8200	1.00	1.00	1.00	1.00	1.00
Technology Support Rep, Senior	8200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		42.00	40.00	40.00	40.00	39.00
GRANT POSITIONS						
Sr Data Warehouse Architect		1.00	1.00	1.00	1.00	1.00
Sr Developer		2.00	2.00	2.00	2.00	2.00
Total Grant Positions		3.00	3.00	3.00	3.00	3.00
APPROPRIATIONS						
Regular Salaries		2,670,881	2,776,877	3,043,981	2,645,436	2,927,839
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		2,670,881	2,776,877	3,043,981	2,645,436	2,927,839
Health Insurance		267,356	269,784	325,840	278,157	317,694
Life Insurance		2,395	2,470	2,435	1,861	2,342
Retirement		191,437	211,075	218,558	200,375	220,173
Social Security		197,081	209,710	232,865	198,418	223,980
Other Benefits (Work Comp, Etc)		89,526	90,057	89,858	94,454	76,885
Total Benefits		747,795	783,096	869,556	773,265	841,074
Total Personnel Costs		3,418,677	3,559,973	3,913,537	3,418,701	3,768,913
Operating Expenses						
300 Purchased Services		3,556	332	0	78	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		3,556	332	0	78	0
Total		3,422,233	3,560,305	3,913,537	3,418,779	3,768,913

ICTS Enterprise Projects
Adopted Operating Budget
FY 16-17
Dept. # 8212

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Specialist	8200	0	0	0	0	1.00
Director	8200	0.00	1.00	1.00	1.00	1.00
Enterprise Project Manager	8200	0.00	4.00	4.00	4.00	5.00
Finance Specialist	8200	0.00	0.00	0.00	0.00	1.00
Finance/Payroll Clerk III	6500	0.00	0.00	0.00	0.00	1.00
Quality Assurance Manager	8200	0.00	2.00	2.00	2.00	2.00
Senior Administrator (Fund 310)	8200	0.00	0.00	0.00	0.00	1.00
Senior Director	8200	0.00	0.00	0.00	0.00	1.00
Technology Support Rep, Senior	8200	0.00	0.00	0.00	0.00	2.00
Total Operating Positions		0.00	7.00	7.00	7.00	15.00
GRANT POSITIONS						
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	336,275	608,070	507,991	1,032,909
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		0	336,275	608,070	507,991	1,032,909
Health Insurance		0	19,410	57,022	37,788	122,190
Life Insurance		0	261	486	349	826
Retirement		0	30,470	43,659	42,435	77,675
Social Security		0	26,644	46,517	38,195	79,018
Other Benefits (Work Comp, Etc)		0	10,964	17,950	18,138	27,124
Total Benefits		0	87,748	165,635	136,905	306,833
Total Personnel Costs		0	424,023	773,705	644,896	1,339,742
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		0	424,023	773,705	644,896	1,339,742

ICTS Infrastructure
Adopted Operating Budget
FY 16-17
Dept. # 8214

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrator (Fund 001)	8200	6.00	6.00	6.00	5.58	0.00
Assistant Director	8200	3.00	3.00	3.00	2.58	2.00
Director	65/82	1.00	1.00	1.00	1.00	0.00
Electronic Equip Tech	8100	1.00	1.00	1.00	1.00	1.00
Network Engineers	8200	3.00	3.00	3.00	3.42	4.00
Network Operator	8200	2.00	2.00	2.00	2.00	2.00
Network Services Manager	8200	1.00	1.00	1.00	1.00	1.00
Security Administrator	8200	2.25	3.00	3.00	1.74	0.00
Sr. Administrator (Fund 001)	8200	1.00	1.00	1.00	1.00	0.00
Sr. Administrator (Fund 310)	8201	0.00	0.00	0.00	1.00	0.00
Sr. Specialist, Info Svcs	8200	3.00	3.00	3.00	3.00	2.00
Systems Engineer I	8200	2.00	1.00	1.00	1.00	2.00
Systems Engineer II	65/82	1.00	2.00	2.00	2.00	3.00
Systems Engineer III	8200	4.00	4.00	4.00	4.00	3.00
Technology Support Rep	6500	136.00	137.00	140.00	138.00	140.00
Technology Support Rep, Senior	8200	21.00	21.00	23.00	22.00	19.00
Telecommunications Technician	8200	3.00	3.00	3.00	3.00	3.00
Trades Tech II	8100	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		191.25	193.00	198.00	194.32	183.00
GRANT POSITIONS						
Sr. Administrator (310)		1.00	1.00	1.00	0.00	0.00
Security Administrator (K17)		0.75	0.00	0.00	0.00	0.00
Total Grant Positions		1.75	1.00	1.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		7,893,262	8,209,974	8,619,962	7,990,625	7,561,570
Extended Contract		0	0	0	0	0
Part-Time		0	259	0	0	0
Overtime		5,769	11,272	0	12,613	0
Substitutes		0	0	0	0	0
Total Salaries		7,899,031	8,221,505	8,619,962	8,003,238	7,561,570
Health Insurance		1,352,390	1,438,072	1,612,908	1,453,116	1,490,718
Life Insurance		7,231	7,418	6,896	5,541	6,049
Retirement		568,843	611,356	618,913	587,679	568,630
Social Security		587,751	616,340	659,427	594,193	578,460
Other Benefits (Work Comp, Etc)		265,847	267,296	254,461	287,492	198,567
Total Benefits		2,782,062	2,940,481	3,152,606	2,928,022	2,842,424
Total Personnel Costs		10,681,093	11,161,986	11,772,568	10,931,260	10,403,994
Operating Expenses						
300 Purchased Services		10,766	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		10,766	0	0	0	0
Total		10,691,859	11,161,986	11,772,568	10,931,260	10,403,994

ICTS Digital Curriculum
Adopted Operating Budget
FY 16-17
Dept. # 8215

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrator	8200	0	0	0	0	5.00
Director	8200	0.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	6500	0.00	1.00	1.00	1.00	0.00
Sr. Administrator	8200	0.00	0.00	0.00	0.00	1.00
Sr. Specialist, Info Svcs	8200	0.00	0.00	0.00	0.00	1.00
Systems Engineer I	6500	0.00	1.00	1.00	1.00	0.00
Systems Engineer II	6500	0.00	1.00	1.00	1.00	0.00
Network Engineer III	6500	0.00	1.00	1.00	0.58	0.00
Total Operating Positions		0.00	5.00	5.00	4.58	8.00
GRANT POSITIONS						
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	176,600	316,299	179,748	476,446
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		0	176,600	316,299	179,748	476,446
Health Insurance		0	26,753	40,730	26,475	65,168
Life Insurance		0	168	253	124	381
Retirement		0	12,844	22,710	12,955	35,829
Social Security		0	13,403	24,197	13,509	36,448
Other Benefits (Work Comp, Etc)		0	5,727	9,337	6,418	12,511
Total Benefits		0	58,894	97,227	59,481	150,337
Total Personnel Costs		0	235,494	413,526	239,229	626,784
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		0	235,494	413,526	239,229	626,784

ICTS Enterprise Architecture & Strategy

Adopted Operating Budget

FY 16-17

Dept. # 8219

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	8200	0.00	1.00	1.00	0.00	0.00
Total Operating Positions		0.00	1.00	1.00	0.00	0.00
GRANT POSITIONS						
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	92,667	0	0
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		0	0	92,667	0	0
Health Insurance		0	0	8,146	0	0
Life Insurance		0	0	74	0	0
Retirement		0	0	6,653	0	0
Social Security		0	0	7,089	0	0
Other Benefits (Work Comp, Etc)		0	0	2,736	0	0
Total Benefits		0	0	24,698	0	0
Total Personnel Costs		0	0	117,365	0	0
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		0	0	117,365	0	0

ICTS Customer Care
Adopted Operating Budget
FY 16-17
Dept. # 8218

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Application Specialist IV	8200	1.00	1.00	1.00	1.00	1.00
Assistant Director	65/82	1.00	1.00	1.00	1.00	1.00
Help Desk Rep	6500	4.00	4.00	4.00	4.00	4.00
Help Desk Rep, Sr	65/82	11.00	11.00	11.00	11.00	11.00
Sr. Manager	8200	2.00	1.00	1.00	1.00	1.00
Sr. Specialist, Info Svcs	6500	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		20.00	19.00	19.00	19.00	18.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		879,490	921,336	910,794	871,236	856,708
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	395	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		879,490	921,730	910,794	871,236	856,708
Health Insurance		123,092	134,304	154,774	136,634	146,628
Life Insurance		873	934	729	606	685
Retirement		61,900	73,640	65,395	74,889	64,424
Social Security		66,892	71,133	69,676	66,137	65,538
Other Benefits (Work Comp, Etc)		29,491	29,846	26,887	31,107	22,497
Total Benefits		282,248	309,858	317,460	309,371	299,773
Total Personnel Costs		1,161,738	1,231,588	1,228,254	1,180,608	1,156,481
Operating Expenses						
300 Purchased Services		2,125	0	0	76	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		2,125	0	0	76	0
Total		1,163,863	1,231,588	1,228,254	1,180,683	1,156,481

Document Management
Adopted Operating Budget
FY 16-17
Dept. # 8204

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7760	0.15	0.15	0.15	0.15	0.15
District Records Mgmt Specialist	7760	4.00	4.00	4.00	4.00	4.00
Section Leader	7760	1.00	1.00	1.00	1.00	1.00
Sr. Administrator	7760	1.00	1.00	1.00	1.00	1.00
Sr. Manager	7760	1.00	1.00	1.00	1.00	1.00
Tech Support Rep	7760	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		8.15	8.15	8.15	8.15	8.15
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		364,303	390,581	386,620	387,299	396,132
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		364,303	390,581	386,620	387,299	396,132
Health Insurance		58,572	63,756	66,390	66,390	66,390
Life Insurance		331	348	309	275	317
Retirement		25,563	28,417	27,759	27,888	29,789
Social Security		27,234	29,216	29,576	28,891	30,304
Other Benefits (Work Comp, Etc)		12,216	12,659	11,413	13,828	10,402
Total Benefits		123,916	134,396	135,448	137,272	137,202
Total Personnel Costs		488,219	524,977	522,068	524,571	533,334
Operating Expenses						
300 Purchased Services		74,868	65,110	44,284	57,659	44,284
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,311	4,696	38,529	13,962	38,529
600 Capital Outlay		7,960	1,367	0	3,300	0
700 Other Expenses		2,121	2,382	50	2,495	50
Total Operating Expenses		91,261	73,556	82,863	77,416	82,863
Total		579,479	598,533	604,931	601,987	616,197

Safety & Security Services
Adopted Operating Budget
FY 16-17
Dept. # 6615

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Director	7900	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7900	2.00	0.00	1.00	0.25	0.00
Administrative Specialist	7900	1.00	1.00	1.00	1.75	2.00
Administrator (Fund 531)	7900	1.00	0.00	0.00	0.00	1.00
Area Manager	7900	5.00	0.00	0.00	0.00	0.00
Control Center Operator	7900	0.00	0.00	0.00	0.00	0.00
Control Center Operator, Lead	7900	0.00	0.00	0.00	0.00	0.00
Director	7900	1.00	0.00	0.00	0.00	0.00
Manager-Police and Public Safety	7900	0.00	0.00	0.00	0.50	1.00
Section Leader	7900	0.00	0.00	0.00	0.00	0.00
Security Attendant	7900	3.00	0.00	0.00	0.00	0.00
Specialist	7900	1.00	0.00	0.00	0.00	0.00
Sr. Administrator	7900	1.00	0.00	0.00	0.00	0.00
Sr. Manager	7900	2.00	0.00	0.00	0.00	0.00
Sr. Specialist	7900	0.00	0.00	0.00	0.00	0.00
Tech Support Rep Sr	7900	2.00	0.00	0.00	0.00	0.00
Uniformed Security Offcr	7900	9.00	0.00	0.00	0.00	0.00
Total Operating Positions		29.00	2.00	3.00	3.50	5.00
GRANT POSITIONS						
Communications Tech Master		0.00	0.00	0.00	0.00	0.00
Otech Security (531)		2.00	0.00	0.00	0.00	0.00
Sr. Specialist		0.00	0.00	0.00	0.00	0.00
Uniformed Security (Sxx)		5.00	0.00	0.00	0.00	0.00
Total Grant Positions		7.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		970,076	185,916	190,920	194,165	300,390
Overtime		31,520	2,075	0	0	0
Total Salaries		1,001,597	187,990	190,920	194,165	300,390
Health Insurance		151,050	16,147	24,438	22,266	40,730
Life Insurance		949	162	153	140	240
Retirement		70,718	16,986	13,708	13,793	22,589
Social Security		70,773	17,648	14,605	14,354	22,980
Other Benefits (Work Comp, Etc)		31,279	5,938	5,636	6,919	7,888
Total Benefits		324,768	56,880	58,540	57,471	94,428
Total Personnel Costs		1,326,364	244,871	249,460	251,636	394,817
Operating Expenses						
300 Purchased Services		53,156	20,577	20,850	41,014	20,850
400 Energy Services		20,963	16,521	0	2,310	0
500 Materials & Supplies		31,132	26,347	87,141	15,919	87,141
600 Capital Outlay		44,780	18,905	0	21,048	0
700 Other Expenses		95	0	0	3,169	0
Total Operating Expenses		150,126	82,351	107,991	83,460	107,991
Total		1,476,490	327,222	357,451	335,096	502,808

Protective Services
Adopted Operating Budget
FY 16-17
Dept. # 6619

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7900	0.00	1.00	0.00	0.00	0.00
Administrator	7900	0.00	0.00	0.00	0.00	0.00
Area Manager	7900	0.00	5.00	0.00	0.00	0.00
Administrative Secretary	7900	0.00	1.00	0.00	0.00	0.00
Manager-Police and Public Safety	7900	0.00	0.00	0.00	0.00	0.00
Program Coordinator	7900	0.00	0.00	1.00	0.50	0.00
Security Attendant	7900	0.00	2.00	2.00	2.00	1.00
Uniformed Security Officer (001)	7900	0.00	9.00	9.00	9.00	9.00
Uniformed Security Officer-Otech (531)	7900	0.00	0.00	0.00	2.00	2.00
Total Operating Positions		0.00	18.00	12.00	13.50	12.00
GRANT POSITIONS						
Otech Security (531)		0.00	2.00	2.00	0.00	0.00
Uniformed Security (Sxx)		0.00	5.00	5.00	5.00	5.00
Total Grant Positions		0.00	7.00	7.00	5.00	5.00
APPROPRIATIONS						
Regular Salaries		0	811,941	397,799	444,793	403,205
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	34,492	50,968	44,166	50,968
Substitutes		0	0	0	0	0
Total Salaries		0	846,433	448,767	488,959	454,173
Health Insurance		0	121,832	97,752	82,312	97,752
Life Insurance		0	717	318	246	323
Retirement		0	63,370	32,221	35,449	34,154
Social Security		0	61,664	34,331	35,901	34,744
Other Benefits (Work Comp, Etc)		0	25,390	13,248	14,464	11,927
Total Benefits		0	272,973	177,870	168,372	178,899
Total Personnel Costs		0	1,119,406	626,637	657,331	633,072
Operating Expenses						
300 Purchased Services		0	49	0	17,262	0
400 Energy Services		0	0	0	4,459	0
500 Materials & Supplies		0	2,425	35,000	8,764	35,000
600 Capital Outlay		0	146	0	0	0
700 Other Expenses		0	0	0	195	0
Total Operating Expenses		0	2,620	35,000	30,680	35,000
Total		0	1,122,026	661,637	688,011	668,072

Enterprise Security Risk Solutions

Adopted Operating Budget

FY 16-17

Dept. # 6620

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Senior Administrator	7900	0.00	1.00	1.00	1.00	1.00
Senior Specialist	7900	0.00	2.00	2.00	2.00	2.00
Tech Support Rep Sr	7900	0.00	2.00	2.00	2.00	2.00
Total Operating Positions		0.00	5.00	5.00	5.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	101,065	282,393	215,042	251,960
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	559	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		0	101,624	282,393	215,042	251,960
Health Insurance		0	18,140	40,730	38,015	40,730
Life Insurance		0	90	226	158	202
Retirement		0	7,379	20,276	15,436	18,947
Social Security		0	7,677	21,603	16,065	19,275
Other Benefits (Work Comp, Etc)		0	3,232	8,336	7,301	6,616
Total Benefits		0	36,518	91,171	76,975	85,770
Total Personnel Costs		0	138,142	373,564	292,017	337,730
Operating Expenses						
300 Purchased Services		0	10,917	266,781	4,947	266,781
400 Energy Services		0	0	0	4,049	0
500 Materials & Supplies		0	0	15,000	3,830	15,000
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	2,327	0
Total Operating Expenses		0	10,917	281,781	15,153	281,781
Total		0	149,059	655,345	307,170	619,511

Fire, Health and Safety
Adopted Operating Budget
FY 16-17
Dept. # 9023

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7900	1.00	1.00	1.00	1.00	1.00
Administrator	7900	1.00	1.00	0.00	0.00	0.00
Administrative Secretary	7900	0.00	1.00	0.00	0.00	0.00
Area Inspector	7900	0.00	3.00	4.00	5.00	5.00
Sr Area Inspector	7900	0.00	0.00	1.00	1.00	1.00
Sr Specialist	7900	5.00	1.00	0.00	0.00	0.00
Trades Tech I	7900	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		7.00	7.00	6.00	7.00	7.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		399,786	292,389	371,331	315,457	398,075
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	140	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		399,786	292,529	371,331	315,457	398,075
Health Insurance		45,310	39,020	48,876	43,518	57,022
Life Insurance		359	228	297	226	318
Retirement		26,181	23,170	26,662	22,653	29,935
Social Security		28,837	23,619	28,407	22,308	30,453
Other Benefits (Work Comp, Etc)		10,657	7,635	10,962	8,696	10,453
Total Benefits		111,344	93,672	115,203	97,402	128,182
Total Personnel Costs		511,129	386,202	486,534	412,859	526,257
Operating Expenses						
300 Purchased Services		25,328	25,908	12,000	13,011	12,000
400 Energy Services		9,115	4,877	7,200	3,792	7,200
500 Materials & Supplies		3,386	5,055	8,800	13,267	8,800
600 Capital Outlay		2,916	729	0	0	0
700 Other Expenses		6,826	7,786	7,000	1,470	7,000
Total Operating Expenses		47,571	44,354	35,000	31,540	35,000
Total		558,700	430,556	521,534	444,399	561,257

Emergency Management and Business Continuity

Adopted Operating Budget

FY 16-17

Dept. # 6618

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7900	1.00	1.00	1.00	1.00	1.00
Control Center Operator	7900	8.00	8.00	8.00	8.00	0.00
Control Center Operator, Lead Manager	7900	1.00	1.00	1.00	1.00	0.00
Senior Manager	7900	1.00	3.00	3.00	3.00	1.00
Senior Specialist	7900	0.00	1.00	1.00	1.00	0.00
	7900	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		13.00	16.00	16.00	16.00	4.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		391,406	459,799	713,093	476,252	244,496
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		21,799	22,692	50,968	21,534	0
Substitutes		0	0	0	0	0
Total Salaries		413,206	482,491	764,061	497,785	244,496
Health Insurance		73,185	85,155	130,336	88,113	32,584
Life Insurance		334	378	570	319	196
Retirement		29,094	34,742	54,860	36,194	18,386
Social Security		30,376	35,734	58,451	37,299	18,704
Other Benefits (Work Comp, Etc)		20,027	22,039	22,555	25,701	6,420
Total Benefits		153,017	178,047	266,772	187,626	76,290
Total Personnel Costs		566,223	660,538	1,030,833	685,411	320,786
Operating Expenses						
300 Purchased Services		8,617	1,777	0	21,490	0
400 Energy Services		0	394	0	440	0
500 Materials & Supplies		770	6,411	30,000	5,821	30,000
600 Capital Outlay		1,095	484	0	16,310	0
700 Other Expenses		515	0	0	305	0
Total Operating Expenses		10,997	9,066	30,000	44,366	30,000
Total		577,220	669,604	1,060,833	729,777	350,786

