

FY 2017-18



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Working Budget





FY 2017-18 WORKING BUDGET

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FY 2017-18 WORKING BUDGET

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INTRODUCTION

OUR VISION

All Jefferson County Public Schools students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world.

OUR MISSION

To challenge and engage each learner to grow through effective teaching and meaningful experiences within caring, supportive environments.

FOCUS AREAS AND GOALS

- **Learning, Growth, and Development**
 - Deeper Learning
- **Increasing Capacity and Improving Culture**
 - Professional Capacity in Teachers and Leaders
 - High-Performing Teams
- **Improving Infrastructure and Integrating Systems**
 - Infrastructure Improvement
 - Communications, Engagement, and Access to Information
 - Technology for Learning and Operations
 - Access to Public School Choice

The purpose of the budget is to ensure the resources of the Jefferson County Public Schools (JCPS; District) are aligned with the vision and mission of our District. This alignment is achieved by using formal processes that best ensure the correlation of resource usage with the focus areas and goals established for our District within Vision 2020, our strategic plan. The ultimate outcome must be for resources to meet the needs of all students, as those needs are identified by the administration, and the Jefferson County Board of Education (Board). The primary objective is to strive for the best utilization of available funds toward an optimal academic achievement level for each student. The driving philosophy of the budget is the resources must follow the needs of the students.



EXECUTIVE SUMMARY

OUR DISTRICT

Jefferson County Public Schools (JCPS) is the largest school District in the Commonwealth of Kentucky, and serves the Louisville Metropolitan (Louisville Metro) area. JCPS is the 28th largest school district in the U.S. There are 173 school districts in Kentucky, and over 14,000 school districts across the U.S. JCPS budget exceeds \$1.5 billion and we have 101,000 students. Our budget is 2 ½ times larger than the second largest district in Kentucky, Fayette County, which has a budget of \$566 million and a student population of 41,686. We are larger than the public school systems in Indianapolis (\$470 million, 30,097 students), Cincinnati (\$534 million, 35,000 students), and Nashville (\$1.29 billion, 86,000 students). Our student population includes 4,302 in Early Childhood, and over 63,000 students qualify for free or reduced lunch in the federal program. At the end of FY 2016-17, over 8,225 students were from non-English speaking backgrounds, and 6,965 were supported by the English a Second Language (ESL) program. The number of students supported by ESL increased by 13.9% increase over the number of students receiving services in the prior year. We have 155 schools and learning centers offering a wide spectrum of variety in the type of school offered to students and parents, as well as various programs. We have a student assignment system that offers school choices while focusing on the optimization of diversity at each school. JCPS budget is about 90% personnel costs, and this represents over 14,000 full-time employees of which 6,700 are teachers. We have 960 active bus driver positions.

THE FY 2017-18 WORKING BUDGET

The Working Budget is the third and final budget presented to the Board for FY 2017-18 which began on July 1, 2017 and will end June 30, 2018. The first budget, the Draft Budget, was presented in January of 2017. The second budget, the Tentative Budget, was presented in May 2017. The Working Budget reflects decisions made by the Board over a seven-month period. The budget process supports Vision 2020 strategy 3.1.4, ensure responsible stewardship of resources. A formalized process and cycle has been created in the budget to promote stakeholder collaboration and intentional resource usage. At the time the Working Budget is presented for consideration in September, all major decisions have already been approved by the Board. An approval of the Working Budget is simply a validation of the decisions the Board has previously made. The Working Budget submitted for approval is the culmination of the budget development activities since October 2016. Major activity and decisions by the Board are as follows:

- January 10, 2017 – Board Work Session on the Draft Budget. Prior to this session, the following are examples of supporting activities that occurred beginning as early as October 2016:
 - Preliminary forecasts of expenses and revenue are created by Finance. New-year expenses are assumed to be the same in order to establish a starting point. Preliminary staffing is identical to prior year, but with increased salaries based on assumptions.

EXECUTIVE SUMMARY (continued)

- Schools receive preliminary enrollment projections for review and determination.
- Completed negotiations between the Board and two bargaining groups: Jefferson County Teachers Association and Teamsters. The compensation agreement for these groups can then be represented in the Draft Budget. All other compensation levels for other employee subgroups are based on assumptions only at this point in time.
- January 24, 2017 –
 - A review of the Draft Budget by the Board. The Draft Budget is a starting point. No major decisions are presented to the Board within this budget. Some preliminary assumptions are discussed, and revenue projections are forecast based on the information available.
 - Board approval of School Allocation standards for schools – how much each school receives per school, including staffing standards.
 - Board approval of the enrollment projections for schools – how many students will attend each school based on input from school principals on building use.
- March 7, 2017 – The Superintendent and the Chief Financial Officer present the preliminary list of budget proposals prior to administrative prioritization. The Superintendent and Cabinet meet with Assistant Superintendents on March 9 to review and prioritize all requests prior to submittal and Board approval on March 21.
- March 21, 2017 – After weeks of discussion among the Cabinet and the Assistant Superintendents, the Superintendent and the Chief Financial Officer present the final list of budget proposals for Board approval. The Board approved the complete list of recommendations except one minor item, committing resources of \$23.4 million in new-year requests supporting Vision 2020.
- May 2017 – Work Sessions and final presentation of the Tentative Budget, which simply includes all previous approvals, including the investment of \$23.4 million in new proposals.
- June - August 2017 - Completed negotiations between the Board and other bargaining groups regarding compensation.
- August 22, 2017 – Board approved tax rates for FY 2017-18.
- September 2017 – Work Session and submission of the Working Budget for 2017-18.

ACCOUNTABILITY WITHIN THE BUDGET

The ultimate goal of the budget process is to facilitate those activities that lead to the most intentional, scientifically-based, and student-centered utilization of resources. The ultimate outcome we are striving for is the utilization of resources that accelerate learning for all students. We strive to strike a

EXECUTIVE SUMMARY (continued)

balance between providing autonomy in budget decision-making at the school level, and the required accountability that our local citizens and the Kentucky Department of Education (KDE) demand. In regards to optimizing decisions at the school level, there is certainly consensus that specific strategies and budget components need to be decided and directed by those closest to the students. As one administrator stated many years ago, “Who knows better than those at a particular school what is needed for the support of students at that school?” The importance of directing the budget at the school level will continue to be a deciding factor for JCPS well into the future. JCPS must also stay focused on defining programs within a school and ensuring resources allocated are making a difference to students. Since 2005, Finance has participated in every scholastic audit performed by KDE that has resulted from a school slipping into state scrutiny when identified for attention. The labels have changed on the schools falling under state scrutiny due to the ever evolving state accountability system. The schools needing attention were once entitled “Needs improvement”, and then “Priority”. Now we have Targeted Support and Improvement (TSI), and Comprehensive Support and Improvement (CSI). For more information on CSI and TSI, visit Kentucky Accountability at a Glance at the following link:

<https://education.ky.gov/comm/Documents/Accountability%20at%20a%20Glance%208-16-17.pdf>

With every scholastic audit over the years, there have been two major questions that have been posed to Finance by the state auditors:

- 1.) How is the District supporting those schools identified by the state for requiring attention?
- 2.) How do you know the allocations provided to schools are making a difference to students?

The District moves towards an equilibrium by balancing the optimizing of school-based decision-making and the accountability of resources that must be shared by all. Specifically, the validation that resources are as impactful as they can be for assuring student success must continue to be the shared responsibility. The responsibility of impactful resources starts with the school, but extends through the various levels of administration, stretches to the Superintendent, and finally reaches the Board. The entire District is responsible for thoughtful usage of resources in order to get the greatest results in student learning.

THE DISTRICT IMPROVES INTENTIONALITY, COHESIVENESS, AND FOCUS THROUGH THE CONTINUOUS IMPROVEMENT MODEL (CIM)

The Financial Planning and Management Department and the Planning and Evaluation Department began the implementation of the CIM in FY 2015-16. The CIM is a powerful tool the Superintendent and the Board can use to manage focus, attention, and resources of the District. CIM is the primary tool we have available for determining how well our resources are correlating to our strategic vision.

EXECUTIVE SUMMARY (continued)

The CIM is not about test scores. It is about creating opportunities that allow the district to, on a regular basis (continuous improvement cycles), critically examine its spending in terms of strategy and outcome. Compared to the past, where such critical examination was either lacking or largely impacted by passion, anecdotal stories, or political influence, the CIM provides a structure and process for discussions and debates to take place in an open and safe environment and be anchored on tracking evidence and data.

The following are the benefits of the CIM:

1. Direct focus to “Student Learning”, “Support for Schools & Staff”, and “Improving Culture & Climate”

- The Board, Superintendent and his Cabinet set funding priorities around these three areas
- The funding priorities are communicated to school and central office cost center heads
- By approving and declining budget requests, the Superintendent and his Cabinet send a strong and clear message about the priorities and what programs support those priorities and what programs do not.

2. Take action on unsuccessful existing programs

- Without a structure and process, it is difficult to cut programs even when they are not giving any return on the investment.
- Roll the selected existing programs into the CIM (e.g., Bellarmine Literacy Project and Behavior Coach) to:
 - Give an opportunity to reset for success
 - Set expectations on deliverables and implement a CIM cycle
- Review the programs at the end of the cycle and make decisions based on return on investment and alignment with district priorities

3. Empower leaders to identify and stop wasteful spending

- Budget decisions will always be complicated
- CIM creates opportunities for personal influence to be mitigated by data and evidence of
 - Making it difficult for owners and constituents of programs with low/no return on investment to defend the spending
 - Empowering other leaders to feel confident and justified to say no.

4. Improve coherence and accountability

- The CIM can expose and highlight issues, such as multiple owners of an area with responsibilities not clearly defined, duplicated or incoherent programs, and/or lack of accountability.
- Superintendent can use the CIM budget process to require multiple departments to confront and solve any incoherence.

EXECUTIVE SUMMARY (continued)

RESULTS OF CIM – FY 2015-16 through FY 2017-18

- \$75.8 million in budget components captured through the CIM process..
 - NEW - \$55.4 million captured in 332 proposals.
 - ESTABLISHED - \$20.4 million captured in 3 proposals
- Each captured proposal has demonstrated the following:
 - Thorough description of program;
 - Identification of Vision 2020 strategies (maximum of 3) program correlates to;
 - Provide evidence-base for program, especially national research;
 - Provide specifics on budget being requested with fully identified costs (i.e. reflect fringe costs);
 - Information on Needs Assessment that provides rationale on the need for the proposal;
 - Targeted cost center(s), quantified student population(s), and demographics of students targeted;
 - The specific needs of students are being targeted that are revealed via a thorough needs assessment;
 - Quantified student outcomes;
 - Time period to reach goals (Continuous Improvement Cycle); and
 - Specific plans on implementation and management.



EXECUTIVE SUMMARY (continued)

IMPORTANT TERMS RELATED TO CIM

Academic Return on Investment (A-ROI)

A-ROI refers to academic or academic-related (student engagement, discipline, kindergarten readiness) return on investment. As a powerful tool, it allows us to discuss and debate issues as well as make decisions using a common language that is based on data and evidence.

Continuous Improvement Model (CIM)

CIM has two major components: 1) Cycle-based budgeting process that focuses on success of individual programs and 2) diagnostics that look at programs targeting one area for improvement holistically (e.g., human capital, infrastructure, student behavior, etc.). To date, we have only tapped into the power of budgeting process.

Cycle-based budgeting

A budgeting model that: 1) sets expectations on deliverables and timeline for investments (both new and existing); 2) allows A-ROI comparison between investments; 3) empowers district leaders to make adjustments to resource allocation with less controversy or resistance.

Continuous improvement cycle

With Cycle-based Budgeting, each approved budget request will be assigned with a continuous improvement cycle, which ranges between one and five years. At the end of the cycle, each investment will be reviewed for continued funding support based on A-ROI and alignment with the district's priorities.

Time-bound conditional commitment

Cycle-based Budgeting process sets the conditions for any investment to be time-bound (continuous improvement cycle for review) and conditional (continued funding support depends on A-ROI).

Competitive offering

A district initiative as a competitive offering allows: 1) schools with buy-ins and commitment to participate; 2) schools that don't have the buy-ins or readiness to opt out; and 3) initiative owner to have more control over implementation fidelity.

Reset for success

Instead of eliminating an existing program, which is often difficult to accomplish and does not address the unmet needs, resetting it for success means to roll the program into the Cycle-based Budgeting process to: 1) identify an owner, 2) set expectations on deliverables and timeline.

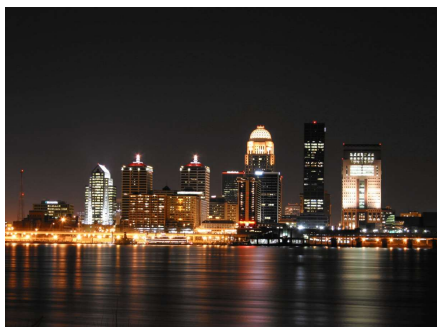
EXECUTIVE SUMMARY (continued)

PROUD OF OUR PARTNERSHIPS

JCPS is proud of the significant support provided by our engaged community. Our business community excels at partnerships with schools that support students. Examples of current school-business partnerships are as follows:

- Doss and Southern High Schools and Shelby Elementary host branches of the Class Act Federal Credit Union.
- Ford engineers work with teachers at Jeffersontown High on project-based learning curriculum.
- Louisville Metro, United Way, and JCPs partner in the support of Louisville Education and Employment Partnership
- GE Appliances, Ford Motor Company, and Paradise Tomato Kitchens hosted teacher teams from schools with manufacturing career pathways for 3 days this past summer.
- Strategic Communications partners with Eastern HS for a project based learning curriculum around IT and English, and they hire a summer intern from Eastern H.S.
- Several companies including WageWorks, FedEx, and NTT Data adopted a school and helped provide school supplies for students.

i Louisville Metro is best known as the home of the Kentucky Derby, Kentucky Fried Chicken, the University of Louisville and its Louisville Cardinals athletic teams, and Louisville Slugger baseball bats. The city was founded in 1778 by George Rogers Clark, and is named after King Louis XVI of France. It is the largest city in Kentucky, and the 29th most populous city in the U.S. It is one of the oldest cities west of the Appalachian Mountains. The city consistently ranks in the top 50 cities to live in U.S. Louisville was the original home of Muhammad Ali, one of the most celebrated athletes of all time. Jefferson County is named after Thomas Jefferson, and as a population of 763,623 (2015). The county has a total areas of 398 square miles, and has the Ohio River forming it northern boundary with the state of Indiana.



JCPS AT A GLANCE

The Louisville Public Schools began in 1829. On April 14, 1829, the Louisville Mayor and Council established a public school for children under 16 years of age, and on August 17, 1829, a school was opened at the southwest corner of Fifth and Green (now Liberty) Streets in the rented upper story of the Baptist Church. In September 1830, the first public school building in the Louisville Public School district was opened at the corner of Fifth and Walnut (now Muhammad Ali Boulevard) Streets.

JCPS traces its origins to an act of the legislature of Kentucky, which established a system of common schools in the state in 1838. Official reports begin with the 1840 Annual Report of the Superintendent of Public Instruction. The Common Schools of Jefferson County reported that 30 schools were "districted previous to 1840." Reports made by the Commission of the Common Schools of Jefferson County to the state superintendent of public instruction, beginning with the 1876-1877 school year, report 68 public schools in Jefferson County. The first superintendent was elected by popular vote in 1884. Many smaller districts were gradually merged or incorporated into the JCPS district. The Louisville Public Schools and the Jefferson County Public Schools merged April 1, 1975 into the present JCPS.

DISTRICT PROFILE

- Largest school system in Kentucky
- 28th largest school system in the United States
- 80 percent of all children in Louisville / Jefferson County attend JCPS.
- Three schools are in Kentucky's Top 10 schools on the 2016 Kentucky Performance Rating for Educational Progress (K-PREP) assessments.
- JCPS has 416 of Kentucky's teachers with National Board Certification
- JCPS offers 66 magnet schools and programs.
- 155 schools
- 6,700 teachers
- 85 percent of teachers have a master's degree
- 30,000 Parent teacher Association (PTA) members

STUDENT DEMOGRAPHICS

- 101,000 students
- 65,000 bus riders
- 12,300 ECE students
- 63% of students are eligible for free or reduced-price meals.
- 14% of the state's public school students
- 33% of the state's EL (English Learners) population attend JCPS
- 6,128 students are homeless
- 8,225 English Learner (EL) students
- 6,965 served by ESL program
- 4,302 Early Childhood students
- 2016-17 Membership
 - 7,570 Kindergarten
 - 38,635 in grades 1 – 5
 - 21,304 in grades 6 – 8
 - 29,101 in grades 9 – 12
 - 169 special needs student served over the age of 18.

JCPS AT A GLANCE

ESTABLISHING THE PRIORITIES

Vision 2020 is our strategic plan for moving JCPS to the highest level of success. The Acting Superintendent, Dr. Marty Pollio, is committed to moving the District forward to the next level of achievement. His commitment is that no one will work harder or be more passionate as he will be in working toward our common goals. Our Acting Superintendent has established priorities for new-year focused on three areas that must be improved immediately, and they are as follows:

IMPROVE CLIMATE AND CULTURE – The survey data shows this is an area requiring immediate attention. Culture and climate need significant work. The teachers, the classified staff, the parents and even the students have spoken, and they want to see healthier academic climates within schools. We need to work on the morale of our teachers, our staff members, and our central office personnel in order to ensure we are all working hard for the students. All JCPS team members must come to work with a passion for the kids we are serving, enthusiastic about the job we are doing, focusing on the mission and vision, to be successful in moving students forward in academic achievement. All JCPS employees should follow the philosophy: "We love our job and we are very, very good at it."

INCREASE STUDENT LEARNING IN EACH AND EVERY CLASSROOM - Deeper Learning can be achieved through project-based learning. Student engagement is key to having student achievement. Students must be engaged in their work in order to be successful. This can be accomplished by developing passion in students, teachers developing relevant assignments through personalized learning. Students must see real world connections. Through personalized learning, students will write, create, and collaborate for authentic products, resulting in more student engagement and passion. This will also improve culture, climate, and a sense of belonging.

IMPROVE ORGANIZATIONAL COHERENCE IN CENTRAL OFFICE – JCPS will continue to make strides to ensure every division of central office is in complete support of schools. All systems in central office will be aligned in order to improve culture, climate, and learning within the schools.

Dr. Marty Pollio is committed to seeing significant improvement in these areas. He expects to see better culture and climate, and higher morale by the end of the year, and this will result in higher achievement.



JCPS AT A GLANCE

ACADEMIC AND OTHER ACHIEVEMENTS

- Project-based learning is seen in action across the District, and such opportunities are expanded
- Priority Teacher Institute is implemented
- National Institute for School Leadership (NISL) training continues in order to provide JCPS the capacity to strengthen the leadership of both serving principals and aspiring leaders.
- Additional support provided to schools on trauma-informed care, and additional Mental Health Counselors added to schools
- Executed first Deeper Learning Symposium providing professional development through instructional expertise of JCPS teachers and national peers
- Summer Kindergarten camps executed and will expand in 2017-18
- Extended learning and other opportunities for Priority and Transformation Zone schools
- Opened Norton Commons Elementary School in 2016-17, including a shared facility with YMCA.
- Approved and initiated planning for Males of Color Academy, including community meetings
- Created central help line and call center for employees and parents
- Reduced bus routes substantially
- Instituted bonuses for bus drivers that has reduced absenteeism, and increased employee retention in this job class.
- Revised Student Support and Behavior Intervention Handbook to clearly outline expectations for students, teachers, and administrators.
- Established data dashboard to monitor student behavior and attendance across the District.
- Increased opportunities of more families to be familiar with school choice options by using the mobile enrollment bus in identified zip code areas, and digital marketing.
- Engaged parents through the work of PTAs
- Support Clothing Assistance Program that provides clothing and uniforms for our most vulnerable students
- Expand opportunities for Cultural Competency training
- Updated Equity Scorecard
- Executed joint meeting with JCPS, Urban League, and 55,000 degrees

JCPS AT A GLANCE

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- Established data dashboard to monitor student behavior and attendance across the District.
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- Support for the Clothing Assistance Program that provides clothing and uniforms for our most vulnerable students
- Expand opportunities for Cultural Competency training
- Updated Equity Scorecard
- Executed joint meeting with to increase collaboration between JCPS, Urban League, and 55,000 degrees

JCPS AT A GLANCE - ACADEMICS

JEFFERSON COUNTY PUBLIC SCHOOLS
ACT GRADUATING CLASS 2016
ACT AVERAGE BY SCHOOL

Year	High School	Number of Students	English	Math	Reading	Science	Composite
2009	ATHERTON HIGH	224	19.2	19.2	20.2	19.7	19.7
2010	ATHERTON HIGH	253	19.0	19.1	20.0	19.7	19.5
2011	ATHERTON HIGH	242	20.2	19.6	21.0	20.3	20.4
2012	ATHERTON HIGH	246	21.4	20.2	22.0	21.4	21.4
2013	ATHERTON HIGH	288	20.3	19.6	21.0	20.3	20.4
2014	ATHERTON HIGH	294	21.8	21.2	23.0	22.1	22.1
2015	ATHERTON HIGH	325	21.7	20.5	22.4	21.3	21.6
2016	ATHERTON HIGH	290	22.9	21.0	23.3	22.3	22.5
2009	BALLARD HIGH	353	21.1	21.3	21.7	21.3	21.5
2010	BALLARD HIGH	402	20.7	21.5	21.5	21.4	21.4
2011	BALLARD HIGH	363	20.8	21.3	21.3	21.0	21.2
2012	BALLARD HIGH	409	21.3	21.6	22.2	21.6	21.8
2013	BALLARD HIGH	419	21.1	21.5	22.0	21.3	21.6
2014	BALLARD HIGH	438	20.8	21.2	21.9	21.1	21.4
2015	BALLARD HIGH	500	21.1	22.0	22.2	21.9	21.9
2016	BALLARD HIGH	450	20.9	21.6	21.9	21.5	21.6
2009	BROWN	47	21.9	20.0	23.0	22.0	21.8
2010	BROWN	49	23.4	22.1	23.9	23.1	23.3
2011	BROWN	41	23.2	19.8	22.9	21.8	22.0
2012	BROWN	40	23.3	21.6	23.4	22.2	22.7
2013	BROWN	35	24.6	23.5	24.7	23.0	24.0
2014	BROWN	65	23.7	21.6	23.4	22.9	23.1
2015	BROWN	60	24.3	21.3	25.1	23.8	23.7
2016	BROWN	48	23.6	21.0	23.5	23.0	22.9
2009	BUTLER TRADITIONAL HIGH	379	20.0	19.2	20.6	20.3	20.2
2010	BUTLER TRADITIONAL HIGH	410	19.9	18.9	20.0	20.1	19.9
2011	BUTLER TRADITIONAL HIGH	356	20.3	19.5	20.3	20.4	20.2
2012	BUTLER TRADITIONAL HIGH	377	20.0	19.5	19.8	20.0	19.9
2013	BUTLER TRADITIONAL HIGH	396	20.1	19.8	20.0	20.0	20.1
2014	BUTLER TRADITIONAL HIGH	372	19.3	19.5	19.8	20.1	19.8
2015	BUTLER TRADITIONAL HIGH	401	19.8	19.9	20.5	20.7	20.4
2016	BUTLER TRADITIONAL HIGH	390	19.9	19.4	20.6	20.2	20.1

Data Management, Planning and Program Evaluation
SOURCE: ACT Graduating Class 2016 Profile Reports (stu_level)
DD:JRP:tl:pc

JEFFERSON COUNTY PUBLIC SCHOOLS
ACT GRADUATING CLASS 2016
ACT AVERAGE BY SCHOOL

Year	High School	Number of Students	English	Math	Reading	Science	Composite
2009	CENTRAL HIGH	224	15.6	16.1	16.4	17.5	16.5
2010	CENTRAL HIGH	220	15.5	16.1	16.5	17.3	16.5
2011	CENTRAL HIGH	203	15.9	16.6	16.4	17.7	16.8
2012	CENTRAL HIGH	223	16.3	17.1	17.3	17.7	17.3
2013	CENTRAL HIGH	283	15.7	17.0	17.4	17.8	17.1
2014	CENTRAL HIGH	291	16.6	17.5	17.0	17.7	17.3
2015	CENTRAL HIGH	248	16.6	17.7	17.6	18.6	17.8
2016	CENTRAL HIGH	268	16.3	17.0	17.6	17.7	17.3
2009	DOSS HIGH	220	14.3	16.0	15.9	16.5	15.8
2010	DOSS HIGH	223	15.0	16.2	16.3	17.0	16.3
2011	DOSS HIGH	188	14.5	16.0	16.1	16.4	15.8
2012	DOSS HIGH	188	14.2	16.4	15.5	16.0	15.7
2013	DOSS HIGH	209	13.8	16.0	15.6	16.2	15.6
2014	DOSS HIGH	211	14.0	16.1	15.9	16.4	15.7
2015	DOSS HIGH	236	14.4	16.5	16.4	16.6	16.1
2016	DOSS HIGH	240	14.4	16.2	16.5	16.3	16.0
2009	DUPONT MANUAL HIGH	493	26.5	24.8	26.4	24.3	25.6
2010	DUPONT MANUAL HIGH	430	26.2	24.7	25.8	24.5	25.4
2011	DUPONT MANUAL HIGH	465	26.4	24.5	26.1	24.3	25.5
2012	DUPONT MANUAL HIGH	480	27.6	25.5	27.3	25.6	26.6
2013	DUPONT MANUAL HIGH	487	27.1	24.9	26.4	25.0	26.0
2014	DUPONT MANUAL HIGH	454	27.7	25.3	27.3	25.5	26.6
2015	DUPONT MANUAL HIGH	461	27.5	25.1	27.3	25.8	26.6
2016	DUPONT MANUAL HIGH	474	28.6	25.9	28.4	26.4	27.5
2009	EASTERN HIGH	469	20.1	19.9	21.1	20.6	20.6
2010	EASTERN HIGH	432	19.9	19.9	20.7	20.3	20.3
2011	EASTERN HIGH	409	21.3	20.5	22.0	21.2	21.4
2012	EASTERN HIGH	507	21.7	20.9	22.5	21.8	21.9
2013	EASTERN HIGH	528	21.0	20.4	21.7	21.1	21.2
2014	EASTERN HIGH	479	21.7	20.6	22.2	21.4	21.6
2015	EASTERN HIGH	428	21.1	20.3	22.2	21.3	21.4
2016	EASTERN HIGH	494	21.5	20.3	22.2	21.3	21.5

Data Management, Planning and Program Evaluation
SOURCE: ACT Graduating Class 2016 Profile Reports (stu_level)
DD:JRP:tl:pc

JCPS AT A GLANCE - ACADEMICS

JEFFERSON COUNTY PUBLIC SCHOOLS
ACT GRADUATING CLASS 2016
ACT AVERAGE BY SCHOOL

Year	High School	Number of Students	English	Math	Reading	Science	Composite
2009	FAIRDALE HIGH	174	14.6	16.4	16.4	17.2	16.3
2010	FAIRDALE HIGH	158	14.8	16.4	16.1	16.5	16.1
2011	FAIRDALE HIGH	196	15.3	16.9	17.1	16.8	16.7
2012	FAIRDALE HIGH	190	15.6	17.6	17.6	17.7	17.3
2013	FAIRDALE HIGH	248	14.8	16.8	16.3	16.8	16.3
2014	FAIRDALE HIGH	226	15.7	17.1	16.9	17.2	16.9
2015	FAIRDALE HIGH	264	15.8	17.6	17.5	17.7	17.3
2016	FAIRDALE HIGH	290	15.3	16.8	17.1	17.3	16.7
2009	FERN CREEK HIGH	306	17.0	17.2	17.9	18.1	17.7
2010	FERN CREEK HIGH	299	16.5	17.1	17.4	17.7	17.3
2011	FERN CREEK HIGH	292	17.8	17.7	18.8	18.9	18.5
2012	FERN CREEK HIGH	302	16.6	17.6	17.9	18.0	17.6
2013	FERN CREEK HIGH	323	17.3	17.8	18.3	18.6	18.1
2014	FERN CREEK HIGH	341	17.7	18.0	18.4	18.3	18.3
2015	FERN CREEK HIGH	351	17.0	17.5	18.0	17.9	17.7
2016	FERN CREEK HIGH	376	17.8	17.8	18.4	17.9	18.1
2009	IROQUOIS HIGH	201	12.6	16.0	15.5	16.4	15.3
2010	IROQUOIS HIGH	194	13.6	16.2	15.6	15.6	15.4
2011	IROQUOIS HIGH	184	13.7	15.7	15.3	15.2	15.1
2012	IROQUOIS HIGH	210	14.2	16.5	15.7	15.9	15.7
2013	IROQUOIS HIGH	248	13.4	16.1	14.7	15.2	15.0
2014	IROQUOIS HIGH	232	14.2	16.5	15.5	16.4	15.8
2015	IROQUOIS HIGH	217	13.5	16.0	15.2	15.9	15.2
2016	IROQUOIS HIGH	235	13.8	16.2	15.6	15.3	15.4
2009	JEFFERSONTOWN HIGH	178	15.7	16.8	17.5	17.8	17.1
2010	JEFFERSONTOWN HIGH	194	16.2	17.6	17.2	18.0	17.3
2011	JEFFERSONTOWN HIGH	221	15.3	16.8	17.0	17.3	16.7
2012	JEFFERSONTOWN HIGH	227	15.3	17.6	17.2	17.5	17.0
2013	JEFFERSONTOWN HIGH	242	15.6	16.9	16.6	17.3	16.7
2014	JEFFERSONTOWN HIGH	288	16.8	17.8	18.0	18.7	17.9
2015	JEFFERSONTOWN HIGH	309	16.9	18.0	18.0	18.5	17.9
2016	JEFFERSONTOWN HIGH	328	17.2	17.8	18.5	18.2	18.0

Data Management, Planning and Program Evaluation
SOURCE: ACT Graduating Class 2016 Profile Reports (stu_level)
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JEFFERSON COUNTY PUBLIC SCHOOLS
ACT GRADUATING CLASS 2016
ACT AVERAGE BY SCHOOL

Year	High School	Number of Students	English	Math	Reading	Science	Composite
2009	LOUISVILLE MALE HIGH	400	22.1	21.4	22.7	21.9	22.2
2010	LOUISVILLE MALE HIGH	450	21.8	21.4	22.0	21.8	21.9
2011	LOUISVILLE MALE HIGH	427	22.1	21.3	22.3	22.0	22.0
2012	LOUISVILLE MALE HIGH	420	22.2	21.3	22.2	22.3	22.2
2013	LOUISVILLE MALE HIGH	388	22.1	22.1	22.7	22.3	22.4
2014	LOUISVILLE MALE HIGH	411	22.5	21.6	23.1	22.5	22.5
2015	LOUISVILLE MALE HIGH	388	22.7	22.1	22.9	22.8	22.8
2016	LOUISVILLE MALE HIGH	447	21.7	21.5	22.5	22.0	22.0
2009	MOORE TRADITIONAL HIGH	123	15.1	16.5	16.7	17.1	16.5
2010	MOORE TRADITIONAL HIGH	145	15.6	16.6	16.4	16.8	16.5
2011	MOORE TRADITIONAL HIGH	152	15.1	16.1	16.2	16.5	16.1
2012	MOORE TRADITIONAL HIGH	154	16.4	17.5	16.9	17.7	17.2
2013	MOORE TRADITIONAL HIGH	185	16.3	17.4	17.0	17.4	17.1
2014	MOORE TRADITIONAL HIGH	169	14.9	16.8	15.5	16.8	16.1
2015	MOORE TRADITIONAL HIGH	187	16.3	17.5	17.7	18.1	17.5
2016	MOORE TRADITIONAL HIGH	245	16.2	17.2	17.7	17.4	17.2
2009	PLEASURE RIDGE PARK HIGH	398	16.2	17.5	17.7	18.0	17.5
2010	PLEASURE RIDGE PARK HIGH	374	16.6	17.4	18.1	18.1	17.7
2011	PLEASURE RIDGE PARK HIGH	458	17.2	17.9	18.7	18.1	18.1
2012	PLEASURE RIDGE PARK HIGH	361	17.0	18.2	18.3	18.2	18.0
2013	PLEASURE RIDGE PARK HIGH	447	17.5	18.2	18.5	18.6	18.3
2014	PLEASURE RIDGE PARK HIGH	393	16.9	17.9	17.9	18.3	17.9
2015	PLEASURE RIDGE PARK HIGH	445	16.6	17.9	17.9	18.2	17.8
2016	PLEASURE RIDGE PARK HIGH	446	17.2	17.6	18.4	17.8	17.9
2009	SENECA HIGH	337	17.4	18.4	18.6	18.7	18.4
2010	SENECA HIGH	355	16.1	17.2	17.9	18.0	17.4
2011	SENECA HIGH	316	17.7	18.0	18.8	19.0	18.5
2012	SENECA HIGH	277	16.2	17.6	18.5	18.3	17.8
2013	SENECA HIGH	329	16.6	17.6	17.7	17.9	17.6
2014	SENECA HIGH	353	16.2	16.7	17.3	17.5	17.1
2015	SENECA HIGH	338	15.7	16.6	16.7	17.1	16.7
2016	SENECA HIGH	349	16.0	16.4	17.4	17.3	16.9

Data Management, Planning and Program Evaluation
SOURCE: ACT Graduating Class 2016 Profile Reports (stu_level)
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JCPS AT A GLANCE - ACADEMICS

