

15-16 SCHOOL ALLOCATION BREAKDOWN

Phase 1	
Section 4, 5 & 6	\$410,895,361
Add-ons	\$127,029,716
Total	\$537,925,077

Phase 2	
Add-ons	\$10,970,220
Total	\$10,970,220

Grand Total	\$548,895,297
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15 - 16 ELEMENTARY SCHOOL ALLOCATION BREAKDOWN

		Phase 1																		
Unit	Description	2016 Budget	Section 4,5 & 6	ECE	ESL	Goal Clarity Coach	Regular Prg Teacher	Student Activities	Magnet Programs	Elem Asst Principal	Montessori	Preschool	STC	Board Paid Office Supplies	Maintenanc e/Building Operations	Security	FRYSC	Elem Redesign	Band/ Orchestra/Ch oral	Total
004	CAMP TAYLOR	4,279,784	2,225,328	548,330	252,900	71,256	-	10,569	-	93,000	-	28,100	2,365	3,122	10,413	-	10,464	-	15,500	3,271,347
005	CANE RUN	3,669,808	1,972,225	310,760	-	71,256	-	9,819	67,500	93,000	-	-	2,365	2,639	9,344	32,400	10,464	172,050	20,150	2,773,972
010	FAIRDALE	4,355,790	2,589,947	352,560	62,300	71,256	-	12,619	87,800	93,000	-	-	2,365	4,123	12,630	-	10,464	-	29,450	3,328,514
011	FERN CREEK	5,370,488	3,657,514	269,820	13,200	71,256	-	12,444	-	93,000	-	-	2,365	5,411	15,482	-	10,464	-	13,950	4,164,906
013	GREATHOUSE/SHRYOCK	3,870,441	2,662,548	162,280	-	71,256	-	4,044	-	93,000	-	-	2,365	4,284	12,986	-	-	-	20,150	3,032,913
014	GREENWOOD	3,890,919	2,374,474	324,560	-	71,256	-	12,094	-	93,000	-	-	2,365	3,864	12,056	-	10,464	-	13,950	2,918,083
016	ROBERTA TULLY	5,531,055	3,413,736	556,740	26,400	70,900	-	7,019	-	93,000	-	-	2,365	4,795	14,118	-	-	-	18,600	4,207,673
022	MEDORA	3,248,528	2,098,101	176,550	-	70,900	-	7,094	-	93,000	-	-	2,365	2,968	10,072	-	-	-	15,500	2,476,550
024	MIDDLETOWN	4,514,721	2,647,463	462,130	62,000	71,256	-	7,444	-	93,000	-	-	2,365	4,158	12,707	-	10,464	-	17,980	3,390,967
027	OKOLONA	2,463,612	1,627,163	137,210	-	71,256	-	6,719	-	93,000	-	-	2,365	2,212	8,398	-	10,464	-	13,950	1,972,737
038	BRECKINRIDGE/FRANKLIN	4,381,961	2,154,504	504,040	26,400	70,900	-	9,919	67,500	93,000	-	28,100	2,365	3,339	10,894	32,400	10,464	206,460	20,150	3,240,435
044	AUDUBON TRADITIONAL	4,424,663	2,927,490	247,950	-	71,256	-	6,119	-	93,000	-	-	2,365	4,319	13,064	-	-	-	15,500	3,381,063
046	CHENOWETH	4,068,872	2,499,540	399,500	13,200	70,900	-	7,369	-	93,000	-	-	2,365	3,654	11,591	-	10,464	-	18,600	3,130,183
048	HAWTHORNE	3,612,960	1,970,774	330,420	83,950	142,156	-	6,494	-	93,000	-	-	2,365	2,919	9,964	-	10,464	-	19,530	2,672,036
055	BATES	4,496,211	2,810,323	495,360	-	70,900	-	7,594	-	93,000	-	-	2,365	4,130	12,645	-	10,464	-	17,360	3,524,141
058	GILMORE LANE	2,574,142	1,502,799	296,660	-	70,900	-	7,344	-	93,000	-	-	2,365	2,058	8,057	-	-	-	13,950	1,997,133
059	KENWOOD	4,309,076	2,505,026	332,360	252,900	71,256	-	13,269	-	93,000	-	-	2,365	3,927	12,196	-	10,464	-	9,300	3,306,063
060	CORAL RIDGE	4,000,334	2,096,129	369,390	151,000	71,256	-	10,469	-	93,000	-	-	2,365	3,255	10,708	-	10,464	222,060	17,050	3,057,146
061	GOLDSMITH LANE	4,736,208	2,584,627	428,830	177,400	70,900	-	14,119	62,000	93,000	-	-	2,365	4,214	12,831	-	10,464	-	18,600	3,479,350
063	SCHAFFNER	4,058,874	2,805,746	87,340	-	71,256	-	7,094	-	93,000	-	-	2,365	4,284	12,986	-	-	-	12,400	3,096,471
064	ST MATTHEWS	4,859,155	3,013,780	406,690	62,000	71,256	-	6,019	-	93,000	-	-	2,365	4,046	12,459	-	-	-	6,200	3,677,815
066	WILKERSON	3,621,657	2,115,778	330,960	88,700	71,256	-	9,219	-	93,000	-	-	2,365	3,220	10,630	-	10,464	-	20,150	2,755,742
067	WILDER	4,453,785	2,741,271	297,990	52,800	70,900	-	7,194	-	93,000	-	-	2,365	4,060	12,490	-	10,464	-	27,900	3,320,434
069	WATSON LANE	3,152,050	1,851,726	211,000	-	70,900	-	10,019	-	93,000	-	46,700	2,365	2,716	9,514	32,400	10,464	-	15,500	2,356,304