District Police
Adopted Operating Budget
FY 16-17
Dept. # 9610

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Area Manager	7900	0.00	0.00	5.00	5.00	5.00
Communications Specialist	7900	0.00	0.00	0.00	0.00	4.00
Communications Specialist Sr	7900	0.00	0.00	0.00	0.00	4.00
Director	7900	0.00	0.00	1.00	1.00	1.00
Manager	7900	0.00	0.00	0.00	2.00	2.00
Police Sergeant	7900	0.00	0.00	0.00	10.00	10.00
Sr. Manager	7900	0.00	0.00	0.00	0.00	1.00
Sr. Specialist	7900	0.00	0.00	10.00	0.00	0.00
Total Operating Positions		0.00	0.00	16.00	18.00	27.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	1,042,613	438,801	1,409,695
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime/Pay Incentive		0	0	24,960	195	75,928
Substitutes		0	0	0	0	0
Total Salaries		0	0	1,067,573	438,996	1,485,623
Health Insurance		0	0	130,336	37,307	219,942
Life Insurance		0	0	834	307	1,128
Retirement		0	0	234,439	93,762	272,858
Social Security		0	0	81,669	31,077	113,650
Other Benefits (Work Comp, Etc)		0	0	31,515	31,352	39,012
Total Benefits		0	0	478,793	193,805	646,590
Total Personnel Costs		0	0	1,546,366	632,800	2,132,214
Operating Expenses						
300 Purchased Services		0	0	0	10,270	125,000
400 Energy Services		0	0	0	2,543	0
500 Materials & Supplies		0	2,220	18,800	10,369	111,874
600 Capital Outlay		0	0	0	16,933	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	2,220	18,800	40,115	236,874
Total		0	2,220	1,565,166	672,916	2,369,088

Environmental Compliance & OSHA Coordination

Adopted Operating Budget

FY 16-17

Dept. # 6104

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director , Environmental	8100	1.00	1.00	1.00	1.00	1.00
Environmental Stds Coordinator	8100	4.00	4.00	4.00	4.75	5.00
Environmental Technician	8100	0.00	0.00	0.00	0.00	0.00
Recycling Coordinator	8100	1.00	0.00	0.00	0.00	0.00
Section Leader	8100	1.00	1.00	1.00	1.00	1.00
Sr Environ Tech	8100	0.00	0.00	0.00	0.00	0.00
Sustainability Specialist	8100	0.00	1.00	1.00	1.00	1.00
General Asst - Hourly	8100	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		8.00	8.00	8.00	8.75	9.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		377,885	394,617	407,007	425,227	455,718
Extended Contract		0	0	0	0	0
Part-Time		9,521	8,405	10,800	0	10,800
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		387,406	403,021	417,807	425,227	466,518
Health Insurance		50,709	50,373	57,022	60,688	65,168
Life Insurance		339	336	326	304	365
Retirement		27,836	29,623	29,999	30,549	35,082
Social Security		29,701	30,314	31,962	30,994	35,689
Other Benefits (Work Comp, Etc)		13,613	13,794	12,334	16,756	12,251
Total Benefits		122,198	124,439	131,642	139,291	148,554
Total Personnel Costs		509,605	527,460	549,449	564,518	615,073
Operating Expenses						
300 Purchased Services		135,308	150,630	154,074	148,096	194,074
400 Energy Services		4,765	3,888	3,700	2,642	3,700
500 Materials & Supplies		14,675	8,902	16,037	10,145	16,037
600 Capital Outlay		8,508	18,227	0	1,302	0
700 Other Expenses		2,180	1,230	0	2,227	0
Total Operating Expenses		165,437	182,877	173,811	164,411	213,811
Total		675,041	710,337	723,260	728,929	828,884

Procurement Services & Facilities Construction Contracting

Adopted Operating Budget

FY 16-17

Dept. # 8141

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Director	7400	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7760	1.00	1.00	1.00	1.00	1.00
Administrator	7400	3.00	3.00	4.00	4.00	4.00
Director	7400	2.00	2.00	2.00	2.00	2.00
Financial Specialist	7400	1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clk III	7400	1.00	1.00	1.00	1.00	1.00
Manager	7760	1.00	0.00	0.00	0.00	0.00
Procurement Clerk	7760	4.00	4.00	4.00	4.00	4.00
Senior Finance/Payroll Spec	7400	2.00	2.00	2.00	2.00	1.00
Specialist	7760	0.00	0.00	0.00	0.00	1.00
Sr. Administrator	7400	1.00	1.00	1.00	1.00	1.00
Sr. Manager	7400	1.00	1.00	1.00	1.00	1.00
Sr. Specialist	7760	6.00	7.00	7.00	7.00	7.00
Supp Serv Clk III	7760	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		25.00	25.00	26.00	26.00	26.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,044,086	1,087,074	1,313,970	1,148,337	1,309,463
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		1,044,086	1,087,074	1,313,970	1,148,337	1,309,463
Health Insurance		146,147	163,761	211,796	177,319	211,796
Life Insurance		930	961	1,051	824	1,048
Retirement		79,695	86,505	94,343	93,997	98,472
Social Security		79,534	82,392	100,519	88,400	100,174
Other Benefits (Work Comp, Etc)		35,013	35,168	38,788	40,997	34,387
Total Benefits		341,319	368,786	446,497	401,538	445,876
Total Personnel Costs		1,385,405	1,455,860	1,760,467	1,549,875	1,755,339
Operating Expenses						
300 Purchased Services		50,719	46,683	31,307	48,119	31,307
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,128	6,669	32,990	5,952	32,990
600 Capital Outlay		4,409	8,267	0	8,410	0
700 Other Expenses		4,099	7,857	550	4,553	550
Total Operating Expenses		66,355	69,475	64,847	67,034	64,847
Total		1,451,760	1,525,336	1,825,314	1,616,909	1,820,186

Business Opportunity Office
Adopted Operating Budget
FY 16-17
Dept. # 8206

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Administrator	7760	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7760	1.00	1.00	1.00	1.00	1.00
Specialist, M/WBE Compliance	7760	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		4.00	4.00	4.00	4.00	4.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		142,621	153,211	213,566	160,854	207,527
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		142,621	153,211	213,566	160,854	207,527
Health Insurance		22,031	23,490	32,584	16,996	32,584
Life Insurance		135	139	171	115	166
Retirement		10,088	11,165	15,334	11,568	15,606
Social Security		10,655	11,465	16,338	12,102	15,876
Other Benefits (Work Comp, Etc)		4,782	4,948	6,304	5,744	5,450
Total Benefits		47,690	51,207	70,731	46,524	69,682
Total Personnel Costs		190,311	204,418	284,297	207,378	277,209
Operating Expenses						
300 Purchased Services		1,780	1,750	0	1,468	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		618	2,753	10,500	2,326	10,500
600 Capital Outlay		0	154	0	154	0
700 Other Expenses		4,782	2,000	0	2,745	0
Total Operating Expenses		7,181	6,656	10,500	6,693	10,500
Total		197,492	211,075	294,797	214,071	287,709

Surplus Services
Adopted Operating Budget
FY 16-17
Dept. # 8114

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7760	0.20	0.20	0.20	0.20	0.20
Manager	7760	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7760	0.40	0.40	0.40	0.40	0.40
Delivery Oper	7760	2.00	2.00	0.00	0.00	0.00
Storekpr/Warehs Tech I	7760	1.00	1.00	3.00	3.00	3.00
Storekpr/Warehs Tech II	7760	1.00	1.00	1.00	1.00	1.00
Storekpr/Warehs Tech Master	7760	1.00	1.00	1.00	1.00	1.00
Supp Serv Clk III	7760	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		7.60	7.60	7.60	7.60	7.60
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		241,760	215,501	247,428	196,890	234,811
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		17	37	0	134	0
Substitutes		0	0	0	0	0
Total Salaries		241,776	215,538	247,428	197,024	234,811
Health Insurance		54,108	49,460	61,910	52,677	61,910
Life Insurance		214	189	198	143	188
Retirement		18,276	17,284	17,765	16,274	17,658
Social Security		17,601	15,739	18,928	14,348	17,963
Other Benefits (Work Comp, Etc)		11,457	9,710	7,304	10,920	6,166
Total Benefits		101,656	92,382	106,105	94,363	103,884
Total Personnel Costs		343,432	307,920	353,533	291,386	338,695
Operating Expenses						
300 Purchased Services		90,270	137,693	55,000	150,850	55,000
400 Energy Services		14,343	8,570	36,000	815	36,000
500 Materials & Supplies		14,338	20,283	69,000	5,575	69,000
600 Capital Outlay		1,411	(100)	0	838	0
700 Other Expenses		0	0	6,000	0	6,000
Total Operating Expenses		120,362	166,446	166,000	158,079	166,000
Total		463,794	474,365	519,533	449,465	504,695

Courier Services
Adopted Operating Budget
FY 16-17
Dept. # 8117

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7760	0.10	0.10	0.10	0.10	0.10
Administrative Secretary	7760	0.10	0.10	0.10	0.10	0.10
Coordinator, Mail Center	7760	1.00	0.00	0.00	0.00	0.00
Courier Driver	7760	3.00	3.00	3.00	3.00	3.00
Mail Services Clerk	7760	0.00	2.00	2.00	2.00	2.00
Manager, Mail Services	7760	0.00	1.00	1.00	1.00	1.00
Logistics Tech	7760	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	7760	2.00	0.00	0.00	0.00	0.00
Total Operating Positions		7.20	7.20	7.20	7.20	7.20
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		250,754	242,932	285,904	235,931	239,048
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	37	0	14	0
Substitutes		0	0	0	0	0
Total Salaries		250,754	242,969	285,904	235,946	239,048
Health Insurance		46,078	50,375	58,651	56,302	58,651
Life Insurance		225	214	229	165	191
Retirement		26,209	24,789	20,528	21,431	17,976
Social Security		18,184	18,238	21,872	16,536	18,287
Other Benefits (Work Comp, Etc)		9,462	8,931	8,440	10,168	6,277
Total Benefits		100,157	102,547	109,719	104,601	101,383
Total Personnel Costs		350,911	345,516	395,623	340,546	340,431
Operating Expenses						
300 Purchased Services		117,212	141,379	37,739	130,395	107,042
400 Energy Services		18,005	13,248	0	9,167	0
500 Materials & Supplies		4,200	3,472	67,034	4,592	67,034
600 Capital Outlay		22	0	0	0	0
700 Other Expenses		0	9,400	0	1,150	0
Total Operating Expenses		139,439	167,499	104,773	145,305	174,076
Total		490,351	513,015	500,396	485,851	514,507

Facilities Programs, Building Code Compliance Office

Adopted Operating Budget

FY 16-17

Dept. # 6109

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Facilities Program Director	7400	1.00	1.00	1.00	1.00	1.00
Facilities Manager	7400	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7400	1.00	1.00	1.00	1.00	1.00
Building Code Inspectors	7400	5.00	6.00	6.00	5.00	5.00
Building Permit Technician	7400	1.00	1.00	1.00	1.00	1.00
Building Code Plan Examiner	7400	1.00	2.00	2.00	2.00	2.00
Building Code Plan Examiner/Inspector	7400	0.00	0.00	0.00	1.00	1.00
Total Operating Positions		10.00	12.00	12.00	12.00	12.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		614,484	625,535	768,831	687,194	745,918
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Substitutes		0	0	0	0	0
Total Salaries		614,484	625,535	768,831	687,194	745,918
Health Insurance		75,707	69,774	97,752	77,425	97,752
Life Insurance		557	544	615	487	597
Retirement		42,944	47,197	55,202	54,464	56,093
Social Security		45,124	48,187	58,816	50,699	57,063
Other Benefits (Work Comp, Etc)		17,384	16,695	22,696	20,318	19,588
Total Benefits		181,716	182,396	235,081	203,393	231,092
Total Personnel Costs		796,200	807,931	1,003,912	890,587	977,010
Operating Expenses						
300 Purchased Services		23,832	20,243	0	39,419	200,000
400 Energy Services		12,126	10,447	0	8,174	0
500 Materials & Supplies		4,477	9,355	46,979	8,710	33,479
600 Capital Outlay		1,752	3,200	0	5,695	0
700 Other Expenses		2,117	1,076	0	669	0
Total Operating Expenses		44,304	44,322	46,979	62,667	233,479
Total		840,504	852,253	1,050,891	953,254	1,210,489

HR and Executive Services
Adopted Operating Budget
FY 16-17
Dept. # 6610

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Chief of Staff	7200	1.00	1.00	1.00	1.00	1.00
Sr. Specialist	7730	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		179,999	191,151	188,979	187,292	182,965
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		179,999	191,151	188,979	187,292	182,965
Health Insurance		8,293	15,660	16,292	11,717	16,292
Life Insurance		159	170	151	116	146
Retirement		33,368	33,800	33,125	37,528	32,569
Social Security		16,176	13,658	14,457	14,760	13,997
Other Benefits (Work Comp, Etc)		6,036	6,210	5,579	6,687	4,805
Total Benefits		64,032	69,498	69,604	70,808	67,809
Total Personnel Costs		244,031	260,649	258,583	258,099	250,774
Operating Expenses						
300 Purchased Services		3,843	7,150	5,000	1,956	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,567	2,446	12,000	3,540	12,000
600 Capital Outlay		1,713	0	0	0	0
700 Other Expenses		894	10	3,300	1,950	3,300
Total Operating Expenses		8,017	9,606	20,300	7,446	20,300
Total		252,048	270,255	278,883	265,546	271,074

Employee Relations
Adopted Operating Budget
FY 16-17
Dept. # 6601

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Secretary	7730	2.00	2.00	2.00	2.00	2.00
Administrative Specialist	7730	1.00	1.00	1.00	1.00	1.00
Assistant Director	7730	1.00	1.00	1.00	1.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Sr. Manager	7730	5.00	5.00	5.00	5.00	5.00
Total Operating Positions		10.00	10.00	10.00	10.00	10.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		585,436	622,001	616,273	538,728	605,862
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		585,436	622,001	616,273	538,728	605,862
Health Insurance		74,199	78,300	81,460	71,277	81,460
Life Insurance		529	555	493	366	485
Retirement		41,184	45,358	44,248	39,058	45,561
Social Security		43,035	45,911	47,145	39,195	46,348
Other Benefits (Work Comp, Etc)		19,632	20,138	18,192	19,144	15,910
Total Benefits		178,578	190,263	191,539	169,040	189,764
Total Personnel Costs		764,014	812,264	807,811	707,767	795,626
Operating Expenses						
300 Purchased Services		14,698	9,506	15,969	17,470	15,969
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,606	6,936	2,870	8,114	2,870
600 Capital Outlay		5,186	12,355	0	59	0
700 Other Expenses		3,566	3,775	11,000	1,451	11,000
Total Operating Expenses		28,057	32,572	29,839	27,094	29,839
Total		792,071	844,836	837,650	734,862	825,465

Human Resources
Adopted Operating Budget
FY 16-17
Dept. # 6617

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr Executive Director	7200	1.00	1.00	1.00	1.00	1.00
Executive Asst	7730	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7730	2.00	2.00	2.00	1.00	0.00
Administrator	7730	1.00	1.00	1.00	3.00	0.00
Director	7730	1.00	1.00	1.00	1.00	0.00
Employment Coordinator	7730	5.00	5.00	6.00	6.00	0.00
Manager	7730	1.00	1.00	1.00	1.00	0.00
Personnel Spec	7730	3.00	3.00	3.00	3.00	0.00
Program Coordinator	7730	3.00	3.00	3.00	4.00	0.00
Section Leader	7730	1.00	1.00	1.00	1.00	0.00
Sr. Administrator	7730	2.00	2.00	2.00	2.00	2.00
Sr. Manager	7730	1.00	1.00	1.00	0.00	0.00
Sr. Business Process Specialist	7730	3.00	3.00	3.00	3.00	3.00
Total Operating Positions		25.00	25.00	26.00	27.00	7.00
GRANT POSITIONS						
Administrator		1.00	1.00	1.00	1.00	0.00
Total Grant Positions		1.00	1.00	1.00	1.00	0.00
APPROPRIATIONS						
Regular Salaries		1,168,007	1,311,572	1,369,975	1,248,599	569,349
Part-Time		0	0	0	0	0
Overtime		158	3,668	0	1,277	0
Total Salaries		1,168,165	1,315,239	1,369,975	1,249,876	569,349
Health Insurance		158,019	187,417	211,796	201,776	57,022
Life Insurance		1,268	1,286	1,096	867	455
Retirement		98,061	120,129	111,935	104,443	56,462
Social Security		87,225	101,066	104,803	89,771	43,555
Other Benefits (Work Comp, Etc)		39,110	42,454	40,442	44,107	14,951
Total Benefits		383,684	452,352	470,072	440,964	172,446
Total Personnel Costs		1,551,849	1,767,591	1,840,046	1,690,840	741,795
Operating Expenses						
300 Purchased Services		58,499	54,729	0	55,740	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,501	23,600	10,000	12,803	10,000
600 Capital Outlay		18,307	5,002	63,813	1,888	63,813
700 Other Expenses		14,672	7,223	0	3,561	0
Total Operating Expenses		98,979	90,554	73,813	73,993	73,813
Total		1,650,828	1,858,145	1,913,859	1,764,832	815,608

Talent Acquisition
Adopted Operating Budget
FY 16-17
Dept. # 9104

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrator	7730	0.00	0.00	0.00	0.00	3.00
Director	7730	0.00	0.00	0.00	0.00	1.00
Employment Coordinator	7730	0.00	0.00	0.00	0.00	9.00
Manager	7730	0.00	0.00	0.00	0.00	1.00
Personnel Spec	7730	0.00	0.00	0.00	0.00	3.00
Program Coordinator	7730	0.00	0.00	0.00	0.00	3.00
Section Leader	7730	0.00	0.00	0.00	0.00	1.00
Sr. Administrator	7730	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		0.00	0.00	0.00	0.00	22.00
GRANT POSITIONS						
Administrator		0.00	0.00	0.00	0.00	1.00
Total Grant Positions		0.00	0.00	0.00	0.00	1.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	941,504
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		0	0	0	0	941,504
Health Insurance		0	0	0	0	179,212
Life Insurance		0	0	0	0	753
Retirement		0	0	0	0	70,801
Social Security		0	0	0	0	72,025
Other Benefits (Work Comp, Etc)		0	0	0	0	24,724
Total Benefits		0	0	0	0	347,515
Total Personnel Costs		0	0	0	0	1,289,019
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	70,000
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	70,000
Total		0	0	0	0	1,359,019