JEFFERSON COUNTY PUBLIC SCHOOLS
ACT GRADUATING CLASS 2016
ACT AVERAGE BY SCHOOL

Year	High School	Number of Students	English	Math	Reading	Science	Composite
2009	SOUTHERN HIGH	239	15.3	16.6	16.7	17.2	16.6
2010	SOUTHERN HIGH	228	14.3	16.4	15.8	16.4	15.8
2011	SOUTHERN HIGH	239	14.6	16.2	16.4	16.7	16.1
2012	SOUTHERN HIGH	246	14.6	16.6	16.3	16.6	16.2
2013	SOUTHERN HIGH	282	15.2	17.3	16.2	16.6	16.5
2014	SOUTHERN HIGH	250	15.8	17.6	17.7	18.1	17.4
2015	SOUTHERN HIGH	281	15.6	16.7	16.7	16.8	16.6
2016	SOUTHERN HIGH	285	15.0	16.2	16.5	16.0	16.0
2009	THE ACADEMY @ SHAWNEE	84	13.5	15.6	15.3	15.9	15.2
2010	THE ACADEMY @ SHAWNEE	88	12.8	15.7	15.0	14.9	14.7
2011	THE ACADEMY @ SHAWNEE	68	13.5	15.3	15.1	14.7	14.8
2012	THE ACADEMY @ SHAWNEE	77	13.2	16.3	14.6	15.6	15.1
2013	THE ACADEMY @ SHAWNEE	110	13.6	15.5	14.8	15.5	15.0
2014	THE ACADEMY @ SHAWNEE	92	14.9	16.6	16.1	16.2	16.0
2015	THE ACADEMY @ SHAWNEE	119	14.6	16.2	15.5	17.1	16.0
2016	THE ACADEMY @ SHAWNEE	108	15.3	16.7	17.1	17.0	16.6
2009	VALLEY HIGH	139	14.4	16.1	15.9	17.2	16.0
2010	VALLEY HIGH	158	13.0	15.6	14.9	14.6	14.7
2011	VALLEY HIGH	180	13.8	15.5	15.4	15.5	15.2
2012	VALLEY HIGH	179	14.8	15.8	16.1	15.8	15.8
2013	VALLEY HIGH	181	13.8	15.5	15.6	15.9	15.3
2014	VALLEY HIGH	220	14.2	16.2	15.9	16.7	15.8
2015	VALLEY HIGH	223	15.0	16.2	16.0	16.8	16.1
2016	VALLEY HIGH	264	14.9	16.1	16.0	16.0	15.9
2009	WAGGENER HIGH	190	14.7	16.6	16.8	17.3	16.5
2010	WAGGENER HIGH	197	15.4	16.8	17.3	17.7	16.9
2011	WAGGENER HIGH	191	15.4	16.7	17.1	17.3	16.8
2012	WAGGENER HIGH	181	15.2	17.3	17.3	17.4	17.0
2013	WAGGENER HIGH	187	15.1	16.8	16.5	16.8	16.5
2014	WAGGENER HIGH	126	14.9	17.0	16.7	17.5	16.6
2015	WAGGENER HIGH	174	15.8	17.3	17.2	17.2	17.0
2016	WAGGENER HIGH	217	15.6	16.9	17.3	17.2	16.9

Data Management, Planning and Program Evaluation
SOURCE: ACT Graduating Class 2016 Profile Reports (stu_level)
DD:JRP:tl:pc

JEFFERSON COUNTY PUBLIC SCHOOLS
ACT GRADUATING CLASS 2016
ACT AVERAGE BY SCHOOL

Year	High School	Number of Students	English	Math	Reading	Science	Composite
2009	WESTERN HIGH	168	12.4	15.2	14.0	15.2	14.3
2010	WESTERN HIGH	159	12.5	15.5	14.7	15.1	14.6
2011	WESTERN HIGH	197	13.1	15.5	15.0	15.0	14.8
2012	WESTERN HIGH	147	13.2	16.0	14.8	15.7	15.0
2013	WESTERN HIGH	171	14.5	15.9	15.1	15.9	15.5
2014	WESTERN HIGH	168	14.7	16.1	15.6	16.6	15.9
2015	WESTERN HIGH	154	14.2	15.9	15.7	16.5	15.7
2016	WESTERN HIGH	192	14.3	16.0	15.9	15.9	15.7
2009	DISTRICT	5779	17.8	18.5	19.0	19.0	18.7
2010	DISTRICT	5872	17.7	18.4	18.7	18.7	18.5
2011	DISTRICT	5904	18.0	18.5	19.1	18.8	18.7
2012	DISTRICT	5944	18.3	18.9	19.3	19.2	19.1
2013	DISTRICT	6411	18.1	18.7	18.9	18.9	18.8
2014	DISTRICT	6259	18.3	18.9	19.3	19.3	19.1
2015	DISTRICT	6498	18.3	18.9	19.3	19.3	19.1
2016	DISTRICT	6806	18.4	18.7	19.5	19.0	19.0

Data Management, Planning and Program Evaluation
SOURCE: ACT Graduating Class 2016 Profile Reports (stu_level)
DD:JRP:tl:pc

ADDITIONAL STUDENT DEMOGRAPHICS

Below is additional 2016-17 student data for JCPS from the KDE school report card website. The data does not include Early Childhood membership.

By Race (% of total membership)	District		State	
	Total	Percentage	Total	Percentage
White (Not Hispanic)	43,661	45.1%	508,047	77.4%
African American	34,944	36.1%	69,508	10.6%
Hispanic	10,120	10.5%	42,274	6.4%
Asian	3,772	3.9%	11,333	1.7%
American Indian or Alaska Native	122	0.1%	819	0.1%
Native Hawaiian or Other Pacific Islander	132	0.1%	780	0.1%
Two or More Races	4,023	4.2%	23,711	3.6%

By Gender (% of total membership)	District		State	
	Total	Percentage	Total	Percentage
Male	49,264	50.9%	337,574	51.4%
Female	47,510	49.1%	318,898	48.6%



FACTORS INFLUENCING THE FY 2017-18 BUDGET

The District considers a multitude of operational and economic factors as it prepares its budget. The process provides opportunities where proposals can be submitted by program directors, department heads, principals, division chiefs, or other designated stakeholders. The budget process also provides an opportunity for the highest priorities to be considered and weighed by the Superintendent, the Cabinet, and the Board. The access to submit proposals and the process for weighing of priorities correlates to strategy 3.2.4 in Vision 2020, listen and respond to stakeholders. There were many factors considered in preparing the budget for FY 2017-18. Notable factors influencing this budget are:

- The flattening of the Base SEEK for the second year of the state's biennial budget, coupled with a sizeable increase in tax assessments, resulted in a substantial decrease in state SEEK funding in the amount of \$8,194,638 from the original projection in the Tentative Budget approved in May 2017. However, \$682,552 of the decrease in state revenue is due to a decrease in average daily attendance. The decrease in state SEEK is primarily due to local property assessments increase. When tax values increase, the mandatory amount of local support for elementary and secondary education also increases just as the state portion of SEEK decreases. The decrease in state SEEK is \$8,194,638 less than the Tentative Budget, but this is an overall decrease of \$14,058,410 compared to state SEEK received in 2016-17.
- The property assessment increase also provides us an opportunity to receive an optimal revenue increase in property taxes without increasing the property tax rate. The increase in property tax budget from the Tentative Budget projection is \$4,703,044. Property taxes include the categories of real estate, other tangible property, distilled spirits, and motor vehicle. The difference between the loss of state SEEK and increase in property tax revenue is a net decrease of \$3,491,595 from the Tentative Budget (\$8,194,638 decrease in state SEEK less \$4,703,044 property revenue increase). The local property tax revenue is an increase over the prior year revenue of \$21,334,442.
- Occupational taxes are sensitive to fluctuations in the economy. The Tentative Budget was adjusted to a 3% increase based on historical trend. Prior year occupational taxes for FY 2016-17 were 3.01% increase at the end of the year. Therefore, we increased the budget for occupational taxes by \$100,000 for the Working Budget.
- Indirect Cost increased by \$283,000 from the Tentative Budget based on the amount paid by the federal programs.
- The greatest increase in positions was the number of teachers supported within the system. An additional 230 teacher positions were approved in General Fund over the last three years resulting in an increase of over \$15 million to the General Fund.

FACTORS INFLUENCING THE FY 2017-18 BUDGET (continued)

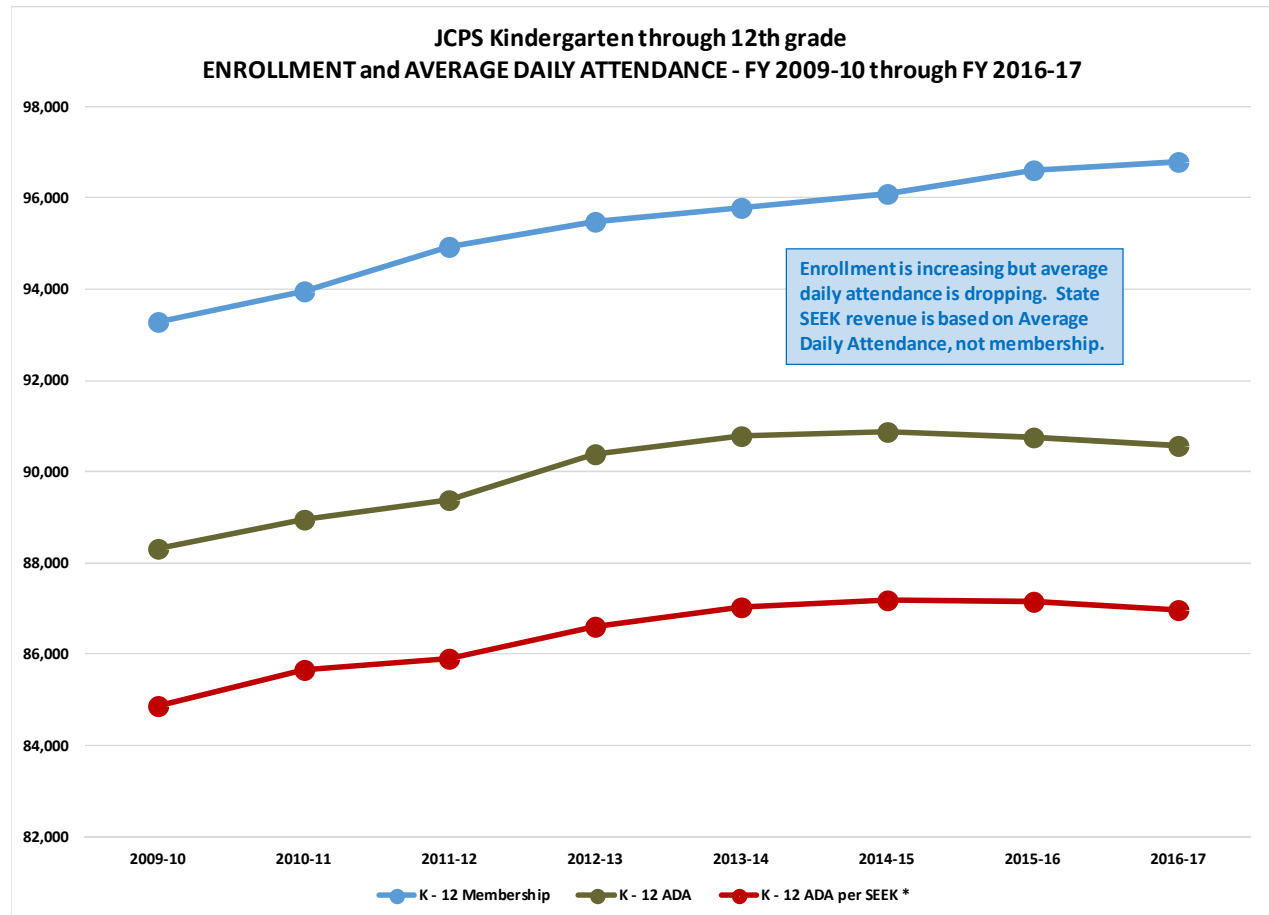
- The expense for Kentucky Teachers Retirement System (KTRS) was a new cost to the District in FY 2010-11, and the cost to General Fund was \$1,127,957 at that time. The rate was 0.25% and was increased incrementally to 3.00%. The new cost in FY 2017-18 is \$17,359,311. The underfunding of this pension plan at the state level could ultimately impact JCPS expenses in this category.
- The County Employee Retirement System (CERS) rate is 19.18%. This was 18.68% in the 2016-17 fiscal year, 17.06% in 2015-16, and 13.50% in FY 2008-09. The employer contribution rate continues to increase along with concerns of the underfunding of the retirement system. Due to the rate increase, increased salaries, and added classified positions, the total increased cost in FY 2016-17 was \$3,383,099, a 13% increase over the prior year's expenses. We have a CERS budget in General Fund for \$31,917,638 based on the July 2017 rate. This is an increase of \$2,575,077 over prior year. There is discussion at the state level the rate will need to increase even more dramatically in order to solve the pension crisis that our Commonwealth is currently confronted with. Preliminary projections on a possible increased CERS rate in July 2018 could result in an increased expense in the amount of \$13 million or more.
- The fastest growing segment of our student population is English Learners (EL). The number of students supported by this program is increasing each year. The district has opened 8 ESL programs in schools over the last 3 years. This additional growth is due to a greater number of EL families receiving English a Second Language (ESL) services than ever before. Approximately 86% of students identified as English Learners accept ESL support services. The ESL program has grown from \$6.4 million in FY 2008-09 to an excess of \$21 million in FY 2017-18, a \$15 million increase with \$9.7 million of the increase having occurred in FY 2015-16 through FY 2017-18. It is the one area that has received annual increases, is a primary area of investment in the category of Deeper Learning (personalized student learning).
- The total increases approved by the Board on March 21st, 2017 was \$23,705,546. The largest increases are listed below:
 - \$7,415,675 for various individual school requests;
 - \$3,999,567 ESL Expansion with the majority going to ESL direct instruction to schools;
 - \$3,033,047 Talent Development Academies of Louisville with almost all of the funding going directly to schools, includes \$70,000 for marketing allocated to Communications;
 - \$1,500,037 Centralization of Custodians;
 - \$1,109,257 Preventive Maintenance Crews;
 - \$1,080,000 KERA Preschool Rescue in order to ensure sustainment of early childhood;
 - \$1,000,000 Summer Literacy Boost;
 - \$600,000 Kindergarten Readiness Summer Camp;
 - \$500,000 additional support for school facilities resulting in an annual budget of \$6.5 million Annual Facilities Improvement Fund (AFIF);
 - \$404,326 enhancing infrastructure to support Deeper Learning;
 - \$400,000 security enhancements for schools;
 - \$400,000 district-wide cultural competency training;

FACTORS INFLUENCING THE FY 2017-18 BUDGET (continued)

- \$315,000 high school athletics enhancement;
- \$305,385 mental health support in schools;
- \$285,882 funding gap of Advanced Placement Fees;
- \$272,070 Girls Street Academy;
- \$163,200 Human Resources Evaluation system;
- \$150,000 YMCA Summer Reading;
- \$110,000 Boys Street Academy;
- \$100,000 after school tutoring;
- \$100,000 REACH summer enrichment program;
- \$95,000 sustainment of Challenger Learning Center;
- \$367,100 in multiple other requests
- Unused salary budget (i.e. vacancy credit) is caused by many factors, resignations retirements, and primarily the delay of assigning personnel to vacated positions. After analysis of the unused portion of the budget we have adjusted our projected vacancy credit from \$8 to \$10 million.
- Transportation reimbursements from programs are also items of savings. Based on the reimbursement received from the IDEA federal grant in FY 2016-17, we are increasing our projected savings from \$400,000 to \$1,250,000. For FY 2016-17, JCPS also received transportation reimbursement from Early Childhood programs in the amount of \$1,416,657. However, the Early Childhood program has a recurrent waiver so the reimbursement is not required or guaranteed.
- There as an increased cost of the bus driver attendance bonus that began in FY 2016-17, resulting in a budget increase in FY 2017-18. The increase from the Tentative was \$800,000 for a total budget of \$2.6 million for this initiative.
- There was a \$445,000 approval in FY 2017-18 for the Restorative Practices training in the current year. This covered the cost of employees attending the training. This funding was in addition to a carryover provided to pay the second year of the contract for the services provider. The carryover was \$1,716,615 and this is an atypical budget adjustment for a central office department. This carryover also increased the budget beyond the Tentative Budget.
- Additional budget approvals after Tentative: \$760,000 for MAP testing; \$500,000 for repair/renovation of athletic fields; \$471,000 for seven (7) new ECE teacher positions; \$300,000 for National Teacher Certification coursework; \$88,770 Marketing Manager for Communications; \$109,000 for middle school athletic directors' extended days; \$98,251 for renovations for Talent Development Academies; \$68,600 Americana Community Center; \$50,000 Stage One; \$50,000 classified tuition reimbursement.
- Approved item not yet budgeted: \$5,000,000 LED lighting BG-1 project will be bid; starting costs for the new Males of Color School will need to be assessed.

ENROLLMENT AND ATTENDANCE

Average Daily Attendance (ADA) has not been keeping up with student enrollment increases. Increasing the compulsory age to 18 increased enrollment, however may have negatively impacted our attendance. The data for 2016-17 ADA reveals yet another decrease from prior year which will impact FY 2017-18 state SEEK. This decrease in attendance compared to prior year cost JCPS \$682,552 in FY 2017-18. If attendance was proportionally the same as it was in FY 2009-10, the state SEEK would be \$4,245,388 more. Student attendance is important for student learning as well as for funding to provide resources needed in the classroom.



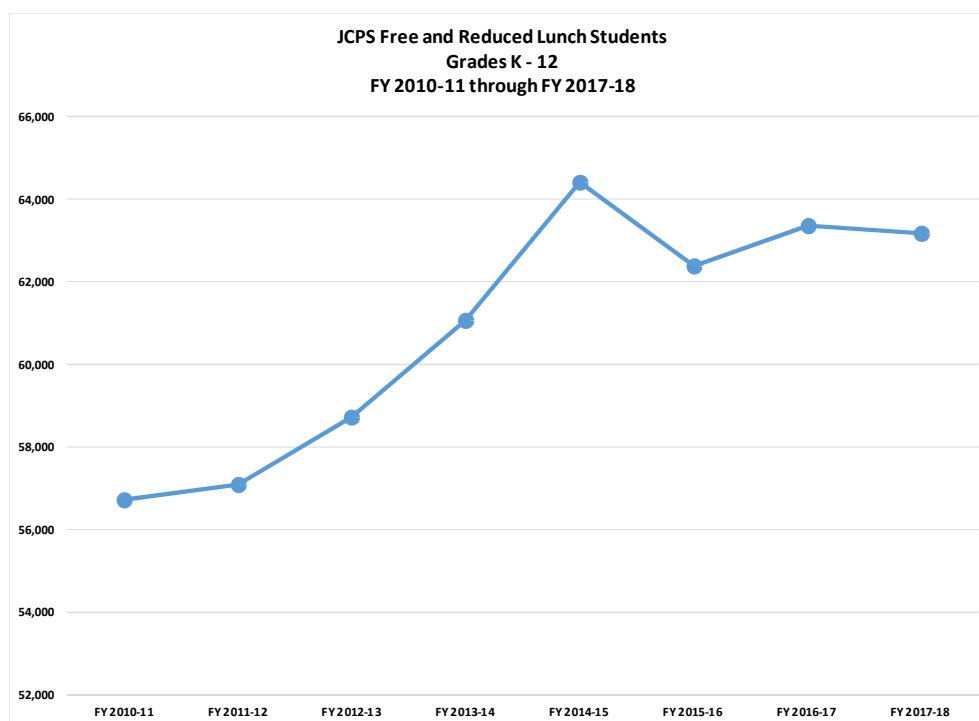
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
K - 12 Membership	93,271	93,951	94,921	95,483	95,796	96,094	96,595	96,779
K - 12 ADA	88,326	88,967	89,368	90,400	90,782	90,886	90,747	90,555
K - 12 ADA per SEEK *	84,862	85,656	85,914	86,604	87,017	87,185	87,151	86,975

* SEEK only gives half credit for Kindergarten average daily attendance since state does not fund a full-day Kindergarten program.

FREE AND REDUCED LUNCH STUDENTS

FREE AND REDUCED LUNCH STUDENTS

Students in this particular subset may face unique challenges, and these challenges can become barriers to their success. It is imperative that JCPS provide optimal support in the form of additional resources to each student in this subset, which correlates to strategy 1.1.2, personalize learning. These additional resources must be allocated to the degree that all obstacles are removed in order to accelerate learning. The removal of obstacles to learning is an imperative captured in strategy 1.1.3, providing equitable access. Another factor correlating to the challenges a student may face is the concentration of free and reduced students that exists within the school the student attends. The Planning and Evaluations Department concluded a literature review on the research validating the reality that students at schools with higher poverty concentrations face greater challenges than students at schools with lower poverty concentrations. The research captured in the literature review demonstrates poverty concentration at a school is a stronger predictor of academic failure than individual poverty of a student. Therefore, discussions continue to occur on the best approaches to allocating resources with intentionality and accountability while focusing on the needs and individual learning styles of each child. JCPS will not lose sight on the reality that the free and reduced percentages (i.e. concentrations) at a school matters. The numbers of free and reduced lunch students continues to grow as well as the overall percent of our students across the District that fall within this growing segment.

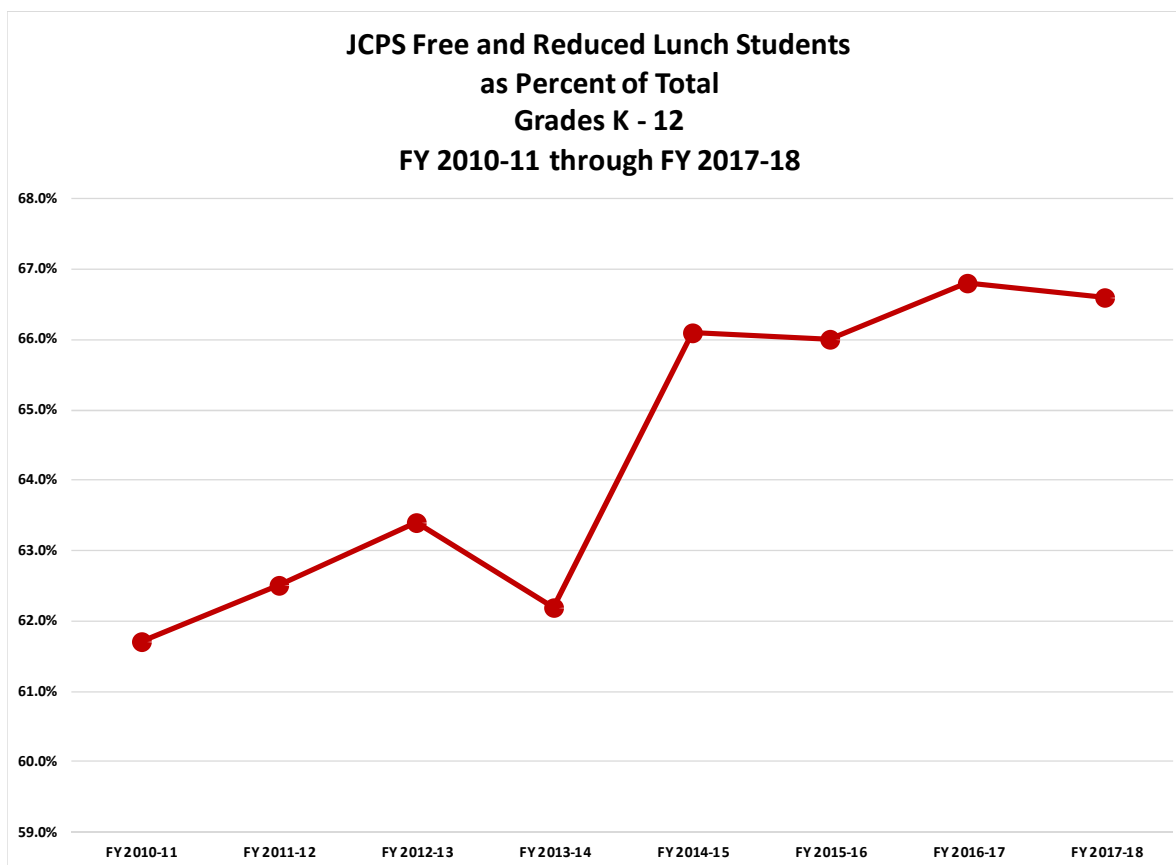


Free and Reduced (grades K - 12)

FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18

56,714	57,100	58,720	61,060	64,402	62,365	63,350	63,160
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FREE AND REDUCED LUNCH STUDENTS



Free and Reduced (grades K - 12)

FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
61.7%	62.5%	63.4%	62.2%	66.1%	66.0%	66.8%	66.6%



Did you know? . . .

- 1 out of 6 (13 million) kids in the U.S. struggle with hunger daily
- 25% of households with children living in large cities are food-insecure, meaning they have limited availability to nutritionally adequate and safe food
- A healthy breakfast gives children the energy and focus needed to make the most of their school day

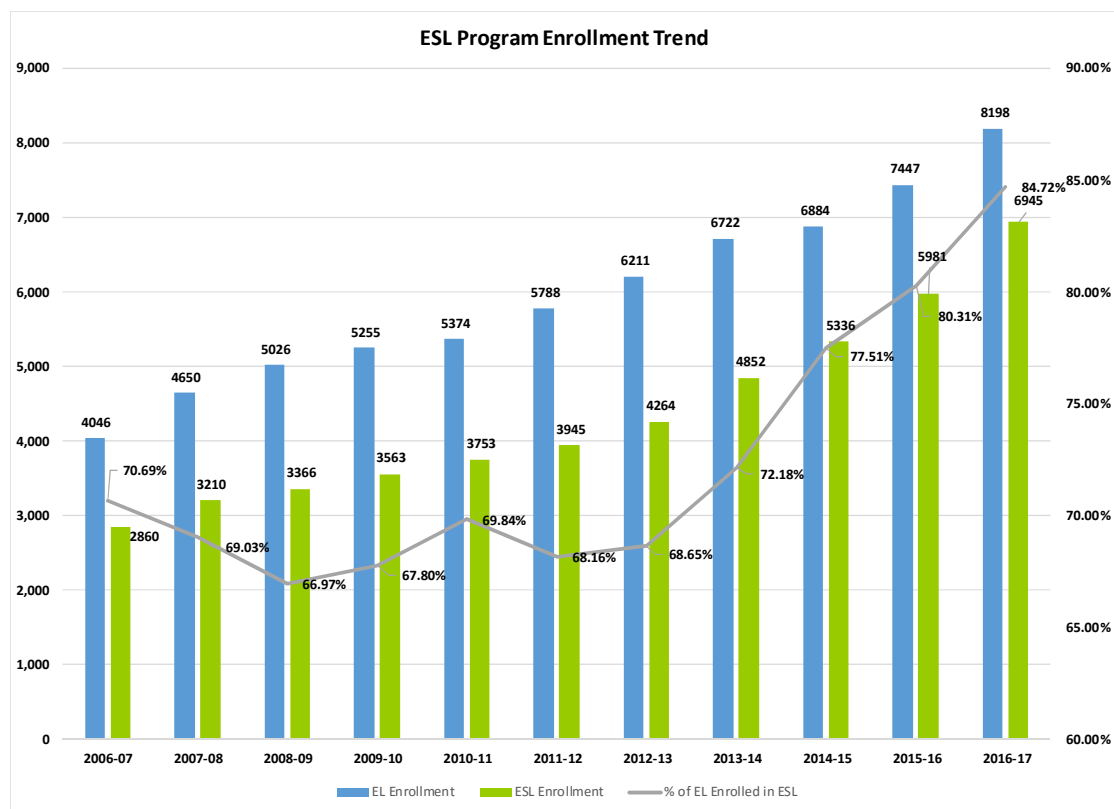
Kids who eat school breakfast:

- Miss fewer school days
- Get 17.5% better grades
- Are 20% more likely to graduate high school
- Eating breakfast can reduce obesity, high blood pressure, heart-disease, and diabetes.

Source: NoKidsHungry.org

INCREASED DIVERSITY IN OUR STUDENT POPULATION

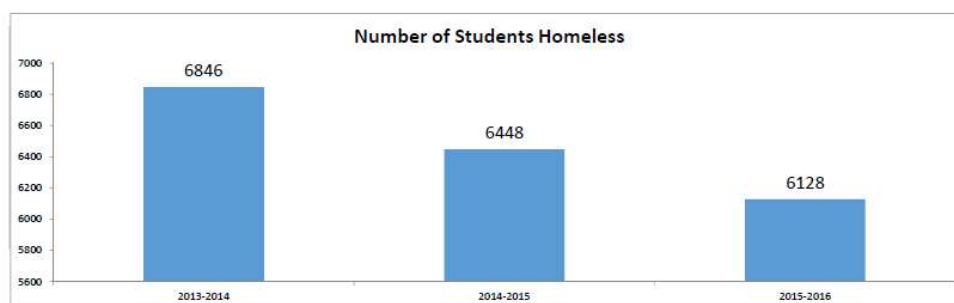
In the Every Student Succeeds Act (ESSA), the U.S. Department of Education replaced the term Limited English Proficiency (LEP) with EL – English Learner. With more than 7,000 ELs, JCPS is truly a diverse district. Our English as a Second Language (ESL) Department provides direction, leadership and support for our fastest growing subset. In addition, they provide valuable resources to the ELs, their families, tutors, and teachers. It is no coincidence that our ESL program has become one of the primary areas of investment that the Board of Education has focused on. This investment correlates to strategy 1.1.7, eliminating achievement, learning, and opportunity gaps. The number of languages supported by ESL Department has grown. In 2003-04, 77 languages were supported by ESL Department, in 2012-13 it was 109 languages, and in 2016-17 there were 136 languages in our District. The continued success of the program allows us to reach other students in order to remove the barriers impacting their opportunity for success. The ESL Newcomer Academy is a large part of the momentum behind our EL students' achievements in learning. The goal of the school is to provide a welcoming and respectful environment to meet the needs of sixth through tenth grade ELs. All students at the academy are beginning English speakers, and most are in their first year of instruction in a U.S. school. Many of our students have had limited or interrupted educational experiences in their native countries. ESL Newcomer Academy students go to a different middle or high school with an ESL program after one to three semesters at the Newcomer Academy. The graph below demonstrates the following realities: the growth of EL students in our district; the increase in number of students in this subset served by the ESL Department; and the upsurge of the percent of students eligible that are receiving support from the ESL Department.



HOMELESS STUDENTS

Approximately 6% of our students have been identified as homeless. Unlike data that is collected on other groups of students by income, race, ethnicity, disability, and language, homelessness is a challenge that is often invisible to the teachers and administrators tasked with supporting a student population whose educational performance is increasingly hampered by personal hardships, such as poverty and lack of stable housing. Students and parents may try to hide their homelessness because they are embarrassed or fear they will be judged or stigmatized. The fear of losing custody of their children often prevents homeless parents from revealing their living circumstances to school officials. In striving to reach out these families, the District supports strategy 3.2.1, engaging families. Unaccompanied homeless youth may not report their homeless status for fear of being returned to unsafe family environments or taken into the custody of the child welfare system. Other factors impacting the homeless count includes state guidelines, federal guidelines (changes in the homeless definition), changes in the identification process to ensure accuracy, political climate (immigrant students that lack us citizenship now are more reluctant to disclosed their housing situation). The support of our homeless students correlates to strategies 1.1.3, equitable access, and 1.1.7 eliminating achievement gaps.

JEFFERSON COUNTY PUBLIC SCHOOLS
HOMELESS (3 Year Trend)



The homeless count include all students who receive homeless services from JCPS anytime throughout the school year.

Homeless 2016

	Motels/H otels	Public/Private Nighttime Shelter	Special Care Facilities	Spouse Abuse Center	Uninhabit able Places	Friends or Relatives	Temporary Placed by CFC due to Neglect or Abuse	Unaccompanied Youth - not in custody of parent	Emergency Runaway Shelter	Totals	Percent of Homeless
Race											
Hispanic	26	62	290		9	379	7	6	*	780	12.7%
Black or African American	154	675	306	56	67	1869	31	*	8	3170	51.7%
White	125	207	165	13	35	1115	29	5	9	1703	27.8%
Other Races	32	111	72	*	11	238	5	*	*	475	7.8%
Grand Total	337	1055	833	72	122	3601	72	15	21	6128	100%

Homeless 2015

	Motels/H otels	Public/Private Nighttime Shelter	Special Care Facilities	Spouse Abuse Center	Uninhabit able Places	Friends or Relatives	Temporary Placed by CFC due to Neglect or Abuse	Unaccompanied Youth - not in custody of parent	Emergency Runaway Shelter	Totals	Percent of Homeless
Race											
Hispanic	41	36	234	*	8	568	8	11	5	913	14.2%
Black or African American	126	496	233		19	1867	42	22	34	2839	44.0%
White	162	192	219	*	11	1407	57	26	20	2098	32.5%
Other Races	19	69	116	*	*	376	6	*	7	598	9.3%
Grand Total	348	793	802	7	40	4218	113	61	66	6448	100%

Homeless 2014

	Motels/H otels	Public/Private Nighttime Shelter	Special Care Facilities	Spouse Abuse Center	Uninhabit able Places	Friends or Relatives	Temporary Placed by CFC due to Neglect or Abuse	Unaccompanied Youth - not in custody of parent	Emergency Runaway Shelter	Totals	Percent of Homeless
Race											
Hispanic	23	30	*	20		496	34	14	*	625	9.1%
Black or African American	89	502	104	55	*	1692	379	195	32	3052	44.6%
White	135	268	238	42	*	1237	351	304	26	2604	38.0%
Other Races	21	47	23	*		405	39	26	*	565	8.3%
Grand Total	268	847	370	120	7	3830	803	539	62	6846	100%

IMPROVING IN OUR GRADUATION RATES

JCPS FOUR YEAR ADJUSTED COHORT GRADUATION RATE TREND DATA

The Graduation Rate calculation changed from the Average Freshman Graduation Rate to the Four-Year Adjusted Cohort Rate in 2012-2013.