071	STONESTREET	4,119,151	2,146,933	609,100	115,100	71,256	-	8,669	-	93,000	-	-	2,365	3,171	10,522	-	10,464	-	21,700	3,092,280
072	WATTERSON	4,063,152	2,572,142	332,360	26,400	71,256	-	11,669	-	93,000	-	-	2,365	4,298	13,017	-	10,464	-	19,530	3,156,501
076	INDIAN TRAIL	3,742,736	2,163,898	434,760	-	71,256	-	10,744	67,500	93,000	-	-	2,365	3,178	10,537	-	10,464	-	12,400	2,880,102
078	ZACHARY TAYLOR	4,385,624	2,438,584	481,900	137,800	71,256	-	9,694	-	93,000	-	-	2,365	3,416	11,064	-	-	-	13,950	3,263,029
079	KERRICK	3,489,492	2,124,779	238,550	13,200	71,256	-	8,819	-	93,000	-	-	2,365	2,968	10,072	-	10,464	-	12,400	2,587,873
081	RANGELAND	4,024,384	2,287,565	227,920	239,700	70,900	21,080	12,469	41,000	93,000	-	-	2,365	3,773	11,855	-	10,464	-	13,950	3,036,041
082	DIXIE	3,447,239	2,156,899	352,020	-	71,256	-	9,419	-	93,000	-	18,600	2,365	2,849	9,809	-	10,464	-	15,500	2,742,181
083	COCHRANE	3,344,626	1,830,706	375,590	88,700	142,156	-	8,119	-	93,000	-	-	2,365	2,653	9,375	-	10,464	-	12,400	2,575,528
086	SANDERS	3,502,135	2,160,736	280,720	-	71,256	-	10,844	-	93,000	-	-	2,365	3,367	10,956	-	-	-	7,750	2,640,994
087	SMYRNA	3,807,862	2,472,440	180,880	-	70,900	-	9,044	-	93,000	-	-	2,365	3,976	12,304	-	10,464	-	21,080	2,876,453
091	BLUE LICK	3,239,731	1,982,968	269,820	-	71,256	-	9,844	-	93,000	-	-	2,365	3,192	10,568	-	10,464	-	17,050	2,470,527
092	CRUMS LANE	3,715,534	1,989,378	415,100	-	70,900	-	9,969	-	93,000	-	-	2,365	2,835	9,778	-	10,464	206,460	13,950	2,824,199
094	BOWEN	5,728,906	3,544,637	378,960	239,400	71,256	-	8,069	-	93,000	-	-	2,365	5,012	14,598	-	-	-	27,900	4,385,197
095	HITE	3,961,436	2,453,211	311,990	26,400	71,256	-	4,169	-	93,000	-	-	2,365	3,402	11,033	-	-	-	16,430	2,993,256
096	NORTON	5,439,852	3,479,346	415,100	26,400	71,256	-	4,669	-	93,000	-	-	2,365	4,991	14,552	-	-	-	36,650	4,148,329
097	SHACKLETTE	3,872,768	2,143,391	543,900	88,700	70,900	-	9,994	-	93,000	-	-	2,365	3,010	10,165	-	10,464	-	7,750	2,983,639
099	MINORS LANE	3,335,484	1,780,137	361,690	239,700	141,800	-	8,719	-	93,000	-	-	2,365	2,548	9,142	-	10,464	-	6,200	2,655,765
102	MALCOLM CHANCEY	5,118,256	3,382,356	378,420	-	70,900	-	9,169	-	93,000	-	-	2,365	4,676	13,854	-	-	-	10,850	3,965,590
103	SLAUGHTER	3,758,748	1,891,013	266,100	226,500	71,256	-	10,869	-	93,000	-	-	2,365	3,066	10,289	32,400	10,464	210,180	7,750	2,835,252
104	TRUNNELL	4,287,458	2,465,708	249,620	115,100	71,256	-	12,169	-	93,000	-	-	2,365	3,892	12,118	-	10,464	-	3,100	3,038,792
106	JOHNSONTOWN ROAD	3,334,453	2,049,738	321,290	-	71,256	-	8,844	-	93,000	-	-	2,365	2,996	10,134	-	-	-	20,150	2,579,773
107	LUHR	4,180,040	2,420,687	441,500	124,600	71,256	-	9,344	-	93,000	-	-	2,365	3,255	10,708	-	10,464	-	8,680	3,195,859
109	WHEELER	4,528,234	3,131,892	312,160	26,400	70,900	-	8,419	-	93,000	-	-	2,365	4,620	13,730	-	-	-	17,980	3,681,466
115	GUTERMUTH	3,582,988	2,080,672	341,490	-	71,256	-	9,469	-	93,000	-	-	2,365	2,758	9,607	-	10,464	-	15,500	2,636,581
116	WELLINGTON	3,550,353	1,880,685	429,100	-	142,156	-	10,369	67,500	93,000	-	-	2,365	3,017	10,181	-	10,464	-	15,500	2,664,337
117	WILT	3,389,120	2,028,118	321,290	62,300	71,256	-	8,444	-	93,000	-	-	2,365	3,024	10,196	-	-	-	20,150	2,620,143
121	HARTSTERN	3,897,856	2,273,282	343,430	151,000	70,900	-	9,394	-	93,000	-	-	2,365	3,157	10,491	-	10,464	-	14,880	2,982,363
126	LAYNE	3,506,644	2,046,993	312,160	115,100	71,256	-	10,419	-	93,000	-	-	2,365	3,171	10,522	-	-	-	13,950	2,678,936
127	AUBURNDALE	4,586,636	2,702,111	563,920	164,200	70,900	-	12,844	-	93,000	-	-	2,365	4,095	12,568	-	10,464	-	10,850	3,647,317