Employment Services
Adopted Operating Budget
FY 16-17
Dept. # 6611

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Administrative Secretary	7730	1.00	1.00	1.00	1.00	1.00
Assistant Director	7730	1.00	1.00	0.00	0.00	0.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Employment Coordinator	7730	17.00	17.00	21.00	21.00	21.00
Personnel Spec	7730	2.00	2.00	2.00	2.00	2.00
Sr. Manager	7730	5.00	5.00	5.00	5.00	5.00
Total Operating Positions		27.00	27.00	30.00	30.00	30.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,211,195	1,194,747	1,249,728	1,220,891	1,224,589
Part-Time		0	0	0	0	0
Overtime		1,127	3,019	15,800	1,509	15,800
Total Salaries		1,212,322	1,197,766	1,265,528	1,222,400	1,240,389
Health Insurance		194,530	186,661	244,380	219,546	244,380
Life Insurance		1,093	1,045	1,000	846	980
Retirement		91,623	93,407	90,865	90,638	93,277
Social Security		89,744	90,002	96,813	89,424	94,890
Other Benefits (Work Comp, Etc)		40,611	38,690	37,358	42,834	32,573
Total Benefits		417,600	409,804	470,416	443,288	466,099
Total Personnel Costs		1,629,922	1,607,570	1,735,944	1,665,688	1,706,488
Operating Expenses						
300 Purchased Services		54,794	58,883	85,322	29,465	85,322
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		15,381	18,635	12,000	19,442	12,000
600 Capital Outlay		6,677	23,645	0	9,984	0
700 Other Expenses		16,858	12,067	15,461	22,501	15,461
Total Operating Expenses		93,709	113,229	112,783	81,393	112,783
Total		1,723,631	1,720,800	1,848,727	1,747,082	1,819,271

Certification
Adopted Operating Budget
FY 16-17
Dept. # 6612

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Certification Specialist	7730	6.50	6.50	6.50	6.50	6.50
Personnel/Benefits Clk	7730	4.00	4.00	4.00	4.00	4.00
Sr. Manager	7730	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		11.50	11.50	11.50	11.50	11.50
GRANT POSITIONS						
Certification Specialist		0.50	0.50	0.50	0.50	0.50
Total Grant Positions		0.50	0.50	0.50	0.50	0.50
APPROPRIATIONS						
Regular Salaries		471,652	448,012	452,739	456,344	451,296
Part-Time		0	0	0	0	0
Overtime		76	673	0	189	0
Total Salaries		471,728	448,686	452,739	456,533	451,296
Health Insurance		84,824	88,479	93,679	84,684	93,679
Life Insurance		427	404	362	316	361
Retirement		33,177	32,653	32,507	32,121	33,937
Social Security		34,465	33,185	34,635	32,840	34,524
Other Benefits (Work Comp, Etc)		15,814	14,496	13,365	15,954	11,851
Total Benefits		168,707	169,217	174,547	165,916	174,353
Total Personnel Costs		640,435	617,903	627,287	622,449	625,649
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		640,435	617,903	627,287	622,449	625,649

Compensation Services
Adopted Operating Budget
FY 16-17
Dept. # 7002

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Personnel Specialist	7730	1.00	1.00	1.00	1.00	1.00
Sr. Manager	7730	1.00	1.00	2.00	2.00	2.00
Director	7730	0.00	0.00	0.00	1.00	1.00
Sr. Director	7730	1.00	1.00	1.00	0.00	0.00
Total Operating Positions		3.00	3.00	4.00	4.00	4.00
GRANT POSITIONS						
Administrative Secretary		0.00	0.00	1.00	1.00	0.00
Coordinator		0.00	0.00	1.00	1.00	0.00
Director		0.00	0.00	1.00	1.00	0.00
Instructional Support Manager		2.00	2.00	2.00	2.00	0.00
Program Coordinator		2.00	2.00	2.00	2.00	0.00
Personnel Specialist		0.00	0.00	0.00	1.00	0.00
Sr. Administrator		1.00	1.00	0.00	3.00	0.00
Sr. Manager		1.00	1.00	0.00	0.00	0.00
Resource Teacher		0.00	0.00	20.00	20.00	0.00
Secretary		0.00	0.00	1.00	1.00	0.00
Total Grant Positions		8.00	8.00	30.00	34.00	0.00
APPROPRIATIONS						
Regular Salaries		199,426	279,937	273,829	258,166	266,444
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		199,426	279,937	273,829	258,166	266,444
Health Insurance		21,626	31,320	32,584	30,955	32,584
Life Insurance		172	247	219	178	213
Retirement		14,822	20,189	19,661	23,633	20,037
Social Security		16,040	20,846	20,948	24,301	20,383
Other Benefits (Work Comp, Etc)		6,610	8,993	8,083	9,191	6,997
Total Benefits		59,270	81,595	81,495	88,258	80,214
Total Personnel Costs		258,696	361,533	355,324	346,424	346,658
Operating Expenses						
300 Purchased Services		2,273	431	0	2,003	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,352	1,488	18,325	1,079	18,325
600 Capital Outlay		2,949	860	0	7,236	0
700 Other Expenses		25,194	20,321	15,000	51,106	15,000
Total Operating Expenses		31,768	23,099	33,325	61,424	33,325
Total		290,464	384,631	388,649	407,848	379,983

Human Resources and Special Projects
Adopted Operating Budget
FY 16-17
Dept. # 9032

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Data Base Coordinator	7730	1.00	1.00	1.00	1.00	1.00
Program Coordinator	7730	0.00	0.00	0.00	0.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Sr. Director	7730	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		3.00	3.00	3.00	3.00	4.00
GRANT POSITIONS						
Administrative Secretary		1.00	1.00	0.00	0.00	0.00
Administrator		1.00	1.00	0.00	0.00	0.00
Program Coordinator		1.00	1.00	0.00	0.00	0.00
Secretary		1.00	1.00	0.00	0.00	0.00
Sr. Administrator		1.00	1.00	0.00	0.00	0.00
Total Grant Positions		5.00	5.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		271,513	265,759	262,999	264,516	295,888
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		271,513	265,759	262,999	264,516	295,888
Health Insurance		28,337	23,490	24,438	24,438	32,584
Life Insurance		249	237	210	186	237
Retirement		26,570	25,095	18,883	25,452	22,251
Social Security		20,612	19,433	20,119	19,093	22,635
Other Benefits (Work Comp, Etc)		9,104	8,642	7,764	9,414	7,770
Total Benefits		84,873	76,898	71,415	78,583	85,477
Total Personnel Costs		356,386	342,657	334,413	343,099	381,365
Operating Expenses						
300 Purchased Services		42,507	52,639	9,202	50,391	9,202
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,497	6,178	52,447	8,269	52,447
600 Capital Outlay		695	1,321	0	0	0
700 Other Expenses		1,689	4,300	1,320	509	1,320
Total Operating Expenses		51,388	64,438	62,969	59,169	62,969
Total		407,774	407,095	397,382	402,268	444,334

Chief Communications Office

Adopted Operating Budget

FY 16-17

Dept. # 9004

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Chief Communications Officer	7200	0.00	0.00	0.00	0.00	1.00
Sr. Specialist	7730	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		0.00	0.00	0.00	0.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	10,815	184,481
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		0	0	0	10,815	184,481
Health Insurance		0	0	0	0	16,292
Life Insurance		0	0	0	0	148
Retirement		0	0	0	1,760	33,289
Social Security		0	0	0	705	14,113
Other Benefits (Work Comp, Etc)		0	0	0	385	4,844
Total Benefits		0	0	0	2,850	68,686
Total Personnel Costs		0	0	0	13,664	253,167
Operating Expenses						
300 Purchased Services		0	0	0	0	9,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	3,000
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	1,946
Total Operating Expenses		0	0	0	0	13,946
Total		-	-	-	13,664	267,113

District Foundation
Tentative Operating Budget
FY 16-17
Dept. # 8223

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Tentative Budget
POSITIONS						
Director	7710	1.00	1.00	1.00	1.00	0.00
Sr. Director	7710	0.00	0.00	0.00	0.00	1.00
Admin Secretary	7710	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	7710	0.00	0.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	3.00	3.00	3.00
Administrator	7710	0.00	0.00	0.00	0.00	3.00
Volunteer Coordinator	7710	0.00	0.00	0.00	0.00	1.00
Total Foundation Positions		0.00	0.00	0.00	0.00	4.00
APPROPRIATIONS						
Regular Salaries		114,589	121,379	154,209	159,336	157,326
Extended Contract		0	0	0	0	0
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		114,589	121,379	154,209	159,336	157,326
Health Insurance		14,914	15,660	24,438	24,438	24,438
Life Insurance		103	108	123	111	126
Retirement		8,025	8,835	11,072	11,346	11,831
Social Security		7,817	8,209	11,797	10,813	12,035
Other Benefits (Work Comp, Etc)		3,844	3,935	4,552	5,629	4,131
Total Benefits		34,703	36,747	51,983	52,336	52,562
Total Personnel Costs		149,292	158,126	206,192	211,672	209,888
Operating Expenses						
300 Purchased Services		4,369	5,739	7,719	2,585	7,719
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,972	2,121	3,000	161	9,000
600 Capital Outlay		136	1,473	0	0	0
700 Other Expenses		2,710	3,761	0	7,784	0
Total Operating Expenses		9,187	13,094	10,719	10,530	16,719
Total		158,479	171,220	216,911	222,202	226,607

Legislative & Congressional Relations

Adopted Operating Budget

FY 16-17

Dept. # 8161

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Administrator	7200	2.00	2.00	2.00	2.00	0.00
Director	7200	0.00	0.00	0.00	0.00	1.00
Sr. Executive Director	7200	1.00	1.00	1.00	1.00	0.00
Executive Assistant	7200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		4.00	4.00	4.00	4.00	1.00
GRANT POSITIONS						
Employee on Assignment CTA		2.00	2.00	2.00	0.00	0.00
Employee on Assignment OESPA		2.00	2.00	2.00	0.00	0.00
OESPA President		1.00	1.00	1.00	1.00	1.00
President CTA		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		6.00	6.00	6.00	2.00	2.00
APPROPRIATIONS						
Regular Salaries		303,809	323,760	322,634	318,149	75,248
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		303,809	323,760	322,634	318,149	75,248
Health Insurance		27,965	30,668	32,584	32,584	8,146
Life Insurance		270	288	258	228	60
Retirement		37,049	43,389	38,377	43,107	5,659
Social Security		23,782	24,221	24,681	23,963	5,756
Other Benefits (Work Comp, Etc)		10,187	10,530	9,524	11,205	1,976
Total Benefits		99,253	109,095	105,425	111,087	21,597
Total Personnel Costs		403,062	432,856	428,058	429,236	96,845
Operating Expenses						
300 Purchased Services		29,499	31,866	20,909	38,428	27,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		8,014	2,666	18,888	806	2,000
600 Capital Outlay		468	0	0	1,436	0
700 Other Expenses		6,418	4,628	4,149	10,046	1,000
Total Operating Expenses		44,398	39,160	43,946	50,716	30,000
Total		447,461	472,016	472,004	479,952	126,845

Marketing & Events
Adopted Operating Budget
FY 16-17
Dept. # 6231

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7720	1.00	1.00	1.00	1.00	1.00
Sr. Administrator	7720	0.00	0.00	0.00	0.00	1.00
Sr. Manager	7720	2.00	2.00	2.00	2.00	2.00
Finance/Payroll Clerk I	7720	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	7720	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	7720	0.00	0.00	0.00	0.00	1.00
Senior Specialist	7720	1.00	1.00	1.00	1.00	1.00
Graphic Arts Coordinator	7720	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		8.00	8.00	8.00	8.00	10.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		451,421	427,811	450,395	351,798	563,275
Part-Time		0	0	0	0	0
Overtime		0	984	4,920	514	4,920
Total Salaries		451,421	428,796	455,315	352,311	568,195
Health Insurance		56,020	58,334	65,168	54,203	81,460
Life Insurance		388	387	360	243	451
Retirement		43,685	47,563	43,014	42,572	57,813
Social Security		33,372	31,603	34,832	25,484	43,467
Other Benefits (Work Comp, Etc)		14,881	13,884	13,441	12,433	14,921
Total Benefits		148,346	151,771	156,815	134,935	198,112
Total Personnel Costs		599,767	580,566	612,130	487,247	766,307
Operating Expenses						
300 Purchased Services		68,353	55,509	50,000	72,069	50,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		15,785	11,696	14,000	6,541	14,000
600 Capital Outlay		8,546	10,626	27,000	4,322	27,000
700 Other Expenses		15,948	7,657	2,500	1,495	2,500
Total Operating Expenses		108,633	85,488	93,500	84,428	93,500
Total		708,400	666,055	705,630	571,675	859,807

Public Information Office
Adopted Operating Budget
FY 16-17
Dept. # 6229

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Administrator	7720	1.00	1.00	1.00	1.00	0.00
Manager	7720	0.00	0.00	0.00	1.00	1.00
Admin Secretary	7720	1.00	1.00	1.00	1.00	0.00
Customer Relations Clerk	7720	3.00	3.00	3.00	3.00	3.00
Specialist	7720	1.00	1.00	1.00	0.00	0.00
Total Operating Positions		6.00	6.00	6.00	6.00	4.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		229,892	247,646	230,406	233,785	120,354
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		229,892	247,646	230,406	233,785	120,354
Health Insurance		43,625	46,719	48,876	48,197	32,584
Life Insurance		206	208	184	158	96
Retirement		21,806	25,474	16,543	20,911	9,051
Social Security		17,308	20,326	17,626	17,320	9,207
Other Benefits (Work Comp, Etc)		7,730	7,983	6,802	8,268	3,160
Total Benefits		90,674	100,710	90,031	94,855	54,098
Total Personnel Costs		320,567	348,356	320,438	328,640	174,452
Operating Expenses						
300 Purchased Services		8,854	6,884	11,250	10,307	11,250
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,873	2,467	2,000	2,393	2,000
600 Capital Outlay		0	1,689	0	0	0
700 Other Expenses		6,084	4,904	4,000	4,990	4,000
Total Operating Expenses		16,811	15,944	17,250	17,690	17,250
Total		337,378	364,300	337,688	346,329	191,702

Media Relations
Adopted Operating Budget
FY 16-17
Dept. # 6232

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Director	7730	0.00	0.00	0.00	0.00	1.00
Sr. Manager	7730	1.00	1.00	1.00	1.00	1.00
Sr. Specialist	7730	1.00	1.00	1.00	1.00	2.00
Administrative Specialist	7730	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		2.00	2.00	2.00	2.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		129,064	123,750	117,334	119,906	213,762
Part-Time		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		129,064	123,750	117,334	119,906	213,762
Health Insurance		14,914	11,093	16,292	17,075	40,730
Life Insurance		117	90	94	83	171
Retirement		9,046	8,973	8,425	8,577	16,075
Social Security		9,332	9,111	8,976	8,449	16,353
Other Benefits (Work Comp, Etc)		4,328	3,997	3,464	4,281	5,613
Total Benefits		37,737	33,264	37,250	38,464	78,942
Total Personnel Costs		166,801	157,014	154,584	158,370	292,704
Operating Expenses						
300 Purchased Services		3,538	3,138	7,500	8,702	7,500
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,134	603	1,500	548	1,500
600 Capital Outlay		0	716	0	0	0
700 Other Expenses		1,295	50	1,000	0	1,000
Total Operating Expenses		5,967	4,507	10,000	9,250	10,000
Total		172,768	161,521	164,584	167,620	302,704

Community Resources
Adopted Operating Budget
FY 16-17
Dept. # 7316

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Personnel/Benefits Clk	6300	2.00	2.00	2.00	2.00	2.00
Sr. Manager	6300	1.00	1.00	1.00	1.00	1.00
Sr. Specialist	6300	2.00	2.00	2.00	2.00	2.00
Support Svcs Clk III	6300	1.00	1.00	1.00	1.00	1.00
Events Coordinator	6300	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		7.00	7.00	7.00	7.00	7.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		314,455	332,329	327,481	318,327	326,975
Part-Time		0	0	0	0	0
Overtime		165	202	5,000	0	5,000
Total Salaries		314,620	332,531	332,481	318,327	331,975
Health Insurance		45,310	47,577	57,022	45,317	57,022
Life Insurance		285	296	262	222	262
Retirement		22,027	24,319	23,872	24,773	24,965
Social Security		23,531	24,938	25,435	23,585	25,396
Other Benefits (Work Comp, Etc)		10,544	10,746	9,815	11,305	8,718
Total Benefits		101,697	107,876	116,406	105,203	116,362
Total Personnel Costs		416,317	440,406	448,887	423,530	448,337
Operating Expenses						
300 Purchased Services		22,189	30,500	22,000	32,817	22,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		13,690	7,779	18,000	8,649	18,000
600 Capital Outlay		3,791	5,346	4,870	1,932	4,870
700 Other Expenses		1,516	954	200	545	200
Total Operating Expenses		41,186	44,579	45,070	43,943	45,070
Total		457,503	484,986	493,957	467,474	493,407

Video Services
Adopted Operating Budget
FY 16-17
Dept. # 6233

Description	Func	FY 13-14 Actual Results	FY 14-15 Actual Results	FY 15-16 Adopted Budget	FY 15-16 Projected Results	FY 16-17 Adopted Budget
POSITIONS						
Sr. Manager	6200	1.00	1.00	1.00	1.00	1.00
Video Production Tech	6200	3.00	3.00	3.00	3.00	3.00
Technology Support Rep Sr.	6200	1.00	1.00	1.00	1.00	1.00
Secretary	6200	1.00	1.00	1.00	1.00	1.00
Video Producer/Director	6200	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		8.00	8.00	8.00	8.00	8.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		314,509	353,876	350,223	364,426	351,291
Part-Time		0	0	0	0	0
Overtime		111	12,402	8,196	3,168	8,196
Total Salaries		314,620	366,278	358,419	367,594	359,487
Health Insurance		45,310	62,640	65,168	65,168	65,168
Life Insurance		285	316	280	249	281
Retirement		22,027	26,712	25,734	26,432	27,033
Social Security		23,531	27,547	27,419	27,118	27,501
Other Benefits (Work Comp, Etc)		10,544	14,607	10,581	17,548	9,440
Total Benefits		101,697	131,822	129,182	136,515	129,423
Total Personnel Costs		416,317	498,100	487,601	504,109	488,910
Operating Expenses						
300 Purchased Services		22,189	3,286	15,000	3,891	15,000
400 Energy Services		0	1,617	1,600	1,280	1,600
500 Materials & Supplies		13,690	10,238	20,000	31,474	20,000
600 Capital Outlay		3,791	45,180	35,000	51,995	35,000
700 Other Expenses		1,516	200	0	799	0
Total Operating Expenses		41,186	60,522	71,600	89,438	71,600
Total		457,503	558,622	559,201	593,547	560,510

Safe Schools Appropriation
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Revenue	4,542,522	4,824,503	4,904,101	4,899,413	4,917,768
Balance Forward					
Total Available	4,542,522	4,824,503	4,904,101	4,899,413	4,917,768
Appropriations					
SRO's	3,501,243	4,642,292	5,103,699	5,109,664	5,468,335
Safe Coordinators	1,483,694	1,542,683	1,593,370	1,594,325	1,634,207
Police		2,220	1,565,166	672,916	2,369,088
SRO Officer Instructional Materials	19,641	5,883	50,000	6,281	50,000
Total	5,004,578	6,193,078	8,312,236	7,383,185	9,521,630
TOTAL	(462,056)	(1,368,575)	(3,408,135)	(2,483,772)	(4,603,862)