	2013 4yr			2014 4yr			2015 4yr			2016 4yr		
	2013 On	2013	2013 4yr	2014 On	2014	2014 4yr	2015 On	2015	2015 4yr	2016 On	2016	2016 4yr
	Time	Adjusted	Adjusted	Time	Adjusted	Adjusted	Time	Adjusted	Adjusted	Time	Adjusted	Adjusted
	Graduates	Cohort	Graduation	Graduates	Cohort	Graduation	Graduates	Cohort	Graduation	Graduates	Cohort	Graduation
		Students	Rate		Students	Rate		Students	Rate		Students	Rate
Atherton	253	298	84.9	255	272	93.8	296	318	93.1	257	273	94.1
Ballard	403	439	91.8	402	438	91.8	460	496	92.7	419	452	92.7
Brown	33	36	91.7	58	59	98.3	60	61	98.4	45	46	97.8
Butler	363	385	94.3	352	360	97.8	383	390	98.2	365	378	96.6
Central	251	269	93.3	252	266	94.7	232	245	94.7	240	254	94.5
Doss	199	240	82.9	194	225	86.2	222	263	84.4	217	254	85.4
Dupont Manual	479	496	96.6	438	444	98.6	451	457	98.7	463	464	99.8
Eastern	466	544	85.7	427	460	92.8	381	416	91.6	441	476	92.6
Fairdale	231	261	88.5	218	250	87.2	231	259	89.2	262	293	89.4
Fern Creek	283	345	82.0	286	337	84.9	301	361	83.4	330	367	89.9
Iroquois	196	280	70.0	180	259	69.5	169	265	63.8	203	277	73.3
Jeffersontown	215	272	79.0	276	323	85.4	278	336	82.7	291	349	83.4
Louisville Male	374	381	98.2	401	404	99.3	369	381	96.9	430	437	98.4
Moore	157	186	84.4	147	175	84.0	161	197	81.7	205	251	81.7
Pleasure Ridge Park	398	461	86.3	342	404	84.7	397	462	85.9	393	437	89.9
Seneca	296	359	82.5	303	357	84.9	275	322	85.4	298	351	84.9
Southern	246	304	80.9	237	282	84.0	243	291	83.5	236	279	84.6
The Academy @ Shawnee	86	124	69.4	84	118	71.2	95	136	69.9	81	108	75
Valley	156	220	70.9	181	252	71.8	5722***	7263***	79.0	229	277	82.7
Waggener	155	189	82.0	130	155	83.9	157	187	84.0	186	218	85.3
Western	148	196	75.5	135	176	76.7	135	190	71.1	157	219	71.7
--District Total--	5679	7421	76.5	5544	7022	79.0	5,742	7,268	79	5984	7472	80.1

*** Indicates a reconfigured school with district data reported.

The final federal regulations define the "four-year adjusted cohort graduation rate" as the number of students who graduate in four years with a regular high school diploma divided by the number of students who entered high school four years earlier (adjusting for transfers in and out, émigrés and deceased students.)

Data Management, Planning and Program Evaluation
SOURCE: KDE School Report Card
DD:JP:pc

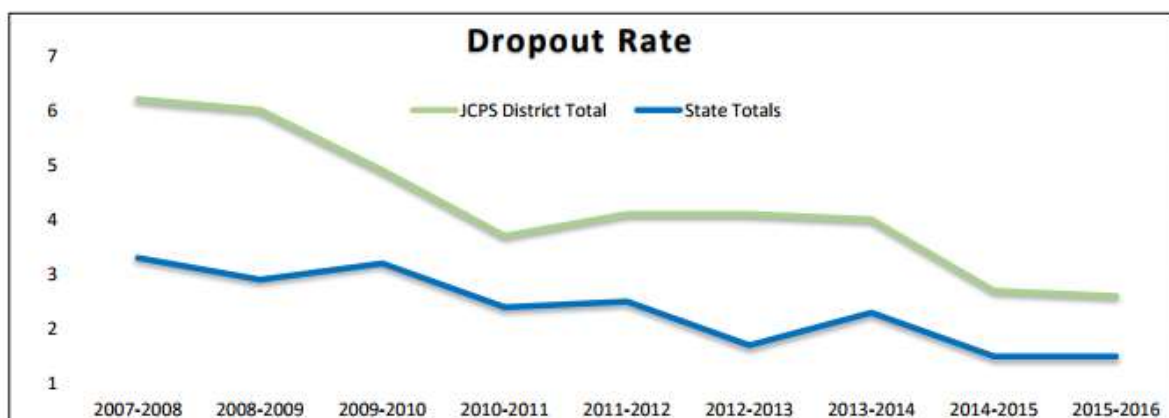
BACK TO SCHOOL



IMPROVING IN OUR DROP-OUT RATE

JCPS DROPOUT RATE (GRADES 9 – 12) TREND DATE

High Schools	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Atherton HS	2.7	3.8	1.3	1.6	2.2	1.3	1.1	1.1	0.7
Ballard HS	2.0	2.1	1.4	1.1	2.5	1.0	1.0	1.0	1.3
Brown	0.0	0.0	0.0	0.5	0.0	1.8	0.4	0.3	0.8
Butler HS	0.2	1.2	0.6	0.7	0.5	0.8	0.5	0.5	0.2
Central HS	1.0	1.1	1.2	1.0	0.8	1.5	0.9	0.9	0.7
Doss HS	4.3	6.0	4.2	2.4	3.7	2.6	2.5	2.5	2.4
duPont Manual HS	0.1	0.5	0.1	0.4	0.2	0.4	0.2	0.2	0.6
Eastern HS	2.4	2.7	1.6	1.8	1.6	1.8	1.2	1.2	1
Fairdale HS	4.3	3.8	2.0	2.3	3.5	3.2	1.8	1.8	1.1
Fern Creek HS	4.0	4.2	3.0	2.9	3.1	3.0	3.0	3.0	2
Iroquois HS	9.4	10.0	7.4	5.1	7.6	5.4	5.6	5.6	5.5
Jeffersontown HS	6.9	5.1	4.2	3.8	4.8	3.8	1.6	1.6	1.8
Louisville Male HS	0.0	0.3	0.0	0.2	0.2	0.4	0.2	0.2	0.1
Moore	6.2	6.2	2.4	3.2	3.7	2.5	2.7	1.5	1.9
PRP HS	3.1	3.3	2.7	1.8	4.0	3.0	2.2	2.2	1.5
Seneca HS	4.2	3.7	2.3	2.0	3.4	2.1	1.8	1.8	3
Southern HS	6.3	5.8	3.1	3.7	5.1	3.6	3.5	3.5	2.9
Academy @ Shawnee	10.0	7.4	6.6	7.1	5.9	5.2	3.3	3.3	4.5
Valley HS	7.5	8.3	6.2	4.7	4.7	6.2	4.7	4.7	1.9
Waggener HS	6.4	7.6	4.4	3.7	5.1	4.5	2.9	2.9	2.5
Western HS	7.3	7.2	3.6	3.1	5.8	3.9	3.3	3.3	3.8
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
JCPS District Total	6.2	6.0	4.9	3.7	4.1	4.1	4.0	2.7	2.6
State Totals	3.3	2.9	3.2	2.4	2.5	1.7	2.3	1.5	1.5



Data Management / Research
 SOURCE: KDE School Report Card
 DD:JRP:pc

THE DISTRICT'S TIMELINE FOR MAKING BUDGET DECISIONS

This section is to introduce the Comprehensive Educational Financial Planning and Management Calendar. The submission and approval of the calendar is the first step in the budget process, and this typically occurs in September of the subsequent year. This calendar includes activities and deadlines for action by the Board, superintendent, and district staff and is in compliance with Fiscal Management Policy 04.1 *Budget Planning and Adoption*. For FY 2018-19, there are more opportunities than ever for participation by the Board in the review and decision-making of budget priorities. This process will enable the Board and superintendent to receive input from many sources which will assist in making major decisions on the budget for fiscal year 2018-19. This item supports *Vision 2020 Strategy 3.1.4 Ensure responsible stewardship of resources*.

JEFFERSON COUNTY PUBLIC SCHOOLS
FY'18-19 COMPREHENSIVE EDUCATIONAL FINANCIAL PLANNING AND MANAGEMENT CALENDAR

MONTH DUE	ITEM NO.	Date Due	FINANCIAL PLANNING AND MANAGEMENT EVENTS FOR ACTION	DIVISION RESPONSIBILITY			
				Superintendent	Principals	Financial Services	Other
Jun-17	1	7/18/17	Departments begin work on budget projections on strategies most central to Vision 2020.				Dept. Heads, and Cabinet
Jul-17	2	7/18/17	Submit Preliminary FY'18-19 Comprehensive Educational Financial Planning and Management Calendar to Human Resources and other departments for revisions.			X	
Aug-17	3	8/8/17	Board discusses preliminary budget projections, funding priorities and provides feedback to Superintendent and cabinet on the most essential components for fulfilling Vision 2020.			X	Board
Aug-17	4	8/22/17	Submit Final FY'18-19 Comprehensive Educational Financial Planning and Management Calendar to Board of Education for approval	X		X	Board
Aug-17	5	8/22/17	Submit FY 2017-18 Tax rates for Board Approval	X		X	Board
Aug-17	6	8/23/17	Fifth Day Adjustment for FY 2017-18			X	Demographics
Aug-17	7	8/31/17	Superintendent receives FY'17-18 preliminary Working Budget for review of WorkSession presentation			X	
Sep-17	8	9/1/17 10/15/17	Extended Cabinet establishes budget priorities for 2018-19 based on Board feedback of initial list.	X		X	Extended Cabinet
Sep-17	9	9/12/17	Work session provided to Board for review of the FY 17-18 Working Budget			X	Board

THE DISTRICT'S TIMELINE (continued)

Sep-17	10	9/12/17	Send room use surveys to schools and update school program and optimal capacity based on school survey results.				Demographics
Sep-17	11	9/26/17	FY'17-18 Working Budget submitted to Board of Education to establish tax rates and official District budget based on current tax revenue projections.	X		X	Board
Sep-17	12	9/29/17	Working Budget sent to Division of Finance, Kentucky Department of Education Regulatory deadline for KDE submittal - September 30th.			X	
Sep-17	13	9/30/17	State Department of Education provides District with tentative FY'17-18 SEEK Revenue projection			X	
Oct-17	14	10/9/17	Receive first pupil month report from Pupil Personnel, and update projection database				Demographics
Oct-17	15	10/10/17	Board Work session on Board priorities	X		X	Board
Nov-17	16	11/15/17 12/1/17	Dept. Heads and others are asked to complete an Intent. Finance and Evaluation and Planning compile list of identified proposals (Intents) to submit to Board			X	Dept Heads, Extended Cabinet Board
Nov-17	17	11/13/17	Develop district-level and school-by-grade projection drafts based on (1) trend data on actual enrollment vs projections and (2) capacities based on room use surveys				Demographics
Nov-17	18	11/28/17	Review of District/Board Priorities for 18-19	X		X	Board
Dec-17	19	12/1/17 12/7/17	District administrators screen identified proposals (Intents) AND End of Cycle items.	X			Extended Cabinet
Dec-17	20	12/8/17 1/4/18	Identify items to convert to Competitive Offerings, and this is from Intents and End of Cycle items. Designated program administrator will enter standards and expectations into Budget Request System.			X	Planning and Evaluations Dept. Extended Cabinet
Dec-17	21	12/8/17 1/4/18	New goals and cycles to be completed for End of Cycle Items designated for sustainment. Possible small tweaking of strategies for those that pre-existed and that have already been deemed sustainable.		X	X	Cost Center Heads Planning and Evaluations Dept.
Dec-17	22	12/8/17 1/4/18	Roll existing programs into CIM as designated by cabinet			X	Planning and Evaluations Dept.
Dec-17	23	12/11/17	Send school enrollment projection drafts to principals for feedback and adjustments		X		Demographics
Dec-17	24	12/11/17	Revenue and expense projections for Draft Budget FY'18-19 presented to the CFO.			X	
Dec-17	25	12/12/17	Approve annual Comprehensive District Improvement Plan				Board
Jan-18	26	1/5/17 1/15/17	Review data to be added to items by Evaluations and Planning as well as submitting cost center heads. This for new proposals and End of Cycle items.				Planning and Evaluations Dept. Cost Center Heads

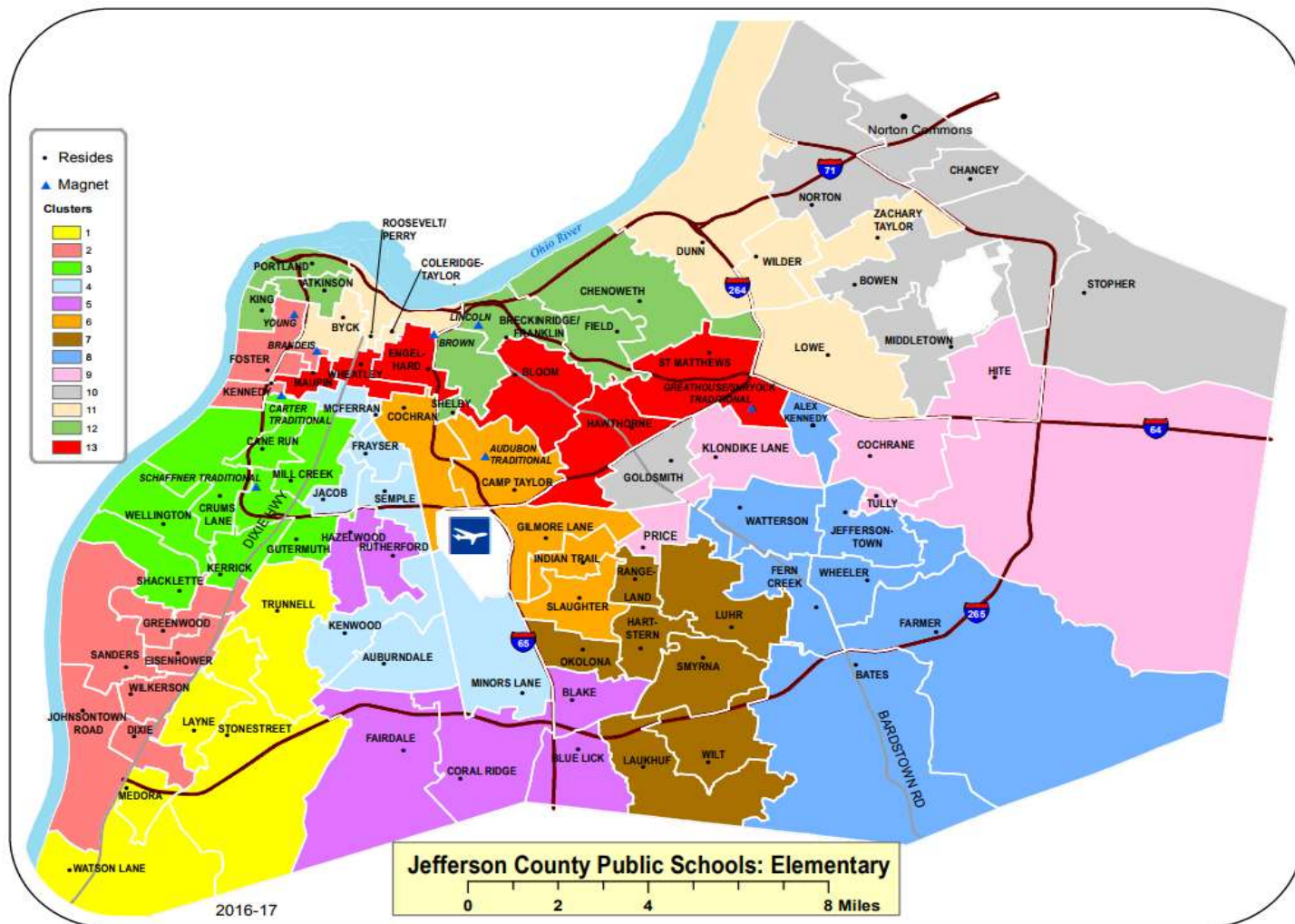
THE DISTRICT'S BUDGET TIMELINE (continued)

Jan-18	27	1/9/18	Board and Superintendent receive overview of Draft Budget at Work Session	X		X	Board
Jan-18	28	1/15/17 1/25/17	Proposals reviewed by Assistant Superintendents and District Supervisors				Assistant Superintendents or Division Chiefs
Jan-18	29	1/15/18	Financial Planning and Management provide Division Heads preliminary budgets for possible changes. Unit Budgets are discussed at Divisional levels. Final Department allocations are posted for on-line distribution by departments. Units spending blueprints are finalized.			X	Cabinet
Jan-18	30	1/15/18	Principals given projected enrollment for FY '18-'19 including information on 'Pre-School and ECE		X		Demographics
Jan-18	31	1/17/18	Title I Free and Reduced Count taken to determine Title I allocations for schools				Title I Director
Jan-18	32	1/23/18	Board of Education receives and approves FY'18-19 student enrollment projections	X			Board
Jan-18	33	1/23/18	Financial Planning and Management receives Board approved enrollment data for FY'18-19 from Demographics				Demographics
Jan-18	34	1/23/18	Board of Education receives the Draft Budget for FY 2018-19, enrollment projections, and School Allocation Standards. Deadline for Board review of Draft Budget is January 31st.	X			Board
Jan-18	35	1/26/18	Tentative program placements made by program directors and personnel, including Pre-School, Kindergarten, Head Start, ECE, and ESL				Program Directors
Jan-18	36	1/26/18 1/31/18	Anonymous review of proposals by Extended Cabinet			X	Extended Cabinet
Feb-18	37	2/1/18 2/7/18	Extended Cabinet Makes final budget recommendation	X		X	Extended Cabinet
Feb-18	38	2/5/18	Staffing and budget data sent to special schools in District - TAPP, Minor Daniels Academy, Breckinridge Metro, Liberty H.S., Brown, Churchill Park, etc.			X	
Feb-18	39	2/5/18	Each School receives site-based budget allocation totals for FY '18-19 Regulatory deadline is March 1st.			X	
Feb-18	40	2/5/18	Title I sends schools tentative budget allocations				Title I Director
Feb-18 Mar-18	41	2/5/18 3/15/18	Principals and SBDM Committee meet to make decisions on school-based allocations, staffing, and other fund sources.		X	X	
Feb-18 Mar-18	42	2/5/18 3/15/18	Bookkeeper and/or clerk and principal input site-based budget flex funds (i.e Section 6) into the FY'18-19 MUNIS Next Year Budget Entry		X	X	
Feb-18 Mar-18	43	2/5/18 3/15/18	Schools submit position changes to Financial Planning and Management. March deadline for council changes (reference Budget Instructions).		X		

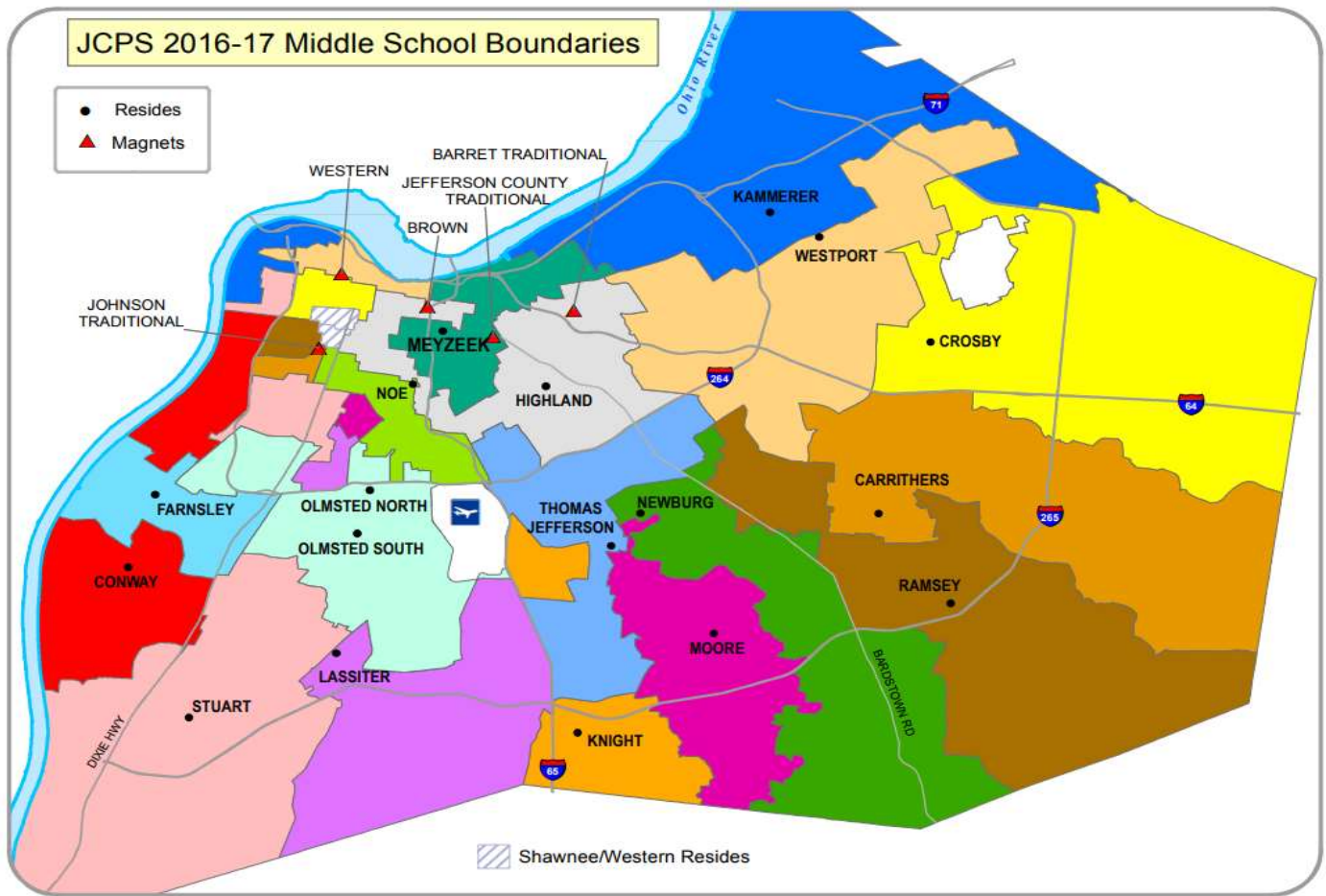
THE DISTRICT'S BUDGET TIMELINE (continued)

Feb-18	44	2/12/18	Training for new principals on budget.		X	X	
Feb-18 Aug-18	45	2/12/18	Continue monitoring and processing final approvals of student applications in view of projected enrollment, capacity, and diversity guidelines.				Demographics
Feb-18	46	2/13/18	Submit final budget recommendations for Board review	X		X	Board
Feb-18	47	2/27/18	Submit final budget recommendations for Board discussion and approval. Board approves final recommendations of new-year budget priorities AND End of Cycle Programs to be sustained. Board also receives list of declined items, and End of Cycle Programs not to be sustained.	X		X	Board
Feb-18	48	2/28/18	Notify cost center heads of approvals			X	
Mar-18	49	3/15/18	Deadline for schools to input FY'18-19 flex budget into on-line Distribution System		X		
Mar-18	50	3/28/18	Tentative Budget submitted to the Superintendent for review			X	
Apr-18	51	4/24/18	Superintendent submits to the Board of Education the Tentative Budget for work session	X		X	Board
Apr-18	52	4/25/18	Deadline for Principals to submit Activity Fund Budgets		X		
May-18	53	4/30/18	Principals submit textbook purchase plans, including Council approvals (if applicable).		X		
May-18	54	5/22/18	Board adopts Tentative FY'18-19 Budget Including Activity Fund budgets submitted by principals				Board
May-18	55	5/29/18	Schools submit textbook purchase plans to District office.		X		
May-18	56	5/29/18	Tentative Budget sent to Division of Finance, Kentucky Department of Education Regulatory deadline for submittal - May 31st.			X	
Aug-18	57	TBD	Demographics will provide school enrollment projections as of the 5th student day to Personnel Services and Financial Planning and Management				Demographics
Aug-18	58	TBD	Budget adjustments for elementary, middle, and high schools based on student count on the 5th day after school opens.			X	
Aug-18	59	TBD	All allocations to Personnel to handle changes in class size maximums. Staffing appeals submitted to Human Resources. Issues of space relative to class-size referred to Elementary Admin.	X			

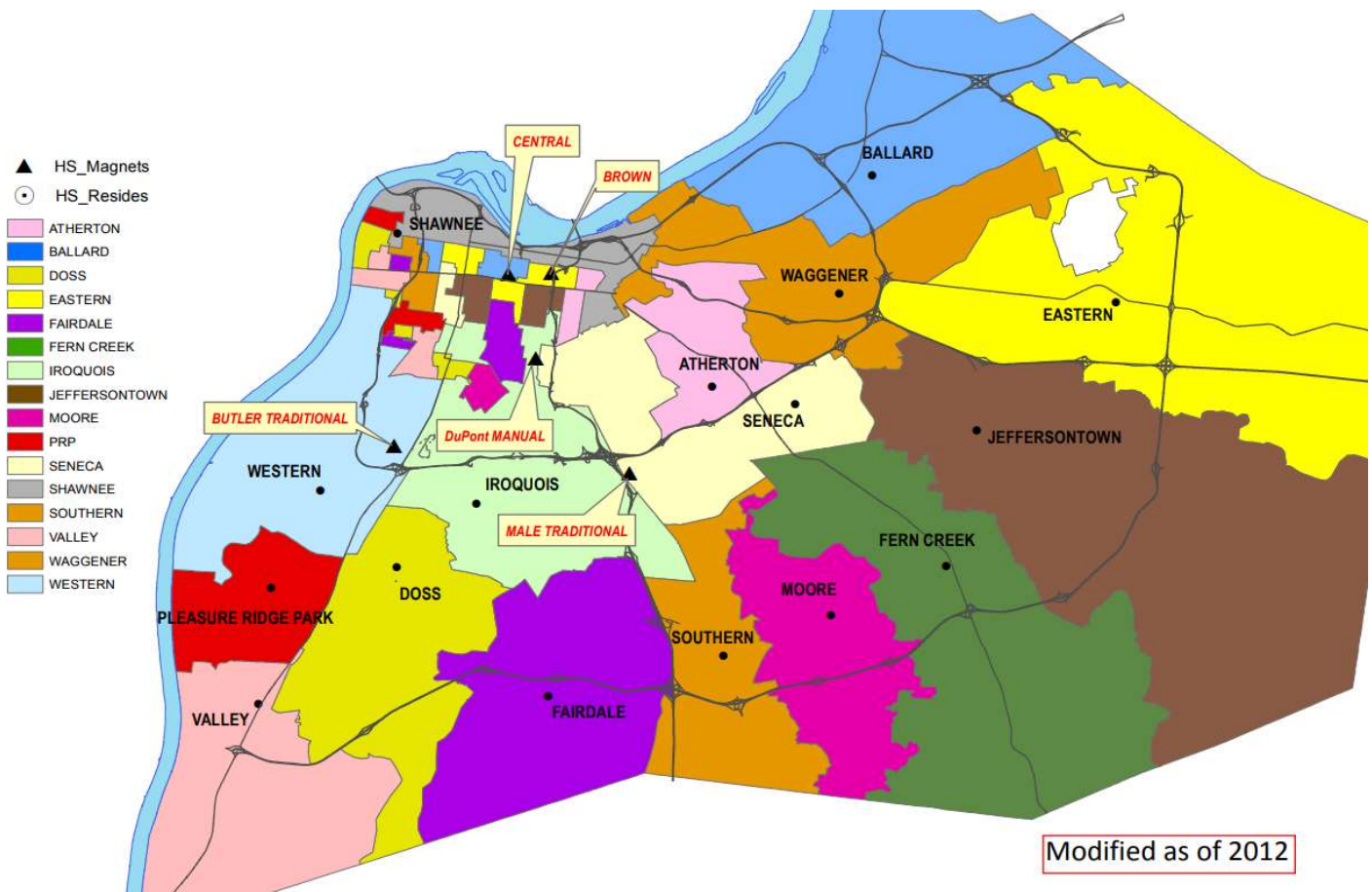




JCPS ELEMENTARY SCHOOLS



JCPS MIDDLE SCHOOLS



JCPS HIGH SCHOOLS

OPERATING REVENUE

JCPS relies most significantly on taxes paid (property and occupational) by our local constituents. The largest employers in Louisville are:

- United Parcel Service
- Ford Motor Company
- GE Appliances
- Humana Inc.
- Norton Healthcare
- KentuckyOne Health
- Yum! Brands
- Papa John's International
- Brown-Forman
- Anthem
- Kindred Healthcare
- Roman Catholic Archdioceses of Louisville
- LG& E and KU Energy

The General Fund is where the Board has the greatest flexibility. The primary allocations to schools comes from General Fund, and there are state regulations that obligate the District to specific standards. Actions of the Board can and do impact resource usage in General Fund. These actions can ensure the greatest levels of intentionality and impact on students.

Many of our other funds are categorical in nature. This means the funds must be used for a specific purpose, and have specific requirements. The criteria and purpose of categorical funds are always determined by an outside entity. This is typically Kentucky Department of Education, or the federal Department of Education. The funds that are categorical are as follows: Special Revenue Fund (grants and awards); Capital Outlay Fund; Building Fund; and Construction Fund.

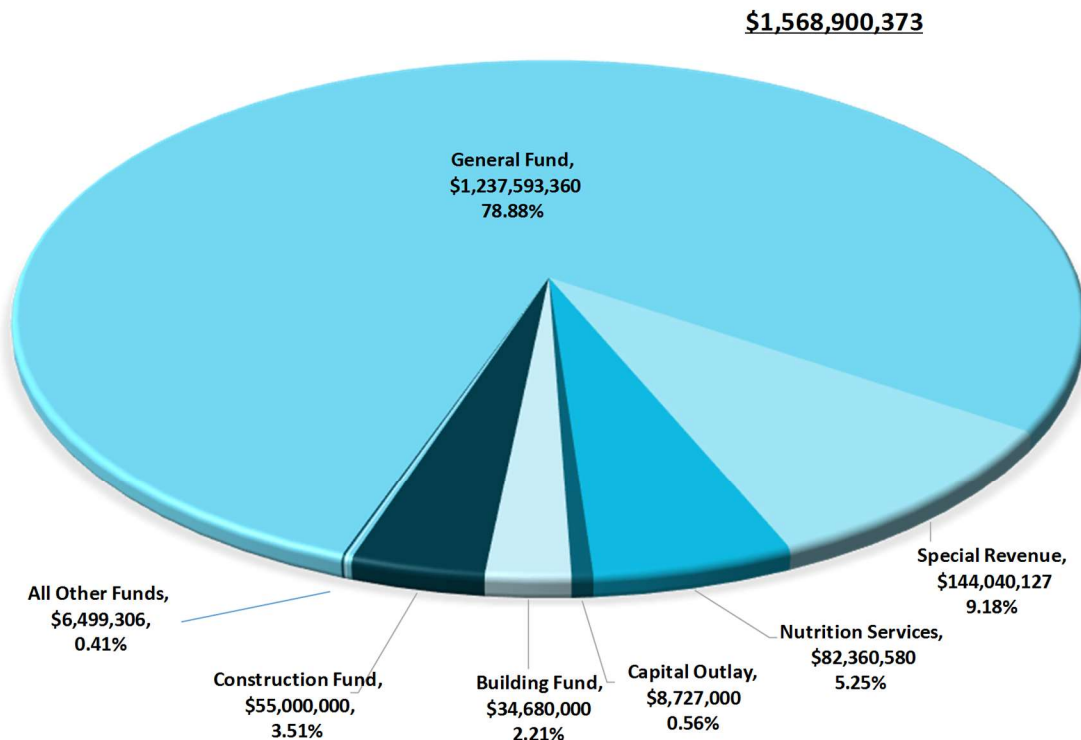
Other funds are considered to be primarily self-sufficient in nature. This simply means these funds require no local support in order to sustain services to students. The largest self-sufficient fund is Nutrition Services. This fund is primarily resources through reimbursements of expense through the federal government. Specifically, the school breakfast and lunch programs are administered by the United States Department of Agriculture. The program is called the National School Lunch Program (NSLP), and supports 63,000 of our students with free or reduced price lunches. Other programs considered self-sufficient are the Activity Fund, Day Care Fund, Enterprise Fund, Adult Ed Fund, Tuition Programs Fund, and the Jefferson County Educational Foundation. In regards to the Enterprise Fund, this consists of the Challenger Learning Center, and the swim programs at two schools. It is important to point out the Challenger Learning Center is not yet totally self-sufficient, and relies on a Board-approved allocation in General Fund in order to sustain the program.