15 - 16 ELEMENTARY SCHOOL ALLOCATION BREAKDOWN

128 PRICE	4,452,857	2,286,830	432,370	151,000	141,800	124,000	13,019	62,000	93,000	-	-	2,365	3,836	11,994	32,400	-	-	13,950	3,368,564
131 EISENHOWER	4,036,673	2,638,165	279,120	26,400	71,256	-	9,894	-	93,000	-	-	2,365	4,116	12,614	-	-	-	13,950	3,150,880
134 KLONDIKE LANE	4,365,873	2,517,127	280,350	252,900	70,900	-	12,269	-	93,000	-	-	2,365	4,081	12,537	-	-	-	15,500	3,261,029
145 LAUKHUF	3,512,386	2,180,653	312,160	26,400	71,256	-	7,344	-	93,000	-	-	2,365	3,045	10,243	-	10,464	-	17,050	2,733,980
146 LOWE	4,647,856	2,995,151	321,290	26,400	70,900	-	6,444	-	93,000	-	-	2,365	4,389	13,219	-	10,464	-	15,500	3,559,122
147 MILL CREEK	3,457,121	1,812,766	464,430	26,400	70,900	-	10,594	67,500	93,000	-	-	2,365	3,073	10,305	-	10,464	-	-	2,571,797
149 BLAKE	3,368,005	2,120,540	290,020	-	70,900	-	9,819	-	93,000	-	55,800	2,365	3,213	10,615	-	10,464	-	15,500	2,682,236
156 DUNN	4,454,027	2,863,389	257,150	62,000	71,256	-	4,894	-	93,000	-	-	2,365	4,249	12,909	-	-	-	18,600	3,389,812
166 J-TOWN	5,867,485	3,613,253	405,260	226,020	71,256	-	11,994	-	93,000	-	-	2,365	5,488	15,652	-	-	-	14,880	4,459,168
175 ALEX R KENNEDY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
182 WHEATLEY	3,427,895	1,738,612	280,890	115,100	70,900	-	9,219	-	93,000	-	-	2,365	2,485	9,003	32,400	10,464	219,960	7,750	2,592,148
185 ATKINSON	4,157,459	2,718,563	290,560	-	70,900	62,000	9,344	67,500	93,000	-	28,100	2,365	2,639	9,344	32,400	10,464	-	15,000	3,412,179
211 STOPHER	5,468,257	3,671,205	276,020	31,000	70,900	-	3,344	-	93,000	-	-	2,365	5,425	15,513	-	-	-	8,680	4,177,452
212 FARMER	5,498,239	3,539,721	383,830	140,440	70,900	-	6,969	-	93,000	-	-	2,365	5,215	15,048	-	-	-	20,460	4,277,948
225 BLOOM	4,229,770	2,715,772	269,820	26,400	71,256	-	5,894	-	93,000	-	-	2,365	3,745	11,793	-	-	-	15,500	3,215,545
240 ENGELHARD	3,653,585	1,996,158	215,250	88,700	71,256	-	10,219	-	93,000	-	-	2,365	3,080	10,320	32,400	10,464	224,880	13,950	2,772,042
243 BYCK	4,198,006	2,331,851	353,100	88,700	141,800	-	13,844	67,500	93,000	-	-	2,365	3,815	11,948	32,400	10,464	-	13,950	3,164,737
250 FIELD	3,541,937	2,133,540	374,700	62,000	70,900	-	6,544	-	93,000	-	-	2,365	2,989	10,119	-	10,464	-	24,180	2,790,801
260 BRANDEIS	4,040,661	2,396,374	304,190	115,100	70,900	-	5,144	-	93,000	-	-	2,365	3,647	11,576	32,400	10,464	-	27,900	3,073,060
270 FOSTER TRADITIONAL	4,486,906	2,770,426	299,760	-	142,156	-	13,694	-	93,000	-	28,100	2,365	4,277	12,971	32,400	10,464	-	7,750	3,417,363
290 FRAYSER	3,414,189	1,768,249	218,620	177,400	71,256	-	9,044	-	93,000	-	-	2,365	2,660	9,390	32,400	10,464	206,460	-	2,601,308
300 HAZELWOOD	2,957,410	1,654,715	93,810	151,000	70,900	-	8,469	-	93,000	-	94,600	2,365	2,268	12,607	32,400	10,464	172,050	10,850	2,409,498
323 COCHRAN	3,147,134	1,483,156	572,870	-	71,256	-	8,344	-	93,000	-	-	2,365	2,093	8,135	-	-	-	15,500	2,256,719
325 JACOB	4,508,240	2,673,595	502,440	-	70,900	-	16,269	-	93,000	-	-	2,365	4,508	13,482	-	10,464	-	15,500	3,402,523
374 WHITNEY YOUNG	4,212,954	2,125,283	501,730	203,800	71,256	-	11,344	124,000	93,000	-	28,100	2,365	3,220	10,630	32,400	10,464	-	15,500	3,233,092
432 KING	3,578,449	1,954,473	237,220	115,100	142,156	-	10,919	64,750	93,000	-	-	2,365	3,045	10,243	32,400	10,464	-	20,150	2,696,285
440 MCFERRAN	5,568,846	3,343,413	555,510	164,200	71,256	-	17,519	-	93,000	-	-	2,365	5,236	15,094	64,800	10,464	-	-	4,342,857
480 MAUPIN	3,925,038	1,994,547	327,930	31,150	70,900	-	11,544	67,500	93,000	-	-	2,365	3,206	10,599	32,400	10,464	206,460	13,950	2,876,015
500 PORTLAND	2,729,043	1,391,140	299,760	-	71,256	-	7,869	67,500	93,000	-	-	2,365	1,981	7,887	32,400	10,464	172,050	7,750	2,165,422
520 LINCOLN	4,129,390	2,363,219	243,420	101,900	141,800	-	9,194	186,000	93,000	-	-	2,365	3,710	11,715	32,400	10,464	-	27,900	3,227,087
530 ROOSEVELT-PERRY	3,698,310	1,986,262	256,090	62,300	142,156	62,000	10,019	62,000	93,000	-	28,100	2,365	3,003	10,150	32,400	10,464	-	13,950	2,774,259
560 RUTHERFORD	4,289,513	2,536,328	249,620	213,300	71,256	-	13,944	-	93,000	-	28,100	2,365	4,039	12,444	-	10,464	-	13,950	3,248,810
580 SEMPLE	3,895,820	2,126,745	457,000	-	71,256	-	11,644	-	93,000	-	-	2,365	3,395	11,018	32,400	10,464	-	13,950	2,833,237
610 SHELBY	4,833,407	2,993,219	368,500	101,900	71,256	-	15,094	-	93,000	-	-	2,365	4,739	13,994	-	10,464	-	21,700	3,696,231
660 COLERIDGE TAYLOR MONTESSORI	5,131,397	2,684,262	554,970	26,400	71,256	-	10,369	-	93,000	253,600	-	2,365	4,060	12,490	32,400	10,464	-	13,950	3,769,586
680 CARTER TRADITIONAL	4,050,732	2,645,218	202,680	-	70,900	-	7,319	-	93,000	-	100,900	2,365	4,137	12,661	32,400	10,464	-	13,950	3,195,994
720 JOHN F KENNEDY	4,429,691	2,410,205	360,530	190,600	71,256	-	10,494	-	93,000	169,200	-	2,365	4,053	12,475	32,400	-	-	13,950	3,370,528
TOTAL 10 ELEMENTARY SCHOOLS	362,250,551	214,103,142	30,623,240	6,555,860	7,038,324	269,080	846,666	1,297,050	8,277,000	422,800	513,300	210,485	320,243	1,024,717	810,000	648,768	2,219,070	1,359,850	276,539,595