Supplemental Academic Instruction Program
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Revenue	39,557,734	40,278,408	41,538,456	41,538,456	47,811,690
Carryover					
Total	39,557,734	40,278,408	41,538,456	41,538,456	47,811,690
Appropriations					
Elementary Supp Academic Alloc	4,452,793	7,320,917	4,996,057	5,321,867	4,943,213
Middle Supp Academic Alloc	0	142,679	117,820	117,820	119,784
High Supp Academic Alloc	0	0	138,441	138,441	137,553
Target Assist Level 1/2 Readers E	2,265,490	2,000,000	2,016,187	2,000,000	2,000,000
Target Assist Level 1/2 Readers M	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Target Assist Level 1/2 Readers H	2,246,058	2,000,000	2,000,000	2,000,000	2,000,000
Assistance Plus Teachers H	1,521,656	760,704	329,840	330,036	0
Resource Teacher H	1,227,541	1,274,506	1,320,665	1,320,665	1,292,468
Assistant Principal H	0	0	0	0	0
Special Centers Flex	33,365	39,452	39,377	39,377	0
Charters	1,949,429	2,287,331	2,464,023	2,524,629	2,890,722
Academic Competitions	0	28,502	100,000	66,494	100,000
After School Tutorial Program	246,928	285,568	280,000	255,453	280,000
Dropout Programs Contracted Child Care	603,410	530,727	715,000	388,317	715,000
Dropout Programs Contracted Nursing Services	37,464	38,000	38,000	36,417	38,000
Dropout Programs Teen Parent Hourly	67,331	41,789	71,500	25,120	71,500
Suspension Center Support	200,000	200,000	240,000	240,000	240,000
Music Itinerant Teachers	544,403	569,949	583,033	577,001	580,301
Speech & Language Therapists	10,344,377	12,388,265	12,919,722	12,352,889	12,710,741
Summer School Elementary ESY	1,125,201	1,347,479	1,475,863	1,516,958	1,653,925
Summer School Extended Contracts	2,439,984	2,421,379	2,623,049	2,854,751	2,836,155
Summer School High	1,868,759	2,482,626	2,464,709	2,103,906	2,378,612
Summer School Middle	606,124	503,196	571,573	462,682	770,240
Summer School Special Ctr ESY	703,697	894,550	1,176,999	1,018,314	772,835
Summer Reading Camp (8th Grade)	78,546	56,766	130,408	81,686	65,849
Summer School Transportation	1,096,592	1,347,413	1,175,040	1,420,138	1,347,726
Student Translation Services	33,062	47,403	90,000	71,538	90,000
United Arts in Education	412,500	412,500	454,656	454,656	454,656
United Arts Transportation	422,375	346,445	412,500	389,862	412,500
Social Workers	1,827,789	3,237,922	3,275,807	3,222,184	3,237,336
Itinerant Teachers	2,365,039	2,450,347	2,598,065	2,416,149	2,651,370
Middle Years IB Program	140,685	273,222	542,981	505,840	545,744
Instructional Staff Modification	1,990,483	2,165,534	2,262,050	1,791,057	2,373,300
IB Programs HS	113,956	170,848	180,200	164,151	180,200
Back on Track	74,200	94,400	110,000	84,700	110,000
PSAT/SAT Testing	152,597	630,137	630,137	675,146	910,000
Total	43,191,833	50,790,558	50,543,701	48,968,242	50,909,732
TOTAL	(3,634,099)	(10,512,150)	(9,005,245)	(7,429,786)	(3,098,042)

Supplemental Reading Instruction Program
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Revenue					
Carryover	8,611,977	8,722,482	8,868,733	8,826,439	8,955,523
Total	8,611,977	8,722,482	8,868,733	8,826,439	8,955,523
Appropriations					
Summer Reading Camp (8th Grade)					
Summer Reading Camp (3rd & 12th Grade)	877,671	848,629	1,051,866	1,051,452	1,115,802
Targeted Assistance E	2,433,666	2,500,000	2,500,000	2,500,000	2,500,000
Targeted Assistance M	1,201,476	1,250,000	1,250,000	1,250,000	1,250,000
Targeted Assistance H	1,159,806	1,250,000	1,250,000	1,250,000	1,250,000
Charter Schools	0	0	0	0	609,573
Reading Training, Materials & Consultants (SRI)	109,945	224,375	300,000	267,739	300,000
Reading Resource Teachers (Curriculum)	181,747	184,742	225,890	226,024	125,710
Additional Instructional Hour				675,958	
Reading Resources for Level 1 & 2 and PD	2,972,542	2,489,138	1,385,000	1,605,267	1,235,000
Total	8,936,853	8,746,884	7,962,756	8,826,439	8,386,085
TOTAL	(324,876)	(24,402)	905,977	(0)	569,438

Incentives/Bonuses
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
APPROPRIATIONS					
Former TIF I Bonuses		2,458,354	3,131,433	1,825,806	
Alternative Education			78,404		
Focus/Priority		123,375	353,012		
Learning Gains					
TIF II					
TIF III STEM		1,736,144	2,206,947	1,643,232	1,544,862
Title I Bonus		2,162,981	1,660,932		
JROTC Bonus					53,771
EC Performance			103,286	100,860	109,022
Total Bonuses including benefits	0	6,480,852	7,534,014	3,569,898	1,707,655
Supplement:					
Title I differentiated pay					
Priority and Focus			226,823	112,862	259,167
Critical Teacher Shortage		1,669	72,298	69,160	83,266
Targeted Schools			3,074,138	2,259,451	2,689,830
Total Supplements including benefits		1,669	3,373,259	2,441,473	3,032,263
TOTAL	0	6,482,521	10,907,273	6,011,372	4,739,918

Itinerant Teachers
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CURRENT POSITIONS					
Itinerant Teachers	35.50	35.50	35.50	35.50	36.50
Total Positions	35.50	35.50	35.50	35.50	36.50
APPROPRIATIONS					
Regular Salaries	1,793,129	1,849,660	1,912,306	1,791,453	1,949,314
Part-Time Overtime Substitutes					
Total Salaries	1,793,129	1,849,660	1,912,306	1,791,453	1,949,314
Health Insurance	245,602	256,794	289,183	260,355	297,329
Life Insurance	1,624	1,691	1,530	1,257	1,559
Retirement	133,559	145,169	137,304	140,302	146,588
Social Security	130,250	135,981	146,291	131,002	149,123
Other Benefits	48,153	47,480	56,451	48,209	51,189
Total Benefits	559,187	587,114	630,759	581,125	645,788
Total Personnel Costs	2,352,316	2,436,774	2,543,065	2,372,578	2,595,102
Recurring Expenses					
300 Purchased Services	713	1,145	45,000	38,803	46,268
400 Energy Services					
500 Materials & Supplies	12,009	11,487	10,000	4,767	10,000
600 Capital Outlay		941			
700 Other Expenses					
Total Operating Expenses	12,722	13,573	55,000	43,571	56,268
TOTAL	2,365,039	2,450,347	2,598,065	2,416,149	2,651,370

Loss Fund Detail
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Liability Insurance	1,963,798	1,981,751	2,050,152	1,993,757	2,442,952
Property Insurance	3,995,524	3,418,701	3,547,703	3,311,910	3,515,105
Worker's Compensation Ins.	4,223,166	4,569,604	4,768,616	3,899,933	4,897,716
Fidelity Bonds	7,900	-	7,900	-	-
Liability,Property & Worker's Comp Loss Fund	10,190,388	9,970,057	10,374,371	9,205,599	10,855,773
Detail					
Estimated Claims:					
Liability	1,600,000	1,600,000	1,600,000	1,600,000	1,950,000
Property	1,200,000	750,000	750,000	750,000	750,000
Worker's Compensation	4,250,000	4,650,000	4,650,000	4,650,000	4,882,500
Premiums:					
Liability					
Property	2,733,683	2,721,336	2,721,676	2,615,312	2,645,312
Worker's Compensation	200,300	220,069	215,180	200,553	200,553
Worker's Compensation-Special Disability Trust	199,776	224,640	199,776	209,994	238,766
Boiler & Machinery	43,398	40,502	40,502	41,182	41,182
Educators Legal Liability	110,000	94,407	115,000	102,621	108,778
Crime Policy/Theft	40,000	35,734	40,000	36,719	38,623
Housemover's/Other Bond	150	140	150	425	150
Storage Tank	6,160	5,777	5,777	6,293	6,293
Cyber Liability		40,719	44,250	40,719	40,719
Law Enforcement Liability (E&O)			40,000	16,028	50,000
Other Costs:					
Third Party Administrator (Worker's Comp)	474,532	474,097	484,097	483,579	494,097
Third Party Administrator (Liability & Property)	340,500	340,500	340,500	312,125	427,000
Consultant Fees-Risk Mgmt	-	-	-	4,800	-
Letter Of Credit (Worker's Compensation)	33,200		33,200		-
Midwest Employer's Casualty (Worker's Comp)	4,563		4,563		-
Safety Inspections (Worker's Comp)					
Actuarial Review	11,819	12,114	12,417	12,417	12,417
Claims Audit	18,449	18,910	19,383	19,383	19,383
Fidelity Bond	7,900		7,900		-
Less:Estimated Food Service contribution	(605,111)	(649,789)	(550,000)	(1,049,841)	(600,000)
Less:Estimated Federal Program contribution	(327,566)	(361,802)	(300,000)	(597,697)	(350,000)
Less:Estimated Other Program contribution	(36,795)	(18,635)		(33,255)	
Less:Builders Risk funded from Capital	(114,569)	(228,662)	(100,000)	(215,758)	(100,000)
Liability,Property & Worker's Comp Loss Fund	10,190,388	9,970,057	10,374,371	9,205,599	10,855,773

Music Itinerant Teachers
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CURRENT POSITIONS					
Music Teacher(Instrumental)	8.00	8.00	8.00	8.00	8.00
Total Positions	8.00	8.00	8.00	8.00	8.00
APPROPRIATIONS					
Regular Salaries	380,895	393,175	396,960	391,242	394,595
Part-Time					
Overtime					
Substitutes					
Total Salaries	380,895	393,175	396,960	391,242	394,595
Health Insurance	58,912	61,335	65,168	64,218	65,168
Life Insurance	361	352	318	276	316
Retirement	26,479	28,977	28,502	32,082	29,674
Social Security	27,661	28,848	30,367	28,632	30,187
Other Employee Benefits	10,230	10,093	11,718	10,527	10,362
Total Benefits	123,641	129,606	136,073	135,735	135,706
Total Personnel Costs	504,536	522,781	533,033	526,977	530,301
Recurring Expenses					
300 Purchased Services	17,946	16,366		16,859	
400 Energy Services					
500 Materials & Supplies	5,970	25,485	50,000	18,928	50,000
600 Capital Outlay	13,907	3,837		10,694	
700 Other Expenses	2,044	1,480		3,544	
Total Operating Expenses	39,867	47,168	50,000	50,024	50,000
TOTAL	544,403	569,949	583,033	577,001	580,301

Psychologists
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CURRENT POSITIONS					
Psychologists	26.70	27.30	27.30	27.30	27.30
Total Positions	26.70	27.30	27.30	27.30	27.30
APPROPRIATIONS					
Regular Salaries	1,716,507	1,859,915	1,907,444	1,828,276	1,882,689
Part-Time Overtime Substitutes					
Total Salaries	1,716,507	1,859,915	1,907,444	1,828,276	1,882,689
Health Insurance	170,189	182,881	222,386	189,174	222,386
Life Insurance	1,545	1,760	1,526	1,291	1,506
Retirement	125,109	146,881	136,954	141,027	141,578
Social Security	124,402	143,260	145,919	135,887	144,026
Other Benefits	57,605	61,014	56,308	65,290	49,439
Total Benefits	478,849	535,795	563,093	532,669	558,935
Total Personnel Costs	2,195,356	2,395,710	2,470,537	2,360,945	2,441,624
Recurring Expenses					
300 Purchased Services	10,890	50,825		25,005	
400 Energy Services					
500 Materials & Supplies	118,283	150,239	227,000	118,207	227,000
600 Capital Outlay	4,392	31,399		27,997	
700 Other Expenses					
Total Operating Expenses	133,566	232,463	227,000	171,209	227,000
TOTAL	2,328,922	2,628,173	2,697,537	2,532,154	2,668,624

Social Workers
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CURRENT POSITIONS					
Social Workers	25.00	45.70	44.70	44.70	44.70
Total Positions	25.00	45.70	44.70	44.70	44.70
APPROPRIATIONS					
Regular Salaries	1,394,042	2,452,155	2,470,415	2,428,369	2,437,485
Part-Time Overtime Substitutes					
Total Salaries	1,394,042	2,452,155	2,470,415	2,428,369	2,437,485
Health Insurance	174,877	342,267	364,126	355,314	364,126
Life Insurance	1,249	2,230	1,976	1,728	1,950
Retirement	115,478	195,754	177,376	189,175	183,299
Social Security	104,661	182,589	188,987	181,109	186,468
Other Benefits	37,454	62,928	72,927	65,318	64,008
Total Benefits	433,719	785,767	805,392	792,644	799,851
Total Personnel Costs	1,827,762	3,237,922	3,275,807	3,221,013	3,237,336
Recurring Expenses					
300 Purchased Services	27			1,171	
400 Energy Services					
500 Materials & Supplies					
600 Capital Outlay					
700 Other Expenses					
Total Operating Expenses	27	0	0	1,171	0
TOTAL	1,827,789	3,237,922	3,275,807	3,222,184	3,237,336

Speech Therapy
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CURRENT POSITIONS					
Speech Department	167.00	189.70	189.70	189.70	189.70
Total Positions	167.00	189.70	189.70	189.70	189.70
APPROPRIATIONS					
Regular Salaries	7,699,407	9,187,648	9,455,487	9,177,934	9,277,075
Part-Time Overtime Substitutes					
Total Salaries	7,699,407	9,187,648	9,455,487	9,177,934	9,277,075
Health Insurance	1,081,702	1,303,197	1,545,296	1,355,666	1,545,296
Life Insurance	7,012	8,506	7,564	6,382	7,422
Retirement	554,337	702,625	678,904	691,730	697,636
Social Security	568,780	683,409	723,345	684,942	709,696
Other Employee Benefits	206,769	235,296	279,126	246,369	243,616
Total Benefits	2,418,601	2,933,034	3,234,235	2,985,090	3,203,666
Total Personnel Costs	10,118,009	12,120,682	12,689,722	12,163,023	12,480,741
Recurring Expenses					
300 Purchased Services	16,582	77,361	20,000	90,336	20,000
400 Energy Services					
500 Materials & Supplies	187,925	190,222	210,000	74,774	210,000
600 Capital Outlay	21,861			24,756	
700 Other Expenses					
Total Operating Expenses	226,368	267,583	230,000	189,866	230,000
TOTAL	10,344,377	12,388,265	12,919,722	12,352,889	12,710,741

Summer Reading Camp 3rd & 12th
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Current Programs					
Elementary 3rd Grade Reading Camp	635,315	686,336	715,313	829,591	840,456
High School 12th Grade Reading Camp	20,337	478		5,318	
Curriculum Camps			56,963		55,841
Total Salaries	655,652	686,813	772,276	834,910	896,297
APPROPRIATIONS					
Regular Salaries	655,652	686,813	772,276	834,910	896,297
Part-Time Overtime Substitutes					
Total Salaries	655,652	686,813	772,276	834,910	896,297
Life Insurance					
Retirement	52,361	51,948	55,449	63,655	67,402
Social Security	47,478	53,744	59,079	66,073	68,567
Other Employee Benefits	2,223	2,645	22,798	4,563	23,537
Total Benefits	102,062	108,337	137,326	134,291	159,505
Total Personnel Costs	757,714	795,151	909,602	969,201	1,055,802
Recurring Expenses					
300 Purchased Services	14,867	34,257		73,825	
400 Energy Services					
500 Materials & Supplies	103,532	18,572	142,264	8,426	60,000
600 Capital Outlay					
700 Other Expenses	1,558	650			
Total Operating Expenses	119,957	53,478	142,264	82,251	60,000
TOTAL	877,671	848,629	1,051,866	1,051,452	1,115,802

Summer Reading Camp 8th
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Current Programs					
Middle 8th Grade Reading Camp	67,153	50,501	110,720	69,620	55,901
Total Salaries	67,153	50,501	110,720	69,620	55,901
APPROPRIATIONS					
Regular Salaries	67,153	50,501	110,720	69,620	55,901
Part-Time					
Overtime					
Substitutes					
Total Salaries	67,153	50,501	110,720	69,620	55,901
Life Insurance					
Retirement	5,975	2,957	7,950	5,573	4,204
Social Security	5,190	3,081	8,470	6,099	4,276
Other Employee Benefits	228	227	3,268	393	1,468
Total Benefits	11,393	6,265	19,688	12,065	9,948
Total Personnel Costs	78,546	56,766	130,408	81,686	65,849
Recurring Expenses					
300 Purchased Services					
400 Energy Services					
500 Materials & Supplies					
600 Capital Outlay					
700 Other Expenses					
Total Operating Expenses	0	0	0	0	0
TOTAL	78,546	56,766	130,408	81,686	65,849

Extended Contracts for Summer Operations

Adopted Operating Budget

FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Current Programs					
Elementary	634,028	647,135	744,597	718,662	722,538
Middle	327,193	249,650	346,458	445,476	623,475
High	1,074,834	1,095,402	1,009,708	1,186,912	983,825
Special Centers	42,361	107,377	126,274	110,745	77,846
Departments	30,355				
Total Salaries	2,108,771	2,099,564	2,227,037	2,461,796	2,407,684
APPROPRIATIONS					
Regular Salaries	2,108,771	2,099,564	2,227,037	2,461,796	2,407,684
Part-Time	888				
Overtime					
Substitutes					
Total Salaries	2,109,659	2,099,564	2,227,037	2,461,796	2,407,684
Life Insurance					
Retirement	164,590	152,131	159,901	187,545	181,058
Social Security	158,553	161,437	170,368	191,491	184,188
Other Employee Benefits	7,182	8,248	65,742	13,918	63,226
Total Benefits	330,325	321,816	396,012	392,955	428,471
Total Personnel Costs	2,439,984	2,421,379	2,623,049	2,854,751	2,836,155
Recurring Expenses					
300 Purchased Services					
400 Energy Services					
500 Materials & Supplies					
600 Capital Outlay					
700 Other Expenses					
Total Operating Expenses	0	0	0	0	0
TOTAL	2,439,984	2,421,379	2,623,049	2,854,751	2,836,155

Elementary School Summer School
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Current Programs					
Elementary ESY	964,114	1,131,464	1,253,046	1,305,508	1,404,059
Summer Camps	11,933	35,758			
Total Salaries	976,047	1,167,222	1,253,046	1,305,508	1,404,059
APPROPRIATIONS					
Regular Salaries	976,047	1,167,222	1,253,046	1,305,508	1,404,059
Part-Time					
Overtime					
Substitutes					
Total Salaries	976,047	1,167,222	1,253,046	1,305,508	1,404,059
Life Insurance					
Retirement	75,787	86,852	89,969	100,712	105,585
Social Security	70,089	88,767	95,858	102,860	107,411
Other Employee Benefits	3,279	4,638	36,990	7,167	36,871
Total Benefits	149,154	180,257	222,817	210,739	249,866
Total Personnel Costs	1,125,201	1,347,479	1,475,863	1,516,247	1,653,925
Recurring Expenses					
300 Purchased Services					
400 Energy Services					
500 Materials & Supplies					
600 Capital Outlay					
700 Other Expenses				711	
Total Operating Expenses	0	0	0	711	0
TOTAL	1,125,201	1,347,479	1,475,863	1,516,958	1,653,925