OPERATING REVENUE

The primary sources of revenue are local, state, and federal. There are multiple funds and each one has characteristics that make the specific fund unique.

TOTAL REVENUE FY18 TENTATIVE BUDGET

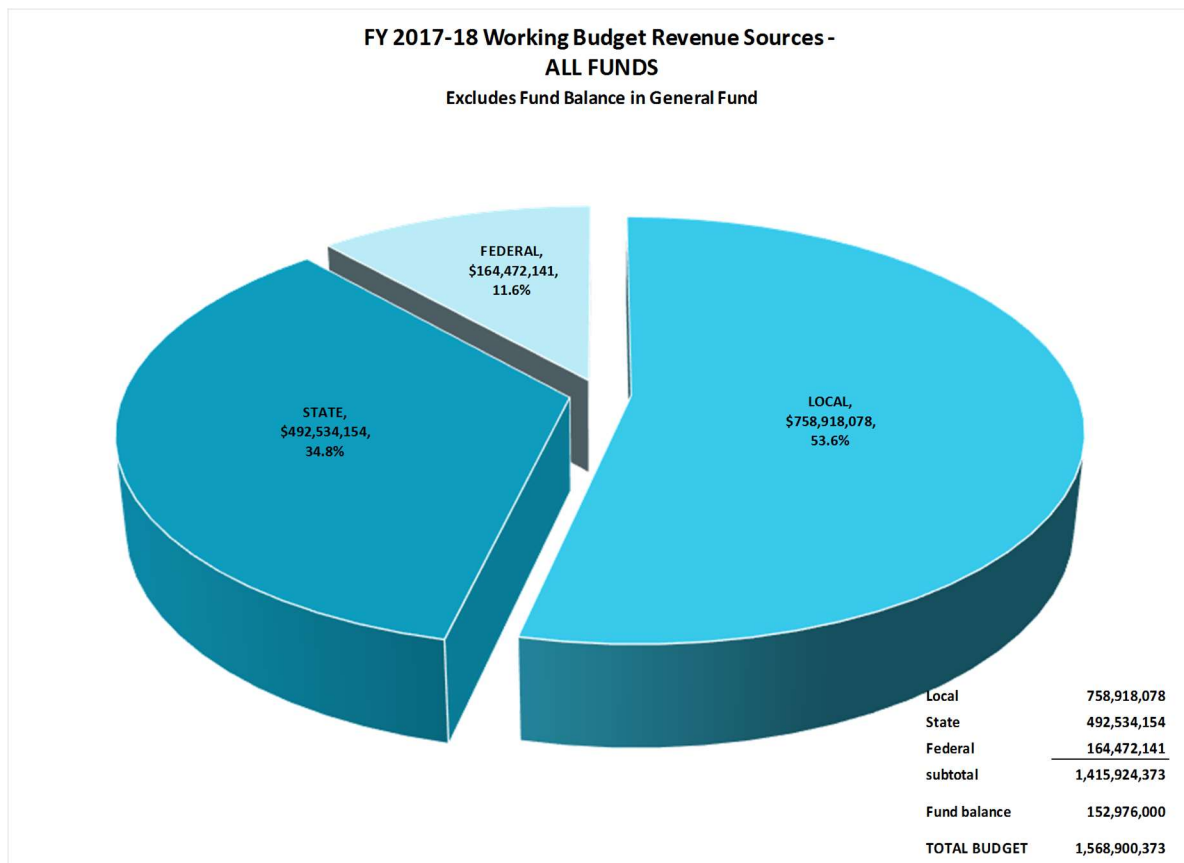


REVENUE BUDGET (All Fund Sources)

General Fund	1,237,593,360	78.88%
Special Revenue	144,040,127	9.18%
Nutrition Services	82,360,580	5.25%
Capital Outlay	8,727,000	0.56%
Building Fund	34,680,000	2.21%
Construction Fund	55,000,000	3.51%
Activity Fund	2,034,287	0.13%
Day Care	644,792	0.04%
Enterprise Fund	187,853	0.01%
Adult Education	486,102	0.03%
Tuition Programs	1,044,055	0.07%
Jefferson County Ed Foundation	2,102,217	0.13%
TOTAL WORKING BUDGET	1,568,900,373	100.00%

OPERATING REVENUE (continued)

Local tax payers support JCPS more than the state or federal fund sources:

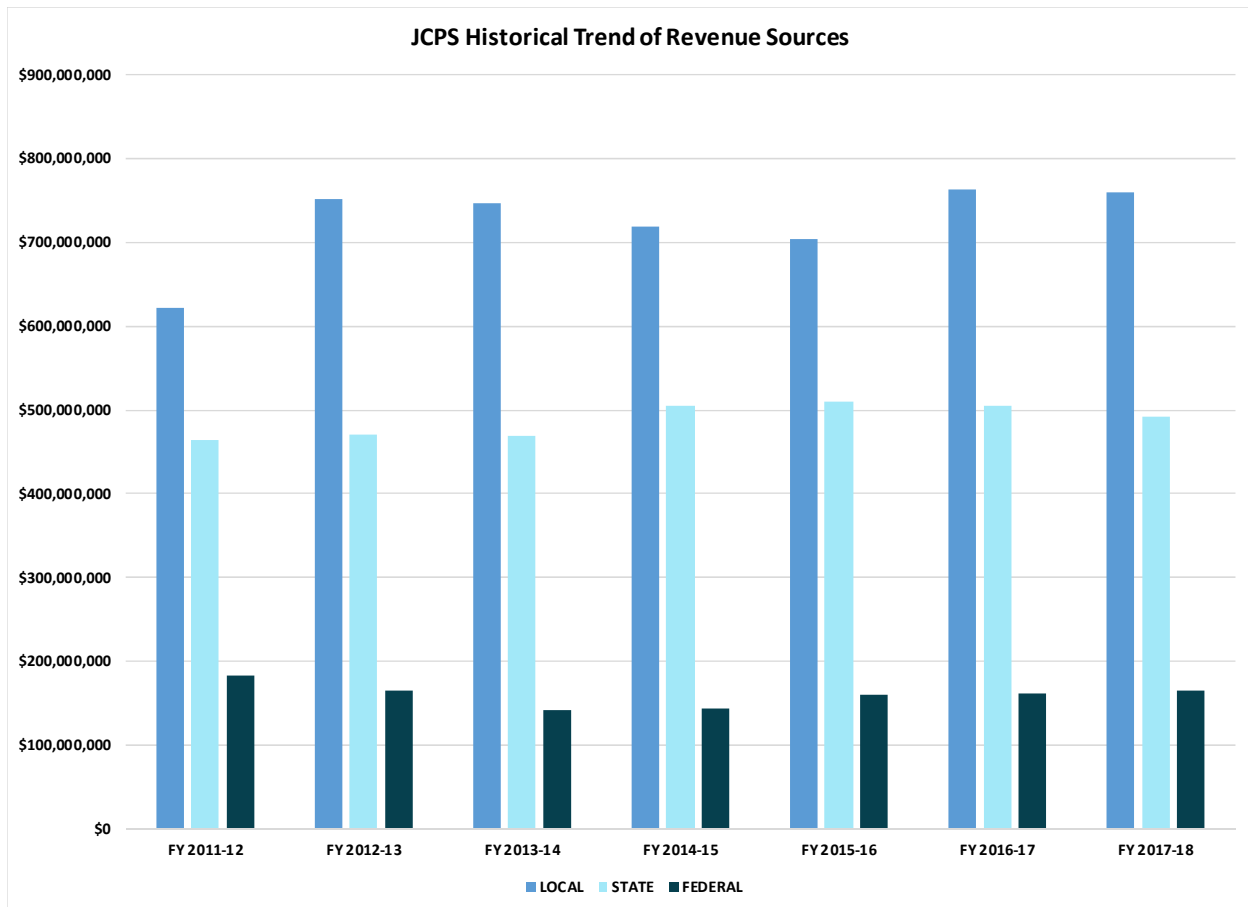


Vicky Lin, Atherton H.S.



OPERATING REVENUE (continued)

Total revenue trend shows neither state nor federal sources can be relied upon for new revenue.



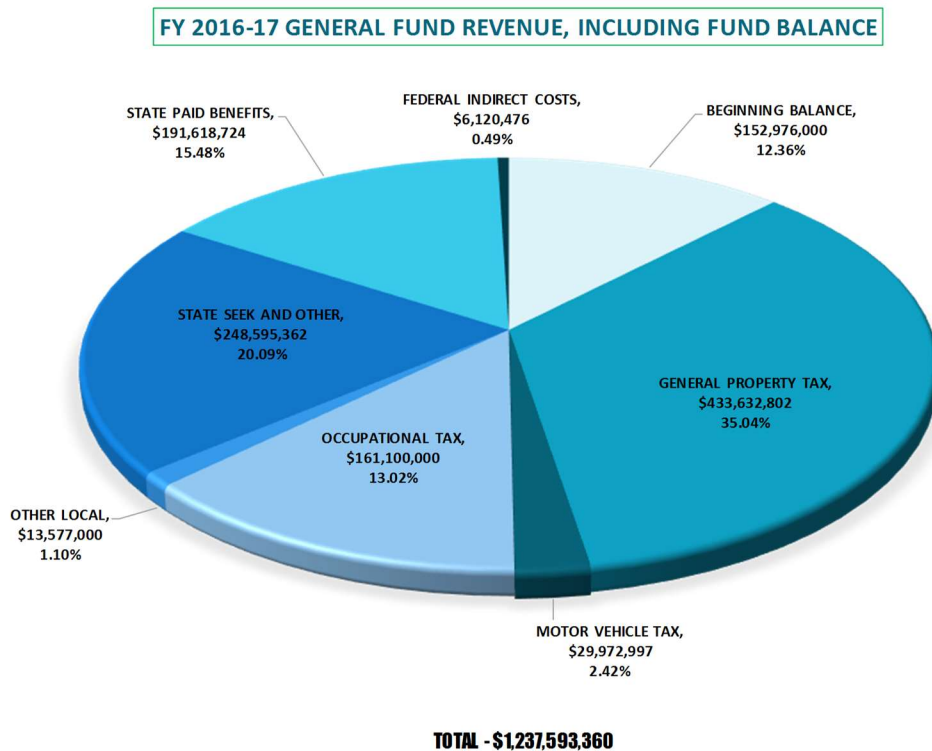
	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18
LOCAL	932,205,813	908,972,706	861,104,000	848,330,945	898,242,279	912,039,461
STATE	470,397,632	469,679,013	505,621,249	509,958,338	505,407,121	492,388,772
FEDERAL	162,676,684	139,740,523	140,996,374	156,911,277	158,555,669	164,472,141
TOTALS	1,565,280,129	1,518,392,242	1,507,721,623	1,515,200,560	1,562,205,069	1,568,900,374



OPERATING REVENUE (continued)

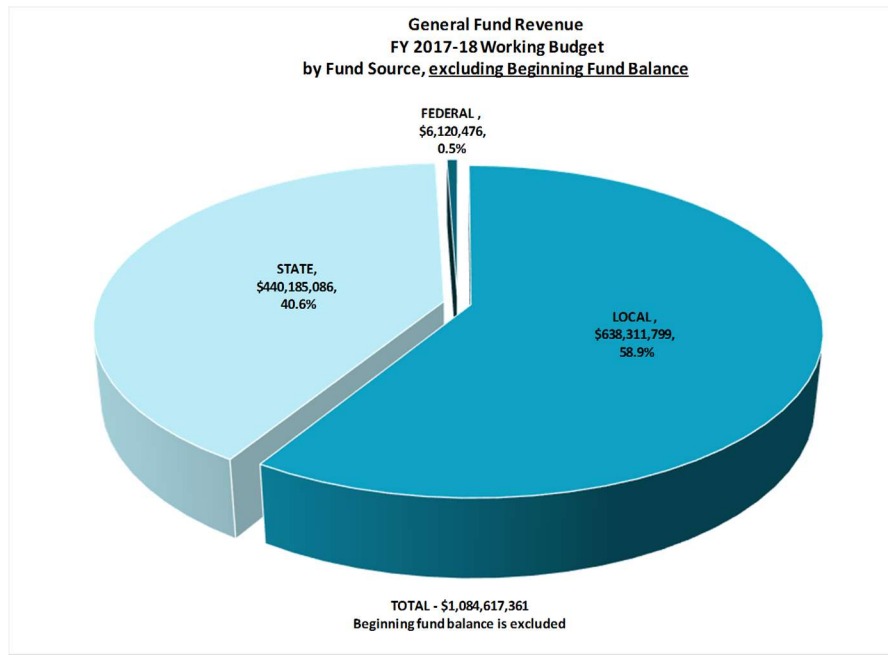
The General Fund revenue primarily comes to us in four categories: property taxes; occupational taxes; revenue received for supporting federal programs (i.e. Indirect Cost); and state funding through a formula known as SEEK, Support Educational Excellence in Kentucky. The General Fund is the largest fund, making up over \$1.23 billion of the \$1.57 billion total budget, or 78.9%.

In 1985, the non-profit Council for Better Education, composed of 66 school districts out of 176 that existed, filed a law suit challenging the equity and adequacy of funding for public education. In 1988, Judge Ray Corns ruled that the General Assembly (our state senate and house of representatives) had failed to provide an efficient system of common schools and that the system of school financing was inefficient and discriminatory. In 1989, the Kentucky Supreme Court upheld Judge Corn's ruling, saying that the system of common schools in Kentucky was unconstitutional. The Kentucky Supreme Court found that not only was the funding of education against the state's own constitution, but the entire education system was inadequate to insure an acceptable level of education for our children. What resulted was a landmark state-wide education system known as the Kentucky Education Reform Act, or KERA. Although KERA started in 1990, this reform continues today, and is recognized worldwide as the most comprehensive and sustained education reform effort ever undertaken in the United States. We have seen some very impressive results. While we are glad that Kentucky has begun the journey, we are far from completion. The reality is that striving for proper funds requires a constant and never ceasing effort. The goals remain the same, the state must insure that the formula is equal, equitable and adequate.

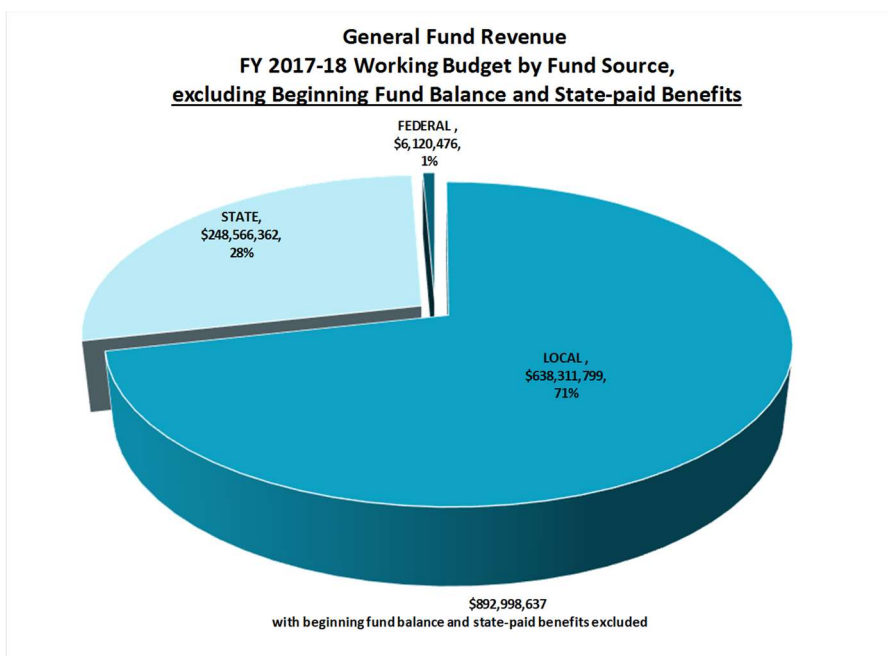


OPERATING REVENUE (continued)

Total funds are 53.6% reliant on local sources as previously demonstrated, General Fund is reliant on local revenue to an even greater extent. If we exclude beginning fund balance, almost 59% of General Fund is local.



If we exclude beginning fund balance and state-paid benefits, then the reliance on local revenue can be seen as even more profound.



SUMMARY OF ALL FUNDS – REVENUE

Revenue	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18
LOCAL						
General Fund Local						
Beginning Fund Balance	124,560,396	130,226,135	120,080,560	119,207,881	132,975,573	152,976,000
General and Personal Property	348,844,922	356,929,472	365,574,681	382,661,970	397,432,143	416,651,894
Delinquent Property	6,835,445	5,756,726	5,499,426	5,017,004	4,895,473	5,000,000
Motor Vehicle	24,800,071	25,303,237	27,259,351	26,860,776	29,045,275	29,972,997
Franchise	14,092,617	7,751,721	9,136,124	9,444,437	10,793,940	11,980,908
Total Property Taxes General Fund	394,573,055	395,741,156	407,469,582	423,984,187	442,166,831	463,605,799
Occupational Taxes	128,882,355	132,569,312	139,825,242	151,821,629	156,387,646	161,100,000
Other Local	14,918,394	14,346,876	13,360,282	12,636,442	13,643,868	13,606,000
Subtotal General Fund Local Revenue	662,934,200	672,883,479	680,735,666	707,650,139	745,173,918	791,287,799
Restricted Funds (Local Grants)	12,369,059	11,543,233	10,754,163	11,593,409	12,260,093	13,128,691
Nutrition Services						
Prior year fund balance	29,607,924	29,145,530	19,961,220	19,036,565	18,410,461	5,573,373
Rental Reimbursement (Acctng entry)	2,880,000	2,900,000	2,900,000	2,940,000	2,940,000	0
Receipts (a-la-carte etc.)	9,533,799	8,197,257	5,984,312	4,112,798	3,725,187	6,100,000
Local Reimbursement	39,876	54,142	11,081	44,903	58,602	0
Subtotal Nutrition Serv. Local Revenue	42,061,599	40,296,929	28,856,613	26,134,266	25,134,250	11,673,373
Building Fund Revenue						
Prior year fund balance	2,883,692	33,212,152	6,284,171	243,712	7,338,517	0
Property Tax (Nickel Tax)	31,289,546	31,699,383	32,147,963	33,703,962	35,274,311	34,480,000
Fund Transfer	41,250,011	0	0	0	0	0
Other Revenue	207,453	203,135	203,801	203,786	203,769	200,000
Subtotal Building Fund Revenue	75,630,702	65,114,670	38,635,935	34,151,460	42,816,597	34,680,000
Construction Fund						
Bond Principal and Premium	104,375,000	78,820,133	81,667,205	58,036,622	44,825,444	55,000,000
Fund Transfer	30,460,353	36,290,028	15,964,380	4,543,586	18,653,921	0
Interest	134,002	165,698	234,742	288,517	420,989	0
Misc Revenue	0	0	0	802,175	202,919	0
Subtotal Construction Fund Revenue	134,969,355	115,275,859	97,866,327	63,670,900	64,103,273	55,000,000
Day Care Fund						
Beginning Fund Balance	36,487	155,353	-334	112,561	246,382	371,958
Fees	504,953	39,613	27,341	22,764	66,756	228,042
Subtotal Day Care Fund	541,440	194,966	27,007	135,325	313,138	600,000
Enterprise Fund						
Beginning Fund Balance	0	1,500	-21,495	16,073	27,140	86,491
Fund Transfer	59,300	69,636	24,213	95,170	101,343	95,000
Fees and Donations	28,152	17,156	101,090	67,846	50,718	2,375
Subtotal Day Care Fund	87,452	88,292	103,808	179,089	179,201	183,866
Adult Education (Tuition component)						
Beginning Fund Balance	169,207	219,466	99,462	12,029	86,410	172,117
Fund Transfer	5,715	526	0	0	0	0
Fees	446,744	455,230	399,858	301,094	231,413	279,367
Subtotal Adult Ed (Tuition)	621,666	675,222	499,320	313,123	317,823	451,484
Tuition Preschool						
Beginning Fund Balance	33,117	21,459	-173,683	0	0	150,094
Transfers In	0	0	183,099	24,230	0	0
Fees and Interest	769,384	672,725	663,178	739,239	902,635	747,650
Subtotal Tuition Preschool	802,501	694,184	672,594	763,469	902,635	897,744
Activity Fund	0	0	719,682	1,636,884	2,505,823	2,034,287
Jefferson County Education Foundation Fund	2,187,839	2,205,872	2,232,885	2,102,881	4,535,528	2,102,217
TOTAL LOCAL FUNDING	932,205,813	908,972,706	861,104,000	848,330,945	898,242,279	912,039,461

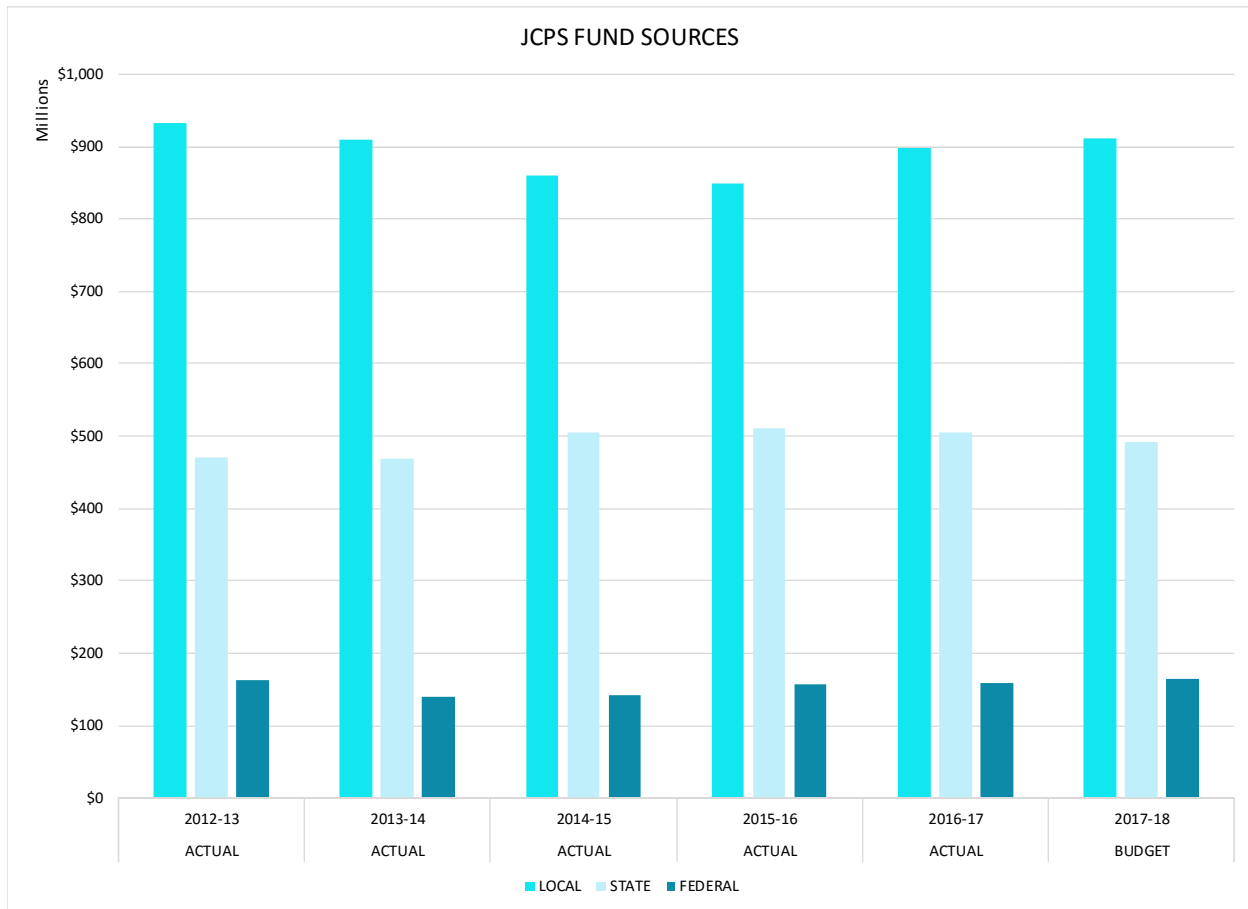
SUMMARY OF ALL FUNDS – REVENUE (continued)

Revenue	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18
STATE REVENUE						
General Fund State						
SEEK Funds	263,184,705	261,949,817	267,901,401	266,225,294	260,406,772	246,348,362
other state	20,344	12,416	20,588	30,206	35,605	35,000
National Board Certification	284,963	351,383	397,393	415,545	434,848	435,000
Revenue in Lieu of Taxes	1,748,204	1,748,117	1,602,314	1,747,934	1,747,810	1,748,000
State-paid Benefits	156,614,534	163,724,635	185,420,795	189,562,894	192,194,317	191,618,724
Subtotal General Fund State Revenue	421,852,750	427,786,368	455,342,491	457,981,873	454,819,352	440,185,086
Restricted Funds (State Grants)	34,844,481	30,369,373	36,300,130	38,571,846	37,647,305	39,559,347
Nutrition Services State Revenue						
Restricted revenue	438,712	463,098	462,360	486,438	0	0
State-paid Benefits	3,778,152	1,591,235	3,602,521	3,494,478	3,687,631	3,687,631
Subtotal Nutrition Serv. State Revenue	4,216,864	2,054,333	4,064,881	3,980,916	3,687,631	3,687,631
Capital Outlay Fund	8,721,252	8,708,956	8,701,711	8,718,544	8,715,087	8,727,000
Building Fund Revenue	324,994	0	439,945	0	0	0
Day Care Fund						
State-restricted revenue	159,336	540,848	518,253	497,633	307,840	0
State-paid Benefits	94,435	96,790	48,192	42,140	44,792	44,792
Subtotal Day Care Fund	253,771	637,638	566,445	539,773	352,632	44,792
Enterprise Fund (State-paid benefits)	5,969	9,328	9,594	4,627	3,987	3,987
Adult Education (Tuition component)	60,569	43,047	82,719	38,457	34,816	34,618
Tuition Preschool (State-paid benefits)	116,982	69,970	113,333	122,302	146,311	146,311
TOTAL STATE FUNDING	470,397,632	469,679,013	505,621,249	509,958,338	505,407,121	492,388,772
FEDERAL REVENUE						
General Fund Federal						
Impact Aid	5,504	8,305	4,959	4,728	2,879	2,800
Indirect Cost	2,880,262	2,805,687	3,009,041	6,576,164	6,139,104	6,117,676
Subtotal General Fund Federal Revenue	2,885,766	2,813,992	3,014,000	6,580,892	6,141,983	6,120,476
Restricted Funds (Federal Grants)	119,079,888	94,125,102	89,103,244	93,719,591	93,894,261	91,352,089
Nutrition Services Federal Reimbursement	40,647,568	42,801,429	48,879,130	56,610,794	58,519,425	66,999,576
Day Care Fund	63,462	0	0	0	0	0
TOTAL FEDERAL FUNDING	162,676,684	139,740,523	140,996,374	156,911,277	158,555,669	164,472,141
TOTAL REVENUE ALL FUNDS	1,565,280,129	1,518,392,242	1,507,721,623	1,515,200,560	1,562,205,069	1,568,900,374



TREND OF ALL FUNDS – REVENUE

The following graph is a summary of the revenue trends. It is important to note that the decrease in local is strictly a matter of timing on local bond revenue:



	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18
LOCAL	932,205,813	908,972,706	861,104,000	848,330,945	898,242,279	912,039,461
STATE	470,397,632	469,679,013	505,621,249	509,958,338	505,407,121	492,388,772
FEDERAL	162,676,684	139,740,523	140,996,374	156,911,277	158,555,669	164,472,141
TOTAL	1,565,280,129	1,518,392,242	1,507,721,623	1,515,200,560	1,562,205,069	1,568,900,374

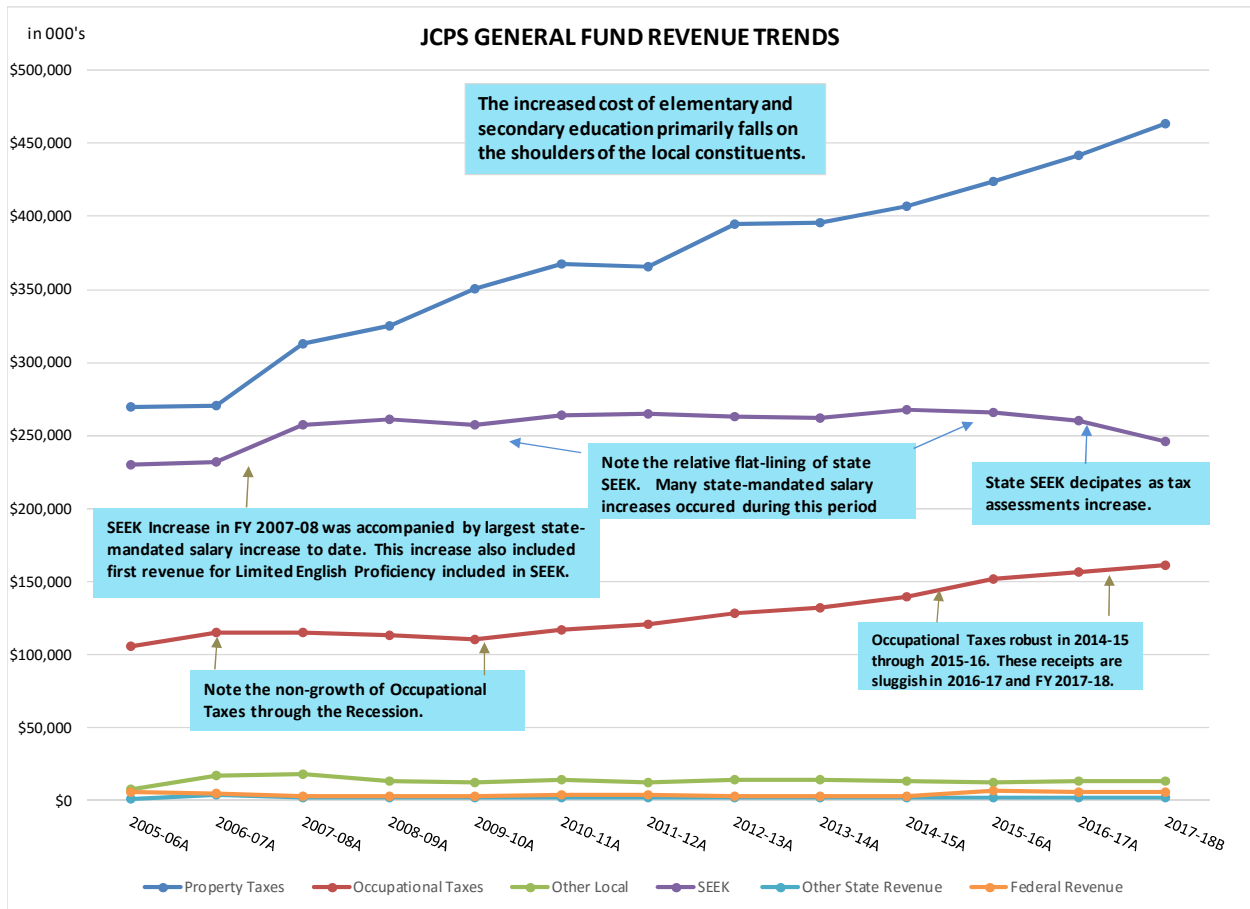
Sarah Kim, Dupont Manual H.S.



GENERAL FUND REVENUE

The General Fund revenue trend can be easily summarized as follows:

- State SEEK revenue cannot be relied upon to cover the increased cost of elementary and secondary education.
- Occupational tax revenue is sensitive to economic downturns, and decreased funding can actually occur.
- Optimizing property tax is the only reliable mainstay for supporting elementary and secondary education in Jefferson County.
- Other funds sources are nominal and are largely flat.



Ellen Rabeneck, Waggener H.S.

OPERATING REVENUE (continued)

There is an additional 4% increase in property tax revenue that is available to the District above the receipts received in the previous year. New construction is additional property that can add to the revenue stream beyond the 4% maximum. The Board controls the degree that this 4% increase in actually to be received when they annually determine the property tax rate. If less than the optimal rate to yield the 4% is approved, then this lowers the level of revenue than can be received for that year and every year thereafter. The following chart demonstrates the cumulative lost revenue of three occasions where the Board approved less than the optimal rate:

LOST REVENUE OF LOWER PROPERTY RATE - FY 2011-12 through FY 2016-17

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Compensating rate in 2011-12	15,509,716	16,130,105	16,775,309	17,446,321	18,144,174	18,869,941
Optimal rate in 2012-13	0	0	0	0	0	0
Less than optimal in 2013-14	0	0	7,060,100	7,342,504	7,636,204	7,941,652
Less than optimal in 2014-15	0	0	0	11,913,215	12,389,744	12,885,333
Optimal rate in 2015-16	0	0	0	0	0	0
Optimal rate in 2016-17	0	0	0	0	0	0
TOTALS	15,509,716	16,130,105	23,835,409	36,702,040	38,170,122	39,696,927

CUMULATIVE LOST REVENUE - 6 years **170,044,318**

	<u>RATE</u>	<u>Annual Impact on \$100,000 House</u>	<u>Annual Impact on \$300,000 House</u>
COMPENSATING RATE	67.7	\$677	\$2,031
4% EQUIVALENT RATE	70.4	\$704	\$2,112
Yearly Difference	2.7	\$27	\$81

RECENT HISTORY OF JCPS PROPERTY RATES

FY'06	62.5	HB 940
FY'07	61.5	4% revenue rate
FY'08	61.5	4% revenue rate
FY'09	62.5	4% revenue rate
FY'10	64.6	4% revenue rate
FY'11	67.6	4% revenue rate
FY'12	67.7	Compensating
FY'13	70.0	4% revenue rate
FY'14	71.0	Other
FY'15	71.0	Other
FY'16	71.0	4% revenue rate
FY'17	70.8	4% revenue rate
FY'18	70.4	4% revenue rate

ADDITIONAL DETAIL – GENERAL FUND REVENUE

General Fund revenue consists of receipts, fund balance, and state-paid benefit revenue. Resources actually available for supporting recurrent expenses may not include fund balance and state-paid benefit revenue. The revenue budget for state-paid benefits must equal the expense budget for state-paid benefits. Therefore, this revenue source may not cover recurrent expenses of the District. State-paid benefits (“on-behalf payments”) are basically an accounting entry, but these are not funds that can be spent. Fund balance should also not be used to support recurrent expenses. Based upon the recommendation of the Superintendent and the Chief Financial Officer, the Board may approve fund balance usage for one-time expenditures. As an example, the Board recently approved the Guaranteed Energy Savings project, a one-time expenditure from fund balance that will eventually pay for itself. Fund balance should never be used to cover recurrent expenses.