15 - 16 ELEMENTARY SCHOOL ALLOCATION BREAKDOWN

			Phase 2											
Unit	Description	2016 Budget	Regular Program Instructor	Regular Program Part-Time	Regular Program Supplies- Price	KIDS ETC (Hite)	SRT/PBIS Coaches	Reading Recovery	Counseling	Office of the Principal	Social Work	Mental Health Counselor	DPAC	Total
004	CAMP TAYLOR	4,279,784	-	-	-	-	-	-	2,785	9,940	-	23,650	-	36,375
005	CANE RUN	3,669,808	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
010	FAIRDALE	4,355,790	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
011	FERN CREEK	5,370,488	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
013	GREATHOUSE/SHRYOCK	3,870,441	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
014	GREENWOOD	3,890,919	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
016	ROBERTA TULLY	5,531,055	-	-	-	-	-	-	5,570	9,940	-	-	-	15,510
022	MEDORA	3,248,528	-	20,000	-	-	-	-	2,785	9,940	-	-	-	32,725
024	MIDDLETOWN	4,514,721	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
027	OKOLONA	2,463,612	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
038	BRECKINRIDGE/FRANKLIN	4,381,961	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
044	AUDUBON TRADITIONAL	4,424,663	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
046	CHENOWETH	4,068,872	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
048	HAWTHORNE	3,612,960	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
055	BATES	4,496,211	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
058	GILMORE LANE	2,574,142	-	-	-	-	-	-	2,785	9,940	-	23,650	-	36,375
059	KENWOOD	4,309,076	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
060	CORAL RIDGE	4,000,334	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
061	GOLDSMITH LANE	4,736,208	-	-	-	-	33,750	-	2,785	9,940	-	-	-	46,475
063	SCHAFFNER	4,058,874	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
064	ST MATTHEWS	4,859,155	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
066	WILKERSON	3,621,657	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
067	WILDER	4,453,785	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
069	WATSON LANE	3,152,050	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
071	STONESTREET	4,119,151	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
072	WATTERSON	4,063,152	-	-	-	-	33,750	-	2,785	9,940	-	-	-	46,475
076	INDIAN TRAIL	3,742,736	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
078	ZACHARY TAYLOR	4,385,624	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
079	KERRICK	3,489,492	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
081	RANGELAND	4,024,384	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
082	DIXIE	3,447,239	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
083	COCHRANE	3,344,626	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
086	SANDERS	3,502,135	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
087	SMYRNA	3,807,862	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
091	BLUE LICK	3,239,731	-	-	-	-	-	-	2,785	9,940	-	23,650	-	36,375
092	CRUMS LANE	3,715,534	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
094	BOWEN	5,728,906	-	-	-	-	-	-	5,570	9,940	-	-	-	15,510
095	HITE	3,961,436	-	-	-	5,000	-	-	2,785	9,940	-	-	-	17,725
096	NORTON	5,439,852	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
097	SHACKLETTE	3,872,768	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
099	MINORS LANE	3,335,484	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
102	MALCOLM CHANCEY	5,118,256	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
103	SLAUGHTER	3,758,748	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
104	TRUNNELL	4,287,458	-	-	-	-	-	-	2,785	9,940	-	47,300	231,200	291,225
106	JOHNSONTOWN ROAD	3,334,453	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
107	LUHR	4,180,040	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
109	WHEELER	4,528,234	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
115	GUTERMUTH	3,582,988	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
116	WELLINGTON	3,550,353	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
117	WILT	3,389,120	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
121	HARTSTERN	3,897,856	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
126	LAYNE	3,506,644	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
127	AUBURNDALE	4,586,636	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
128	PRICE	4,452,857	-	-	4,000	-	-	-	2,785	9,940	-	47,300	-	64,025
131	EISENHOWER	4,036,673	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725