Middle School Summer School
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Current Programs					
Regular Middle			173,989		219,105
Middle ESY	369,679	380,975	215,060	398,696	223,589
Algebra Camp					
Boot Camp	34,895	52,792	91,740		211,182
Total Salaries	404,575	433,767	480,789	398,696	653,876
APPROPRIATIONS					
Regular Salaries	404,575	433,767	480,789	398,696	653,876
Part-Time					
Overtime					
Substitutes					
Total Salaries	404,575	433,767	480,789	398,696	653,876
Life Insurance					
Retirement	30,551	33,503	34,521	30,411	49,171
Social Security	29,242	34,174	36,780	31,330	50,022
Other Employee Benefits	1,380	1,752	14,193	2,245	17,171
Total Benefits	61,173	69,429	85,494	63,986	116,364
Total Personnel Costs	465,747	503,196	566,283	462,682	770,240
Recurring Expenses					
300 Purchased Services	140,377				
400 Energy Services					
500 Materials & Supplies			5,290	0	
600 Capital Outlay					
700 Other Expenses					
Total Operating Expenses	140,377	0	5,290	0	0
TOTAL	606,124	503,196	571,573	462,682	770,240

High School Summer School
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Current Programs					
Regular High	1,376,509	1,377,722	705,041	1,292,142	554,619
ESY			551,341		654,362
High Band Camp			73,064		73,553
Boot Camps	169,009	172,385	177,328		227,375
Total Salaries	1,545,518	1,550,108	1,506,774	1,292,142	1,509,909
APPROPRIATIONS					
Regular Salaries	1,545,518	1,550,108	1,506,774	1,292,142	1,509,909
Part-Time					
Overtime					
Substitutes					
Total Salaries	1,545,518	1,550,108	1,506,774	1,292,142	1,509,909
Life Insurance					
Retirement	118,293	117,023	108,186	101,287	113,545
Social Security	113,387	119,390	115,268	103,151	115,508
Other Employee Benefits	5,275	6,106	44,480	7,327	39,650
Total Benefits	236,956	242,519	267,935	211,765	268,703
Total Personnel Costs	1,782,474	1,792,626	1,774,709	1,503,906	1,778,612
Recurring Expenses					
300 Purchased Services				600,000	600,000
400 Energy Services					
500 Materials & Supplies					
600 Capital Outlay	86,285	690,000	690,000		
700 Other Expenses					
Total Operating Expenses	86,285	690,000	690,000	600,000	600,000
TOTAL	1,868,759	2,482,626	2,464,709	2,103,906	2,378,612

Special Centers Summer School
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Current Programs					
ESY	604,199	520,953	575,144	506,233	438,844
OCV		253,121	184,084	370,162	217,235
Total Salaries	604,199	774,074	759,228	876,395	656,079
APPROPRIATIONS					
Regular Salaries	604,199	774,074	759,228	876,395	656,079
Part-Time					
Overtime					
Substitutes					
Total Salaries	604,199	774,074	759,228	876,395	656,079
Life Insurance					
Retirement	51,919	58,762	54,513	68,713	49,337
Social Security	45,514	58,598	58,081	68,237	50,190
Other Employee Benefits	2,065	3,116	22,412	4,969	17,229
Total Benefits	99,498	120,476	135,006	141,919	116,756
Total Personnel Costs	703,697	894,550	894,234	1,018,314	772,835
Recurring Expenses					
300 Purchased Services					
400 Energy Services					
500 Materials & Supplies			282,765	0	
600 Capital Outlay					
700 Other Expenses					
Total Operating Expenses	0	0	282,765	0	0
TOTAL	703,697	894,550	1,176,999	1,018,314	772,835

Summer School Transportation

Adopted Operating Budget

FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
APPROPRIATIONS					
Regular Salaries	904,284	1,110,795	997,640	1,154,038	1,144,119
Additional Hours					
Overtime	3,981				
Substitutes	54				
Total Salaries	908,319	1,110,795	997,640	1,154,038	1,144,119
Life Insurance					
Retirement	73,582	86,453	71,631	88,338	86,038
Social Security	66,144	88,175	76,319	87,850	87,525
Other Employee Benefits	48,546	61,990	29,450	89,746	30,045
Total Benefits	188,272	236,618	177,400	265,933	203,607
Total Personnel Costs	1,096,592	1,347,413	1,175,040	1,419,971	1,347,726
Recurring Expenses					
300 Purchased Services					
400 Energy Services					
500 Materials & Supplies					
600 Capital Outlay					
700 Other Expenses				167	
Total Operating Expenses	0	0	0	167	0
TOTAL	1,096,592	1,347,413	1,175,040	1,420,138	1,347,726

Edgewater Admin. Building
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CURRENT POSITIONS					
Custodial Crew Leader	0.00	1.00	0.00	0.00	0.00
Custodian					
Total Positions	0.00	1.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries	0	30,253	0	0	0
Part-Time					
Overtime					
Substitutes					
Total Salaries	0	30,253	0	0	0
Health Insurance	0	7,830	0	0	0
Life Insurance	0	27	0	0	0
Retirement	0	2,230	0	0	0
Social Security	0	2,270	0	0	0
Other Benefits	0	1,798	0	0	0
Total Benefits	0	14,155	0	0	0
Total Personnel Costs	0	44,408	0	0	0
Recurring Expenses					
300 Purchased Services	34,590	46,184	0	0	0
400 Energy Services					
500 Materials & Supplies	14,299	9,019			
600 Capital Outlay	896	6,291			
700 Other Expenses					
Total Operating Expenses	49,785	61,494	0	0	0
TOTAL	49,785	105,902	0	0	0

EXCEL Building Operations
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CURRENT POSITIONS					
Custodian	1.00	0.00	0.00	0.00	0.00
Total Positions	1.00	0.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries	26,610	0	0	0	0
Part-Time					
Overtime	1,541				
Substitutes					
Total Salaries	28,151	0	0	0	0
Health Insurance	7,457	0	0	0	0
Life Insurance	24	0	0	0	0
Retirement	1,913	57	0	0	0
Social Security	2,043	59	0	0	0
Other Benefits	1,604	0	0	0	0
Total Benefits	13,041	116	0	0	0
Total Personnel Costs	41,192	116	0	0	0
Recurring Expenses					
300 Purchased Services	47,370	59,554			
400 Energy Services					
500 Materials & Supplies	20,723	281			
600 Capital Outlay	44,308				
700 Other Expenses					
Total Operating Expenses	112,401	59,835	0	0	0
TOTAL	153,593	59,951	0	0	0

Fort Gatlin Bldg Custodial
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CURRENT POSITIONS					
Custodial Crew Leader	1.00	0.00	0.00	0.00	0.00
Total Positions	1.00	0.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries	30,047	0	0	0	0
Part-Time					
Overtime	5,159	4,503			
Substitutes					
Total Salaries	35,206	4,503	0	0	0
Health Insurance	7,457	0	0	0	0
Life Insurance	27	0	0	0	0
Retirement	2,460	329	0	0	0
Social Security	2,643	333	0	0	0
Other Benefits	1,883	91	0	0	0
Total Benefits	14,470	754	0	0	0
Total Personnel Costs	49,676	5,257	0	0	0
Recurring Expenses					
300 Purchased Services	3,362	39,466			
400 Energy Services					
500 Materials & Supplies		2,695			
600 Capital Outlay	3,827				
700 Other Expenses					
Total Operating Expenses	7,189	42,160	0	0	0
TOTAL	56,865	47,417	0	0	0

Tampa Avenue Custodial
Adopted Operating Budget
FY16-17

Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
CURRENT POSITIONS					
Custodial Crew Leader	1.00	1.00	0.00	0.00	0.00
Custodian	1.00	0.00	0.00	0.00	0.00
Total Positions	2.00	1.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries	58,921	35,171	0	0	0
Part-Time					
Overtime	424				
Substitutes					
Total Salaries	59,345	35,171	0	0	0
Health Insurance	14,914	7,830	0	0	0
Life Insurance	53	32	0	0	0
Retirement	4,152	2,590	0	0	0
Social Security	4,446	2,662	0	0	0
Other Benefits	3,502	2,092	0	0	0
Total Benefits	27,068	15,206	0	0	0
Total Personnel Costs	86,413	50,377	0	0	0
Recurring Expenses					
300 Purchased Services	47,395	74,942	0	0	0
400 Energy Services					
500 Materials & Supplies	15,323	10,239			
600 Capital Outlay	2,539	10,395			
700 Other Expenses					
Total Operating Expenses	65,258	95,576	0	0	0
TOTAL	151,670	145,953	0	0	0

OCPS
Adopted Capital Outlay Budget
2016-2017 Fiscal Year and 10 Year Plan
September 13, 2016

The FY2017 Adopted Capital Outlay Budget and the resulting 10 Year Plan reflects renovation, remodeling and expansions of all the schools identified on the original sales tax referendum list. The construction scope of the sales tax projects will result in bringing all 132 K-12 schools up to the prototype standard and/or size of a new school. By definition of prototype standard, the district plans to improve, correct or replace major air conditioning systems, roofs, electrical, plumbing, site drainage, security, windows, interior and exterior code deficiencies where cited, upgrade technology, expand core space and replace portables where required. The expansions will result at schools that have exceeded the student capacity of the existing core space. On August 26th, 2014, the renewal of the half-cent sales tax was approved to fund the remaining 42 sales tax projects that were previously unfunded in the 10-Year Plan along with other capital needs. This includes 4 Technical College Campuses.

Beginning in FY2017 through FY2026, the Plan includes 23 new schools funded through revenues from impact fees, sales and property taxes. This Plan includes 13 elementary schools, 2 K-8 schools, 6 middle schools and 2 high schools within the 10 Year period. In addition, two elementary schools and one K-8 will be opening in August 2016. Each year the capital budget is reviewed and evaluated for new schools based upon projected student enrollment.

This Adopted Capital Outlay Budget and 10 Year Plan should be viewed as a conceptual plan and not necessarily an exact road map for the next ten years. Factors such as the economy, available revenues, student growth, class size reduction and school choice play a significant role in each year's capital improvement budget and subsequent planned years. Therefore, each year the plan will require careful review and analysis of each project.

This year the Adopted Capital Outlay Budget appropriations and reserves for FY2017 total \$1,683,423,798.

This budget proposes to spend \$621,885,741 million for capital renewal, and comprehensive and immediate needs. In addition, \$28.6 million will go toward safety, security and environmental projects, as well as school site improvements and technology retrofits at certain schools.

Additional new school construction, site acquisition, and Certificates of Participation payments total \$376.5 million.

The areas of existing schools, new schools, replacement schools, and future sites account for 84.78% of the total capital appropriations. In addition, 15.22% is budgeted for:

	<u>Millions</u>
Technology Portfolio	\$ 9.5
Portable Moves & Installations	\$ 6.0
Portable Leasing	\$ 10.0
Project Management	\$ 7.8
Districtwide Painting	\$ 4.5
Buses	\$ 13.7
Charter Schools	\$ 5.0
Maintenance Transfer	\$ 3.0
Digital Curriculum	\$ 40.1
Ancillary Facilities	<u>\$ 4.7</u>
Total	\$104.3

Also, \$33.2 million is earmarked for transfer to the reserve for future capital renewal requirements. The capital renewal reserve is an annual amount required to fund anticipated system replacements for all district buildings.

The contingency reserve is established at \$17.6 million. This is 10% of property tax revenue in compliance with School Board Policy.

Finally, the reserve for future capital projects is \$421.2 million.

2016-2017 Fiscal Year District Capital Outlay Revenue and Other Sources

September 13, 2016

State Public Education Capital Outlay (PECO) Construction: PECO funds are provided from proceeds of the Gross Receipts Tax on utilities, which is constitutionally allocated for education capital improvement. These funds are provided to the district for construction, remodeling or renovations. Restrictions for use of these funds include new athletic facilities and performing arts centers. Any project using these funds must have been recommended in the educational plant survey.

State Public Education Capital Outlay (PECO) Maintenance: PECO funds are provided from proceeds of the Gross Receipts Tax on utilities. These funds are for the purpose of prolonging the useful life of educational plants. The maintenance and repair of the facilities are the primary uses of these funds. At least one-tenth of the annual allocation must be spent to correct unsafe, unhealthy, or unsanitary conditions in the educational facilities. Any remodeling or renovation projects using these funds must be based on the recommendations of an educational plant survey. Allocation is usually based upon a sum of digits formula – older buildings and larger facilities receive a greater allocation of funds for maintenance needs.

General Revenue: Funds provided by the State and are to be used the same as PECO Construction. (See above definition)

Half-Cent Sales Tax: The initial half-cent sales tax ended December 31, 2015. The half-cent sales tax renewal runs for 10 years from January 1, 2016 through December 31, 2025. Sales tax revenues can be used for the construction and renovation of school facilities including the costs of retrofitting and providing technology implementation and any related land acquisition, land improvement, design and engineering costs, including any bond indebtedness.

Capital Improvement Millage: Funds derived from a 1.5 millage levy on local property. Revenues may be used for payment of principal and interest on COPS, for purchase of new and replacement equipment; for maintenance of existing facilities; rental and leasing of educational facilities and sites; purchase of new and replacement school buses; project management and for construction and remodeling of new or existing facilities.

Certificates of Participation (COPS): These funds are not a source of revenue but the proceeds of a twenty-five year loan against future property tax revenues. Funds may be used to remodel, renovate or replace existing schools and acquire land and construct additional schools.

State Capital Outlay and Debt Service (CO&DS): These funds are derived from the first proceeds of the State auto license fees and are constitutionally earmarked for educational capital improvement needs. Allocations are made on the basis of the calculated number of “teacher units,” and at a rate prescribed by the Constitution. CO&DS funds may be used in the acquiring, building, construction, altering, remodeling, improving, enlarging, furnishing, equipping, maintaining, renovating, or replacing of capital outlay projects. The requirement is that these projects be listed on a project priority list that is developed from the educational plant survey.

School Impact Fees: Florida Statutes direct local governments to make efficient and adequate provisions for schools. The imposition of Impact Fees on new residential development to help fund the capital costs of such development is authorized under Florida Law.

Sale of Property: When surplus property is sold, the proceeds are placed in this fund. Surplus property sales are not normally budgeted but the resulting proceeds are added into the actual results at the end of the year. Accumulated interest is also recognized at the end of the fiscal year.

Class Size Reduction: The voter approved constitutional amendment placed the responsibility for providing the necessary operating and capital funds required on the Legislature. To date, the Department of Education has allocated to the district a total of \$145 million.

Qualified Zone Academy Bonds (QZAB): QZABs are financial instruments that provide a tax credit to a bank or financial institution that holds the QZABs. The tax revenues are made available by the federal government to support school partnerships, enhance reform initiatives, including enhancing federal education programs, technology and vocational equipment. To be eligible, a school must have 35% or more of its students eligible for free or reduced lunch under the National School Lunch Act. Re-payment of the QZAB debt will be paid for from property taxes.

Qualified School Construction Bonds (QSCB): QSCBs are financial instruments that provide a subsidy in the form of a tax credit to a bank or other financial institution that holds the QSCBs. The tax revenues are made available by the federal government to help fund school construction, rehabilitation, repair and land acquisition. These bonds are authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009.

District Equipment Lease Proceeds: Funds borrowed to cover the cost of new and replacement buses. Payment is made over an eight year period.

Loan-Other: Funds borrowed on a short-term basis to provide immediate resources for the construction program until future revenues are received or until long-term financing is prudent. These loans must be paid off or refinanced within one year.

Beginning Fund Balances: The balance of unexpended funds from the prior year that are either already obligated through existing contracts or are planned to be obligated in the near future.

10-Year Capital Outlay Plan for Additional Schools
September 13, 2016

No.		
Schs.	New Schools	School Year to Open
1	Wetherbee ES	2011
2	Lake Nona MS	2011
3	SunRidge MS	2012
4	SunRidge ES	2012
5	Prairie Lakes ES	2013
6	Sun Blaze ES	2013
7	Independence ES	2015
8	Eagle Creek ES	2015
9	Wedgefield School	2016
10	Bay Lake ES	2016
11	Millennia Gardens ES	2016
12	21-M-E-2	2017
13	52-M-SE-2	2017
14	27-H-W-4	2017
15	44-E-SE-2	2017
16	84-E-W-4	2017
17	133-K8-N-6	2018
18	37-M-W-4	2019
19	72-E-W-7	2019
20	25-E-SW-4	2019
21	114-E-W-4	2020
22	90-E-N-7	2020
23	20-E-SW-4	2020
24	118-E-SW-5	2021
25	30-E-SE-3	2022
26	80-H-SW-4	2022
27	83-E-SE-2	2022
28	34-M-N-7	2023
29	65-M-W-4	2023
30	102-E-W-4	2023
31	56-M-SE-2	2024

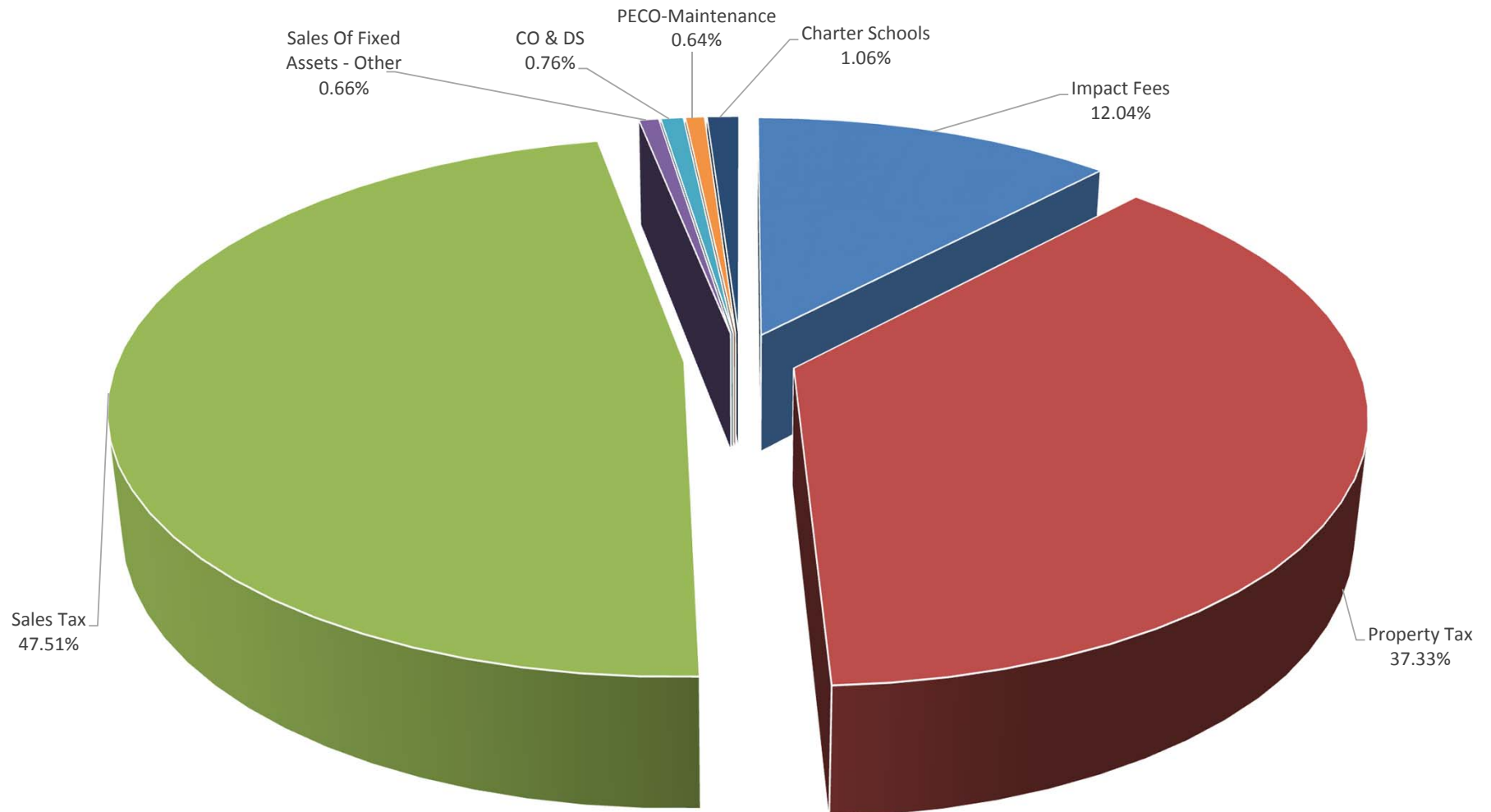
2017 - 2026 FISCAL YEARS CAPITAL REVENUES PROJECTIONS
September 13, 2016