GENERAL FUND RECEIPTS ONLY (Excludes state-paid benefits and beginning fund balance.

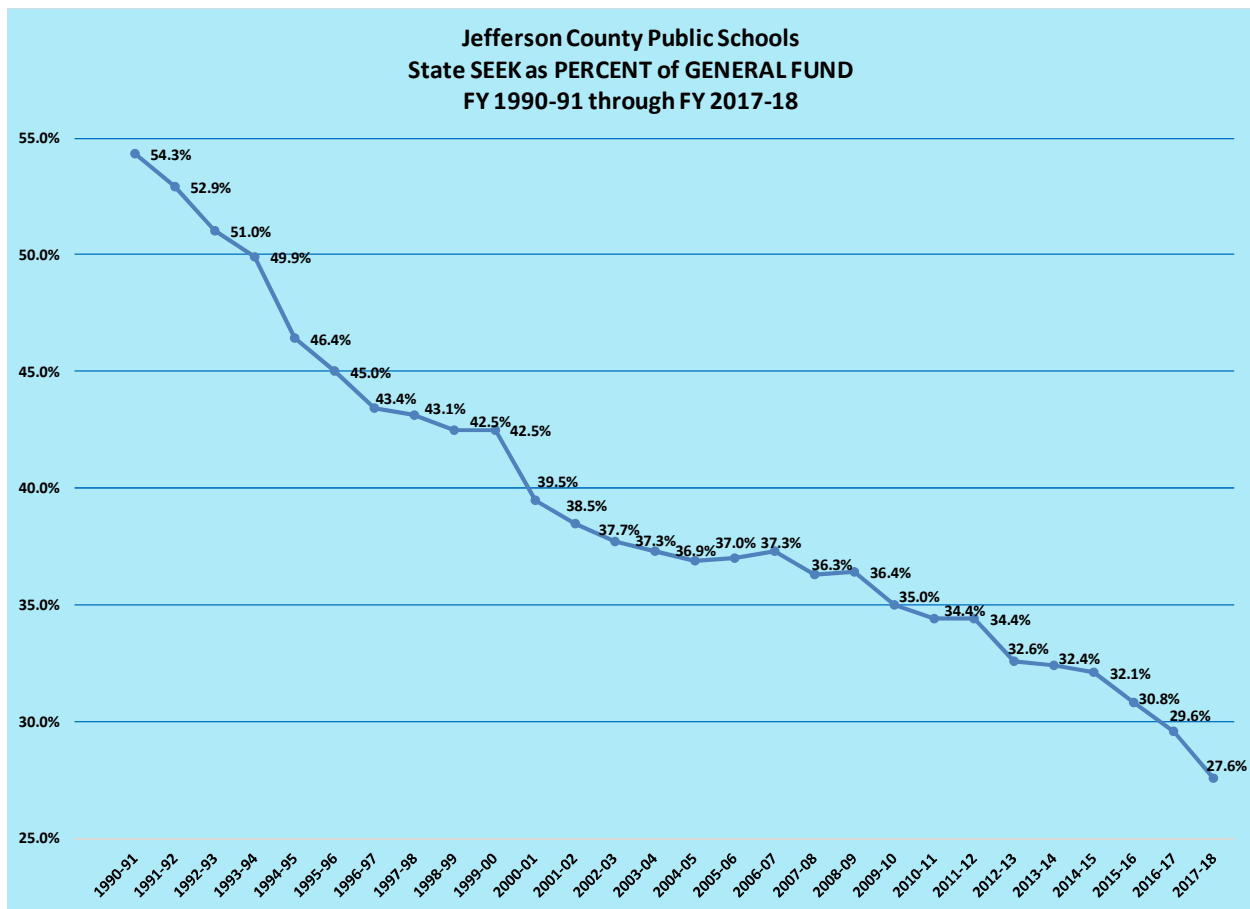
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	2012-13A	% of TOTAL	2013-14A	% of TOTAL	2014-15A	% of TOTAL	2015-16A	% of TOTAL	2016-17A	% of TOTAL	2017-18B	% of TOTAL
1111 General and Personal Property	348,845	43.3%	356,929	44.1%	365,575	43.9%	382,662	44.3%	397,432	45.1%	416,652	46.7%
1115 Delinquent Property	6,835	0.8%	5,757	0.7%	5,499	0.7%	5,017	0.6%	4,895	0.6%	5,000	0.6%
1116 Distilled Spirits	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
1117 Motor Vehicle	24,800	3.1%	25,303	3.1%	27,259	3.3%	26,861	3.1%	29,045	3.3%	29,973	3.4%
1119 Franchise	14,092	1.7%	7,751	1.0%	9,136	1.1%	9,444	1.1%	10,794	1.2%	11,981	1.3%
Total Property Taxes	394,572	48.9%	395,740	48.9%	407,469	48.9%	423,984	49.1%	442,166	50.2%	463,606	51.9%
1131 Occupational Taxes	128,882	16.0%	132,569	16.4%	139,825	16.8%	151,822	17.6%	156,387	17.8%	161,100	18.0%
Other Local	14,920		14,340		13,360		12,637		13,643	1.5%	13,606	1.5%
TOTAL Local Revenue	538,374	66.8%	542,649	67.0%	560,654	67.3%	588,443	68.2%	612,196	69.5%	638,312	71.5%
STATE REVENUE												
3111 SEEK Funds	263,185	32.6%	261,950	32.4%	267,901	32.1%	266,225	30.8%	260,407	29.6%	246,348	27.6%
3129 other state	20	0.0%	12	0.0%	21	0.0%	30	0.0%	36	0.0%	35	0.0%
3130 Nat Brd Cert	285	0.0%	351	0.0%	397	0.0%	416	0.0%	435	0.0%	435	0.0%
3800 Rev in Lieu of Taxes	1,748	0.2%	1,748	0.2%	1,602	0.2%	1,748	0.2%	1,748	0.2%	1,748	0.2%
TOTAL State G.F. Funds	265,238	32.9%	264,061	32.6%	269,921	32.4%	268,419	31.1%	262,626	29.8%	248,566	27.8%
FEDERAL REVENUE												
4100 P. L. 874	6	0.0%	8	0.0%	5	0.0%	5	0.0%	3	0.0%	3	0.0%
5220 Indirect Cost	2,880	0.4%	2,806	0.3%	3,009	0.4%	6,576	0.8%	6,139	0.7%	6,118	0.7%
Total Federal Funds	2,886	0.4%	2,814	0.3%	3,014	0.4%	6,581	0.8%	6,142	0.7%	6,121	0.7%
Total General Fund Receipts	806,498	100.0%	809,524	100.0%	833,589	100.0%	863,443	100.0%	880,964	100.0%	892,999	100.0%

A = Actual B = Budget

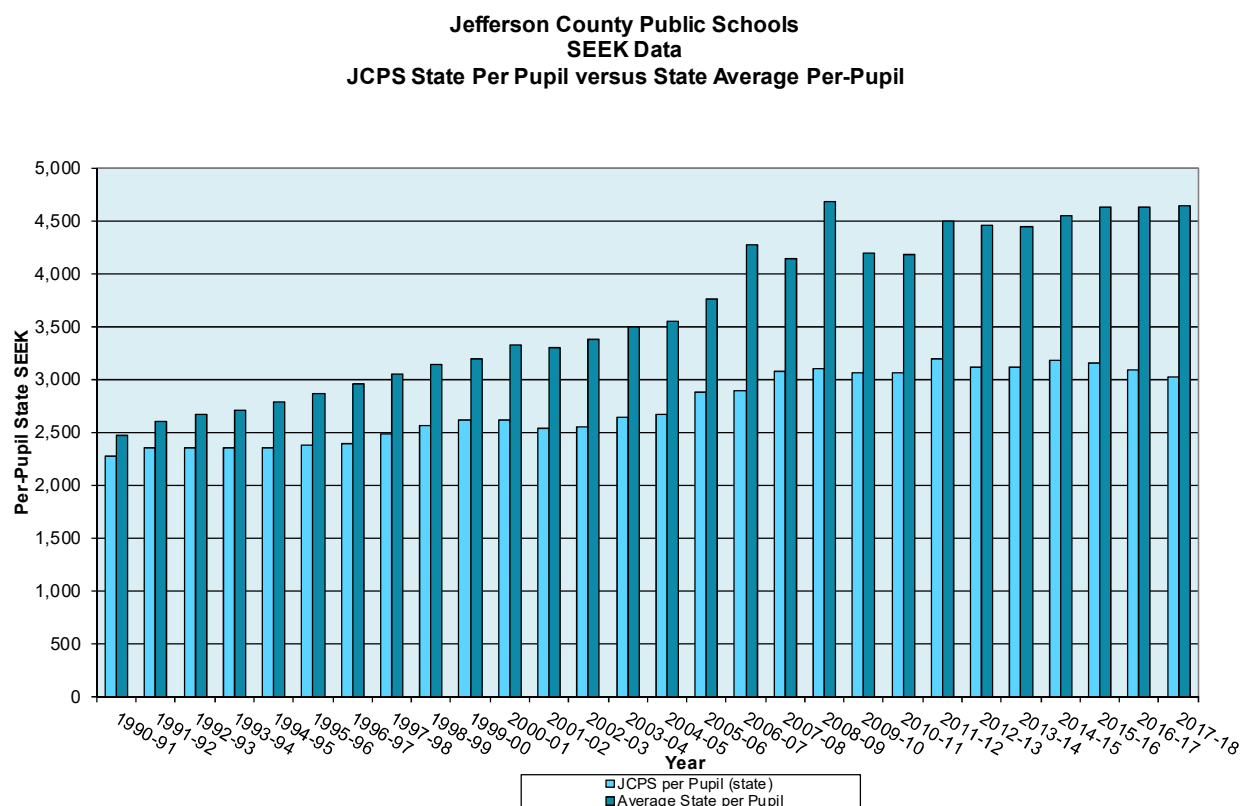
ADDITIONAL DETAIL – GENERAL FUND REVENUE (continued)

The following graph reflects that SEEK continues to achieve one of the ultimate goals of the formula: to increasingly shift the weight of the financial support of education to the shoulders of the local constituents in districts that are considered property-rich.



ADDITIONAL DETAIL – GENERAL FUND REVENUE (continued)

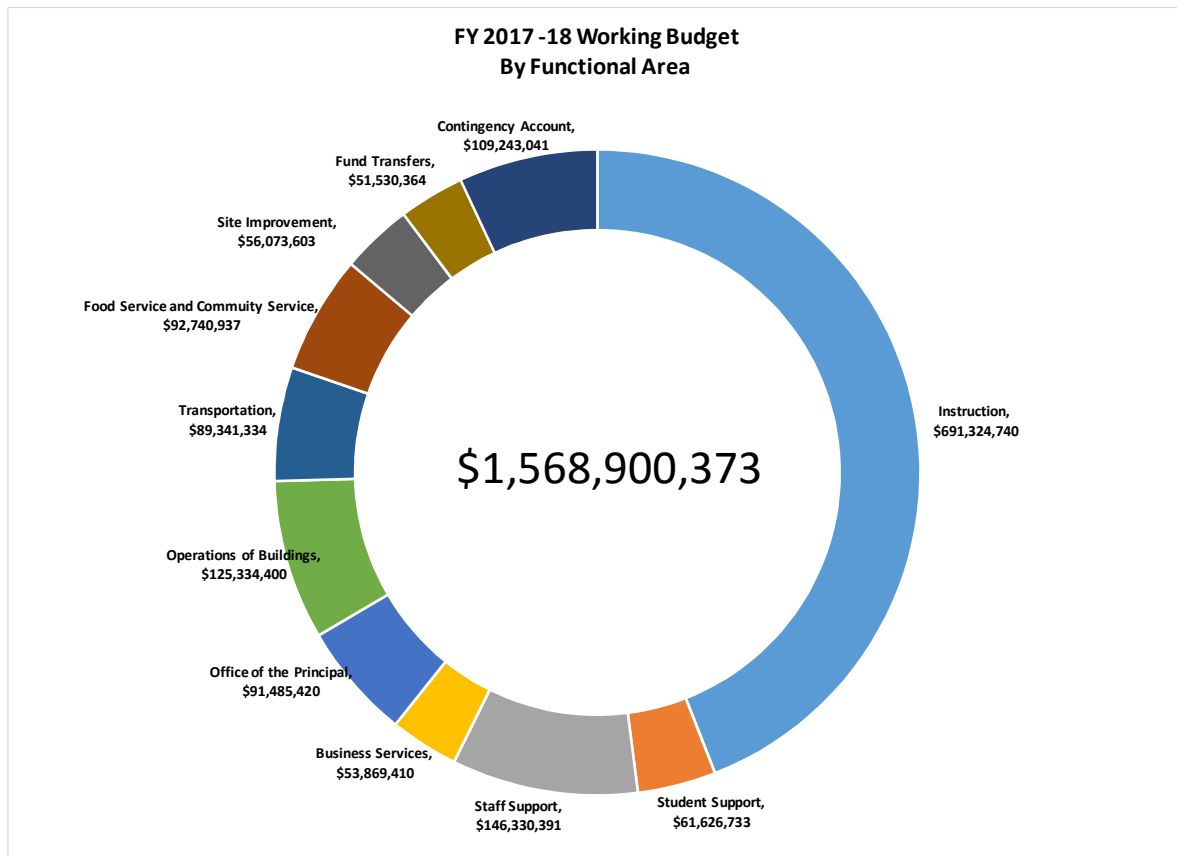
The chart reflects the state per-pupil to JCPS has not kept up with the average per-pupil of the state. This is imbedded in the SEEK Formula. Note the increase in the average state per pupil even as JCPS per pupil has actually started decreasing.



The most reasonable and viable approach to adequacy of funding is for JCPS to continue to work with KDE, the other 172 Districts in the Commonwealth of Kentucky, legislators, and many others stakeholder for the adequate funding of SEEK for all school districts. Multiple past studies ordered by a previous Commissioner of Education for Kentucky presented the annual under-funding of an adequate educational system at \$740 million to \$2 billion per year for the entire state. Some studies have demonstrated weighted per-pupils in the SEEK formula are significantly below the levels generally required in other states to meet the true needs of student subsets and to ensure adequacy of funding, including the underfunding of E.L. and at-risk students. In an article in Courier Journal in 2012, KDE provided data that Kentucky spends \$663 less per pupil annually than Indiana. The same article demonstrated that our state spends \$1,667 less per pupil annually than the national average.

OPERATING EXPENSES

The following chart is a breakdown of expenses by functional category for all funds, and an explanation of these functional areas is on page 49. The chart of account used by JCPS is directed by standards established by the Kentucky Department of Education and correlates to expense categories correlating to those used by National Center for Educational Statistics (NCES).



JCPS Expenses		
Area of Expense	TOTAL	%
Instruction	691,324,740	44.06%
Student Support	61,626,733	3.93%
Staff Support	146,330,391	9.33%
Business Services	53,869,410	3.43%
Office of the Principal	91,485,420	5.83%
Operations of Buildings	125,334,400	7.99%
Transportation	89,341,334	5.69%
Food Service and Community Service	92,740,937	5.91%
Site Improvement	56,073,603	3.57%
Fund Transfers	51,530,364	3.28%
Contingency Account	109,243,041	6.96%
Total Expenses	1,568,900,373	100.00%

OPERATING EXPENSES

EXPLANATIONS OF FUNCTIONAL AREAS

INSTRUCTION – includes regular education, English as a Second Language education, Exceptional Child Education for special needs students, early childhood, and much more. This category also includes certified teachers' salaries, textbook expenses, athletics, music, learning materials and equipment, and salaries for classified instructors and instructional assistants.

STUDENT SUPPORT – includes guidance counselors, social workers, mental health counselors, nurses, contractual nursing services, parent-involvement activity, speech pathologists, support for the visually impaired, and pupil attendance services.

STAFF SUPPORT – includes professional development, goal clarity coaches, instructionally-related technology, library media services, resource teachers, support for instruction and curriculum, the Superintendent's Office, and the Diversity, Equity, and Poverty Department.

BUSINESS SERVICES – includes Finance, Human Resources, Board activities, Data Management, Planning and Program Evaluations Division, Internal Audit, Publishing, Public Information Services, Risk Management and Benefits, and Telecommunications.

OFFICE OF THE PRINCIPAL – includes the principals, the assistant principals, and all school office staff.

OPERATIONS OF THE BUILDING – includes the Annual Facilities Improvement Fund, custodial staff, security monitors at the schools, School Resource Officer contracts, electronic maintenance, Facility Planning Department, grounds maintenance, electrical and mechanical maintenance, and much more.

TRANSPORTATION – Includes more than 1,000 bus drivers, bus replacement, bus monitors, vehicle maintenance, and garage operations.

FOOD SERVICE and COMMUNITY SERVICE – includes the Nutrition Services Center, all cafeteria staff across the District, food expenses (including those reimbursed by federal government), and Coordinators of Family Resource and Youth Service Centers.

SITE IMPROVEMENT – funds for capital improvement to include major renovations and new construction. This does not include regular day-to-day maintenance of properties.

FUND TRANSFERS – largest item is the transfers from the Building Fund and Capital Outlay funds required in order to pay the principle and interest of Board-approved bonds.

CONTINGENCY CODE – state-required code for budgeting. This budget is the difference between total revenue in General Fund (including fund balance) and the budgeted expenses. The state requires a 2% contingency, recommends a 5%, and the state average for school districts is about 12%.

SUMMARY OF ALL FUNDS EXPENSES

FUND	EXPENSE CATEGORIES	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	2017-18 WORKING BUDGET
General Fund						
	Elementary	341,806,026	354,274,561	362,346,147	370,818,785	377,133,472
	Middle	135,304,389	133,724,017	133,981,323	141,426,643	144,888,014
	Secondary	190,323,318	207,733,024	214,092,241	215,877,973	222,046,202
	Preschool	1,362,815	3,507,623	3,405,980	3,771,020	7,113,007
	Special Education Schools (ECE)	11,104,526	12,628,916	13,115,460	12,376,299	14,380,119
	Special Schools	52,409,527	53,507,539	53,472,258	49,511,842	52,456,681
	State Agency Sites	10,048,567	10,553,848	10,193,722	10,600,916	12,375,352
	Districtwide School-centered Costs	3,620,143	3,606,704	4,392,440	5,493,660	12,107,627
	SUBTOTAL	745,979,311	785,536,232	801,539,571	809,877,138	842,500,474
	Administration	2,474,213	2,424,752	4,333,729	1,825,941	1,739,240
	Operations Division	120,353,341	114,861,290	111,901,415	111,627,856	135,409,521
	Academics Division	28,161,188	29,482,224	26,499,461	32,316,942	45,208,296
	Data Management, Planning, and Program Evaluation	8,371,439	8,572,400	8,078,226	7,685,328	8,151,697
	Communications and Community Relations	3,568,766	3,129,156	1,454,531	1,278,317	1,735,611
	Equity Division	3,491,896	3,739,704	4,197,552	3,312,291	4,202,573
	Business Services Division (HR, Finance, Internal Audit)	8,181,557	8,168,237	11,363,687	11,842,725	13,853,079
	Districtwide Costs and fiscal reserve	55,865,149	60,421,641	63,801,719	67,517,507	73,489,141
	SUBTOTAL	230,468,209	230,799,404	232,230,320	237,406,907	283,849,158
	TOTAL	976,447,520	1,016,335,636	1,033,829,891	1,047,284,045	1,126,349,632
	<u>Other Financing Uses</u>					
	Fund Transfer	8,728,806	5,461,710	5,407,441	5,053,901	2,000,687
	Other	-1,773,045	-1,913,069	0	0	0
	Contingency Code (for budget not actual)					109,243,041
Total General Fund		983,403,281	1,019,884,277	1,039,237,332	1,052,337,946	1,237,593,360
Restricted Funds (grants)						
	Grant Programs	134,821,598	132,537,555	136,867,409	143,021,751	141,282,451
	Payments to Other Funds (Indirect costs)	2,805,484	3,009,041	2,927,078	2,488,691	2,757,676
Total Restricted Funds (grants)		137,627,082	135,546,596	139,794,487	145,510,442	144,040,127
Activity Fund						
		0	107,942	1,308,451	2,105,818	2,034,287
Total Activity Fund		0	107,942	1,308,451	2,105,818	2,034,287
Capital Outlay Fund						
	Transfers for payment of bonds	8,708,956	8,701,711	8,718,544	8,715,087	8,727,000
Total Capital Outlay Fund		8,708,956	8,701,711	8,718,544	8,715,087	8,727,000
Building Fund						
	Transfers for payment of bonds	58,830,499	58,832,169	26,812,944	41,724,548	34,680,000
Total Building Fund		58,830,499	58,832,169	26,812,944	41,724,548	34,680,000
Construction Fund						
	Capital Improvement Projects and New Construction	52,109,083	112,729,132	57,209,793	58,822,276	55,000,000
Total Construction Fund		52,109,083	112,729,132	57,209,793	58,822,276	55,000,000
Nutrition Services Fund						
	Operating and Administrative Costs	57,895,352	62,764,059	64,666,429	64,715,125	79,000,580
	Payments to Other Funds (Indirect costs)	0	0	3,649,086	3,650,413	3,360,000
Total Nutrition Services Fund		57,895,352	62,764,059	68,315,515	68,365,538	82,360,580
Day Care Fund						
	Operating and Administrative Costs	712,447	480,891	428,716	414,672	644,792
Total Day Care Funds		712,447	480,891	428,716	414,672	644,792
Enterprise Fund						
	Operating and Administrative Costs	97,470	97,329	156,576	156,259	187,853
Total Enterprise Fund		97,470	97,329	156,576	156,259	187,853
Adult Ed Fund (tuition-based only)						
	Operating and Administrative Costs	484,265	570,010	265,171	259,442	486,102
Total Adult Ed Funds		484,265	570,010	265,171	259,442	486,102
Tuition Programs Fund						
	Operating and Administrative Costs	721,286	785,927	885,771	955,437	1,044,055
Total Tuition Programs Fund		721,286	785,927	885,771	955,437	1,044,055
Jefferson County Education Foundation						
	School Support	1,025,195	1,032,800	905,775	2,486,137	2,102,217
Total Jefferson County Education Foundation						
Total Expenditures All Funds		1,301,614,916	1,381,532,843	1,344,039,075	1,381,853,602	1,568,900,373

GENERAL FUND EXPENSE TREND BY DIVISION

The Working Budget is the revised budget after other budget increases are made. It is not an apples-to-apples comparison to contrast this budget to prior year expenses due to the additions of carryforward and carryover after the onset of the fiscal year.

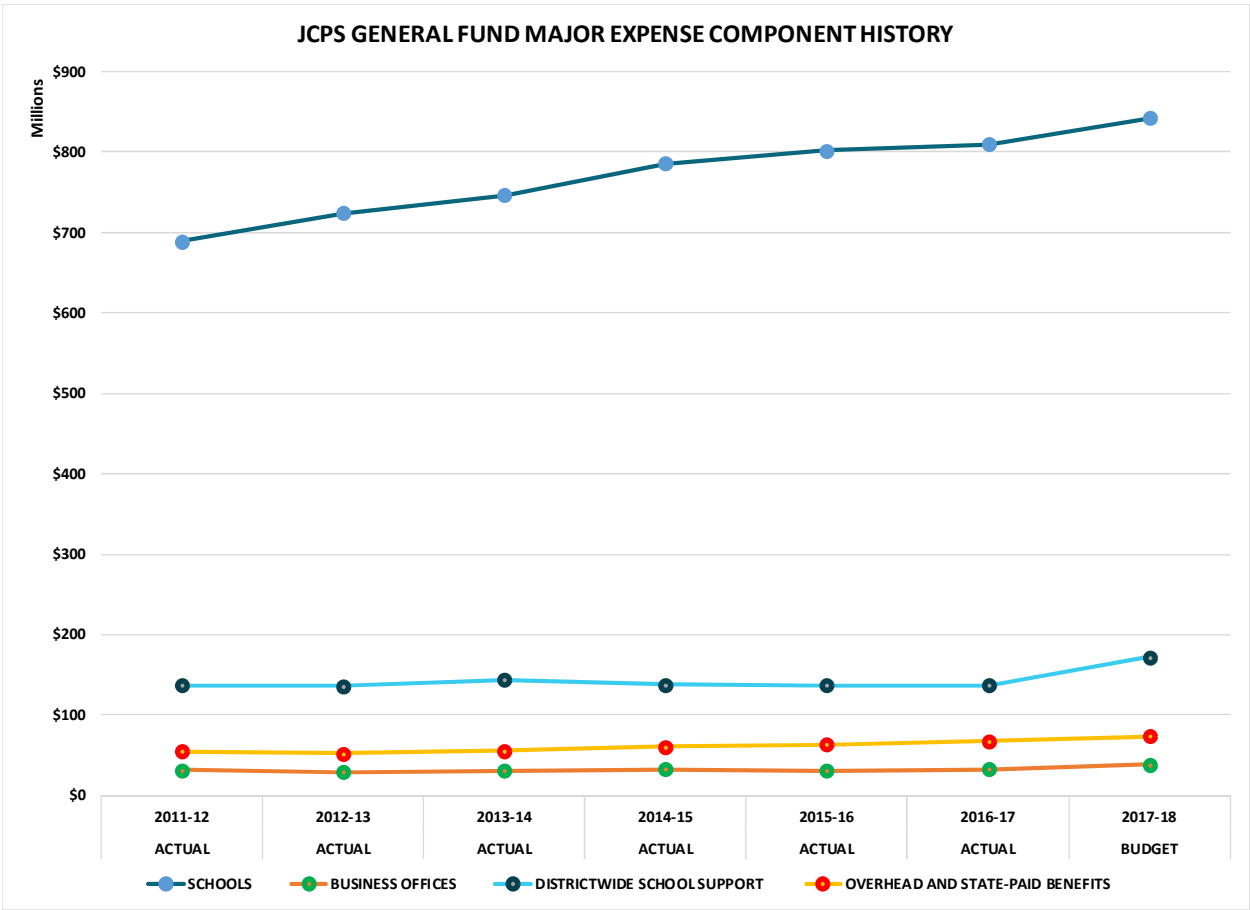
“Carryover” refers to the unused balances in the schools’ General Fund flexible accounts that are provided back to the schools in the subsequent year. The carryover amount has ranged from \$6.7 million to over \$9.5 million over the last six years. This provides schools the opportunity to plan for specific needs and removes the “use it or lose it” rationale. Carryover is neither a mandatory nor a guaranteed provision to schools. Secondary schools are also provided carryover of their General Fund textbook code. We also provide carryover to Annual Facilities Improvement Fund (AFIF) since many facility projects cannot be completed in one year. In order to have a clear comparison to prior year expenses, we subtract carryover in our presentation of the Working Budget.

“Carryforward” reflects year-end encumbrances. These are legal obligations covered by a specific budget for which payment had not been issued by year’s end. Typically, these are invoices received after June 30 for items ordered before July 1. The timing of carryforward does not allow it to be included in the Draft or Tentative Budget. The amount allocated is the required budget pushed forward from the prior year due to purchase orders. “Carryforward” reflects year-end encumbrances. These are legal obligations covered by a specific budget for which payment had not been issued by year’s end. Carryforward is only included in the final Working Budget presented in September. In order to have a clear comparison to prior year expenses, we subtract carry forward in our presentation of the Working Budget.

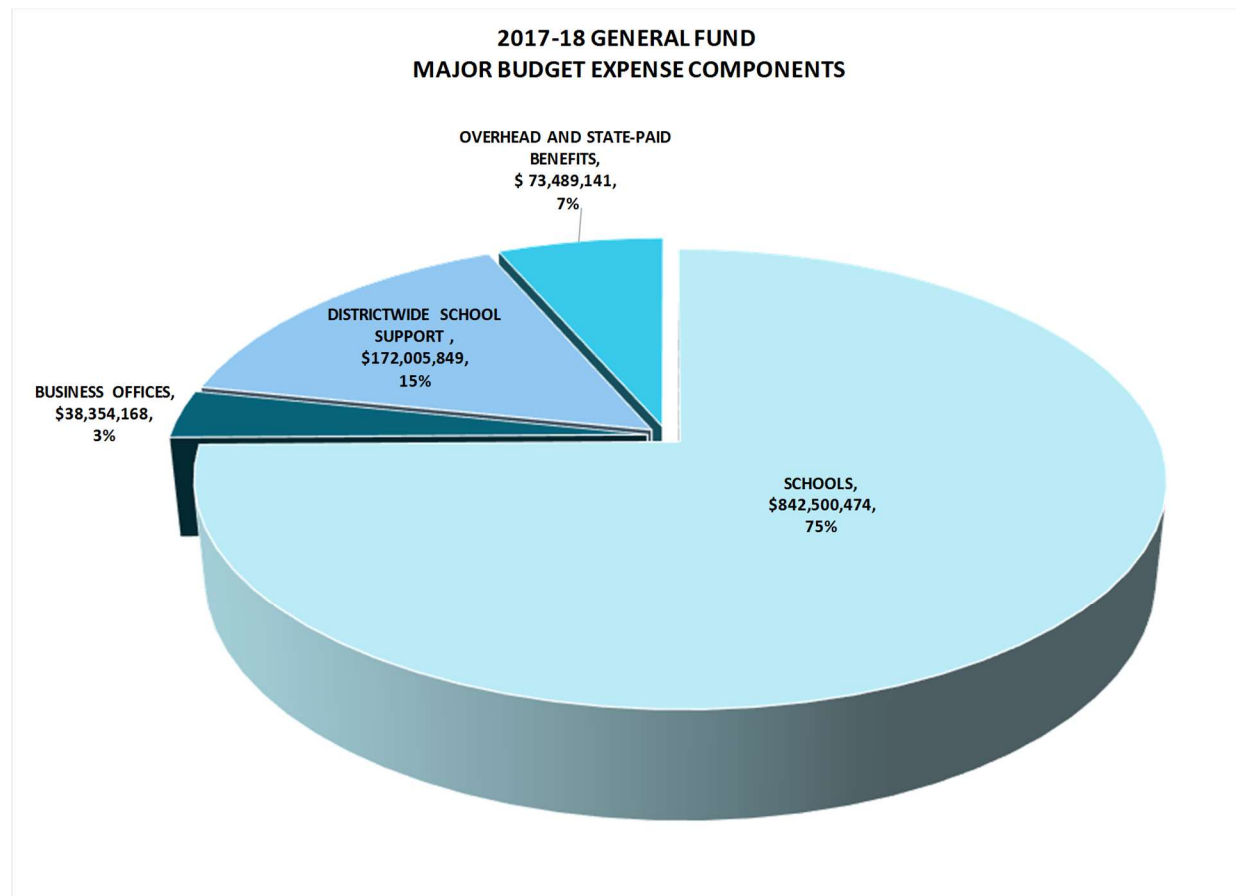
	ACTUAL 2015-16	ACTUAL 2016-17	2017-18 WORKING BUDGET	Less flex carryover	Less Textbook carryover	Less carryforward	2017-18 Proj. Expenses
ELEMENTARY	362,346,147	370,818,785	377,133,472	-4,884,441		-617,718	371,631,313
MIDDLE	139,981,323	141,426,643	144,888,014	-883,220		-389,927	143,614,867
SECONDARY	214,092,241	215,877,973	222,046,202	-896,463	-761,661	-564,497	219,823,581
PRESCHOOL (incl Family Literacy)	3,405,980	3,771,020	7,113,007			-13,500	7,099,507
SPECIAL ED. SCHOOLS	13,115,460	12,376,299	14,380,119	-90,108	-19,920	-26,575	14,243,516
SPECIAL SCHOOLS	53,472,258	49,511,842	52,456,681	-567,177	-309,376	-54,522	51,525,606
STATE AGENCY	10,193,722	10,600,916	12,375,352	-203,049	-15,376	-13,216	12,143,711
Districtwide School centered Costs	4,992,440	5,493,660	12,107,627			-57,252	12,050,375
SUBTOTAL	801,599,571	809,877,138	842,500,474	-7,524,458	-1,106,333	-1,737,207	832,132,476
ADMINISTRATION	4,933,729	1,825,941	1,799,240			-67,153	1,732,087
OPERATIONS DIVISION	111,901,415	111,627,856	135,409,521	-1,318,288		-10,253,793	123,837,440
ACADEMICS DIVISION	26,499,461	32,316,942	45,208,296	-1,955,721		-784,072	42,468,503
DATA MANAGEMENT, PLANNING, . . .	8,078,226	7,685,328	8,151,697			-21,636	8,130,061
COMMUNICATIONS AND COMMUNITY REL	1,454,531	1,278,317	1,735,611			-144,255	1,591,356
EQUITY DIVISION	4,197,552	3,312,291	4,202,573			-217,040	3,985,533
BUSINESS SERVICES	11,363,687	11,842,725	13,853,079			-176,510	13,676,569
Districtwide Costs and fiscal reserve	63,801,719	67,517,507	73,489,141			-3,937,284	69,551,857
SUBTOTAL	232,230,320	237,406,907	283,849,158	-3,274,009	0	-15,601,743	264,973,406
TOTAL	1,033,829,891	1,047,284,045	1,126,349,632	-10,798,467	-1,106,333	-17,338,950	1,097,105,882
Other Financing Uses							
FUND TRANSFER (obj 0910)	5,407,441	5,053,901	2,000,687				
OTHER (Contingency Code for budget)	0	0	109,243,041				
TOTAL	1,039,237,332	1,052,337,946	1,237,593,360				
Total Per Financial Statement	1,039,237,332	n/a	n/a				
Total Per MUNIS	1,039,237,332	1,052,337,946	1,237,593,360				

SUMMARY OF GENERAL FUND EXPENSE TREND

The District continues to look for opportunities to move greater levels of resources to the schools.