15 - 16 ELEMENTARY SCHOOL ALLOCATION BREAKDOWN

134 KLONDIKE LANE	4,365,873	-	-	-	-	-	-	2,785	9,940	-	47,300	-	60,025
145 LAUKHUF	3,512,386	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
146 LOWE	4,647,856	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
147 MILL CREEK	3,457,121	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
149 BLAKE	3,368,005	-	-	-	-	-	-	2,785	9,940	-	23,650	-	36,375
156 DUNN	4,454,027	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
166 J-TOWN	5,867,485	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
175 ALEX R KENNEDY	-	-	-	-	-	-	-	-	-	-	-	-	-
182 WHEATLEY	3,427,895	-	-	-	-	-	-	2,785	9,940	-	47,300	-	60,025
185 ATKINSON	4,157,459	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
211 STOPHER	5,468,257	25,800	-	-	-	-	-	2,785	9,940	-	-	-	38,525
212 FARMER	5,498,239	-	-	-	-	-	-	5,570	9,940	-	-	-	15,510
225 BLOOM	4,229,770	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
240 ENGELHARD	3,653,585	-	-	-	-	-	-	2,785	9,940	40,200	-	-	52,925
243 BYCK	4,198,006	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
250 FIELD	3,541,937	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
260 BRANDEIS	4,040,661	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
270 FOSTER TRADITIONAL	4,486,906	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
290 FRAYSER	3,414,189	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
300 HAZELWOOD	2,957,410	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
323 COCHRAN	3,147,134	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
325 JACOB	4,508,240	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
374 WHITNEY YOUNG	4,212,954	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
432 KING	3,578,449	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
440 MCFERRAN	5,568,846	-	-	-	-	-	-	2,785	34,740	-	-	-	37,525
480 MAUPIN	3,925,038	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
500 PORTLAND	2,729,043	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
520 LINCOLN	4,129,390	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
530 ROOSEVELT-PERRY	3,698,310	25,800	-	-	-	67,500	-	2,785	9,940	37,700	-	-	143,725
560 RUTHERFORD	4,289,513	-	-	-	-	-	-	2,785	9,940	-	47,300	-	60,025
580 SEMPLE	3,895,820	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
610 SHELBY	4,833,407	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
660 COLERIDGE TAYLOR MONTESSORI	5,131,397	-	-	-	-	67,500	-	2,785	9,940	-	-	-	80,225
680 CARTER TRADITIONAL	4,050,732	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
720 JOHN F KENNEDY	4,429,691	-	-	-	-	-	-	2,785	9,940	-	-	-	12,725
TOTAL 10 ELEMENTARY SCHOOLS	362,250,551	51,600	20,000	4,000	5,000	1,620,000	-	256,220	909,460	77,900	331,100	231,200	3,506,480