	Adopted	Planned	Planned	Planned	Planned
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2017	2018	2019	2020	2021
Revenues & Projects					
Local Sources					
Impact Fees	\$ 56,644,375	\$ 63,431,509	\$ 63,431,509	\$ 63,431,509	\$ 63,431,509
Property Tax	\$ 175,617,539	\$ 188,526,384	\$ 200,702,160	\$ 212,152,176	\$ 223,874,064
Sales Tax	\$ 223,518,634	\$ 225,753,820	\$ 228,011,359	\$ 230,291,472	\$ 232,594,387
Sales Of Fixed Assets - Other	\$ 3,100,000	\$ 400,000	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total Local Sources	\$ 458,880,548	\$ 478,111,713	\$ 492,145,028	\$ 505,875,157	\$ 519,899,960
State Sources					
CO & DS	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566
PECO-Construction	\$ -	\$ -	\$ -	\$ -	\$ -
PECO-Maintenance	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Sit Award	\$ -	\$ -	\$ -	\$ -	\$ -
Charter Schools	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Class Size Prior Year Approp	\$ -	\$ -	\$ -	\$ -	\$ -
Total State Sources	\$ 11,550,566	\$ 8,550,566	\$ 8,550,566	\$ 8,550,566	\$ 8,550,566
COP Proceeds & Other Sources					
Motor Vehicle License Tax Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Anticipated Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Certificates Of Participation	\$ -	\$ -	\$ -	\$ -	\$ -
Loan	\$ -	\$ -	\$ -	\$ -	\$ -
District Equipment Lease Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ 125,675	\$ -	\$ -
Beginning Fund Balances	\$ 1,212,992,684	\$ 438,797,319	\$ 338,239,951	\$ 281,926,427	\$ 225,961,454
Total COP Proceeds & Other Sources	\$ 1,212,992,684	\$ 438,797,319	\$ 338,365,626	\$ 281,926,427	\$ 225,961,454
Total Revenue & Other Sources	\$ 1,683,423,798	\$ 925,459,598	\$ 839,061,220	\$ 796,352,150	\$ 754,411,980

2017 - 2026 FISCAL YEARS CAPITAL REVENUES PROJECTIONS
September 13, 2016

	Planned Fiscal Year 2022	Planned Fiscal Year 2023	Planned Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026
Revenues & Projects					
Local Sources					
Impact Fees	\$ 63,431,509	\$ 63,431,509	\$ 63,431,509	\$ 63,431,509	\$ 63,431,509
Property Tax	\$ 235,478,016	\$ 235,478,016	\$ 235,478,016	\$ 235,478,016	\$ 235,478,016
Sales Tax	\$ 234,920,331	\$ 237,269,534	\$ 239,642,229	\$ 242,038,652	\$ 122,229,519
Sales Of Fixed Assets - Other	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total Local Sources	\$ 533,829,856	\$ 536,179,059	\$ 538,551,754	\$ 540,948,177	\$ 421,139,044
State Sources					
CO & DS	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566
PECO-Construction	\$ -	\$ -	\$ -	\$ -	\$ -
PECO-Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Sit Award	\$ -	\$ -	\$ -	\$ -	\$ -
Charter Schools	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Class Size Prior Year Approp	\$ -	\$ -	\$ -	\$ -	\$ -
Total State Sources	\$ 8,550,566	\$ 8,550,566	\$ 8,550,566	\$ 8,550,566	\$ 8,550,566
COP Proceeds & Other Sources					
Motor Vehicle License Tax Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Anticipated Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Certificates Of Participation	\$ -	\$ -	\$ -	\$ -	\$ -
Loan	\$ -	\$ -	\$ -	\$ -	\$ -
District Equipment Lease Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balances	\$ 96,070,553	\$ 26,599,834	\$ 54,777,303	\$ 90,752,537	\$ 173,660,336
Total COP Proceeds & Other Sources	\$ 96,070,553	\$ 26,599,834	\$ 54,777,303	\$ 90,752,537	\$ 173,660,336
Total Revenue & Other Sources	\$ 638,450,975	\$ 571,329,459	\$ 601,879,624	\$ 640,251,280	\$ 603,349,946

Capital Sources 2016-2017



2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

	Adopted	Planned	Planned	Planned	Planned
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2017	2018	2019	2020	2021
Districtwide Capital					
Capital Renewal Program	\$ 193,519,273	\$ 78,500,000	\$ 119,200,000	\$ 102,300,000	\$ 81,400,000
Districtwide Construction	\$ 14,502,547	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Functional Equity	\$ -	\$ -	\$ 15,000,000	\$ 10,000,000	\$ 10,000,000
Districtwide Painting	\$ 5,192,086	\$ 4,500,000	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000
Site Improvements	\$ 143,042	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381
Total Districtwide Capital	\$ 213,356,948	\$ 88,102,500	\$ 144,805,063	\$ 123,407,689	\$ 102,510,381
Comprehensive Needs					
D/W Capital	\$ 77,724,600	\$ -	\$ -	\$ 48,000,000	\$ 60,000,000
Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -
2 Liberty MS	\$ -	\$ -	\$ -	\$ -	\$ -
4 Jackson MS	\$ -	\$ -	\$ -	\$ -	\$ -
6 Colonial Ninth CC	\$ -	\$ -	\$ -	\$ -	\$ -
7 Ridgewood Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
8 Tildenville ES	\$ -	\$ -	\$ -	\$ -	\$ -
9 Bonneville ES	\$ -	\$ -	\$ -	\$ -	\$ -
10 Bay Meadows ES	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sadler ES	\$ -	\$ -	\$ -	\$ -	\$ -
14 Union Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
15 Apopka Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
17 Windermere ES	\$ -	\$ -	\$ -	\$ -	\$ -
19 Lockhart MS	\$ -	\$ -	\$ -	\$ -	\$ -
21 Robinswood MS	\$ -	\$ -	\$ -	\$ -	\$ -
22 Lee MS	\$ -	\$ -	\$ -	\$ -	\$ -
25 Shenandoah ES	\$ -	\$ -	\$ -	\$ -	\$ -
26 Killarney ES	\$ -	\$ -	\$ -	\$ -	\$ -
27 Metrowest ES	\$ -	\$ -	\$ -	\$ -	\$ -
28 Conway MS	\$ -	\$ -	\$ -	\$ -	\$ -
29 Maitland MS	\$ -	\$ -	\$ -	\$ -	\$ -
30 Palm Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

	Planned Fiscal Year 2022	Planned Fiscal Year 2023	Planned Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026
Districtwide Capital					
Capital Renewal Program	\$ 77,600,000	\$ 49,400,000	\$ 49,400,000	\$ 49,400,000	\$ 49,400,000
Districtwide Construction	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Functional Equity	\$ 40,000,000	\$ 40,000,000	\$ 37,000,000	\$ -	\$ -
Districtwide Painting	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Site Improvements	\$ 113,141	\$ 115,969	\$ 118,869	\$ 121,840	\$ 124,886
Total Districtwide Capital	\$ 128,713,141	\$ 100,515,969	\$ 97,518,869	\$ 60,521,840	\$ 60,524,886
Comprehensive Needs					
D/W Capital	\$ 60,000,000	\$ 100,000,000	\$ 100,000,000	\$ 85,000,000	\$ -
Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -
2 Liberty MS	\$ -	\$ -	\$ -	\$ -	\$ -
4 Jackson MS	\$ -	\$ -	\$ -	\$ -	\$ -
6 Colonial Ninth CC	\$ -	\$ -	\$ -	\$ -	\$ -
7 Ridgewood Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
8 Tildenville ES	\$ -	\$ -	\$ -	\$ -	\$ -
9 Bonneville ES	\$ -	\$ -	\$ -	\$ -	\$ -
10 Bay Meadows ES	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sadler ES	\$ -	\$ -	\$ -	\$ -	\$ -
14 Union Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
15 Apopka Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
17 Windermere ES	\$ -	\$ -	\$ -	\$ -	\$ -
19 Lockhart MS	\$ -	\$ -	\$ -	\$ -	\$ -
21 Robinswood MS	\$ -	\$ -	\$ -	\$ -	\$ -
22 Lee MS	\$ -	\$ -	\$ -	\$ -	\$ -
25 Shenandoah ES	\$ -	\$ -	\$ -	\$ -	\$ -
26 Killarney ES	\$ -	\$ -	\$ -	\$ -	\$ -
27 Metrowest ES	\$ -	\$ -	\$ -	\$ -	\$ -
28 Conway MS	\$ -	\$ -	\$ -	\$ -	\$ -
29 Maitland MS	\$ -	\$ -	\$ -	\$ -	\$ -
30 Palm Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

		Adopted	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2017	2018	2019	2020	2021
31	Apopka MS	\$ -	\$ -	\$ -	\$ -	\$ -
33	Edgewater HS	\$ 43,464	\$ -	\$ -	\$ -	\$ -
34	Discovery MS	\$ -	\$ -	\$ -	\$ -	\$ -
35	Winter Park Ninth	\$ -	\$ -	\$ -	\$ -	\$ -
36	University HS	\$ 433,078	\$ -	\$ -	\$ -	\$ -
37	Walker MS	\$ 105,218	\$ -	\$ -	\$ -	\$ -
38	Lake Sybelia ES	\$ 811	\$ -	\$ -	\$ -	\$ -
39	Piedmont Lake MS	\$ 23,881	\$ -	\$ -	\$ -	\$ -
40	Dr. Phillips Ninth G	\$ -	\$ -	\$ -	\$ -	\$ -
41	Rosemont ES	\$ -	\$ -	\$ -	\$ -	\$ -
42	Azalea Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
43	Hunters Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
44	Hunters Creek MS	\$ 3,461	\$ -	\$ -	\$ -	\$ -
45	Waterbridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
46	Chickasaw ES	\$ -	\$ -	\$ -	\$ -	\$ -
47	Orange Center ES	\$ -	\$ -	\$ -	\$ -	\$ -
48	Riverdale ES	\$ -	\$ -	\$ -	\$ -	\$ -
49	Gotha MS	\$ 32,423	\$ -	\$ -	\$ -	\$ -
50	Westridge MS	\$ 1,357,251	\$ -	\$ -	\$ -	\$ -
51	Southwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
52	Lakeville ES	\$ -	\$ -	\$ -	\$ -	\$ -
53	Pinewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
54	Zellwood ES	\$ 1,580	\$ -	\$ -	\$ -	\$ -
55	Memorial MS	\$ -	\$ -	\$ -	\$ -	\$ -
56	Cypress Springs ES	\$ 32,434	\$ -	\$ -	\$ -	\$ -
57	Princeton ES	\$ 51,240	\$ -	\$ -	\$ -	\$ -
58	Dr. Phillips HS	\$ 1,227,434	\$ -	\$ -	\$ -	\$ -
59	Rock Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
60	Aloma ES	\$ 34,206	\$ -	\$ -	\$ -	\$ -
61	Spring Lake ES	\$ 970,847	\$ -	\$ -	\$ -	\$ -
62	Arbor Ridge ES	\$ 17,555	\$ -	\$ -	\$ -	\$ -
63	Little River ES	\$ 756,454	\$ -	\$ -	\$ -	\$ -
64	Eccleston ES	\$ 29,687	\$ -	\$ -	\$ -	\$ -
65	Acceleration Academy West	\$ -	\$ -	\$ 2,000,000	\$ 10,000,000	\$ -
66	Shingle Creek ES	\$ 228,932	\$ -	\$ -	\$ -	\$ -
67	Oak Ridge HS	\$ 549,947	\$ -	\$ -	\$ -	\$ -

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

		Planned Fiscal Year 2022	Planned Fiscal Year 2023	Planned Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026
31	Apopka MS	\$ -	\$ -	\$ -	\$ -	\$ -
33	Edgewater HS	\$ -	\$ -	\$ -	\$ -	\$ -
34	Discovery MS	\$ -	\$ -	\$ -	\$ -	\$ -
35	Winter Park Ninth	\$ -	\$ -	\$ -	\$ -	\$ -
36	University HS	\$ -	\$ -	\$ -	\$ -	\$ -
37	Walker MS	\$ -	\$ -	\$ -	\$ -	\$ -
38	Lake Sybelia ES	\$ -	\$ -	\$ -	\$ -	\$ -
39	Piedmont Lake MS	\$ -	\$ -	\$ -	\$ -	\$ -
40	Dr. Phillips Ninth G	\$ -	\$ -	\$ -	\$ -	\$ -
41	Rosemont ES	\$ -	\$ -	\$ -	\$ -	\$ -
42	Azalea Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
43	Hunters Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
44	Hunters Creek MS	\$ -	\$ -	\$ -	\$ -	\$ -
45	Waterbridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
46	Chickasaw ES	\$ -	\$ -	\$ -	\$ -	\$ -
47	Orange Center ES	\$ -	\$ -	\$ -	\$ -	\$ -
48	Riverdale ES	\$ -	\$ -	\$ -	\$ -	\$ -
49	Gotha MS	\$ -	\$ -	\$ -	\$ -	\$ -
50	Westridge MS	\$ -	\$ -	\$ -	\$ -	\$ -
51	Southwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
52	Lakeville ES	\$ -	\$ -	\$ -	\$ -	\$ -
53	Pinewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
54	Zellwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
55	Memorial MS	\$ -	\$ -	\$ -	\$ -	\$ -
56	Cypress Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
57	Princeton ES	\$ -	\$ -	\$ -	\$ -	\$ -
58	Dr. Phillips HS	\$ -	\$ -	\$ -	\$ -	\$ -
59	Rock Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
60	Aloma ES	\$ -	\$ -	\$ -	\$ -	\$ -
61	Spring Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
62	Arbor Ridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
63	Little River ES	\$ -	\$ -	\$ -	\$ -	\$ -
64	Eccleston ES	\$ -	\$ -	\$ -	\$ -	\$ -
65	Acceleration Academy West	\$ -	\$ -	\$ -	\$ -	\$ -
66	Shingle Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
67	Oak Ridge HS	\$ -	\$ -	\$ -	\$ -	\$ -

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

		Adopted	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2017	2018	2019	2020	2021
68	Dommerich ES	\$ -	\$ -	\$ -	\$ -	\$ -
69	Lancaster ES	\$ 39,371	\$ -	\$ -	\$ -	\$ -
70	Brookshire ES	\$ 27,047	\$ -	\$ -	\$ -	\$ -
71	Lake Silver ES	\$ 434,934	\$ -	\$ -	\$ -	\$ -
72	Dr. Phillips ES	\$ 336,137	\$ -	\$ -	\$ -	\$ -
73	Ocoee ES	\$ 43,541	\$ -	\$ -	\$ -	\$ -
74	131-PS8-SW-5	\$ 50,724,174	\$ -	\$ -	\$ -	\$ -
75	Lake Weston ES	\$ 1,019,945	\$ -	\$ -	\$ -	\$ -
76	West Orange Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
77	Waterford ES	\$ 719,580	\$ -	\$ -	\$ -	\$ -
78	Cypress Creek HS	\$ 3,335,747	\$ -	\$ -	\$ -	\$ -
79	Pineloch ES	\$ 201,909	\$ -	\$ -	\$ -	\$ -
80	Lake Whitney ES	\$ 2,497,589	\$ -	\$ -	\$ -	\$ -
81	John Young ES	\$ 813,396	\$ -	\$ -	\$ -	\$ -
82	Clay Springs ES	\$ 1,367,581	\$ -	\$ -	\$ -	\$ -
83	Evans HS	\$ 1,817	\$ -	\$ -	\$ -	\$ -
84	Lovell ES	\$ 2,212,808	\$ -	\$ -	\$ -	\$ -
85	Apopka ES	\$ 1,369,424	\$ -	\$ -	\$ -	\$ -
86	Wheatley ES	\$ 41,047	\$ -	\$ -	\$ -	\$ -
87	Lockhart ES	\$ 3,487,780	\$ -	\$ -	\$ -	\$ -
88	Riverside ES	\$ 4,622,838	\$ -	\$ -	\$ -	\$ -
89	Dream Lake ES	\$ 4,010,792	\$ -	\$ -	\$ -	\$ -
90	Carver MS	\$ 30,652,338	\$ -	\$ -	\$ -	\$ -
91	Tangelo Park ES	\$ 4,355,263	\$ -	\$ -	\$ -	\$ -
92	Dover Shores ES	\$ 21,070,074	\$ 1,050,000	\$ -	\$ -	\$ -
93	Cypress Park ES	\$ 19,716,002	\$ -	\$ -	\$ -	\$ -
94	Englewood ES	\$ 18,554,531	\$ -	\$ -	\$ -	\$ -
95	Audubon Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
96	Oak Hill ES	\$ 18,532,556	\$ -	\$ -	\$ -	\$ -
97	Washington Shores ES	\$ 832,680	\$ -	\$ -	\$ -	\$ -
98	Lake Como/Kaley K8	\$ 37,988,213	\$ 2,250,000	\$ -	\$ -	\$ -
99	Hillcrest ES	\$ 1,650,000	\$ 16,850,000	\$ -	\$ -	\$ -
100	Corner Lake MS	\$ 2,200,000	\$ 17,565,000	\$ 2,135,000	\$ -	\$ -
101	Fern Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
102	Rock Lake ES	\$ 21,101,348	\$ -	\$ -	\$ -	\$ -
103	Durrance ES	\$ 1,650,000	\$ 21,750,000	\$ -	\$ -	\$ -