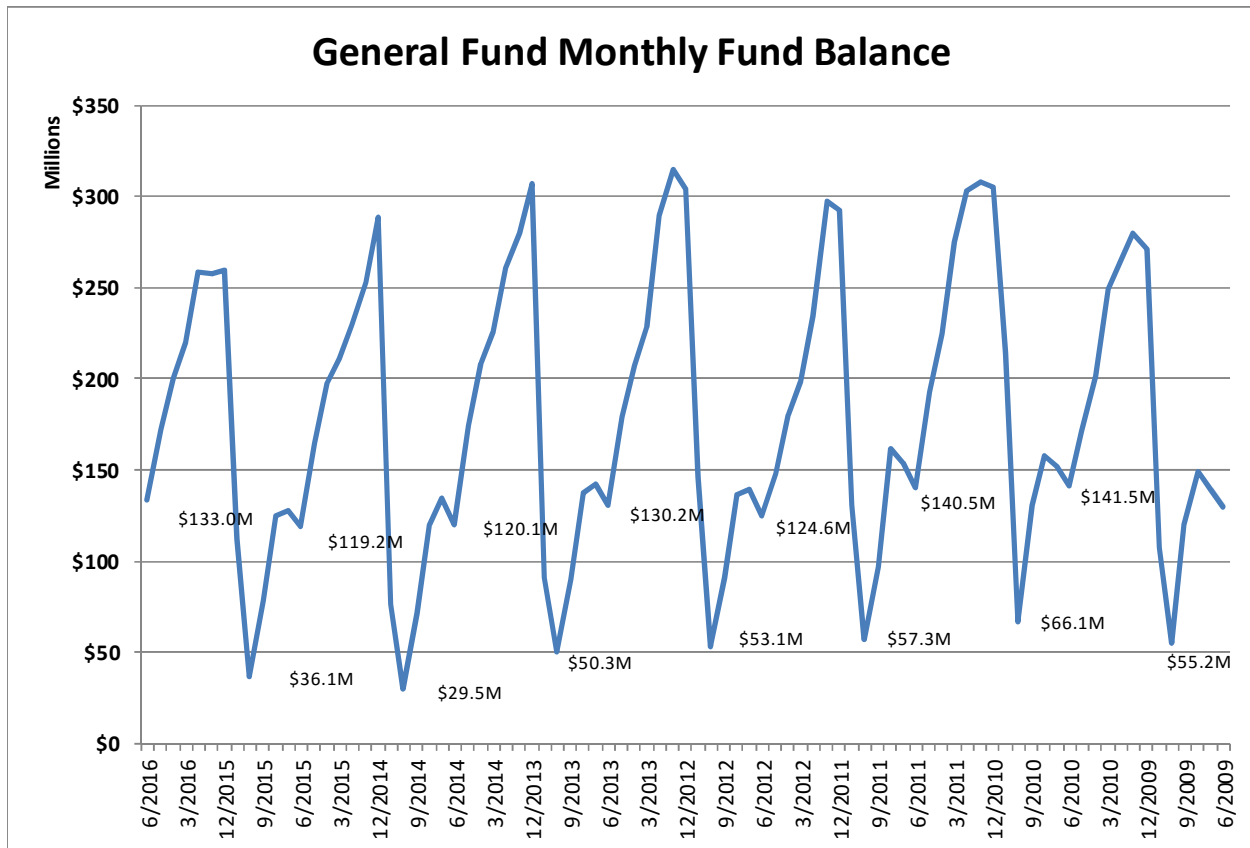


MAJOR BUDGET EXPENSE COMPONENTS – General Fund

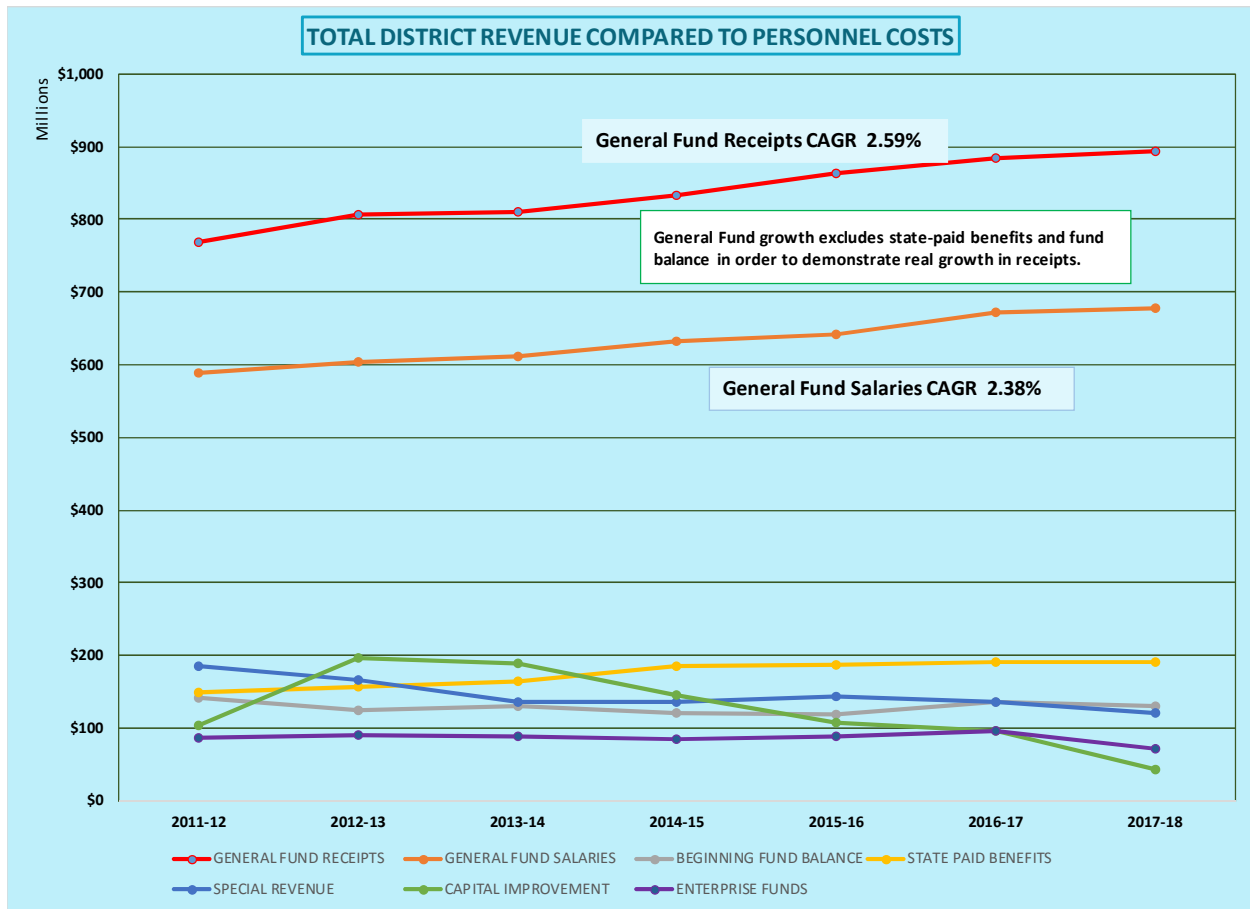


HISTORY OF FUND BALANCE

The timing of property revenue requires JCPS to be diligent about our cash flow. Property revenue is our largest revenue source, but it is not received until November, a full four months after the onset of the fiscal year.



TOTAL DISTRICT REVENUE COMPARED TO PERSONNEL COSTS



INVESTING IN HUMAN CAPITAL

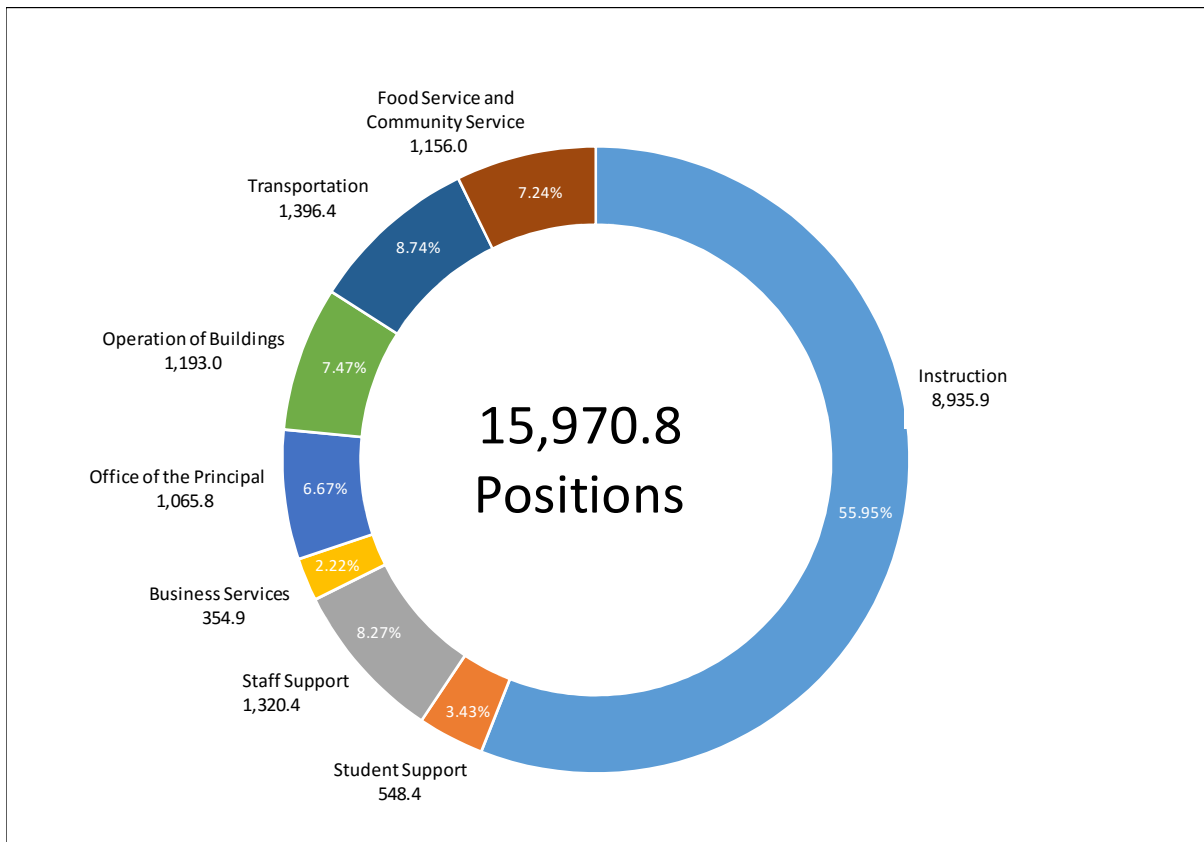
The goal of our strategic plan is for JCPS to be the premiere urban school district in America. This can only be achieved through quality personnel. Staff must be supported personally and professionally, with the expectations of professionalism and improving student learning. We will support one another as we focus on the common goal of staying true to our vision and mission. An emphasis on supporting morale and culture is a priority for JCPS. The total budget is 90% personnel. Human capital is our greatest asset to accelerate student learning. The focus on personnel correlates to the following strategies: 2.2.1, defining high performance teams; 2.2.2, building capacity of professional learning communities; 2.2.3, increasing professional learning; and 2.2.4, developing leaders.



JCPS is committed to focusing on the recruitment, hiring, and retention of a diverse, highly-qualified workforce. We support a team environment that is characterized by open communication, approachability, understanding, confidentiality, personal accountability, trust, and mutual respect. Our employees deliver quality and excellence by being knowledgeable, responsive, consistent, engaged, and professional. There is an emphasis on morale and culture. Ensuring a culture and climate that embodies a passion to accelerate student learning is “Job #1”.



INVESTING IN HUMAN CAPITAL



JCPS Personnel		
Area of Position	Total FTE FY 2018	%
Instruction	8,935.9	55.95%
Student Support	548.4	3.43%
Staff Support	1,320.4	8.27%
Business Services	354.9	2.22%
Office of the Principal	1,065.8	6.67%
Operations of Buildings	1,193.0	7.47%
Transportation	1,396.4	8.74%
Food Service & Community Service	1,156.0	7.24%
Total Positions (FTE)	15,970.8	100.00%

2017-18 Starting Teacher Salaries

Step 0

JCPS -	\$42,700
Oldham Cty -	\$37,295
Bullitt Cty -	\$39,054
Fayette Cty -	\$41,982
Henry Cty -	\$35,826

2017-19 Mid-Career Salaries

Rank II, Step 15

JCPS -	\$69,937
Oldham Cty -	\$55,571
Bullitt Cty -	\$58,638
Fayette Cty -	\$63,758
Henry Cty -	\$53,750

COMPONENTS OF THE FY 2017-18 WORKING BUDGET AND HOW THE BOARD IS INVOLVED

The following table explains the impact the Board has regarding decisions among the various funds:

	2017-18 Budget	BOARD DECIDES EXPENSE BUDGET ?	IMPACTED BY BOARD ACTION?	BOARD ACTION and OTHER DETAILS
GENERAL FUND				
Site-based Allocation	382,441,423	YES	YES	Board approves two variables needed in January of preceding year: enrollment projections; and JCPS allocation standards. Once allocated, these are funds under council authority.
fringes	32,766,604			
subtotal	415,208,027			
Other School Allocations	136,193,523	YES	YES	New add-ons are approved through the Budget Request System, and were presented to Board for approval on March 21, 2017. This subset also includes \$5.1 million in Section 7. Accountability applied through the Continuous Improvement Cycle.
fringes	41,884,912			
subtotal	178,078,435			
Preschool	6,211,805	YES	YES	Includes \$1,080,000 approved by the Board for a state grant rescue that has not yet been distributed. In addition, \$10.3 million in Title I supports the program, and a \$4 M transportation waiver.
fringes	608,989			
subtotal	6,820,794			
Special Schools, ECE Schools		YES	YES	New sites are only added or eliminated through Board approval. This includes our alternative schools, Youth Performing Arts, Brown School, ECE Schools, and state agency sites. Schools must submit budget requests in order to expand.
State Agencies	61,956,411			
fringes	5,918,551			
subtotal	67,874,962			
Districtwide School Costs	6,856,307	YES	YES	Includes salaries of preferred subs, 45 new hire teacher positions, 8 ACEs classified mentees, 19 classified transition teachers, 10 teacher positions awaiting Kentucky certification, musical instrument repair / replacement, and science kits.
fringes	5,346,320			
subtotal	12,202,627			
Overhead	44,282,322	NO	YES	Insurance and utilities are reviewed regularly. Fringes are based on prior-year actuals and are not budgeted to specific cost centers.
fringes	1,717,358			
subtotal	45,999,680			
Central Office	186,615,021	YES	YES	No positions can be added without Board approval of org chart. The amount of this allocation has been explicit in budget. Superintendent reviews all central office vacancies to determine if positions are mission critical before vacancies can be filled.
fringes	23,753,995			
subtotal	210,369,016			
State-Paid Benefits	191,618,724	NO	NO	State paid benefits are accounting entries, and budget for revenue must equal budget for expense in this category
Adult Ed Support	178,054	NO	YES	This is the family literacy program. The National Center is in Louisville.
Contingency	109,243,041	n/a	n/a	This code is the receipts plus fund balance less all expense budget. This is a state required budget item.
SUBTOTAL - GENERAL FUND	1,237,593,360			



COMPONENTS OF THE FY 2017-18 WORKING BUDGET AND HOW THE BOARD IS INVOLVED (continued)

	2017-18 Budget	BOARD DECIDES EXPENSE BUDGET	IMPACTED BY BOARD ACTION?	BOARD ACTION and OTHER DETAILS
GRANTS	144,040,127	NO	YES	Grants are categorical and usage is restricted to specific items and strategies. Board approves local assurances defining requirements of major grants. Board approves receipts of grants.
ACTIVITY FUND	2,034,287	NO	NO	Fund falls 100% under council purview.
CAPITAL OUTLAY	8,727,000	YES	YES	Board approves all new bonds, and funds are restricted to capital projects, and debt service. Board approves Tentative and Working Budgets
BUILDING FUND	34,680,000	YES	YES	Board approves all new bonds, and funds are restricted to capital projects, and debt service. Board approves Tentative and Working Budgets
CONSTRUCTION FUND	55,000,000	YES	YES	Approves BG-1's for beginning of each capital project. Board members are represented on Long-Range Facility Planning Committee. All Board members are on Jefferson County School District Finance Corp.
NUTRITION SERVICES	82,360,580	NO	YES	Basically a federal reimbursement fund. Board approves any changes on meal costs to students that are not eligible for free and reduced lunch. This reflects cost of Nutrition Center and all cafeteria staff.
DAY CARE	644,792	NO	YES	This is the day care program of TAPP, and is self-sufficient through state and federal sources.
ENTERPRISE	187,853	NO	YES	These programs are intended to be self-sufficient. Board determines existence of these programs. Supports swim programs and Challenger.
ADULT ED	486,102	NO	YES	This is the tuition-based component of Adult Ed, and it is also supported by grants. Board approves budget with Tentative and Working Budgets
TUITION PROGRAMS	1,044,055	NO	NO	Funds must be used to support tuition programs like Tuition Preschool.
JEFFERSON COUNTY ED FOUNDATION	2,102,217	NO	NO	Foundation makes decision on usage of funds supporting schools.
TOTAL	<u>1,568,900,373</u>			



EXAMPLES OF FY17 & FY18 BOARD FUNDED INITIATIVES

GENERAL FUND RECENT INVESTMENTS

	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>TOTAL</u>	
ENGLISH as a SECOND LANGUAGE	641,300	1,986,509	3,999,567	6,627,376	ESL is now a \$21.2M program
ESL NEWCOMER CENTER	0	1,188,314	0	1,188,314	
EARLY CHILDHOOD	0	2,069,902	1,676,280	3,746,182	Total Support \$6.1M plus
EARLY CHILDHOOD TRANSPORTATION WAIVER	0	4,000,000	0	4,000,000	... Also \$10.3M of Title I
TALENT DEVELOPMENT ACADEMY	0	0	2,963,047	2,963,047	
RESTORATIVE PRACTICES	0	2,000,000	800,000	2,800,000	
BELLARMINE LITERACY PROJECT	200,000	1,951,350	501,655	2,653,005	plus Title II Support of \$1M
BUS DRIVER ATTENDANCE BONUS	0	2,600,000	0	2,600,000	
AFIF	0	2,000,000	500,000	2,500,000	
55 EXTRA TEACHER POSITIONS FOR PRE-HIRING	0	0	2,255,000	2,255,000	
KETS MATCHING (TECHNOLOGY)	2,200,000	0	0	2,200,000	
BUS REPLACEMENT	0	2,000,000	0	2,000,000	
CENTRALIZATION OF CUSTODIANS	0	0	1,500,037	1,500,037	
PRIORITY SCHOOLS - EXTENDED LEARNING ETC	0	0	1,391,262	1,391,262	
MENTAL HEALTH COUNSELORS	247,180	741,540	308,975	1,297,695	from 15 to 38 since 2015
PREVENTIVE MAINTENANCE CREWS	0	0	1,109,257	1,109,257	
SUMMER LITERACY BOOST	0	0	1,000,000	1,000,000	
SCHOOL BUS PARTS	500,000	500,000	0	1,000,000	
FUNDING RESCUE OF NURSES	0	509,301	0	509,301	
ELEMENTARY BEHAVIOR SITE	0	0	508,675	508,675	
POSITIVE BEHAVIOR INTERVENTION AND SUPPORT	0	231,489	262,000	493,489	includes 35 Behavior Coaches - \$2.4M.
DEEPER LEARNING INFRASTRUCTURE (and Symposium)	0	0	458,652	458,652	
CULTURAL COMPETENCY	0	0	400,000	400,000	
SECURITY ENHANCEMENTS FOR SCHOOLS	0	0	400,000	400,000	
PRIORITY STAFFING - MAUPIN E.S.	0	0	393,357	393,357	Replaced Catalpa add-ons
PEACE ACADEMY EXPANSION	0	0	374,350	374,350	
HIGH SCHOOL ATHLETICS	0	0	315,000	315,000	
TEACHER RELOCATION STIPEND BUDGET	0	300,000	0	300,000	
INCREASE NURSING CONTRACTS	0	290,000	0	290,000	
ADVANCED PLACEMENT	0	0	285,882	285,882	
GIRLS STREET ACADEMY	0	0	272,070	272,070	
PROGRAM AT THOMAS JEFFERSON M.S.	0	0	269,070	269,070	
EQUITY CULTURE PROJECT	253,113	0	0	253,113	
CARDS PROGRAM	0	200,000	0	200,000	
MAINTENANCE TRUCKS	0	200,000	0	200,000	
JUNIOR ACHIEVEMENT	182,000	0	0	182,000	
ANGEL / BLACKBOARD	173,037	0	0	173,037	
OASYS EVALUATION SYSTEM	0	0	163,200	163,200	
YMCA SUMMER LEARNING COLLABORATIVE	0	0	150,000	150,000	
HIGH SCHOOL MONTESSORI	0	0	137,035	137,035	
LANGUAGE ARTS KNIGHT M.S.	0	0	134,535	134,535	
SAFE CRISIS MANAGEMENT	0	0	125,000	125,000	
MENTAL HEALTH SUPPORT (CASEL CONSULT.)	0	0	120,000	120,000	
MIDDLE SCHOOL ATHLETIC DIRECTOR - EXTRA DAYS	0	0	112,226	112,226	
BOYS STREET ACADEMY	0	0	110,000	110,000	
FUND FOR THE ARTS	100,000	0	0	100,000	
REACH SUMMER ENRICHMENT	0	0	100,000	100,000	
OUT OF SCHOOL TUTORING - DIVERSITY and EQUITY	0	0	100,000	100,000	
CHALLENGER LEARNING CENTER	95,000	0	0	95,000	

ELEMENTARY SCHOOLS



District Facilities

2,311
Total
Acres



1,444
Grass Acres
That are Mowed

ALEX R KENNEDY ES

MAJOR FUNDING SOURCES

GENERAL FUND	1,943,509
SPECIAL REVENUE	783,382
DISTRICT ACTIVITY FUNDS	25
FOOD SERVICE FUND	111,527
TOTAL GRANTS BUDGET	894,934
TOTAL BUDGET	2,838,443

ENROLLMENT

KINDERGARTEN 50	
1 THRU 5	187
AT-RISK	137

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	13.52	845,433	43.50	3.98	241,260	26.96
Classified	3.00	100,934	5.19	9.10	304,517	34.03
Substitute Teachers	-	13,636	0.70	-	1,031	0.12
Fringes	-	63,554	3.27	-	211,433	23.63
Operational	-	109,611	5.64	-	11,986	1.34
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	85,427	4.40	-	-	-
Classified	0.75	54,464	2.80	-	-	-
Fringes	-	7,450	0.38	-	-	-
Operational	-	1,500	0.08	-	1,155	0.13
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.50	198,547	10.22	-	2,050	0.23
Classified	0.50	5,100	0.26	0.40	6,782	0.76
Substitute Teachers	-	111	0.01	-	-	-
Fringes	-	20,778	1.07	-	2,189	0.24
Operational	-	12,178	0.63	-	1,004	0.11
OFFICE OF THE PRINCIPAL						
Admin	2.00	113,870	5.86	-	-	-
Office Staff	4.00	96,304	4.96	-	-	-
Fringes	-	31,469	1.62	-	-	-
Operational	-	26,784	1.38	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	115,675	5.95	-	-	-
Fringes	-	36,105	1.86	-	-	-
Operational	-	4,578	0.24	-	-	-
FOOD SERVICE						
Classified	-	-	-	4.00	85,514	9.56
Fringes	-	-	-	-	26,013	2.91
TOTAL BUDGET	31.27	1,943,509		17.48	894,934	

ATKINSON ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,265,540
SPECIAL REVENUE	873,651
DISTRICT ACTIVITY FUNDS	5,334
FOOD SERVICE FUND	151,570
TOTAL GRANTS BUDGET	1,030,555
TOTAL BUDGET	4,296,095

ENROLLMENT

KINDERGARTEN 46	
1 THRU 5	341
AT-RISK	370

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.27	1,665,710	51.01	2.70	281,857	27.35
Classified	12.43	291,927	8.94	5.40	169,809	16.48
Substitute Teachers	-	45,917	1.41	-	3,391	0.33
Fringes	-	154,044	4.72	-	172,568	16.75
Operational	-	175,434	5.37	-	38,809	3.77
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	94,171	2.88	-	-	-
Classified	-	-	-	0.80	60,306	5.85
Fringes	-	4,939	0.15	-	16,835	1.63
Operational	-	500	0.02	-	2,910	0.28
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	244,960	7.50	1.00	9,990	0.97
Classified	-	-	-	0.40	9,275	0.90
Substitute Teachers	-	11,788	0.36	-	-	-
Fringes	-	13,480	0.41	-	4,868	0.47
Operational	-	13,275	0.41	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,362	4.11	-	-	-
Office Staff	4.00	98,664	3.02	-	-	-
Fringes	-	33,816	1.04	-	-	-
Operational	-	29,050	0.89	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	171,062	5.24	-	-	-
Fringes	-	54,046	1.66	-	-	-
Operational	-	16,189	0.50	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.35	6.84	178,375	17.31
Fringes	-	724	0.02	-	39,126	3.80
Operational	-	-	-	-	42,436	4.12
TOTAL BUDGET	56.86	3,265,540		17.14	1,030,555	

AUBURNDALE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,595,575
SPECIAL REVENUE	727,165
DISTRICT ACTIVITY FUNDS	5,920
FOOD SERVICE FUND	154,244
TOTAL GRANTS BUDGET	887,330
TOTAL BUDGET	4,482,905

ENROLLMENT

KINDERGARTEN 90	
1 THRU 5	470
AT-RISK	458

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	33.68	2,110,622	58.70	3.40	322,027	36.29
Classified	10.96	270,909	7.53	2.84	111,514	12.57
Substitute Teachers	-	27,283	0.76	-	3,034	0.34
Fringes	-	172,611	4.80	-	148,923	16.78
Operational	-	37,663	1.05	-	34,168	3.85
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	92,920	2.58	-	2,000	0.23
Classified	1.00	66,478	1.85	-	-	-
Fringes	-	8,441	0.23	-	460	0.05
Operational	-	1,250	0.03	-	1,170	0.13
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	276,069	7.68	-	5,174	0.58
Classified	-	-	-	0.60	15,621	1.76
Substitute Teachers	-	1,566	0.04	-	-	-
Fringes	-	15,074	0.42	-	5,341	0.60
Operational	-	8,260	0.23	-	5,000	0.56
OFFICE OF THE PRINCIPAL						
Admin	2.00	159,279	4.43	-	-	-
Office Staff	3.52	83,534	2.32	-	500	0.06
Fringes	-	29,285	0.81	-	136	0.02
Operational	-	19,823	0.55	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	141,713	3.94	-	-	-
Fringes	-	43,983	1.22	-	-	-
Operational	-	16,606	0.46	-	1,494	0.17
FOOD SERVICE						
Classified	0.16	11,480	0.32	7.84	182,338	20.55
Fringes	-	724	0.02	-	40,018	4.51
Operational	-	-	-	-	8,410	0.95
TOTAL BUDGET	60.81	3,595,575		14.68	887,330	

AUDUBON TRADITIONAL ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,441,348
SPECIAL REVENUE	111,851
DISTRICT ACTIVITY FUNDS	7,933
FOOD SERVICE FUND	101,104
TOTAL GRANTS BUDGET	220,888
TOTAL BUDGET	3,662,236

ENROLLMENT

KINDERGARTEN 96	
1 THRU 5	515
AT-RISK	225

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	30.71	2,099,873	61.02	0.82	62,976	28.51
Classified	7.00	153,452	4.46	-	-	-
Substitute Teachers	-	30,828	0.90	-	-	-
Fringes	-	154,938	4.50	-	2,967	1.34
Operational	-	19,946	0.58	-	39,751	18.00
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	97,541	2.83	-	-	-
Classified	0.70	40,468	1.18	-	-	-
Fringes	-	7,383	0.21	-	-	-
Operational	-	200	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.30	291,016	8.46	-	-	-
Classified	1.00	20,316	0.59	0.40	7,080	3.21
Substitute Teachers	-	5,863	0.17	-	-	-
Fringes	-	21,265	0.62	-	2,010	0.91
Operational	-	21,300	0.62	-	5,000	2.26
OFFICE OF THE PRINCIPAL						
Admin	2.00	128,256	3.73	-	-	-
Office Staff	4.02	98,586	2.86	-	-	-
Fringes	-	32,252	0.94	-	-	-
Operational	-	40,028	1.16	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	126,709	3.68	-	-	-
Fringes	-	39,788	1.16	-	-	-
Operational	-	11,338	0.33	-	-	-
FOOD SERVICE						
Classified	-	-	-	4.00	77,558	35.11
Fringes	-	-	-	-	23,546	10.66
TOTAL BUDGET	53.73	3,441,348		5.22	220,888	

BATES ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,689,258
SPECIAL REVENUE	141,240
DISTRICT ACTIVITY FUNDS	8,832
FOOD SERVICE FUND	137,030
TOTAL GRANTS BUDGET	287,102
TOTAL BUDGET	3,976,360

ENROLLMENT

KINDERGARTEN 97	
1 THRU 5	450
AT-RISK	253

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	31.30	2,090,323	56.66	-	18,007	6.27
Classified	10.00	225,278	6.11	-	-	-
Substitute Teachers	-	27,072	0.73	-	-	-
Fringes	-	170,462	4.62	-	544	0.19
Operational	-	110,628	3.00	-	37,017	12.89
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	169,129	4.58	-	-	-
Classified	1.00	81,058	2.20	-	-	-
Fringes	-	13,549	0.37	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	299,197	8.11	-	-	-
Classified	0.50	-	-	0.60	12,728	4.43
Substitute Teachers	-	339	0.01	-	-	-
Fringes	-	16,226	0.44	-	3,600	1.25
Operational	-	1,000	0.03	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,647	3.65	-	-	-
Office Staff	3.00	93,777	2.54	-	-	-
Fringes	-	32,422	0.88	-	-	-
Operational	-	36,782	1.00	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	123,699	3.35	-	-	-
Fringes	-	39,316	1.07	-	-	-
Operational	-	12,152	0.33	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.31	5.84	167,356	58.29
Fringes	-	724	0.02	-	35,605	12.40
Operational	-	-	-	-	12,245	4.27
TOTAL BUDGET	57.46	3,689,258		6.44	287,102	

BLAKE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,117,941
SPECIAL REVENUE	851,205
DISTRICT ACTIVITY FUNDS	2,682
FOOD SERVICE FUND	150,094
TOTAL GRANTS BUDGET	1,003,980
TOTAL BUDGET	4,121,921

ENROLLMENT

KINDERGARTEN 72	
1 THRU 5	401
AT-RISK	357

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	28.29	1,672,942	53.66	1.50	218,438	21.76
Classified	8.50	203,762	6.54	7.80	161,059	16.04
Substitute Teachers	-	23,646	0.76	-	2,458	0.24
Fringes	-	126,034	4.04	-	127,230	12.67
Operational	-	66,539	2.13	-	61,178	6.09
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	96,513	3.10	-	-	-
Classified	1.50	94,284	3.02	-	-	-
Fringes	-	10,266	0.33	-	-	-
Operational	-	321	0.01	-	3,113	0.31
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.99	299,178	9.60	0.16	156,557	15.59
Classified	-	-	-	0.60	7,326	0.73
Substitute Teachers	-	3,659	0.12	-	-	-
Fringes	-	16,444	0.53	-	42,740	4.26
Operational	-	669	0.02	-	1,941	0.19
OFFICE OF THE PRINCIPAL						
Admin	2.00	132,945	4.26	-	-	-
Office Staff	3.50	100,420	3.22	-	-	-
Fringes	-	33,230	1.07	-	-	-
Operational	-	35,924	1.15	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	134,054	4.30	-	-	-
Fringes	-	42,262	1.36	-	-	-
Operational	-	14,328	0.46	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	2,400	0.24
Classified	0.16	9,898	0.32	6.84	168,641	16.80
Fringes	-	622	0.02	-	38,494	3.83
Operational	-	-	-	-	12,406	1.24
TOTAL BUDGET	52.94	3,117,941		16.90	1,003,980	