15 - 16 MIDDLE SCHOOL ALLOCATION BREAKDOWN

Phase 1																			
Unit	Description	2016 Budget	Section 4,5 & 6	ECE	Goal Clarity Coach	ESL	Magnet Programs	Athletics	Student Activities	STC	Board Paid Office Supplies	Maintenance/ Building Operations	Security	FRYSC	Montessori	Improvement of Instruction Teacher	Band/ Orchestra/C horal	Transition Island	Total
040	BARRET TRADITIONAL	4,445,674	3,038,162	65,640	71,256	-	-	15,214	13,790	2,750	4,501	13,467	-	-	-	-	37,200	62,000	3,323,980
041	NEWBURG	7,236,334	4,399,228	621,320	70,900	88,700	-	15,214	30,620	2,750	6,685	18,303	32,400	10,464	-	-	69,750	62,000	5,428,334
049	FARNSELY	7,302,179	4,594,571	632,320	70,900	-	-	15,214	31,700	2,750	8,036	38,944	32,400	10,464	-	-	41,075	62,000	5,540,374
077	WESTPORT	8,408,284	4,271,527	1,310,860	70,900	88,700	-	15,214	28,400	2,750	6,524	20,946	32,400	10,464	450,200	-	68,200	62,000	6,439,085
090	THOMAS JEFFERSON	6,674,644	3,557,909	762,360	70,900	213,300	-	15,214	32,630	2,750	6,111	20,032	32,400	10,464	-	-	31,000	248,000	5,003,070
119	CROSBY	8,970,869	6,016,012	530,620	70,900	-	-	15,214	25,790	2,750	10,234	26,161	32,400	10,464	-	-	48,360	62,000	6,850,905
133	LASSITER	6,489,125	4,032,965	696,800	70,900	151,000	-	15,214	32,120	2,750	6,405	17,683	32,400	10,464	-	-	31,000	62,000	5,161,701
144	STUART	6,816,500	3,723,389	980,980	70,900	-	-	15,214	34,730	2,750	6,370	20,605	32,400	10,464	-	-	34,875	62,000	4,994,677
159	MYERS	4,481,461	2,237,444	299,760	71,256	88,700	-	15,214	28,520	2,750	5,495	15,668	32,400	-	-	-	31,000	62,000	2,890,207
162	KAMMERER	7,221,601	4,243,363	907,540	71,256	-	-	15,214	25,910	2,750	7,175	19,388	32,400	10,464	-	-	49,600	62,000	5,447,060
163	KNIGHT	3,533,318	2,187,557	534,340	141,800	-	-	15,214	18,890	2,750	2,996	10,134	-	-	-	-	38,750	62,000	3,014,431
164	CONWAY	6,265,756	3,766,131	637,360	142,156	-	-	15,214	31,610	2,750	6,426	17,729	32,400	10,464	-	-	37,200	62,000	4,761,440
167	CARRITHERS	4,723,130	2,973,562	407,040	142,156	-	-	15,214	19,340	2,750	3,577	11,421	-	-	-	-	40,300	62,000	3,677,360
219	RAMSEY	6,373,327	4,149,522	605,120	70,900	-	-	15,214	26,150	2,750	6,706	18,349	-	-	-	-	31,000	62,000	4,987,711
320	HIGHLAND	7,391,522	4,704,377	432,110	71,256	-	131,200	15,214	29,720	2,750	7,700	20,550	32,400	10,464	-	-	47,740	62,000	5,567,481
340	MEYZEEK	7,189,281	4,512,973	515,820	70,900	-	-	15,214	25,610	2,750	7,700	50,850	77,800	10,464	-	-	37,200	62,000	5,389,281
396	JCTMS	6,431,262	4,348,376	349,290	71,256	-	-	15,214	20,240	2,750	6,405	17,683	-	10,464	-	-	43,400	62,000	4,947,078
435	NOE	9,430,957	5,582,394	965,560	141,800	190,600	-	15,214	30,410	2,750	9,310	24,115	64,800	10,464	-	-	31,000	62,000	7,130,417
470	JOHNSON TRADITIONAL	6,297,728	4,024,919	506,700	71,256	-	-	15,214	25,340	2,750	6,377	17,621	32,400	-	-	-	37,200	62,000	4,801,777
620	OLMSTED ACADEMY NORTH	6,257,171	2,650,242	655,160	71,256	177,400	-	15,214	26,660	2,750	4,536	13,544	64,800	10,464	-	899,000	46,500	62,000	4,699,526
710	WESTERN	4,596,665	2,630,282	307,920	71,256	124,600	282,700	15,214	19,970	2,750	3,465	11,173	87,500	10,464	-	248,000	-	62,000	3,877,294
730	OLMSTED ACADEMY SOUTH	6,809,363	2,864,073	274,960	142,156	177,400	-	15,214	28,460	2,750	4,760	14,040	32,400	10,464	-	1,178,000	77,500	62,000	4,884,177
	TOTAL 20 MIDDLE SCHOOLS	143,346,151	84,508,979	12,999,580	1,918,216	1,300,400	413,900	334,708	586,610	60,500	137,494	438,406	716,100	167,424	450,200	2,325,000	909,850	1,550,000	108,817,367