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

		Planned Fiscal Year 2022	Planned Fiscal Year 2023	Planned Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026
68	Dommerich ES	\$ -	\$ -	\$ -	\$ -	\$ -
69	Lancaster ES	\$ -	\$ -	\$ -	\$ -	\$ -
70	Brookshire ES	\$ -	\$ -	\$ -	\$ -	\$ -
71	Lake Silver ES	\$ -	\$ -	\$ -	\$ -	\$ -
72	Dr. Phillips ES	\$ -	\$ -	\$ -	\$ -	\$ -
73	Ocoee ES	\$ -	\$ -	\$ -	\$ -	\$ -
74	131-PS8-SW-5	\$ -	\$ -	\$ -	\$ -	\$ -
75	Lake Weston ES	\$ -	\$ -	\$ -	\$ -	\$ -
76	West Orange Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
77	Waterford ES	\$ -	\$ -	\$ -	\$ -	\$ -
78	Cypress Creek HS	\$ -	\$ -	\$ -	\$ -	\$ -
79	Pineloch ES	\$ -	\$ -	\$ -	\$ -	\$ -
80	Lake Whitney ES	\$ -	\$ -	\$ -	\$ -	\$ -
81	John Young ES	\$ -	\$ -	\$ -	\$ -	\$ -
82	Clay Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
83	Evans HS	\$ -	\$ -	\$ -	\$ -	\$ -
84	Lovell ES	\$ -	\$ -	\$ -	\$ -	\$ -
85	Apopka ES	\$ -	\$ -	\$ -	\$ -	\$ -
86	Wheatley ES	\$ -	\$ -	\$ -	\$ -	\$ -
87	Lockhart ES	\$ -	\$ -	\$ -	\$ -	\$ -
88	Riverside ES	\$ -	\$ -	\$ -	\$ -	\$ -
89	Dream Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
90	Carver MS	\$ -	\$ -	\$ -	\$ -	\$ -
91	Tangelo Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
92	Dover Shores ES	\$ -	\$ -	\$ -	\$ -	\$ -
93	Cypress Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
94	Englewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
95	Audubon Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
96	Oak Hill ES	\$ -	\$ -	\$ -	\$ -	\$ -
97	Washington Shores ES	\$ -	\$ -	\$ -	\$ -	\$ -
98	Lake Como/Kaley K8	\$ -	\$ -	\$ -	\$ -	\$ -
99	Hillcrest ES	\$ -	\$ -	\$ -	\$ -	\$ -
100	Corner Lake MS	\$ -	\$ -	\$ -	\$ -	\$ -
101	Fern Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
102	Rock Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
103	Durrance ES	\$ -	\$ -	\$ -	\$ -	\$ -

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

		Adopted	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2017	2018	2019	2020	2021
104	Kaley ES	\$ -	\$ -	\$ -	\$ -	\$ -
105	Union Park ES	\$ 1,650,000	\$ 16,250,000	\$ -	\$ -	\$ -
106	Pine Hills ES	\$ 1,650,000	\$ 19,250,000	\$ -	\$ -	\$ -
107	Hungerford Prep HS	\$ -	\$ -	\$ -	\$ -	\$ -
108	Southwest MS	\$ -	\$ 3,000,000	\$ 25,300,000	\$ -	\$ -
109	Pine Castle ES	\$ -	\$ -	\$ -	\$ -	\$ -
110	Washington Shores PLC	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
111	Lake George ES	\$ -	\$ 1,800,000	\$ 8,500,000	\$ -	\$ -
112	Cherokee Except	\$ 1,203	\$ -	\$ -	\$ -	\$ -
113	Magnolia School	\$ -	\$ 1,800,000	\$ 13,800,000	\$ -	\$ -
114	Mollie Ray ES	\$ 18,627,834	\$ -	\$ -	\$ -	\$ -
115	Silver Star Center	\$ -	\$ -	\$ -	\$ -	\$ -
116	Sunrise ES	\$ -	\$ 1,800,000	\$ 7,400,000	\$ -	\$ -
117	Ivey Lane ES	\$ 18,885,661	\$ -	\$ -	\$ -	\$ -
118	Lake Gem ES	\$ -	\$ 1,800,000	\$ 11,300,000	\$ -	\$ -
119	Deerwood ES	\$ -	\$ 1,800,000	\$ 10,900,000	\$ -	\$ -
120	Pershing/Pine Castle K8	\$ 3,500,000	\$ 36,915,975	\$ 2,384,025	\$ -	\$ -
121	Rolling Hills ES	\$ -	\$ -	\$ 1,800,000	\$ 13,100,000	\$ -
122	Meadow Woods ES	\$ 20,048,015	\$ -	\$ -	\$ -	\$ -
123	Ventura ES	\$ 16,210,183	\$ -	\$ -	\$ -	\$ -
124	Frangus ES	\$ 1,619,446	\$ 19,269,446	\$ -	\$ -	\$ -
125	Winegard ES	\$ -	\$ -	\$ 1,000,000	\$ 7,400,000	\$ -
126	Clarcona ES	\$ -	\$ -	\$ -	\$ -	\$ -
127	Maxey ES	\$ 1,650,000	\$ 14,500,000	\$ -	\$ -	\$ -
128	Pinar ES	\$ -	\$ -	\$ 1,500,000	\$ 9,300,000	\$ -
129	Hungerford ES	\$ 1,650,000	\$ 14,550,000	\$ -	\$ -	\$ -
130	Hidden Oaks ES	\$ 1,639,160	\$ 17,889,160	\$ -	\$ -	\$ -
131	Gateway Except	\$ -	\$ -	\$ 1,000,000	\$ 7,300,000	\$ -
132	Meadow Woods MS	\$ -	\$ -	\$ 2,500,000	\$ 13,765,000	\$ 2,135,000
133	Mid Florida Tech	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 55,078,000
134	Westside Tech	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 14,792,000
135	Winter Park Tech	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
136	Orlando Tech	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 18,071,000
	Total Comprehensive Needs	\$ 428,366,468	\$ 210,089,581	\$ 95,519,025	\$ 112,665,000	\$ 151,076,000

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

		Planned Fiscal Year 2022	Planned Fiscal Year 2023	Planned Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026
104	Kaley ES	\$ -	\$ -	\$ -	\$ -	\$ -
105	Union Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
106	Pine Hills ES	\$ -	\$ -	\$ -	\$ -	\$ -
107	Hungerford Prep HS	\$ -	\$ -	\$ -	\$ -	\$ -
108	Southwest MS	\$ -	\$ -	\$ -	\$ -	\$ -
109	Pine Castle ES	\$ -	\$ -	\$ -	\$ -	\$ -
110	Washington Shores PLC	\$ -	\$ -	\$ -	\$ -	\$ -
111	Lake George ES	\$ -	\$ -	\$ -	\$ -	\$ -
112	Cherokee Except	\$ -	\$ -	\$ -	\$ -	\$ -
113	Magnolia School	\$ -	\$ -	\$ -	\$ -	\$ -
114	Mollie Ray ES	\$ -	\$ -	\$ -	\$ -	\$ -
115	Silver Star Center	\$ -	\$ -	\$ -	\$ -	\$ -
116	Sunrise ES	\$ -	\$ -	\$ -	\$ -	\$ -
117	Ivey Lane ES	\$ -	\$ -	\$ -	\$ -	\$ -
118	Lake Gem ES	\$ -	\$ -	\$ -	\$ -	\$ -
119	Deerwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
120	Pershing/Pine Castle K8	\$ -	\$ -	\$ -	\$ -	\$ -
121	Rolling Hills ES	\$ -	\$ -	\$ -	\$ -	\$ -
122	Meadow Woods ES	\$ -	\$ -	\$ -	\$ -	\$ -
123	Ventura ES	\$ -	\$ -	\$ -	\$ -	\$ -
124	Frangus ES	\$ -	\$ -	\$ -	\$ -	\$ -
125	Winegard ES	\$ -	\$ -	\$ -	\$ -	\$ -
126	Clarcona ES	\$ -	\$ -	\$ -	\$ -	\$ -
127	Maxey ES	\$ -	\$ -	\$ -	\$ -	\$ -
128	Pinar ES	\$ -	\$ -	\$ -	\$ -	\$ -
129	Hungerford ES	\$ -	\$ -	\$ -	\$ -	\$ -
130	Hidden Oaks ES	\$ -	\$ -	\$ -	\$ -	\$ -
131	Gateway Except	\$ -	\$ -	\$ -	\$ -	\$ -
132	Meadow Woods MS	\$ -	\$ -	\$ -	\$ -	\$ -
133	Mid Florida Tech	\$ 2,522,000	\$ -	\$ -	\$ -	\$ -
134	Westside Tech	\$ 1,708,000	\$ -	\$ -	\$ -	\$ -
135	Winter Park Tech	\$ 10,700,000	\$ -	\$ -	\$ -	\$ -
136	Orlando Tech	\$ 1,529,000	\$ -	\$ -	\$ -	\$ -
	Total Comprehensive Needs	\$ 76,459,000	\$ 100,000,000	\$ 100,000,000	\$ 85,000,000	\$ -

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

	Adopted	Planned	Planned	Planned	Planned
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2017	2018	2019	2020	2021
Additional Schools					
37-M-W-4	2,000,000	33,524,130	2,350,000	-	-
Eagle Creek ES	192,784	-	-	-	-
Prairie Lake ES	59,697	-	-	-	-
Independence ES	312,282	-	-	-	-
21-M-E-2	28,379,403	-	-	-	-
27-H-W-4	75,527,681	-	-	-	-
Millennia Gardens ES	2,145,813	-	-	-	-
Wedgefield School	5,560,379	-	-	-	-
133-K8-N-6	37,963,779	2,250,000	-	-	-
Bay Lake ES	3,303,593	-	-	-	-
84-E-W-4	19,169,622	-	-	-	-
52-M-SE-2	27,399,339	-	-	-	-
80-H-SW-4	-	-	-	5,000,000	93,897,000
20-E-SW-4	-	-	1,500,000	17,600,000	-
43-E-SE-2	-	-	-	-	-
44-E-SE-2	18,943,602	-	-	-	-
83-E-SE-2	-	-	-	-	1,500,000
8-M-W-4	-	-	-	-	-
65-M-W-4	-	-	-	-	3,000,000
Sun Blaze ES	29,556	-	-	-	-
56-M-SE-2	-	-	-	-	-
100-E-SE-2	-	-	-	-	-
118-E-SW-5	-	-	-	1,500,000	20,027,000
30-E-SE-3	-	-	-	-	1,500,000
72-E-W-7	-	1,500,000	18,800,000	-	-
134-K8-N-7	-	-	-	-	-
48-M-SW-4	-	-	-	-	-
25-E-SW-4	-	1,500,000	18,800,000	-	-
114-E-W-4	-	-	1,500,000	18,200,000	-
102-E-W-4	-	-	-	-	-
34-M-N-7	-	-	-	-	3,000,000
90-E-N-7	-	-	1,500,000	18,700,000	-
Total Additional Schools	\$ 220,987,531	\$ 38,774,130	\$ 44,450,000	\$ 61,000,000	\$ 122,924,000

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

	Planned Fiscal Year 2022	Planned Fiscal Year 2023	Planned Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026
Additional Schools					
37-M-W-4	-	-	-	-	-
Eagle Creek ES	-	-	-	-	-
Prairie Lake ES	-	-	-	-	-
Independence ES	-	-	-	-	-
21-M-E-2	-	-	-	-	-
27-H-W-4	-	-	-	-	-
Millennia Gardens ES	-	-	-	-	-
Wedgefield School	-	-	-	-	-
133-K8-N-6	-	-	-	-	-
Bay Lake ES	-	-	-	-	-
84-E-W-4	-	-	-	-	-
52-M-SE-2	-	-	-	-	-
80-H-SW-4	4,000,000	-	-	-	-
20-E-SW-4	-	-	-	-	-
43-E-SE-2	-	-	1,500,000	22,800,000	-
44-E-SE-2	-	-	-	-	-
83-E-SE-2	20,748,000	-	-	-	-
8-M-W-4	-	-	-	3,000,000	46,028,000
65-M-W-4	40,217,000	2,000,000	-	-	-
Sun Blaze ES	-	-	-	-	-
56-M-SE-2	3,000,000	41,556,000	2,000,000	-	-
100-E-SE-2	-	-	1,500,000	22,794,610	-
118-E-SW-5	-	-	-	-	-
30-E-SE-3	20,748,000	-	-	-	-
72-E-W-7	-	-	-	-	-
134-K8-N-7	-	3,000,000	46,135,380	2,000,000	-
48-M-SW-4	-	-	-	3,000,000	47,498,840
25-E-SW-4	-	-	-	-	-
114-E-W-4	-	-	-	-	-
102-E-W-4	1,500,000	19,306,000	-	-	-
34-M-N-7	39,876,070	2,000,000	-	-	-
90-E-N-7	-	-	-	-	-
Total Additional Schools	\$ 130,089,070	\$ 67,862,000	\$ 51,135,380	\$ 53,594,610	\$ 93,526,840

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

	Adopted	Planned	Planned	Planned	Planned
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2017	2018	2019	2020	2021
Modular Classrooms	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition	\$ 71,580,964	\$ 6,000,000	\$ 21,879,990	\$ 16,000,000	\$ 14,000,000
Safety, Security & Environmental					
Environmental Compliance	\$ 101,129	\$ 61,500	\$ 63,038	\$ 64,613	\$ 66,229
Life - Safety ACFI	\$ 7,594,711	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566
Security Systems Project	\$ 6,288,109	\$ 1,640,000	\$ 1,640,000	\$ 1,640,000	\$ 1,640,000
Total Safety, Security & Environmental	\$ 13,983,949	\$ 5,252,066	\$ 5,253,604	\$ 5,255,180	\$ 5,256,795
Portables					
Portable Leasing	\$ 10,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Portable Moves & Installations	\$ 9,431,201	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Portable Replacement	\$ 9,523	\$ -	\$ -	\$ -	\$ -
Total Portables	\$ 19,440,724	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000
Educational Technology					
Technology Portfolio	\$ 11,004,979	\$ 6,260,500	\$ 5,097,500	\$ 5,097,500	\$ 5,097,500
Digital Curriculum	\$ 75,359,239	\$ 60,068,514	\$ 60,068,514	\$ 60,068,514	\$ 20,000,000
Total Educational Technology	\$ 86,364,218	\$ 66,329,014	\$ 65,166,014	\$ 65,166,014	\$ 25,097,500
Charter Schools	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Buses & Equipment	\$ 25,573,571	\$ 14,120,788	\$ 14,669,849	\$ 15,239,145	\$ 16,102,199
Ancillary Facilities	\$ 31,863,830	\$ -	\$ -	\$ -	\$ 40,000,000

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

	Planned Fiscal Year 2022	Planned Fiscal Year 2023	Planned Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026
Modular Classrooms	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition	\$ 4,000,000	\$ 4,000,000	\$ 10,500,000	\$ 4,000,000	\$ 4,000,000
Safety, Security & Environmental					
Environmental Compliance	\$ 67,884	\$ 69,582	\$ 71,321	\$ 73,104	\$ 74,932
Life - Safety ACFI	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566	\$ 3,550,566
Security Systems Project	\$ 1,681,000	\$ 1,723,025	\$ 1,766,101	\$ 1,810,253	\$ 1,855,509
Total Safety, Security & Environmental	\$ 5,299,451	\$ 5,343,173	\$ 5,387,988	\$ 5,433,924	\$ 5,481,008
Portables					
Portable Leasing	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Portable Moves & Installations	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
Portable Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
Total Portables	\$ 19,000,000	\$ 19,000,000	\$ 19,000,000	\$ 19,000,000	\$ 19,000,000
Educational Technology					
Technology Portfolio	\$ 5,224,938	\$ 5,355,561	\$ 5,489,450	\$ 5,626,686	\$ 5,767,353
Digital Curriculum	\$ 20,500,000	\$ 21,012,500	\$ 21,537,813	\$ 22,076,258	\$ 22,628,164
Total Educational Technology	\$ 25,724,938	\$ 26,368,061	\$ 27,027,262	\$ 27,702,944	\$ 28,395,518
Charter Schools	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Buses & Equipment	\$ 16,722,335	\$ 17,506,367	\$ 18,329,656	\$ 19,029,326	\$ 19,908,750
Ancillary Facilities	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

	Adopted	Planned	Planned	Planned	Planned
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2017	2018	2019	2020	2021
Debt Service & Operations					
Equipment Lease Payment	\$ -	\$ -	\$ -	\$ -	\$ -
COPs Payment & Rate Stabilization	\$ 83,936,657	\$ 86,780,726	\$ 87,341,340	\$ 87,211,757	\$ 87,821,204
Maintenance Transfer and Transfers Out	\$ 3,000,000	\$ -	\$ 125,765	\$ -	\$ -
OCPS Project Management	\$ 7,977,520	\$ 8,169,796	\$ 8,367,554	\$ 8,570,985	\$ 8,780,288
Total Debt Service & Operations	\$ 94,914,177	\$ 94,950,521	\$ 95,834,659	\$ 95,782,742	\$ 96,601,492
Reserves					
Contingency Reserve	\$ 17,561,754	\$ 18,852,638	\$ 20,070,216	\$ 21,215,218	\$ 22,387,406
Capital Renewal	\$ 33,194,099	\$ 40,601,047	\$ 46,556,590	\$ 52,874,926	\$ 61,773,059
Future Project Reserve	\$ 421,235,565	\$ 319,387,313	\$ 261,856,211	\$ 204,746,236	\$ 73,683,147
Total Reserves	\$ 471,991,417	\$ 378,840,998	\$ 328,483,017	\$ 278,836,380	\$ 157,843,612
Total Appropriations & Reserves	\$ 1,683,423,798	\$ 925,459,598	\$ 839,061,220	\$ 796,352,150	\$ 754,411,980