BLOOM ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,384,684
SPECIAL REVENUE	136,156
DISTRICT ACTIVITY FUNDS	749
FOOD SERVICE FUND	134,271
TOTAL GRANTS BUDGET	271,175
TOTAL BUDGET	3,655,859

ENROLLMENT

KINDERGARTEN 86	
1 THRU 5	460
AT-RISK	198

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.88	1,998,327	59.04	1.00	88,862	32.77
Classified	6.00	130,786	3.86	-	-	-
Substitute Teachers	-	42,210	1.25	-	1,500	0.55
Fringes	-	138,494	4.09	-	4,588	1.69
Operational	-	107,721	3.18	-	28,341	10.45
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	89,377	2.64	-	-	-
Classified	1.00	82,592	2.44	-	-	-
Fringes	-	9,105	0.27	-	-	-
Operational	-	350	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	249,087	7.36	-	3,913	1.44
Classified	0.50	9,414	0.28	0.40	6,725	2.48
Substitute Teachers	-	1,525	0.05	-	-	-
Fringes	-	16,129	0.48	-	2,146	0.79
Operational	-	5,200	0.15	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	201,354	5.95	-	-	-
Office Staff	4.00	85,157	2.52	-	-	-
Fringes	-	29,553	0.87	-	-	-
Operational	-	30,159	0.89	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	118,588	3.50	-	-	-
Fringes	-	36,708	1.08	-	-	-
Operational	-	2,850	0.08	-	729	0.27
FOOD SERVICE						
Classified	-	-	-	5.00	102,794	37.91
Fringes	-	-	-	-	31,477	11.61
Operational	-	-	-	-	100	0.04
TOTAL BUDGET	49.39	3,384,684		6.40	271,175	

BLUE LICK ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,066,740
SPECIAL REVENUE	699,961
DISTRICT ACTIVITY FUNDS	1,772
FOOD SERVICE FUND	154,557
TOTAL GRANTS BUDGET	856,290
TOTAL BUDGET	3,923,030

ENROLLMENT

KINDERGARTEN 68
1 THRU 5 402
AT-RISK 397

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.50	1,628,361	53.10	3.14	334,404	39.05
Classified	6.00	164,873	5.38	2.80	84,141	9.83
Substitute Teachers	-	36,760	1.20	-	5,444	0.64
Fringes	-	121,255	3.95	-	135,090	15.78
Operational	-	118,472	3.86	-	27,829	3.25
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	82,091	2.68	-	1,000	0.12
Classified	2.00	121,042	3.95	-	500	0.06
Fringes	-	11,020	0.36	-	270	0.03
Operational	-	750	0.02	-	1,486	0.17
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	254,645	8.30	-	851	0.10
Classified	0.40	8,756	0.29	0.60	12,931	1.51
Substitute Teachers	-	922	0.03	-	11,192	1.31
Fringes	-	16,245	0.53	-	6,612	0.77
Operational	-	3,164	0.10	-	1,000	0.12
OFFICE OF THE PRINCIPAL						
Admin	2.00	105,854	3.45	-	-	-
Office Staff	4.23	134,789	4.40	-	-	-
Substitutes	-	10,000	0.33	-	-	-
Fringes	-	40,967	1.34	-	-	-
Operational	-	19,592	0.64	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	115,539	3.77	-	-	-
Fringes	-	36,306	1.18	-	-	-
Operational	-	23,597	0.77	-	-	-
FOOD SERVICE						
Classified	0.16	11,041	0.36	6.84	179,263	20.93
Fringes	-	700	0.02	-	39,982	4.67
Operational	-	-	-	-	14,296	1.67
TOTAL BUDGET	50.29	3,066,740		13.38	856,290	

BOWEN ES

MAJOR FUNDING SOURCES

GENERAL FUND	4,609,285
SPECIAL REVENUE	224,784
DISTRICT ACTIVITY FUNDS	6,213
FOOD SERVICE FUND	125,753
TOTAL GRANTS BUDGET	356,750
TOTAL BUDGET	4,966,035

ENROLLMENT

KINDERGARTEN 110
1 THRU 5 606
AT-RISK 307

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	39.57	2,798,310	60.71	-	142,689	40.00
Classified	14.15	319,332	6.93	-	-	-
Substitute Teachers	-	33,102	0.72	-	-	-
Fringes	-	231,791	5.03	-	27,285	7.65
Operational	-	51,410	1.12	-	44,355	12.43
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	162,118	3.52	-	-	-
Classified	0.90	65,357	1.42	-	-	-
Fringes	-	11,935	0.26	-	-	-
Operational	-	14,975	0.32	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	285,353	6.19	-	500	0.14
Classified	1.00	22,872	0.50	0.60	11,409	3.20
Substitute Teachers	-	731	0.02	-	500	0.14
Fringes	-	21,743	0.47	-	3,480	0.98
Operational	-	13,500	0.29	-	779	0.22
OFFICE OF THE PRINCIPAL						
Admin	2.00	126,032	2.73	-	-	-
Office Staff	4.40	121,330	2.63	-	-	-
Substitutes	-	15,000	0.33	-	-	-
Fringes	-	37,166	0.81	-	-	-
Operational	-	44,842	0.97	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	172,014	3.73	-	-	-
Fringes	-	50,874	1.10	-	-	-
Operational	-	9,500	0.21	-	-	-
FOOD SERVICE						
Classified	-	-	-	6.00	96,293	26.99
Fringes	-	-	-	-	29,460	8.26
TOTAL BUDGET	72.02	4,609,285		6.60	356,750	

BRANDEIS ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,306,399
SPECIAL REVENUE	374,914
DISTRICT ACTIVITY FUNDS	15
FOOD SERVICE FUND	108,264
TUITION PROGRAMS	98,735
TOTAL GRANTS BUDGET	581,928
TOTAL BUDGET	3,888,327

ENROLLMENT

KINDERGARTEN 80	
1 THRU 5	421
AT-RISK	186

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.86	1,780,693	53.86	1.40	126,161	21.68
Classified	7.00	177,356	5.36	5.80	160,786	27.63
Substitute Teachers	-	43,993	1.33	-	134	0.02
Fringes	-	137,623	4.16	-	79,659	13.69
Operational	-	20,878	0.63	-	28,466	4.89
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	82,174	2.49	-	-	-
Classified	0.60	47,254	1.43	-	-	-
Fringes	-	6,930	0.21	-	-	-
Operational	-	600	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.50	385,172	11.65	-	-	-
Classified	-	-	-	0.40	9,301	1.60
Substitute Teachers	-	1,894	0.06	-	2,000	0.34
Fringes	-	21,023	0.64	-	3,118	0.54
Operational	-	2,522	0.08	-	514	0.09
OFFICE OF THE PRINCIPAL						
Admin	3.00	243,070	7.35	-	-	-
Office Staff	3.00	76,368	2.31	-	-	-
Fringes	-	33,111	1.00	-	-	-
Operational	-	52,419	1.59	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	136,328	4.12	-	-	-
Fringes	-	43,639	1.32	-	-	-
Operational	-	3,633	0.11	-	-	-
FOOD SERVICE						
Classified	0.16	9,136	0.28	4.84	130,655	22.45
Fringes	-	582	0.02	-	27,927	4.80
Operational	-	-	-	-	13,208	2.27
TOTAL BUDGET	52.12	3,306,399		12.44	581,928	

BRECKINRIDGE/FRANKLIN ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,727,646
SPECIAL REVENUE	419,955
DISTRICT ACTIVITY FUNDS	3,700
FOOD SERVICE FUND	178,171
TOTAL GRANTS BUDGET	601,827
 TOTAL BUDGET	 4,329,473

KINDERGARTEN 62	
1 THRU 5	401
AT-RISK	399

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	33.48	1,999,222	53.63	1.00	123,080	20.45
Classified	11.36	306,160	8.21	1.64	92,085	15.30
Substitute Teachers	-	35,397	0.95	-	1,450	0.24
Fringes	-	170,196	4.57	-	79,835	13.27
Operational	-	158,363	4.25	-	29,043	4.83
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	87,045	2.34	-	-	-
Classified	2.00	155,398	4.17	-	-	-
Fringes	-	18,131	0.49	-	-	-
Operational	-	100	0.00	-	3,098	0.51
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	275,410	7.39	-	4,100	0.68
Classified	-	-	-	0.60	10,253	1.70
Substitute Teachers	-	2,007	0.05	-	-	-
Fringes	-	14,955	0.40	-	3,012	0.50
Operational	-	8,550	0.23	-	500	0.08
OFFICE OF THE PRINCIPAL						
Admin	2.00	131,779	3.54	-	-	-
Office Staff	4.40	113,795	3.05	-	500	0.08
Fringes	-	37,900	1.02	-	136	0.02
Operational	-	11,884	0.32	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	132,262	3.55	-	-	-
Fringes	-	42,755	1.15	-	-	-
Operational	-	14,062	0.38	-	41	0.01
FOOD SERVICE						
Classified	0.16	11,547	0.31	6.84	199,053	33.07
Fringes	-	727	0.02	-	45,443	7.55
Operational	-	-	-	-	10,198	1.69
TOTAL BUDGET	62.90	3,727,646		10.08	601,827	

BYCK ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,296,687
SPECIAL REVENUE	954,591
DISTRICT ACTIVITY FUNDS	3,013
FOOD SERVICE FUND	169,336
TOTAL GRANTS BUDGET	1,126,939
TOTAL BUDGET	4,423,627

ENROLLMENT

KINDERGARTEN 54	
1 THRU 5	375
AT-RISK	413

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	30.27	1,699,749	51.56	3.89	377,434	33.49
Classified	9.00	235,388	7.14	6.20	172,606	15.32
Substitute Teachers	-	26,023	0.79	-	2,798	0.25
Fringes	-	137,183	4.16	-	196,305	17.42
Operational	-	74,534	2.26	-	27,253	2.42
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	91,886	2.79	-	-	-
Classified	1.00	54,465	1.65	1.00	65,574	5.82
Fringes	-	7,832	0.24	-	19,339	1.72
Operational	-	400	0.01	-	3,285	0.29
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.80	384,678	11.67	-	1,392	0.12
Classified	0.50	-	-	0.60	15,598	1.38
Substitute Teachers	-	1,040	0.03	-	-	-
Fringes	-	20,915	0.63	-	4,564	0.40
Operational	-	3,695	0.11	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	118,495	3.59	-	-	-
Office Staff	3.68	106,047	3.22	-	-	-
Fringes	-	34,261	1.04	-	-	-
Operational	-	17,975	0.55	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	197,155	5.98	-	-	-
Fringes	-	62,841	1.91	-	-	-
Operational	-	11,187	0.34	-	-	-
FOOD SERVICE						
Classified	0.16	10,279	0.31	7.84	185,317	16.44
Fringes	-	659	0.02	-	43,063	3.82
Operational	-	-	-	-	12,411	1.10
TOTAL BUDGET	59.41	3,296,687		19.53	1,126,939	

CAMP TAYLOR ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,597,395
SPECIAL REVENUE	577,055
FOOD SERVICE FUND	135,727
TOTAL GRANTS BUDGET	712,782
TOTAL BUDGET	4,310,176

ENROLLMENT

KINDERGARTEN 48	
1 THRU 5	358
AT-RISK	355

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	28.98	1,901,948	52.87	0.50	222,607	31.23
Classified	16.00	383,936	10.67	3.00	111,529	15.65
Substitute Teachers	-	30,194	0.84	-	725	0.10
Fringes	-	176,898	4.92	-	118,260	16.59
Operational	-	164,968	4.59	-	31,418	4.41
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	154,173	4.29	-	1,500	0.21
Classified	1.00	81,058	2.25	-	-	-
Fringes	-	14,043	0.39	-	345	0.05
Operational	-	800	0.02	-	1,080	0.15
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	258,066	7.17	-	990	0.14
Classified	0.50	11,504	0.32	0.40	9,348	1.31
Substitute Teachers	-	429	0.01	-	3,500	0.49
Fringes	-	16,841	0.47	-	3,569	0.50
Operational	-	6,522	0.18	-	604	0.08
OFFICE OF THE PRINCIPAL						
Admin	2.00	120,866	3.36	-	-	-
Office Staff	3.10	78,855	2.19	-	-	-
Fringes	-	27,328	0.76	-	-	-
Operational	-	15,632	0.43	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	101,796	2.83	-	-	-
Fringes	-	32,001	0.89	-	-	-
Operational	-	8,599	0.24	-	-	-
FOOD SERVICE						
Classified	0.16	10,279	0.29	6.84	164,980	23.15
Fringes	-	659	0.02	-	35,560	4.99
Operational	-	-	-	-	6,768	0.95
TOTAL BUDGET	60.74	3,597,395		10.74	712,782	

CANE RUN ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,904,740
SPECIAL REVENUE	834,416
DISTRICT ACTIVITY FUNDS	5,839
FOOD SERVICE FUND	150,386
TOTAL GRANTS BUDGET	990,641
TOTAL BUDGET	3,895,382

ENROLLMENT

KINDERGARTEN 48	
1 THRU 5	300
AT-RISK	332

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	23.83	1,437,961	49.50	0.70	327,782	33.09
Classified	7.55	177,421	6.11	1.40	83,346	8.41
Substitute Teachers	-	28,376	0.98	-	3,475	0.35
Fringes	-	146,912	5.06	-	136,220	13.75
Operational	-	158,112	5.44	-	26,261	2.65
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	72,134	2.48	-	-	-
Classified	1.00	48,413	1.67	1.00	52,710	5.32
Fringes	-	7,850	0.27	-	15,888	1.60
Operational	-	5,500	0.19	-	2,693	0.27
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	307,404	10.58	-	66,680	6.73
Classified	-	-	-	0.40	8,280	0.84
Substitute Teachers	-	2,441	0.08	-	2,000	0.20
Fringes	-	20,461	0.70	-	22,481	2.27
Operational	-	3,841	0.13	-	1,559	0.16
OFFICE OF THE PRINCIPAL						
Admin	2.00	121,561	4.18	-	-	-
Office Staff	3.00	79,745	2.75	-	300	0.03
Fringes	-	30,688	1.06	-	81	0.01
Operational	-	12,563	0.43	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	166,906	5.75	-	-	-
Fringes	-	55,776	1.92	-	-	-
Operational	-	8,230	0.28	-	6,946	0.70
TRANSPORTATION						
Operational	-	-	-	-	1,372	0.14
FOOD SERVICE						
Classified	0.16	11,547	0.40	6.84	185,917	18.77
Fringes	-	898	0.03	-	40,672	4.11
Operational	-	-	-	-	5,978	0.60
TOTAL BUDGET	47.54	2,904,740		10.34	990,641	

CARTER TRADITIONAL ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,340,170
SPECIAL REVENUE	242,365
FOOD SERVICE FUND	215,292
TOTAL GRANTS BUDGET	457,657
 TOTAL BUDGET	 3,797,827

ENROLLMENT

KINDERGARTEN 92	
1 THRU 5	494
AT-RISK	281

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	30.29	1,871,005	56.02	-	62,404	13.64
Classified	7.50	163,535	4.90	-	30,267	6.61
Substitute Teachers	-	69,218	2.07	-	-	-
Fringes	-	147,146	4.41	-	21,927	4.79
Operational	-	72,599	2.17	-	32,728	7.15
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	96,886	2.90	-	-	-
Classified	0.60	47,254	1.41	-	-	-
Fringes	-	8,322	0.25	-	-	-
Operational	-	150	0.00	-	500	0.11
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	271,266	8.12	-	-	-
Classified	0.50	11,817	0.35	0.40	7,188	1.57
Substitute Teachers	-	401	0.01	-	6,713	1.47
Fringes	-	17,716	0.53	-	3,689	0.81
Operational	-	224	0.01	-	1	0.00
OFFICE OF THE PRINCIPAL						
Admin	2.00	114,873	3.44	-	-	-
Office Staff	4.40	121,767	3.65	-	-	-
Substitutes	-	1,000	0.03	-	-	-
Fringes	-	38,743	1.16	-	-	-
Operational	-	16,879	0.51	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	185,316	5.55	-	-	-
Fringes	-	59,243	1.77	-	-	-
Operational	-	12,608	0.38	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.34	10.84	226,697	49.53
Fringes	-	724	0.02	-	54,526	11.91
Operational	-	-	-	-	11,017	2.41
TOTAL BUDGET	55.45	3,340,170		11.24	457,657	

MALCOLM CHANCEY ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,001,227
SPECIAL REVENUE	490,655
DISTRICT ACTIVITY FUNDS	300
FOOD SERVICE FUND	139,684
TOTAL GRANTS BUDGET	630,639
TOTAL BUDGET	4,631,866

KINDERGARTEN 86
1 THRU 5 541
AT-RISK 348

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	34.79	2,289,229	57.21	1.40	232,337	36.84
Classified	11.00	248,868	6.22	2.80	120,187	19.06
Substitute Teachers	-	59,157	1.48	-	134	0.02
Fringes	-	177,240	4.43	-	90,874	14.41
Operational	-	49,263	1.23	-	33,904	5.38
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	142,591	3.56	-	-	-
Classified	1.10	87,705	2.19	-	-	-
Fringes	-	12,562	0.31	-	-	-
Operational	-	483	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.50	345,469	8.63	-	-	-
Classified	-	-	-	0.60	10,531	1.67
Substitute Teachers	-	1,252	0.03	-	-	-
Fringes	-	18,972	0.47	-	2,988	0.47
Operational	-	27,934	0.70	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	132,945	3.32	-	-	-
Office Staff	5.00	131,226	3.28	-	-	-
Fringes	-	42,375	1.06	-	-	-
Operational	-	11,004	0.28	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	166,964	4.17	-	-	-
Fringes	-	51,989	1.30	-	-	-
Operational	-	4,000	0.10	-	-	-
FOOD SERVICE						
Classified	-	-	-	6.00	106,847	16.94
Fringes	-	-	-	-	32,837	5.21
TOTAL BUDGET	65.39	4,001,227		10.80	630,639	

CHENOWETH ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,512,153
SPECIAL REVENUE	495,525
DISTRICT ACTIVITY FUNDS	6,534
FOOD SERVICE FUND	123,630
TOTAL GRANTS BUDGET	625,690
TOTAL BUDGET	4,137,843

ENROLLMENT

KINDERGARTEN 69	
1 THRU 5	431
AT-RISK	266

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	30.72	1,979,024	56.35	0.60	172,476	27.57
Classified	12.00	251,515	7.16	3.60	126,932	20.29
Substitute Teachers	-	25,739	0.73	-	-	-
Fringes	-	175,577	5.00	-	64,213	10.26
Operational	-	108,010	3.08	-	35,416	5.66
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	100,897	2.87	-	-	-
Classified	1.00	72,237	2.06	-	-	-
Fringes	-	12,119	0.35	-	-	-
Operational	-	700	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	231,796	6.60	-	400	0.06
Classified	1.00	22,872	0.65	0.60	11,919	1.90
Substitute Teachers	-	2,709	0.08	-	-	-
Fringes	-	19,005	0.54	-	3,470	0.55
Operational	-	10,000	0.28	-	1,401	0.22
OFFICE OF THE PRINCIPAL						
Admin	2.00	132,113	3.76	-	-	-
Office Staff	3.00	99,652	2.84	-	-	-
Substitutes	-	2,000	0.06	-	-	-
Fringes	-	31,907	0.91	-	-	-
Operational	-	52,599	1.50	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	127,139	3.62	-	-	-
Fringes	-	38,095	1.08	-	-	-
Operational	-	5,216	0.15	-	-	-
FOOD SERVICE						
Classified	0.16	10,560	0.30	5.84	157,307	25.14
Fringes	-	674	0.02	-	32,443	5.19
Operational	-	-	-	-	19,713	3.15
TOTAL BUDGET	57.88	3,512,153		10.64	625,690	

COCHRAN ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,670,002
SPECIAL REVENUE	772,807
DISTRICT ACTIVITY FUNDS	2,703
FOOD SERVICE FUND	125,800
TOTAL GRANTS BUDGET	901,310
TOTAL BUDGET	3,571,312

ENROLLMENT

KINDERGARTEN 48	
1 THRU 5	275
AT-RISK	299

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	20.38	1,193,921	44.72	3.40	389,393	43.20
Classified	12.00	284,588	10.66	7.80	153,978	17.08
Substitute Teachers	-	25,249	0.95	-	3,034	0.34
Fringes	-	145,090	5.43	-	196,496	21.80
Operational	-	31,181	1.17	-	20,228	2.24
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	93,861	3.52	-	-	-
Classified	1.00	83,739	3.14	-	-	-
Fringes	-	9,424	0.35	-	-	-
Operational	-	590	0.02	-	2,348	0.26
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	256,646	9.61	1.00	850	0.09
Classified	0.50	5,100	0.19	0.40	6,836	0.76
Substitute Teachers	-	1,168	0.04	-	-	-
Fringes	-	14,557	0.55	-	1,965	0.22
Operational	-	4,707	0.18	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	139,669	5.23	-	-	-
Office Staff	3.60	95,068	3.56	-	-	-
Fringes	-	32,111	1.20	-	-	-
Operational	-	48,592	1.82	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	148,175	5.55	-	-	-
Fringes	-	46,580	1.74	-	-	-
Operational	-	9,985	0.37	-	382	0.04
FOOD SERVICE						
Classified	-	-	-	5.00	96,329	10.69
Fringes	-	-	-	-	29,471	3.27
TOTAL BUDGET	48.48	2,670,002		17.60	901,310	

COCHRANE ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,983,250
SPECIAL REVENUE	390,464
DISTRICT ACTIVITY FUNDS	1,500
FOOD SERVICE FUND	130,352
TOTAL GRANTS BUDGET	522,315
TOTAL BUDGET	3,505,565

ENROLLMENT

KINDERGARTEN 62	
1 THRU 5	350
AT-RISK	300

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	26.40	1,585,637	53.15	1.20	130,490	24.98
Classified	8.00	183,199	6.14	4.40	69,198	13.25
Substitute Teachers	-	38,490	1.29	-	792	0.15
Fringes	-	151,772	5.09	-	73,867	14.14
Operational	-	61,221	2.05	-	21,800	4.17
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	78,856	2.64	-	-	-
Classified	1.00	82,592	2.77	-	-	-
Fringes	-	10,113	0.34	-	-	-
Operational	-	800	0.03	-	2,475	0.47
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.50	217,084	7.28	-	-	-
Classified	-	-	-	0.40	7,976	1.53
Substitute Teachers	-	821	0.03	-	-	-
Fringes	-	14,043	0.47	-	2,259	0.43
Operational	-	5,232	0.18	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	131,613	4.41	-	-	-
Office Staff	5.45	152,344	5.11	-	-	-
Fringes	-	50,055	1.68	-	-	-
Operational	-	43,302	1.45	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	119,031	3.99	-	-	-
Fringes	-	37,972	1.27	-	-	-
Operational	-	9,264	0.31	-	15,000	2.87
FOOD SERVICE						
Classified	0.16	9,136	0.31	5.84	149,505	28.62
Fringes	-	672	0.02	-	33,843	6.48
Operational	-	-	-	-	15,111	2.89
TOTAL BUDGET	50.51	2,983,250		11.84	522,315	

COLERIDGE TAYLOR MONTESSORI ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,075,616
SPECIAL REVENUE	483,758
FOOD SERVICE FUND	149,017
TUITION PROGRAMS	141,208
TOTAL GRANTS BUDGET	773,983
TOTAL BUDGET	4,849,600

KINDERGARTEN 90	
1 THRU 5	447
AT-RISK	417

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	33.99	2,096,141	51.43	2.58	160,581	20.75
Classified	21.40	464,682	11.40	10.20	211,844	27.37
Substitute Teachers	-	40,887	1.00	-	859	0.11
Fringes	-	226,144	5.55	-	114,600	14.81
Operational	-	114,168	2.80	-	41,621	5.38
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	164,801	4.04	-	-	-
Classified	2.00	96,998	2.38	-	-	-
Fringes	-	22,977	0.56	-	-	-
Operational	-	1,040	0.03	-	3,233	0.42
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.70	267,155	6.55	-	-	-
Classified	-	-	-	0.60	12,391	1.60
Substitute Teachers	-	251	0.01	-	-	-
Fringes	-	14,684	0.36	-	3,506	0.45
Operational	-	6,126	0.15	-	4,000	0.52
OFFICE OF THE PRINCIPAL						
Admin	2.00	130,613	3.20	-	-	-
Office Staff	3.00	77,755	1.91	-	-	-
Fringes	-	26,133	0.64	-	-	-
Operational	-	20,661	0.51	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	214,496	5.26	-	-	-
Fringes	-	68,217	1.67	-	-	-
Operational	-	10,748	0.26	-	-	-
FOOD SERVICE						
Classified	0.16	10,279	0.25	6.84	169,888	21.95
Fringes	-	659	0.02	-	38,173	4.93
Operational	-	-	-	-	13,288	1.72
TOTAL BUDGET	74.25	4,075,616		20.22	773,983	

CORAL RIDGE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,711,629
SPECIAL REVENUE	381,318
DISTRICT ACTIVITY FUNDS	4,806
FOOD SERVICE FUND	152,889
TOTAL GRANTS BUDGET	539,014
TOTAL BUDGET	4,250,643

ENROLLMENT

KINDERGARTEN 79	
1 THRU 5	442
AT-RISK	372

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	33.71	2,051,987	55.29	1.18	92,117	17.09
Classified	11.17	250,435	6.75	3.23	88,326	16.39
Substitute Teachers	-	20,209	0.54	-	763	0.14
Fringes	-	170,340	4.59	-	69,959	12.98
Operational	-	97,878	2.64	-	32,186	5.97
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	144,707	3.90	-	337	0.06
Classified	0.95	61,701	1.66	-	-	-
Fringes	-	11,271	0.30	-	111	0.02
Operational	-	2,005	0.05	-	2,650	0.49
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	323,690	8.72	-	-	-
Classified	0.50	8,256	0.22	0.60	10,340	1.92
Substitute Teachers	-	847	0.02	-	105	0.02
Fringes	-	20,013	0.54	-	3,183	0.59
Operational	-	300	0.01	-	1,649	0.31
OFFICE OF THE PRINCIPAL						
Admin	2.00	137,147	3.70	-	-	-
Office Staff	4.50	125,570	3.38	-	-	-
Substitutes	-	1,500	0.04	-	-	-
Fringes	-	38,320	1.03	-	-	-
Operational	-	45,309	1.22	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	137,201	3.70	-	-	-
Fringes	-	42,925	1.16	-	-	-
Operational	-	7,877	0.21	-	7,724	1.43
FOOD SERVICE						
Certified	-	-	-	-	900	0.17
Classified	0.16	11,421	0.31	6.84	179,658	33.33
Fringes	-	720	0.02	-	39,675	7.36
Operational	-	-	-	-	9,331	1.73
TOTAL BUDGET	62.99	3,711,629		11.85	539,014	

CRUMS LANE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,378,632
SPECIAL REVENUE	842,543
DISTRICT ACTIVITY FUNDS	7,062
FOOD SERVICE FUND	149,154
TOTAL GRANTS BUDGET	998,760
TOTAL BUDGET	4,377,392

ENROLLMENT

KINDERGARTEN 62	
1 THRU 5	367
AT-RISK	385

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	31.76	1,857,479	54.98	1.70	201,884	20.21
Classified	7.00	153,478	4.54	8.40	253,908	25.42
Substitute Teachers	-	13,814	0.41	-	1,567	0.16
Fringes	-	143,719	4.25	-	165,912	16.61
Operational	-	206,402	6.11	-	120,296	12.04
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	81,685	2.42	-	-	-
Classified	1.00	63,753	1.89	-	-	-
Fringes	-	10,735	0.32	-	-	-
Operational	-	600	0.02	-	3,120	0.31
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.20	271,460	8.03	-	3,913	0.39
Classified	0.50	5,100	0.15	0.60	12,420	1.24
Substitute Teachers	-	5,754	0.17	-	-	-
Fringes	-	15,876	0.47	-	3,749	0.38
Operational	-	2,975	0.09	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	136,169	4.03	-	-	-
Office Staff	5.00	154,255	4.57	-	-	-
Substitutes	-	1,000	0.03	-	-	-
Fringes	-	49,346	1.46	-	-	-
Operational	-	23,522	0.70	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	123,277	3.65	-	-	-
Fringes	-	37,492	1.11	-	-	-
Operational	-	8,599	0.25	-	-	-
FOOD SERVICE						
Classified	0.16	11,421	0.34	6.84	177,406	17.76
Fringes	-	720	0.02	-	38,932	3.90
Operational	-	-	-	-	15,653	1.57
TOTAL BUDGET	55.62	3,378,632		17.54	998,760	

DIXIE ELEMENTARY SCHOOL

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	2,923,811
SPECIAL REVENUE	554,387
DISTRICT ACTIVITY FUNDS	105
FOOD SERVICE FUND	182,018
TOTAL GRANTS BUDGET	736,509
TOTAL BUDGET	3,660,320

KINDERGARTEN 44
1 THRU 5 367
AT-RISK 333

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	24.21	1,620,342	55.42	2.04	213,244	28.95
Classified	5.00	110,699	3.79	5.10	97,077	13.18
Substitute Teachers	-	33,877	1.16	-	2,958	0.40
Fringes	-	118,825	4.06	-	114,413	15.53
Operational	-	72,792	2.49	-	30,923	4.20
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	89,334	3.06	-	-	-
Classified	1.00	64,948	2.22	-	-	-
Fringes	-	8,283	0.28	-	-	-
Operational	-	790	0.03	-	2,970	0.40
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	292,600	10.01	-	-	-
Classified	-	-	-	0.40	6,928	0.94
Substitute Teachers	-	763	0.03	-	1,606	0.22
Fringes	-	15,887	0.54	-	2,362	0.32
Operational	-	12,028	0.41	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	113,040	3.87	-	-	-
Office Staff	4.08	122,448	4.19	-	-	-
Substitutes	-	6,000	0.21	-	-	-
Fringes	-	38,942	1.33	-	-	-
Operational	-	10,547	0.36	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	130,964	4.48	-	-	-
Fringes	-	41,225	1.41	-	-	-
Operational	-	7,272	0.25	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.39	7.84	201,536	27.36
Fringes	-	724	0.02	-	46,413	6.30
Operational	-	-	-	-	16,080	2.18
TOTAL BUDGET	44.95	2,923,811		15.38	736,509	

DUNN ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,221,988
SPECIAL REVENUE	59,150
DISTRICT ACTIVITY FUNDS	3,666
FOOD SERVICE FUND	95,694
TOTAL GRANTS BUDGET	158,510
TOTAL BUDGET	3,380,498

ENROLLMENT

KINDERGARTEN 75	
1 THRU 5	457
AT-RISK	155

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	28.40	1,948,888	60.49	-	12,302	7.76
Classified	5.00	112,100	3.48	-	-	-
Substitute Teachers	-	23,926	0.74	-	-	-
Fringes	-	137,143	4.26	-	372	0.23
Operational	-	92,599	2.87	-	34,135	21.53
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	88,678	2.75	-	-	-
Classified	0.80	64,846	2.01	-	-	-
Fringes	-	8,152	0.25	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	268,249	8.33	-	5,925	3.74
Classified	0.62	11,513	0.36	0.40	6,716	4.24
Substitute Teachers	-	1,340	0.04	-	-	-
Fringes	-	17,438	0.54	-	3,366	2.12
Operational	-	1,200	0.04	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	136,638	4.24	-	-	-
Office Staff	4.00	104,055	3.23	-	-	-
Fringes	-	35,410	1.10	-	-	-
Operational	-	10,033	0.31	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	121,333	3.77	-	-	-
Fringes	-	38,376	1.19	-	-	-
Operational	-	71	0.00	-	-	-
FOOD SERVICE						
Classified	-	-	-	3.00	73,508	46.37
Fringes	-	-	-	-	22,186	14.00
TOTAL BUDGET	48.82	3,221,988		3.40	158,510	

EISENHOWER ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,548,670
SPECIAL REVENUE	157,135
DISTRICT ACTIVITY FUNDS	399
FOOD SERVICE FUND	147,873
TOTAL GRANTS BUDGET	305,407
TOTAL BUDGET	3,854,077

ENROLLMENT

KINDERGARTEN 86	
1 THRU 5	478
AT-RISK	326

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	31.17	2,020,582	56.94	-	55,526	18.18
Classified	9.00	187,665	5.29	-	32,044	10.49
Substitute Teachers	-	54,783	1.54	-	-	-
Fringes	-	156,131	4.40	-	24,429	8.00
Operational	-	117,889	3.32	-	31,128	10.19
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	88,702	2.50	-	-	-
Classified	1.00	74,152	2.09	-	-	-
Fringes	-	8,638	0.24	-	-	-
Operational	-	1,000	0.03	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	282,736	7.97	-	3,000	0.98
Classified	-	-	-	0.40	7,689	2.52
Substitute Teachers	-	616	0.02	-	507	0.17
Fringes	-	15,493	0.44	-	2,711	0.89
Operational	-	16,214	0.46	-	500	0.16
OFFICE OF THE PRINCIPAL						
Admin	2.00	152,208	4.29	-	-	-
Office Staff	3.60	104,939	2.96	-	-	-
Fringes	-	35,175	0.99	-	-	-
Operational	-	64,113	1.81	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	119,490	3.37	-	-	-
Fringes	-	36,869	1.04	-	-	-
Operational	-	11,274	0.32	-	-	-
FOOD SERVICE						
Classified	-	-	-	6.00	113,097	37.03
Fringes	-	-	-	-	34,776	11.39
TOTAL BUDGET	55.27	3,548,670		6.40	305,407	