15 - 16 MIDDLE SCHOOL ALLOCATION BREAKDOWN

Phase 2												
Unit	Description	2016 Budget	Home School Coordinator	CEP-Ext Time	Improvement of Instruction Teacher	School Library Services	Office of the Principal	Reg Program Instructors	SRT/PBIS Coaches	Mental Health Counselor	Counseling	Total
040	BARRET TRADITIONAL	4,445,674	-	-	-	-	29,791	25,800	-	-	-	55,591
041	NEWBURG	7,236,334	-	-	-	-	10,391	-	67,500	-	44,200	122,091
049	FARNSLEY	7,302,179	-	-	-	-	10,391	-	-	47,300	-	57,691
077	WESTPORT	8,408,284	32,300	-	-	-	42,691	25,800	67,500	-	88,400	256,691
090	THOMAS JEFFERSON	6,674,644	-	1,080	-	-	42,691	25,800	-	47,300	88,400	205,271
119	CROSBY	8,970,869	-	-	-	-	10,391	-	67,500	-	-	77,891
133	LASSITER	6,489,125	-	-	-	-	10,391	-	-	-	-	10,391
144	STUART	6,816,500	-	1,080	-	-	42,691	-	67,500	-	-	111,271
159	MYERS	4,481,461	-	-	-	-	10,391	-	-	-	-	10,391
162	KAMMERER	7,221,601	-	-	-	-	10,391	-	-	-	-	10,391
163	KNIGHT	3,533,318	-	-	-	-	10,391	-	67,500	-	-	77,891
164	CONWAY	6,265,756	-	-	-	-	10,391	-	67,500	-	-	77,891
167	CARRITHERS	4,723,130	-	-	-	-	10,391	-	-	-	-	10,391
219	RAMSEY	6,373,327	-	-	-	-	10,391	-	-	47,300	-	57,691
320	HIGHLAND	7,391,522	-	-	-	-	10,391	-	-	-	-	10,391
340	MEYZEEK	7,189,281	-	-	-	-	10,391	-	-	-	-	10,391
396	JCTMS	6,431,262	-	-	-	-	10,391	-	-	-	-	10,391
435	NOE	9,430,957	-	-	-	20,100	10,391	-	-	-	-	30,491
470	JOHNSON TRADITIONAL	6,297,728	-	-	-	-	10,391	-	-	-	-	10,391
620	OLMSTED ACADEMY NORTH	6,257,171	32,300	-	899,000	-	107,691	-	67,500	-	-	1,106,491
710	WESTERN	4,596,665	-	-	248,000	-	10,391	-	-	-	-	258,391
730	OLMSTED ACADEMY SOUTH	6,809,363	-	1,080	1,178,000	-	107,691	-	67,500	-	-	1,354,271
	TOTAL 20 MIDDLE SCHOOLS	143,346,151	64,600	3,240	2,325,000	20,100	539,502	77,400	540,000	141,900	221,000	3,932,742

15 - 16 HIGH SCHOOL ALLOCATION BREAKDOWN

Phase 1																							
Unit	Description	2016 Budget	Section 4,5 & 6	ECE	ESL	Trimester	Board Paid/ Transition Island	Goal Clarity Coach	Magnet Programs	Aviation (Shawnee)	Athletics	Student Activities	Voc-Tech	Textbooks	Preschool	STC	Maintenanc e/Building Operations	Board Paid Office Supplies	Security	FRYSC	Office of the Principal (Valley)	Band/ Orchestra/ Choral	Total
007	EASTERN	13,762,011	8,483,680	693,360	-	-	310,000	71,256	-	-	181,019	56,456	297,600	156,000	-	3,250	96,340	14,560	32,400	-	-	37,200	10,433,121
012	FERN CREEK	10,551,579	5,870,793	877,340	151,000	155,000	124,000	71,256	-	-	181,019	67,364	204,600	109,200	-	3,250	86,668	10,192	64,800	10,464	-	31,000	8,017,946
018	ATHERTON	9,422,140	5,546,693	574,110	93,300	-	217,000	71,256	90,877	-	181,019	52,964	55,800	95,925	-	3,250	83,925	8,953	32,400	10,464	-	31,000	7,148,936
031	SOUTHERN	9,344,321	4,977,158	754,290	151,000	124,000	62,000	141,800	-	-	181,019	64,808	409,200	86,775	-	3,250	82,034	8,099	32,400	10,464	-	18,600	7,106,897
033	VALLEY	10,955,858	4,426,363	1,108,020	-	186,000	372,000	141,800	-	-	193,838	83,125	167,400	112,425	-	6,500	90,055	10,493	129,600	10,464	355,100	94,550	7,487,733
045	BUTLER	10,866,245	7,031,547	568,110	-	-	62,000	70,900	-	-	181,019	66,356	-	124,875	-	3,250	89,908	11,655	32,400	10,464	-	31,000	8,283,484
047	LOUISVILLE MALE	11,277,254	7,748,987	240,420	-	-	62,000	70,900	-	-	181,019	54,008	-	131,850	-	3,250	95,349	12,306	32,400	-	-	49,600	8,682,089
051	WAGGENER TRADITIONAL	6,934,543	3,402,581	745,600	75,500	93,000	62,000	141,800	-	-	181,019	54,872	167,400	58,725	-	3,250	76,237	5,481	32,400	10,464	-	62,000	5,172,329
057	FAIRDALE	8,447,507	4,111,271	540,810	177,400	124,000	95,480	70,900	-	-	181,019	65,204	324,900	82,425	-	3,250	159,460	7,693	32,400	10,464	-	34,100	6,020,776
065	JEFFERSONTOWN	10,567,675	5,781,686	1,044,860	88,700	-	248,000	71,256	-	-	181,019	66,068	266,600	106,875	-	3,250	86,188	9,975	32,400	10,464	-	31,000	8,028,341
073	SENECA	11,042,207	5,888,449	962,020	208,400	186,000	124,000	142,156	-	-	181,019	74,636	223,200	117,675	-	3,250	91,920	10,983	32,400	10,464	-	37,200	8,293,772
075	PLEASURE RIDGE PARK	12,861,794	7,520,831	958,210	62,300	217,000	62,000	71,256	-	-	181,019	75,824	223,200	140,475	-	3,250	93,132	13,111	32,400	-	-	37,200	9,691,208
084	WESTERN	6,904,064	3,549,884	904,980	57,550	93,000	62,000	71,256	-	-	181,019	58,220	111,600	56,625	-	3,250	75,803	5,285	64,800	10,464	-	-	5,305,736
100	DOSS	7,790,236	4,043,482	800,270	151,000	124,000	124,000	141,800	-	-	181,019	64,700	167,400	85,200	-	3,250	81,708	7,952	32,400	10,464	-	18,600	6,037,245
105	BALLARD	13,530,281	8,327,601	970,900	-	-	279,000	71,256	-	-	181,019	58,688	111,600	149,475	-	3,250	94,992	13,951	32,400	-	-	43,400	10,337,532
155	MOORE TRADITIONAL	13,839,233	4,918,051	1,401,920	88,700	248,000	248,000	213,056	-	-	200,153	92,732	130,200	153,300	-	6,500	131,082	14,308	129,600	10,464	-	124,000	8,110,066
179	CENTRAL	9,573,328	5,316,761	547,540	151,000	-	186,000	142,156	-	-	181,019	68,264	279,000	85,425	-	3,250	93,755	7,973	64,800	10,464	-	38,750	7,176,157
200	DUPONT MANUAL	13,051,234	8,154,360	417,140	-	-	279,000	71,256	-	-	181,019	48,500	-	139,800	-	3,250	92,992	13,048	32,400	-	-	-	9,432,765
335	IROQUOIS	9,724,060	4,509,089	1,118,460	515,300	124,000	62,000	142,156	-	-	181,019	68,624	297,600	79,050	-	3,250	80,437	7,378	113,400	10,464	-	31,000	7,343,227
590	SHAWNEE	6,518,655	2,673,973	733,030	-	62,000	93,000	141,800	-	10,650	198,859	55,121	130,200	43,275	28,100	6,500	73,044	4,039	129,600	10,464	-	65,100	4,458,755
TOTAL 30 HIGH SCHOOLS		206,964,225	112,283,240	15,961,390	1,971,150	1,736,000	3,133,480	2,131,272	90,877	10,650	3,670,173	1,296,534	3,567,500	2,115,375	28,100	74,750	1,855,029	197,435	1,117,800	156,960	355,100	815,300	152,568,115