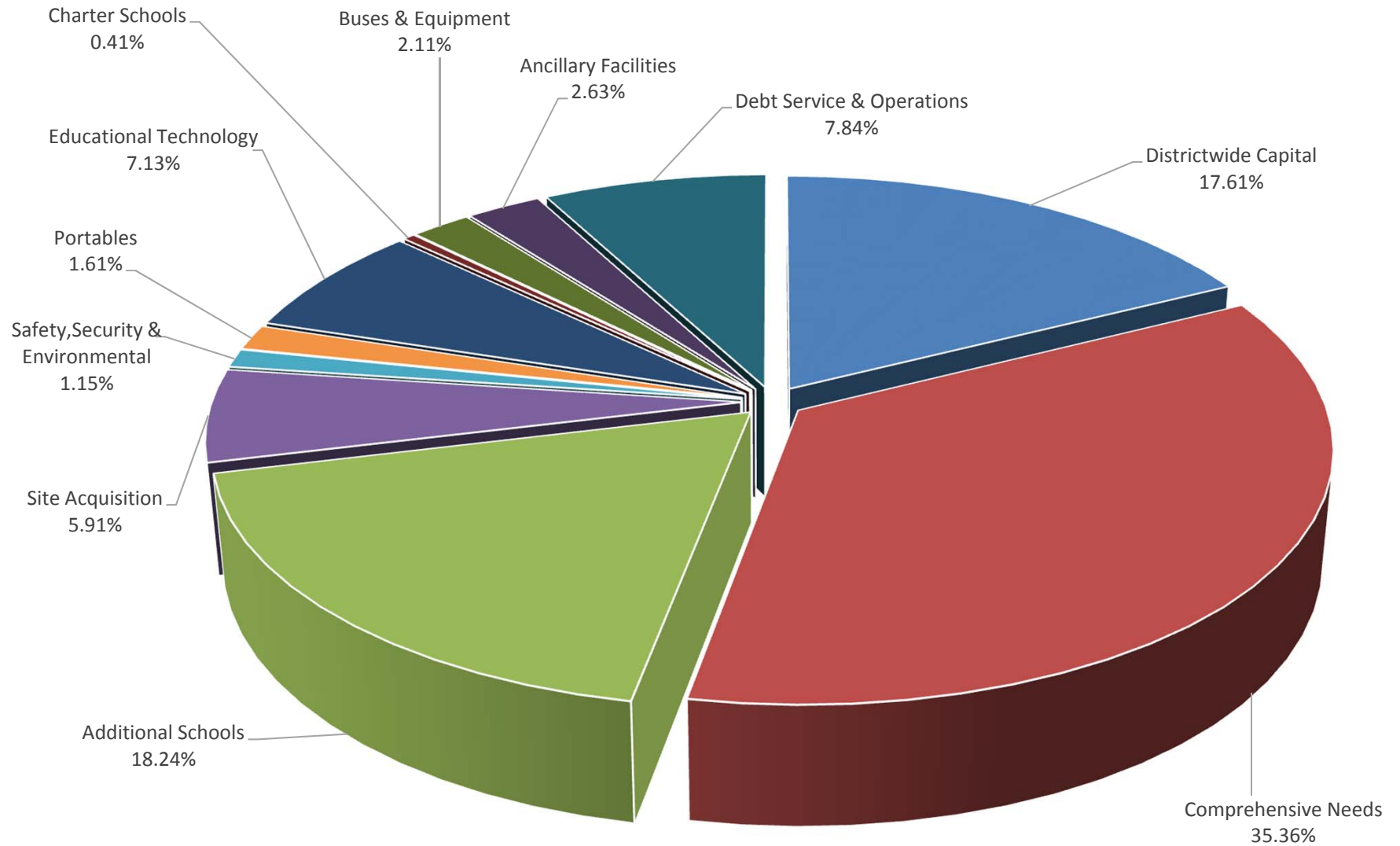
Denotes Settlement Agreement School

2017 - 2026 FISCAL YEARS CAPITAL APPROPRIATIONS PROJECTIONS
September 13, 2016

	Planned Fiscal Year 2022	Planned Fiscal Year 2023	Planned Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026
Debt Service & Operations					
Equipment Lease Payment	\$ -	\$ -	\$ -	\$ -	\$ -
COPs Payment & Rate Stabilization	\$ 87,801,786	\$ 87,663,300	\$ 89,040,478	\$ 94,493,888	\$ 94,493,888
Maintenance Transfer and Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -
OCPS Project Management	\$ 8,995,672	\$ 9,175,586	\$ 9,359,098	\$ 9,546,280	\$ 9,737,205
Total Debt Service & Operations	\$ 96,797,458	\$ 96,838,885	\$ 98,399,576	\$ 104,040,168	\$ 104,231,093
Reserves					
Contingency Reserve	\$ 23,547,802	\$ 23,547,802	\$ 23,547,802	\$ 23,547,802	\$ 23,547,802
Capital Renewal	\$ 69,045,749	\$ 74,117,701	\$ 78,828,357	\$ 83,268,133	\$ 43,367,222
Future Project Reserve	\$ 3,052,033	\$ 31,229,502	\$ 67,204,735	\$ 150,112,534	\$ 196,366,827
Total Reserves	\$ 95,645,583	\$ 128,895,004	\$ 169,580,893	\$ 256,928,468	\$ 263,281,851
Total Appropriations & Reserves	\$ 638,450,975	\$ 571,329,459	\$ 601,879,624	\$ 640,251,280	\$ 603,349,946

Denotes Settlement Agreement School

Capital Appropriations 2016-2017



Debt Service Funds

FY 17 Budget

The purpose of the Debt Service Funds budget is to account for the payment of principal, interest, and other costs related to managing the District's outstanding capital debt. The majority of funds in this budget are capital revenues transferred into the Debt Service budget. Payments are scheduled for State Board of Education bonds, Certificate of Participation (COPs) financing which provides funds to build new schools, re-financing of prior debt issues, replacement of obsolete classrooms, as well as additional portable replacements. In addition, the Debt Service budget includes payments for the equipment lease program for buses.

DEBT SERVICE FUNDS

Adopted Budget

FY 16-17

	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
Revenue					
Federal	1,647,430	1,659,958	1,789,713	1,663,538	1,789,713
State CO & DS	4,910,481	4,860,059	5,018,850	4,131,615	3,448,860
Interest	1,569,401	1,366,962		3,471,790	
Proceeds from COPs		413,255,000		327,295,000	
Face Value of Refunding Debt		8,569,000			
Payments on Refunded Debt	(92,319,524)				
Premiums on Refunding Debt Issued	8,970,645	47,991,781		36,642,567	
Refunding Bonds Issued	83,130,000	(477,069,241)		(368,881,578)	
Trsfer from Capital to Rate Stabilization			500,000		500,000
Transfer from Capital	103,900,863	116,664,481	110,786,595	111,286,595	83,436,657
Total Revenue	111,809,296	117,298,000	118,095,158	115,609,527	89,175,230
Beginning Fund Balance	90,765,773	92,535,787	106,323,978	106,323,978	127,033,078
TOTAL	202,575,069	209,833,787	224,419,136	221,933,505	216,208,308
Appropriations					
Principal	33,360,130	43,207,841	44,794,265	37,864,483	47,160,885
Interest	75,323,526	58,736,281	54,518,892	55,526,899	45,177,877
Dues and Fees	1,355,626	1,565,687	1,414,000	1,509,045	1,424,000
Arbitrage Rebate					
Other Expenses					
Transfer to Debt Service					
Transfer to Capital					
Total Appropriations	110,039,282	103,509,809	100,727,157	94,900,427	93,762,762
Ending Fund Balance	92,535,787	106,323,978	123,691,979	127,033,078	122,445,546
TOTAL	202,575,069	209,833,787	224,419,136	221,933,505	216,208,308

Special Revenue Funds

Federal Grants

FY 17 Budget

Special Revenue Funds – Federal Grants are used to account for federal funds legally restricted for current operating expenditures, including the acquisition of fixed assets which are necessary for the implementation of the approved grants. Each grant requires separate accounting within the fund for revenues and expenditures and the submission of monthly expenditure reports to the Florida Department of Education Comptroller's office.

Although many grants continue each year, an annual grant plan must be submitted to the appropriate federal agency for approval.

The District has not received approval for FY17 federal grants at the time of preparation of this document, but it is anticipated that the FY17 awards will be approximately the same as FY16.

The budget amendment process for these grants reflects the fact that the critical decision on budget approval is made when the Board authorizes the grant submission. Subsequently, if and when the granting agency authorizes the award, the authorization of the budget is considered to have been approved.

FEDERAL GRANTS

Adopted Budget

FY 16-17

Project Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Projected Results	FY16-17 Adopted Budget
Pell Grant	4,056,383	3,602,572	3,035,456	
Other Misc Federal Direct	8,263,829	8,458,903	6,399,347	
Vocational Education Acts	2,179,328	2,482,899	2,499,113	
Vocational Rehabilitation				
Workforce Investment Act	172,171	201,553	240,962	
Improving Teacher Quality Title II	4,565,128	5,644,050	7,004,227	
Drug Free Schools				
Individuals with Disabilities Education Act	45,434,142	39,931,703	39,805,747	
Elementary & Secondary Education Act, Title I	48,740,952	59,170,064	62,310,352	
Adult General Education	1,940,392	1,740,245	1,884,858	
Nutrition Education & Training Program				
Elementary & Secondary Education Act, Title VI				
Emergency Immigration				
Elementary & Secondary Education Act, Title VII				
Cuban Haitian Refugee Program	697,847	487,946	455,484	
English Language Acquisition, Title III	3,872,588	3,330,370	2,719,396	
Reading First				
Partnerships in Character Education				
Enhancing Education Through Technology				
Charter Schools - Title V	798,877	1,117,232	627,354	
Emergency Hurricane Impact Aid				
Other Federal Through State	2,883,751	2,041,794	2,296,435	
Other Federal Through Local				
Totals	123,605,388	128,209,331	129,278,732	0

Special Revenue Funds

American Recovery and Reinvestment Act Funds

FY 17 Budget

Special Revenue Funds – American Recovery and Reinvestment Act (ARRA) funds are used to account for federal dollars legally restricted in accordance with the Act. These funds include the State Fiscal Stabilization Funds used to support the normal operating expenditures for both the K-12 schools and the workforce education schools of the district. Also included in these funds are federal dollars used to augment the Title I and IDEA entitlement grants of the district. No new dollars are anticipated in the future from this source.

American Recovery and Reinvestment Act Funds

Adopted Budget

FY 16-17

Project Description	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Projected Results	FY16-17 Adopted Budget
State Fiscal Stabilization Funds - K - 12				
State Fiscal Stabilization Funds - Workforce				
State Fiscal Stabilization Funds - Race To The Top	13,584,083	6,960,001	799,761	
Individuals with Disabilities Education Act - Stimulus				
Education Jobs Fund				
Elementary & Secondary Education Act, Title I - Stimulus	1,105,123	80,739		
Equipment Assistance				
Enhancing Education Through Technology				
Education of Homeless Children and Youth				
Boys and Girls Club				
Learning for Life				
Dale Hickam Excellent Teaching Program				
Differentiated Accountability VPK				
Totals	14,689,206	7,040,740	799,761	0

Special Revenue Funds

School Food Service Program

FY 17 Budget

The purpose of the Special Revenue Fund for the Orange County School Food Service Program is to account for revenue and expenses associated with providing approximately 38,000,000 equivalent meals.

The main sources of revenue are federal funds, local sales, and state funds. Federal sources consist of the Federal Reimbursement and USDA commodities, which generate approximately 87% of revenues. Local sales generate approximately 12% of revenues, while state sources generate only about 1% of revenues.

The School Food Service Program is self-supporting and receives no subsidy from the District's General Fund. For FY17 the lunch prices are \$1.90 for elementary students and \$2.75 for all secondary students. The adult lunch price is \$3.75. The price for breakfast is \$1.35 for elementary and \$1.75 for secondary students and \$2.75 for adults.

Revenue Source	FY 15-16 Price	FY 16-17 Price
Breakfast, Elementary Paying Student	\$1.30	\$1.35
Breakfast, Secondary Paying Student	\$1.60	\$1.75
Breakfast, Adult	\$2.75	\$2.75
Lunch, Elementary Paying Student	\$1.85	\$1.90
Lunch, Secondary Paying Student	\$2.60	\$2.75
Lunch, Adult	\$3.75	\$3.75

FOOD SERVICE

Adopted Budget

FY 16-17

	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
<u>Revenue</u>					
Federal					
Lunch Reimbursement	47,279,674	48,556,408	50,497,201	53,291,546	55,549,218
Breakfast Reimbursement	15,390,283	15,079,548	15,005,202	17,619,867	19,268,206
After School Snack Reimbursement	1,371,014	2,017,781	1,650,426	1,994,479	2,293,493
Supper Reimbursement	0	1,964,956	3,212,342	4,746,910	6,202,762
USDA Commodities	8,173,384	9,366,389	5,755,000	9,360,168	7,300,000
Miscellaneous	486,096	382,721	600,531	452,110	1,264,352
State					
Breakfast Supplement	575,505	568,991	585,500	527,730	511,621
School Lunch Supplement	660,681	682,806	625,000	661,825	681,506
Miscellaneous State Supplement	0	0	0	0	0
Local					
Lunch Sales	5,992,399	5,620,513	4,321,000	5,445,694	5,638,120
Breakfast Sales	425,740	514,051	549,051	538,147	540,361
A la carte, Contract, Adult	5,161,059	4,037,520	5,253,510	4,475,679	4,565,300
Interest	69,178	19,802	0	210,949	0
Miscellaneous	133,206	204,555	1,830,251	165,535	1,984,792
Total Revenue	85,718,220	89,016,040	89,885,014	99,490,638	105,799,731
Beginning Fund Balance	21,193,228	18,222,418	18,995,582	20,207,273	29,339,852
TOTAL	106,911,447	107,238,459	108,880,596	119,697,912	135,139,583
<u>Appropriations</u>					
Salaries	22,234,189	23,249,362	24,749,337	24,354,574	28,439,095
Employee Benefits	13,020,872	13,705,014	14,144,271	14,759,636	17,110,696
Purchased Services	2,855,619	2,398,408	1,863,033	2,050,161	2,113,888
Energy Services	1,013,576	1,032,395	1,351,000	1,085,810	988,940
Supplies	44,827,463	42,932,429	42,961,594	44,820,356	49,517,427
Equipment	2,924,769	1,936,253	1,600,000	1,015,619	3,025,000
Other Expenses	1,812,541	1,777,325	1,563,000	2,271,903	2,910,843
Total Appropriations	88,689,029	87,031,185	88,232,236	90,358,060	104,105,889
Profit/(Loss)	(2,970,809)	1,984,855	1,652,778	9,132,578	1,693,842
Ending Fund Balance	18,222,418	20,207,273	20,648,360	29,339,852	31,033,694
TOTAL	106,911,447	107,238,459	108,880,596	119,697,912	135,139,583

Internal Service Funds

Employee Benefit Trust Fund

FY 17 Budget

This Internal Service Fund is used to account for the District's health insurance programs. The costs of services provided by this fund to other funds and departments of the District are accumulated in this fund.

The operating revenues of the Employee Benefit Trust Fund are provided by the School Board, employees, and retiree premium payments. The rates for FY17 for the various health plans reflect the anticipated costs of each plan. The District was able to keep premiums for board contributions and employee premiums the same as last year. Plans were changed to comply with the Affordable Care Act and benefits were restructured to offer a local area network basic plan, a health reimbursement account, along with the network premium plan. Operating expenses include medical claims payments and charges for services provided for the operation of the School Board of Orange County, Florida Employee Benefit Trust.

In compliance with government accounting and reporting standards, the revenues for these purposes are also recorded in the applicable fund as expenses (operating, capital, federal programs and food service) which inflate the overall appropriations of the total District budget.

EMPLOYEE BENEFIT TRUST FUND

Adopted Budget

FY 16-17

	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
<u>Revenue</u>					
Contributions	185,860,234	189,787,333	195,670,378	195,703,280	198,403,686
Interest Earnings	920,878	437,033	700,218	1,570,778	743,488
Miscellaneous	824,701	343,006	50,000		50,000
Transfers In					
Total Revenue	187,605,813	190,567,373	196,420,596	197,274,058	199,197,174
Beginning Retained Earnings	37,840,361	51,732,731	65,852,923	65,852,924	72,878,123
TOTAL	225,446,174	242,300,104	262,273,519	263,126,982	272,075,297
<u>Appropriations</u>					
Salaries	344,006	383,124	532,754	384,305	465,719
Employee Benefits	109,669	138,468	168,282	175,713	142,718
Purchased Services	11,268,097	8,892,810	11,211,845	10,176,954	11,000,000
Materials & Supplies				3,935	
Loan Repayment					
Capital Outlay					
Claims Payments	161,991,671	167,032,778	184,507,714	179,507,951	189,862,812
Total Appropriations	173,713,442	176,447,180	196,420,596	190,248,859	201,471,249
Ending Retained Earnings	51,732,731	65,852,924	65,852,923	72,878,123	70,604,048
TOTAL	225,446,174	242,300,104	262,273,519	263,126,982	272,075,297

Internal Service Funds

Property Casualty Loss Fund

FY 17 Budget

This Internal Service Fund is used to account for the District's self-insured property casualty program. The costs of insurance losses are accumulated in this fund.

Transfers from the operating and special revenue funds provide the revenues of the Property Casualty Loss Fund. The FY17 budget reflects an 8 % increase in budgeted revenues compared to the prior year adopted budget, which is based upon rising costs in the area of liability and workers compensation claims. The district's property insurance coverage includes an increase in named wind storm coverage from \$40 to \$50 million and total coverage at \$110 million. Operating expenses include payments for property, liability and worker's compensation claims.

In compliance with governmental accounting and reporting standards, the revenues for these purposes are also recorded in the applicable fund as expenses (operating, capital, federal programs, and food service) which inflate the overall appropriations of the total District budget.

PROPERTY CASUALTY LOSS FUND

Adopted Budget

FY 16-17

	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
<u>Revenue</u>					
School Board Contributions	7,050,000	7,242,357	7,000,000	10,553,223	7,582,500
Other Operating Revenues					
Interest Earnings	380,840	186,547	200,000	487,551	200,000
Insurance Loss Recovery	79,085	342,147	75,000	92,040	75,000
Transfers In (General Fund)					
Gain/(Loss) on Sale of Investments					
Total Revenue	7,509,925	7,771,051	7,275,000	11,132,813	7,857,500
Designated R.E. for Catastrophic Losses	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Undesignated Retained Earnings	17,356,469	17,994,667	17,775,102	17,775,101	23,034,863
Beginning Retained Earnings	24,356,469	24,994,667	24,775,102	24,775,101	30,034,863
TOTAL	31,866,394	32,765,718	32,050,102	35,907,915	37,892,363
<u>Appropriations</u>					
Purchased Services	0	15,312	35,000	5,592	31,800
Claims Payments	6,871,727	7,975,304	7,250,000	5,867,460	7,852,500
Total Appropriations	6,871,727	7,990,616	7,285,000	5,873,052	7,884,300
Designated R.E. for Catastrophic Losses	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Undesignated Retained Earnings	17,994,667	17,775,101	17,765,102	23,034,863	23,008,063
Ending Retained Earnings	24,994,667	24,775,101	24,765,102	30,034,863	30,008,063
TOTAL	31,866,394	32,765,718	32,050,102	35,907,915	37,892,363

Internal Service Funds

Printing Services Fund

FY 17 Budget

This Internal Service Fund is used to account for the District's printing services. The costs of services provided by these operations to other departments of the District are accumulated in this group of funds.

The operating revenues of the Printing Services Fund are generated by charge-backs to the various departments that utilize this service. The charge-back rates are reviewed and adjusted as necessary each year to provide sufficient funding to offset the costs of services.

The intent of these activities is to be self-supporting – not for profit. Therefore, the rates will normally be increased in a year following a deficit; and the rates may be decreased in a year that follows a surplus.

PRINTING SERVICES

Adopted Budget

FY 16-17

	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Adopted Budget	FY15-16 Projected Results	FY16-17 Adopted Budget
<u>Revenue</u>					
Service Charges	4,783,483	5,385,960	2,400,000	2,274,056	2,600,000
District-Wide Copier Program			3,300,000	3,176,795	3,400,000
Interest Earnings	3,975	2,552		264	
Gain/(Loss) on Sale of Assets	(7,031)				
Total Revenue	4,780,427	5,388,512	5,700,000	5,451,115	6,000,000
Beginning Retained Earnings	323,513	222,834	152,305	152,304	(89,180)
TOTAL	5,103,940	5,611,346	5,852,305	5,603,419	5,910,820
<u>Appropriations</u>					
Salaries	444,187	444,213	425,379	457,752	582,491
Benefits	167,359	177,869	168,731	188,103	221,021
Purchased Services	1,135,830	1,376,224	1,500,000	1,443,247	1,302,983
District-Wide Copier Program	2,880,461	3,242,547	3,300,000	3,259,009	3,375,000
Energy Services	82,500	85,000	84,996	85,000	84,996
Materials & Supplies	147,550	127,707	150,000	247,806	275,000
Capital Outlay	26,608	829	10,000	13,828	30,000
Depreciation	5,048	4,653	4,887	7,402	7,352
Other Expenses				850	
Transfers (In)/Out					
Investment in Capital Asset	(8,439)			(10,397)	
Total Appropriations	4,881,105	5,459,042	5,643,993	5,692,599	5,878,843
Ending Retained Earnings	222,834	152,304	208,312	(89,180)	31,978
TOTAL	5,103,940	5,611,346	5,852,305	5,603,420	5,910,820