Phase 2																					
Unit	Description	2016 Budget	CARTS	Aquatics (Shawnee)	Regular Program Teacher	Regular Program Instructor	Certified /Classified Workshops	Home School Coordinator	CEP-Ext Time	Other Instruction al Prg (Western)	Counseling	Office of the Principal	Safe School	LEEP	Reg Prog Prof Scv/Tech Supp	SRT/PBIS Coaches	Mental Health Counselor	Summer Bridge	Teach- preneur	Improve- ment of Instruction Resource Teacher	Total
007	EASTERN	13,762,011	67,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67,500
012	FERN CREEK	10,551,579	67,500	-	-	-	2,000	32,300	-	-	-	-	-	-	10,000	-	-	-	31,000	-	142,800
018	ATHERTON	9,422,140	-	-	-	-	-	32,300	-	-	-	-	-	-	-	-	-	-	-	-	32,300
031	SOUTHERN	9,344,321	67,500	-	-	-	-	-	-	-	-	-	-	41,400	-	-	-	-	-	-	108,900
033	VALLEY	10,955,858	67,500	-	-	25,800	-	64,600	-	-	182,600	-	3,538	-	-	-	47,300	224,500	-	67,500	683,338
045	BUTLER	10,866,245	67,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67,500
047	LOUISVILLE MALE	11,277,254	67,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67,500
051	WAGGENER TRADITIONAL	6,934,543	67,500	-	-	-	-	32,300	-	-	-	-	-	41,400	-	-	47,300	-	-	-	188,500
057	FAIRDALE	8,447,507	67,500	-	-	-	-	32,300	-	-	-	25,100	-	-	64,600	-	-	-	-	-	189,500
065	JEFFERSONTOWN	10,567,675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
073	SENECA	11,042,207	67,500	-	-	-	-	-	-	-	-	-	-	-	-	-	47,300	-	-	-	114,800
075	PLEASURE RIDGE PARK	12,861,794	67,500	-	-	-	-	32,300	-	-	-	25,100	-	41,400	-	-	-	-	-	-	166,300
084	WESTERN	6,904,064	67,500	-	-	-	-	-	-	31,000	-	32,300	-	-	-	-	-	-	-	-	130,800
100	DOSS	7,790,236	67,500	-	-	-	-	-	1,080	-	-	-	-	41,400	-	67,500	-	-	-	-	177,480
105	BALLARD	13,530,281	-	-	-	-	-	32,300	-	-	-	-	-	-	-	-	-	-	-	-	32,300
155	MOORE TRADITIONAL	13,839,233	67,500	-	-	54,180	-	32,300	-	-	91,300	163,700	-	41,400	-	67,500	-	-	-	-	517,880
179	CENTRAL	9,573,328	67,500	33,700	-	-	-	32,300	1,080	-	-	-	-	-	-	-	-	-	-	-	134,580
200	DUPONT MANUAL	13,051,234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
335	IROQUOIS	9,724,060	67,500	-	-	-	-	32,300	-	-	-	-	-	-	-	-	47,300	-	-	-	179,400
590	SHAWNEE	6,518,655	67,500	33,700	186,000	25,800	-	32,300	-	-	91,300	93,020	-	-	-	-	-	-	-	-	529,620
TOTAL 30 HIGH SCHOOLS		206,964,225	1,080,000	67,400	186,000	105,780	2,000	387,600	2,160	31,000	365,200	371,520	3,538	207,000	74,600	135,000	189,200	224,500	31,000	67,500	3,530,998