ENGELHARD ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,991,352
SPECIAL REVENUE	490,667
DISTRICT ACTIVITY FUNDS	14,871
FOOD SERVICE FUND	157,351
TOTAL GRANTS BUDGET	662,890
TOTAL BUDGET	3,654,241

ENROLLMENT

KINDERGARTEN 60	
1 THRU 5	320
AT-RISK	348

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	25.37	1,514,489	50.63	3.68	285,157	43.02
Classified	8.86	236,649	7.91	-	-	-
Substitute Teachers	-	38,545	1.29	-	5,386	0.81
Fringes	-	118,988	3.98	-	80,589	12.16
Operational	-	45,187	1.51	-	42,695	6.44
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	78,385	2.62	-	-	-
Classified	0.89	51,021	1.71	-	-	-
Fringes	-	7,030	0.24	-	-	-
Operational	-	1,070	0.04	-	2,933	0.44
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	335,795	11.23	-	3,913	0.59
Classified	-	-	-	0.40	8,853	1.34
Substitute Teachers	-	1,149	0.04	-	-	-
Fringes	-	18,400	0.62	-	2,737	0.41
Operational	-	4,390	0.15	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	115,260	3.85	-	-	-
Office Staff	4.00	120,019	4.01	-	-	-
Fringes	-	38,397	1.28	-	-	-
Operational	-	38,906	1.30	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	156,679	5.24	-	-	-
Fringes	-	50,008	1.67	-	-	-
Operational	-	9,244	0.31	-	365	0.06
FOOD SERVICE						
Classified	0.16	11,041	0.37	7.84	178,243	26.89
Fringes	-	700	0.02	-	40,336	6.08
Operational	-	-	-	-	11,683	1.76
TOTAL BUDGET	51.28	2,991,352		11.92	662,890	

FAIRDALE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,644,199
SPECIAL REVENUE	454,947
DISTRICT ACTIVITY FUNDS	9,341
FOOD SERVICE FUND	165,589
TOTAL GRANTS BUDGET	629,877
TOTAL BUDGET	4,274,076

ENROLLMENT

KINDERGARTEN 68	
1 THRU 5	493
AT-RISK	410

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	37.25	2,219,574	60.91	3.00	212,688	33.77
Classified	8.00	174,197	4.78	1.00	24,164	3.84
Substitute Teachers	-	39,658	1.09	-	2,950	0.47
Fringes	-	162,858	4.47	-	64,325	10.21
Operational	-	135,309	3.71	-	35,854	5.69
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	97,017	2.66	-	-	-
Classified	1.00	74,152	2.03	-	500	0.08
Fringes	-	9,070	0.25	-	39	0.01
Operational	-	2,163	0.06	-	3,106	0.49
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.50	203,438	5.58	-	11,413	1.81
Classified	1.00	20,400	0.56	0.60	11,918	1.89
Substitute Teachers	-	1,038	0.03	-	2,500	0.40
Fringes	-	16,620	0.46	-	5,727	0.91
Operational	-	14,442	0.40	-	1,923	0.31
OFFICE OF THE PRINCIPAL						
Admin	2.00	132,945	3.65	-	-	-
Office Staff	3.60	106,184	2.91	-	-	-
Fringes	-	34,930	0.96	-	-	-
Operational	-	23,051	0.63	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	117,298	3.22	-	-	-
Fringes	-	36,940	1.01	-	-	-
Operational	-	10,712	0.29	-	8,221	1.31
FOOD SERVICE						
Classified	0.16	11,480	0.32	7.84	189,497	30.08
Fringes	-	724	0.02	-	42,666	6.77
Operational	-	-	-	-	12,385	1.97
TOTAL BUDGET	60.51	3,644,199		12.44	629,877	

FARMER ES

MAJOR FUNDING SOURCES

GENERAL FUND	4,578,066
SPECIAL REVENUE	299,394
DISTRICT ACTIVITY FUNDS	1,053
FOOD SERVICE FUND	138,749
TUITION PROGRAMS	126,994
TOTAL GRANTS BUDGET	566,190
TOTAL BUDGET	5,144,256

ENROLLMENT

KINDERGARTEN 112
1 THRU 5 590
AT-RISK 328

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	39.30	2,747,014	60.00	1.00	184,500	32.59
Classified	13.00	284,452	6.21	3.00	111,547	19.70
Substitute Teachers	-	58,477	1.28	-	600	0.11
Fringes	-	222,875	4.87	-	62,117	10.97
Operational	-	143,267	3.13	-	39,190	6.92
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	177,167	3.87	-	-	-
Classified	1.50	106,721	2.33	-	-	-
Fringes	-	14,948	0.33	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.20	288,299	6.30	-	-	-
Classified	1.00	19,513	0.43	0.60	11,577	2.04
Substitute Teachers	-	1,264	0.03	-	-	-
Fringes	-	21,101	0.46	-	3,279	0.58
Operational	-	279	0.01	-	14,632	2.58
OFFICE OF THE PRINCIPAL						
Admin	2.00	138,349	3.02	-	-	-
Office Staff	3.51	108,850	2.38	-	-	-
Fringes	-	36,788	0.80	-	-	-
Operational	-	5,813	0.13	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	149,121	3.26	-	-	-
Fringes	-	47,024	1.03	-	-	-
Operational	-	6,745	0.15	-	-	-
FOOD SERVICE						
Classified	-	-	-	6.00	106,134	18.75
Fringes	-	-	-	-	32,615	5.76
TOTAL BUDGET	70.51	4,578,066		10.60	566,190	

FERN CREEK ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,927,279
SPECIAL REVENUE	305,448
DISTRICT ACTIVITY FUNDS	9,319
FOOD SERVICE FUND	150,970
TOTAL GRANTS BUDGET	465,736
TOTAL BUDGET	4,393,016

ENROLLMENT

KINDERGARTEN 92	
1 THRU 5	498
AT-RISK	402

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	34.13	2,270,426	57.81	1.00	171,068	36.73
Classified	11.50	271,491	6.91	-	-	-
Substitute Teachers	-	72,593	1.85	-	1,500	0.32
Fringes	-	184,039	4.69	-	21,518	4.62
Operational	-	140,622	3.58	-	43,039	9.24
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	80,262	2.04	-	-	-
Classified	1.00	50,183	1.28	-	-	-
Fringes	-	6,928	0.18	-	-	-
Operational	-	924	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	261,504	6.66	-	3,913	0.84
Classified	-	13,872	0.35	0.40	6,809	1.46
Substitute Teachers	-	1,906	0.05	-	-	-
Fringes	-	14,237	0.36	-	2,170	0.47
Operational	-	4,547	0.12	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	112,961	2.88	-	-	-
Office Staff	4.68	124,394	3.17	-	-	-
Substitutes	-	250	0.01	-	-	-
Fringes	-	36,539	0.93	-	-	-
Operational	-	50,837	1.29	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	159,393	4.06	-	-	-
Fringes	-	49,651	1.26	-	-	-
Operational	-	10,000	0.25	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	2,300	0.49
Classified	0.16	9,136	0.23	6.84	165,164	35.46
Fringes	-	582	0.01	-	38,514	8.27
Operational	-	-	-	-	9,741	2.09
TOTAL BUDGET	62.47	3,927,279		8.24	465,736	

FIELD ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,085,706
SPECIAL REVENUE	235,864
DISTRICT ACTIVITY FUNDS	2,476
FOOD SERVICE FUND	107,009
TOTAL GRANTS BUDGET	345,349
TOTAL BUDGET	3,431,055

ENROLLMENT

KINDERGARTEN 62	
1 THRU 5	333
AT-RISK	238

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	24.87	1,581,271	51.25	-	36,432	10.55
Classified	11.00	233,456	7.57	3.00	62,939	18.22
Substitute Teachers	-	36,808	1.19	-	-	-
Fringes	-	151,045	4.89	-	28,470	8.24
Operational	-	88,290	2.86	-	23,886	6.92
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	97,050	3.15	-	-	-
Classified	2.00	121,119	3.93	-	-	-
Fringes	-	11,704	0.38	-	-	-
Operational	-	300	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	257,659	8.35	-	-	-
Classified	-	-	-	0.60	10,899	3.16
Substitute Teachers	-	782	0.03	-	-	-
Fringes	-	13,915	0.45	-	3,091	0.90
Operational	-	9,620	0.31	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	119,813	3.88	-	-	-
Office Staff	4.00	114,514	3.71	-	-	-
Fringes	-	38,461	1.25	-	-	-
Operational	-	38,943	1.26	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	113,416	3.68	-	-	-
Fringes	-	35,831	1.16	-	-	-
Operational	-	9,507	0.31	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.37	4.84	144,521	41.85
Fringes	-	724	0.02	-	28,419	8.23
Operational	-	-	-	-	6,692	1.94
TOTAL BUDGET	52.03	3,085,706		8.44	345,349	

FOSTER TRADITIONAL ACADEMY

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,626,984
SPECIAL REVENUE	736,804
FOOD SERVICE FUND	183,895
TOTAL GRANTS BUDGET	920,699
TOTAL BUDGET	4,547,683

KINDERGARTEN 86	
1 THRU 5	463
AT-RISK	476

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	31.48	1,952,776	53.84	3.27	356,868	38.76
Classified	9.70	230,794	6.36	4.12	108,878	11.83
Substitute Teachers	-	73,519	2.03	-	2,034	0.22
Fringes	-	158,774	4.38	-	147,981	16.07
Operational	-	98,218	2.71	-	30,614	3.33
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	87,137	2.40	-	-	-
Classified	1.00	77,987	2.15	-	-	-
Fringes	-	8,774	0.24	-	-	-
Operational	-	600	0.02	-	3,510	0.38
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	281,442	7.76	-	1,392	0.15
Classified	0.82	16,532	0.46	0.41	7,729	0.84
Substitute Teachers	-	1,387	0.04	-	-	-
Fringes	-	19,875	0.55	-	2,227	0.24
Operational	-	5,324	0.15	-	643	0.07
OFFICE OF THE PRINCIPAL						
Admin	2.00	131,447	3.62	-	-	-
Office Staff	5.00	142,065	3.92	-	200	0.02
Fringes	-	43,060	1.19	-	54	0.01
Operational	-	28,475	0.79	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	186,706	5.15	-	-	-
Fringes	-	59,129	1.63	-	-	-
Operational	-	12,025	0.33	-	-	-
FOOD SERVICE						
Classified	0.16	10,279	0.28	8.84	196,351	21.33
Fringes	-	659	0.02	-	46,588	5.06
Operational	-	-	-	-	15,630	1.70
TOTAL BUDGET	60.67	3,626,984		16.64	920,699	

FRAYSER ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,114,516
SPECIAL REVENUE	389,355
DISTRICT ACTIVITY FUNDS	1,713
FOOD SERVICE FUND	152,224
TOTAL GRANTS BUDGET	543,291
TOTAL BUDGET	3,657,807

ENROLLMENT

KINDERGARTEN 38	
1 THRU 5	323
AT-RISK	336

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.09	1,636,131	52.53	2.80	204,975	37.73
Classified	8.50	193,725	6.22	-	-	-
Substitute Teachers	-	46,316	1.49	-	4,060	0.75
Fringes	-	137,448	4.41	-	76,046	14.00
Operational	-	115,128	3.70	-	22,327	4.11
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	92,031	2.95	-	-	-
Classified	0.50	27,487	0.88	-	-	-
Fringes	-	6,388	0.21	-	-	-
Operational	-	600	0.02	-	2,835	0.52
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	269,771	8.66	-	1,381	0.25
Classified	-	-	-	0.40	7,020	1.29
Substitute Teachers	-	2,285	0.07	-	-	-
Fringes	-	14,666	0.47	-	2,028	0.37
Operational	-	5,800	0.19	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	131,581	4.22	-	-	-
Office Staff	4.00	115,778	3.72	-	-	-
Substitutes	-	3,000	0.10	-	-	-
Fringes	-	36,710	1.18	-	-	-
Operational	-	24,339	0.78	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	170,501	5.47	-	-	-
Fringes	-	55,218	1.77	-	-	-
Operational	-	18,677	0.60	-	293	0.05
FOOD SERVICE						
Classified	0.16	10,279	0.33	5.84	172,413	31.73
Fringes	-	659	0.02	-	38,855	7.15
Operational	-	-	-	-	11,058	2.04
TOTAL BUDGET	54.75	3,114,516		9.04	543,291	

GILMORE LANE ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,166,363
SPECIAL REVENUE	400,299
DISTRICT ACTIVITY FUNDS	353
FOOD SERVICE FUND	111,503
TOTAL GRANTS BUDGET	512,156
TOTAL BUDGET	2,678,518

ENROLLMENT

KINDERGARTEN 38	
1 THRU 5	250
AT-RISK	240

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	17.08	998,975	46.11	1.68	264,173	51.58
Classified	7.50	164,791	7.61	-	2,000	0.39
Substitute Teachers	-	15,357	0.71	-	7,486	1.46
Fringes	-	87,623	4.04	-	65,455	12.78
Operational	-	30,140	1.39	-	43,397	8.47
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	83,464	3.85	-	-	-
Classified	1.25	62,412	2.88	-	-	-
Fringes	-	8,002	0.37	-	-	-
Operational	-	400	0.02	-	1,995	0.39
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	255,781	11.81	-	3,913	0.76
Classified	-	-	-	0.40	9,082	1.77
Substitute Teachers	-	515	0.02	-	-	-
Fringes	-	14,002	0.65	-	2,801	0.55
Operational	-	3,675	0.17	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	132,879	6.13	-	-	-
Office Staff	3.50	85,766	3.96	-	-	-
Substitutes	-	5,000	0.23	-	-	-
Fringes	-	29,361	1.36	-	-	-
Operational	-	16,779	0.77	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	124,435	5.74	-	-	-
Fringes	-	38,767	1.79	-	-	-
Operational	-	8,237	0.38	-	350	0.07
FOOD SERVICE						
Classified	-	-	-	4.00	85,495	16.69
Fringes	-	-	-	-	26,008	5.08
TOTAL BUDGET	39.33	2,166,363		6.08	512,156	

GOLDSMITH LANE ES

MAJOR FUNDING SOURCES

GENERAL FUND	4,095,490
SPECIAL REVENUE	334,745
TOTAL GRANTS BUDGET	334,745
 TOTAL BUDGET	 4,430,235

ENROLLMENT

KINDERGARTEN 87
1 THRU 5 502
AT-RISK 472

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	39.03	2,479,608	60.54	0.25	24,491	7.32
Classified	13.00	302,385	7.38	4.00	112,345	33.56
Substitute Teachers	-	25,249	0.62	-	636	0.19
Fringes	-	200,705	4.90	-	60,893	18.19
Operational	-	38,132	0.93	-	33,765	10.09
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	137,520	3.36	-	-	-
Classified	1.00	69,400	1.69	-	-	-
Fringes	-	11,276	0.28	-	-	-
Operational	-	1,000	0.02	-	3,930	1.17
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	226,660	5.53	-	1,054	0.31
Classified	-	-	-	0.60	13,325	3.98
Substitute Teachers	-	2,230	0.05	-	500	0.15
Fringes	-	12,498	0.31	-	4,147	1.24
Operational	-	4,310	0.11	-	3,064	0.92
OFFICE OF THE PRINCIPAL						
Admin	2.00	136,003	3.32	-	-	-
Office Staff	4.51	114,263	2.79	-	-	-
Substitutes	-	3,000	0.07	-	-	-
Fringes	-	37,319	0.91	-	-	-
Operational	-	107,900	2.63	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	125,547	3.07	-	-	-
Fringes	-	38,183	0.93	-	-	-
Operational	-	11,782	0.29	-	-	-
FOOD SERVICE						
Classified	0.16	9,898	0.24	0.84	62,456	18.66
Fringes	-	622	0.02	-	3,475	1.04
Operational	-	-	-	-	10,664	3.19
TOTAL BUDGET	68.70	4,095,490		5.69	334,745	

GREATHOUSE/SHRYOCK ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,239,468
SPECIAL REVENUE	143,623
DISTRICT ACTIVITY FUNDS	7,611
FOOD SERVICE FUND	116,356
TOTAL GRANTS BUDGET	267,590
TOTAL BUDGET	3,507,058

ENROLLMENT

KINDERGARTEN 96	
1 THRU 5	511
AT-RISK	143

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.40	1,907,951	58.90	-	76,251	28.50
Classified	8.00	187,885	5.80	-	-	-
Substitute Teachers	-	37,739	1.16	-	-	-
Fringes	-	152,643	4.71	-	14,945	5.59
Operational	-	49,276	1.52	-	39,369	14.71
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	82,098	2.53	-	-	-
Classified	0.70	43,515	1.34	-	-	-
Fringes	-	6,741	0.21	-	-	-
Operational	-	300	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	255,319	7.88	-	4,300	1.61
Classified	0.50	10,159	0.31	0.39	7,812	2.92
Substitute Teachers	-	1,098	0.03	-	800	0.30
Fringes	-	16,523	0.51	-	3,401	1.27
Operational	-	8,250	0.25	-	4,356	1.63
OFFICE OF THE PRINCIPAL						
Admin	2.00	136,445	4.21	-	-	-
Office Staff	3.33	95,897	2.96	-	-	-
Substitutes	-	500	0.02	-	-	-
Fringes	-	32,807	1.01	-	-	-
Operational	-	29,450	0.91	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	129,954	4.01	-	-	-
Fringes	-	41,035	1.27	-	-	-
Operational	-	13,884	0.43	-	-	-
FOOD SERVICE						
Classified	-	-	-	4.00	89,200	33.33
Fringes	-	-	-	-	27,156	10.15
TOTAL BUDGET	51.94	3,239,468		4.39	267,590	

GREENWOOD ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,868,060
SPECIAL REVENUE	720,170
DISTRICT ACTIVITY FUNDS	117
FOOD SERVICE FUND	128,739
TOTAL GRANTS BUDGET	849,026
TOTAL BUDGET	3,717,085

ENROLLMENT

KINDERGARTEN 66	
1 THRU 5	434
AT-RISK	406

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	26.89	1,528,578	53.30	0.94	310,996	36.63
Classified	4.98	121,570	4.24	4.02	142,489	16.78
Substitute Teachers	-	34,784	1.21	-	621	0.07
Fringes	-	117,613	4.10	-	135,524	15.96
Operational	-	28,087	0.98	-	32,511	3.83
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	75,603	2.64	-	-	-
Classified	1.00	49,990	1.74	-	-	-
Fringes	-	6,478	0.23	-	-	-
Operational	-	500	0.02	-	3,270	0.39
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	250,703	8.74	-	-	-
Classified	-	-	-	0.60	14,184	1.67
Substitute Teachers	-	4,586	0.16	-	-	-
Fringes	-	13,825	0.48	-	4,004	0.47
Operational	-	16,577	0.58	-	165	0.02
OFFICE OF THE PRINCIPAL						
Admin	2.00	232,878	8.12	-	-	-
Office Staff	4.63	132,295	4.61	-	-	-
Substitutes	-	500	0.02	-	-	-
Fringes	-	40,653	1.42	-	-	-
Operational	-	23,878	0.83	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	129,051	4.50	-	-	-
Fringes	-	39,726	1.39	-	-	-
Operational	-	7,909	0.28	-	-	-
FOOD SERVICE						
Classified	0.16	11,547	0.40	6.84	161,323	19.00
Fringes	-	727	0.03	-	33,741	3.97
Operational	-	-	-	-	10,198	1.20
TOTAL BUDGET	47.66	2,868,060		12.40	849,026	

GUTERMUTH ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,231,897
SPECIAL REVENUE	564,146
DISTRICT ACTIVITY FUNDS	5,498
FOOD SERVICE FUND	128,879
TOTAL GRANTS BUDGET	698,523
TOTAL BUDGET	3,930,419

ENROLLMENT

KINDERGARTEN 40	
1 THRU 5	332
AT-RISK	340

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.58	1,790,638	55.41	3.32	203,788	29.17
Classified	9.00	191,655	5.93	4.00	117,028	16.75
Substitute Teachers	-	74,687	2.31	-	5,173	0.74
Fringes	-	145,355	4.50	-	97,743	13.99
Operational	-	40,019	1.24	-	49,560	7.09
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	96,432	2.98	-	-	-
Classified	1.00	61,878	1.91	-	-	-
Fringes	-	8,426	0.26	-	-	-
Operational	-	1,133	0.04	-	2,723	0.39
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.25	283,130	8.76	-	8,913	1.28
Classified	0.60	13,723	0.42	0.40	8,995	1.29
Substitute Teachers	-	403	0.01	-	-	-
Fringes	-	19,221	0.59	-	4,004	0.57
Operational	-	17,505	0.54	-	6,910	0.99
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,647	4.17	-	-	-
Office Staff	4.00	120,135	3.72	-	-	-
Fringes	-	39,186	1.21	-	-	-
Operational	-	6,635	0.21	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	125,106	3.87	-	-	-
Fringes	-	38,631	1.20	-	-	-
Operational	-	13,167	0.41	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	800	0.11
Classified	0.16	9,576	0.30	5.84	151,556	21.70
Fringes	-	605	0.02	-	33,399	4.78
Operational	-	-	-	-	7,930	1.14
TOTAL BUDGET	52.59	3,231,897		13.56	698,523	

HARTSTERN ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,319,849
SPECIAL REVENUE	359,533
FOOD SERVICE FUND	120,783
TOTAL GRANTS BUDGET	480,316
TOTAL BUDGET	3,800,165

ENROLLMENT

KINDERGARTEN 68	
1 THRU 5	394
AT-RISK	334

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.11	1,934,657	58.28	-	61,860	12.88
Classified	8.00	196,263	5.91	2.49	96,717	20.14
Substitute Teachers	-	30,708	0.92	-	-	-
Fringes	-	146,841	4.42	-	75,816	15.78
Operational	-	40,581	1.22	-	25,614	5.33
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	84,190	2.54	-	-	-
Classified	1.00	83,739	2.52	-	-	-
Fringes	-	8,894	0.27	-	-	-
Operational	-	500	0.02	-	2,775	0.58
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	260,100	7.83	-	1,606	0.33
Classified	0.50	10,993	0.33	0.60	14,215	2.96
Substitute Teachers	-	1,134	0.03	-	-	-
Fringes	-	16,598	0.50	-	4,407	0.92
Operational	-	6,019	0.18	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	116,599	3.51	-	-	-
Office Staff	4.00	109,052	3.28	-	-	-
Fringes	-	35,769	1.08	-	-	-
Operational	-	38,418	1.16	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	133,380	4.02	-	-	-
Fringes	-	41,197	1.24	-	-	-
Operational	-	12,075	0.36	-	-	-
FOOD SERVICE						
Classified	0.16	11,421	0.34	6.24	154,630	32.19
Fringes	-	720	0.02	-	31,741	6.61
Operational	-	-	-	-	10,934	2.28
TOTAL BUDGET	52.77	3,319,849		9.33	480,316	

HAWTHORNE ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,780,472
SPECIAL REVENUE	668,622
FOOD SERVICE FUND	101,633
TOTAL GRANTS BUDGET	770,255
TOTAL BUDGET	3,550,727

ENROLLMENT

KINDERGARTEN 76	
1 THRU 5	331
AT-RISK	209

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	23.08	1,351,642	48.61	3.40	231,793	30.09
Classified	9.00	220,343	7.92	4.20	121,249	15.74
Substitute Teachers	-	34,871	1.25	-	1,701	0.22
Fringes	-	117,299	4.22	-	102,099	13.26
Operational	-	72,273	2.60	-	22,300	2.90
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	167,903	6.04	-	-	-
Classified	-	-	-	0.95	80,766	10.49
Fringes	-	9,112	0.33	-	22,065	2.86
Operational	-	500	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	269,172	9.68	-	3,913	0.51
Classified	-	-	-	0.40	9,290	1.21
Substitute Teachers	-	1,637	0.06	-	-	-
Fringes	-	14,639	0.53	-	2,858	0.37
Operational	-	3,320	0.12	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	145,631	5.24	-	-	-
Office Staff	4.82	124,548	4.48	-	-	-
Fringes	-	39,899	1.43	-	-	-
Operational	-	34,874	1.25	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	115,725	4.16	-	-	-
Fringes	-	36,685	1.32	-	-	-
Operational	-	9,880	0.36	-	-	-
FOOD SERVICE						
Classified	0.16	9,898	0.36	4.84	131,811	17.11
Fringes	-	622	0.02	-	26,688	3.46
Operational	-	-	-	-	13,722	1.78
TOTAL BUDGET	48.06	2,780,472		13.79	770,255	

HAZELWOOD ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,560,797
SPECIAL REVENUE	1,373,450
DISTRICT ACTIVITY FUNDS	1,397
FOOD SERVICE FUND	164,968
TOTAL GRANTS BUDGET	1,539,815
TOTAL BUDGET	4,100,613

ENROLLMENT

KINDERGARTEN 60	
1 THRU 5	284
AT-RISK	314

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	24.65	1,340,953	52.36	5.50	548,746	35.64
Classified	6.00	127,502	4.98	10.70	314,029	20.39
Substitute Teachers	-	18,667	0.73	-	5,785	0.38
Fringes	-	98,672	3.85	-	273,683	17.77
Operational	-	28,077	1.10	-	54,727	3.55
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	64,602	2.52	-	-	-
Classified	-	-	-	1.00	74,011	4.81
Fringes	-	3,389	0.13	-	20,861	1.35
Operational	-	300	0.01	-	2,663	0.17
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	242,016	9.45	-	-	-
Classified	-	-	-	0.40	7,718	0.50
Substitute Teachers	-	358	0.01	-	-	-
Fringes	-	13,164	0.51	-	2,188	0.14
Operational	-	300	0.01	-	921	0.06
OFFICE OF THE PRINCIPAL						
Admin	2.00	136,647	5.34	-	-	-
Office Staff	4.00	113,592	4.44	1.00	-	-
Substitutes	-	2,000	0.08	-	-	-
Fringes	-	37,002	1.44	-	-	-
Operational	-	24,967	0.97	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	6.00	217,322	8.49	-	-	-
Fringes	-	68,352	2.67	-	-	-
Operational	-	13,195	0.52	-	-	-
FOOD SERVICE						
Classified	0.16	9,136	0.36	7.84	176,457	11.46
Fringes	-	582	0.02	-	41,888	2.72
Operational	-	-	-	-	16,138	1.05
TOTAL BUDGET	48.31	2,560,797		26.44	1,539,815	

HITE ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,005,905
SPECIAL REVENUE	357,787
DISTRICT ACTIVITY FUNDS	217
FOOD SERVICE FUND	93,225
TOTAL GRANTS BUDGET	451,228
TOTAL BUDGET	3,457,133

KINDERGARTEN 74
1 THRU 5 407
AT-RISK 154

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	22.82	1,595,571	53.08	0.70	231,436	51.29
Classified	7.00	154,347	5.13	2.10	26,534	5.88
Substitute Teachers	-	19,667	0.65	-	67	0.01
Fringes	-	120,216	4.00	-	64,829	14.37
Operational	-	119,836	3.99	-	25,028	5.55
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	91,945	3.06	-	-	-
Classified	0.85	61,726	2.05	-	-	-
Fringes	-	8,166	0.27	-	-	-
Operational	-	75	0.00	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.90	310,830	10.34	-	500	0.11
Classified	1.12	22,156	0.74	0.80	7,237	1.60
Substitute Teachers	-	754	0.03	-	-	-
Fringes	-	23,149	0.77	-	2,067	0.46
Operational	-	2,265	0.08	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	129,381	4.30	-	-	-
Office Staff	3.70	124,391	4.14	-	241	0.05
Fringes	-	35,539	1.18	-	65	0.01
Operational	-	25,412	0.85	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	115,255	3.83	-	-	-
Fringes	-	36,105	1.20	-	-	-
Operational	-	9,118	0.30	-	-	-
FOOD SERVICE						
Classified	-	-	-	3.00	71,623	15.87
Fringes	-	-	-	-	21,602	4.79
TOTAL BUDGET	46.39	3,005,905		6.60	451,228	

INDIAN TRAIL ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,534,571
SPECIAL REVENUE	397,858
DISTRICT ACTIVITY FUNDS	3,654
FOOD SERVICE FUND	135,442
TOTAL GRANTS BUDGET	536,954
TOTAL BUDGET	4,071,526

ENROLLMENT

KINDERGARTEN 62	
1 THRU 5	376
AT-RISK	349

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	30.46	1,915,312	54.19	1.00	148,879	27.73
Classified	10.00	224,288	6.35	2.00	38,653	7.20
Substitute Teachers	-	20,797	0.59	-	1,450	0.27
Fringes	-	158,320	4.48	-	75,892	14.13
Operational	-	85,215	2.41	-	38,139	7.10
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	143,585	4.06	-	-	-
Classified	2.00	106,832	3.02	-	-	-
Fringes	-	13,735	0.39	-	-	-
Operational	-	810	0.02	-	3,068	0.57
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	317,503	8.98	-	3,584	0.67
Classified	-	-	-	0.40	8,280	1.54
Substitute Teachers	-	1,459	0.04	-	-	-
Fringes	-	17,305	0.49	-	3,089	0.58
Operational	-	5,889	0.17	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	131,779	3.73	-	-	-
Office Staff	3.09	91,949	2.60	-	-	-
Fringes	-	31,745	0.90	-	-	-
Operational	-	56,763	1.61	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	145,024	4.10	-	-	-
Fringes	-	46,274	1.31	-	-	-
Operational	-	7,713	0.22	-	-	-
FOOD SERVICE						
Classified	0.16	11,547	0.33	6.84	166,439	31.00
Fringes	-	727	0.02	-	35,328	6.58
Operational	-	-	-	-	14,154	2.64
TOTAL BUDGET	58.71	3,534,571		10.24	536,954	

JACOB ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,459,161
SPECIAL REVENUE	993,324
DISTRICT ACTIVITY FUNDS	1,493
FOOD SERVICE FUND	183,260
TOTAL GRANTS BUDGET	1,178,077
TOTAL BUDGET	4,637,238

ENROLLMENT

KINDERGARTEN 62	
1 THRU 5	498
AT-RISK	526

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	33.35	1,986,902	57.44	1.70	325,884	27.66
Classified	10.50	209,680	6.06	9.50	238,774	20.27
Substitute Teachers	-	36,246	1.05	-	1,517	0.13
Fringes	-	166,108	4.80	-	206,381	17.52
Operational	-	88,616	2.56	-	91,422	7.76
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	130,086	3.76	-	2,039	0.17
Classified	1.00	54,975	1.59	-	1,778	0.15
Fringes	-	9,949	0.29	-	608	0.05
Operational	-	920	0.03	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.10	181,810	5.26	-	3,609	0.31
Classified	0.60	10,678	0.31	1.40	40,953	3.48
Substitute Teachers	-	2,792	0.08	-	-	-
Fringes	-	12,762	0.37	-	12,142	1.03
Operational	-	3,940	0.11	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	125,627	3.63	-	-	-
Office Staff	4.50	134,044	3.88	-	-	-
Fringes	-	41,595	1.20	-	-	-
Operational	-	32,831	0.95	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.50	143,805	4.16	-	-	-
Fringes	-	53,312	1.54	-	-	-
Operational	-	21,963	0.63	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	400	0.03
Classified	0.16	9,898	0.29	8.84	194,148	16.48
Fringes	-	622	0.02	-	46,467	3.94
Operational	-	-	-	-	11,955	1.01
TOTAL BUDGET	60.71	3,459,161		21.44	1,178,077	

JEFFERSTOWN ES

MAJOR FUNDING SOURCES

GENERAL FUND	4,448,782
SPECIAL REVENUE	218,580
DISTRICT ACTIVITY FUNDS	24,958
FOOD SERVICE FUND	161,352
TOTAL GRANTS BUDGET	404,890
TOTAL BUDGET	4,853,672

ENROLLMENT

KINDERGARTEN 96	
1 THRU 5	620
AT-RISK	434

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	40.24	2,648,522	59.53	-	101,473	25.06
Classified	12.00	280,318	6.30	1.00	26,429	6.53
Substitute Teachers	-	41,466	0.93	-	-	-
Fringes	-	243,850	5.48	-	29,755	7.35
Operational	-	54,579	1.23	-	64,924	16.03
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	189,121	4.25	-	-	-
Classified	1.25	94,993	2.14	-	-	-
Fringes	-	16,497	0.37	-	-	-
Operational	-	150	0.00	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	272,189	6.12	-	1,500	0.37
Classified	1.00	17,797	0.40	0.60	15,621	3.86
Substitute Teachers	-	847	0.02	-	-	-
Fringes	-	22,654	0.51	-	3,836	0.95
Operational	-	9,775	0.22	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	117,423	2.64	-	-	-
Office Staff	6.05	149,835	3.37	-	-	-
Fringes	-	50,653	1.14	-	-	-
Operational	-	12,693	0.29	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	165,021	3.71	-	-	-
Fringes	-	52,792	1.19	-	-	-
Operational	-	7,608	0.17	-	-	-
FOOD SERVICE						
Classified	-	-	-	7.00	123,307	30.45
Fringes	-	-	-	-	38,045	9.40
TOTAL BUDGET	73.04	4,448,782		8.60	404,890	

JOHNSONTOWN ROAD ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,666,080
SPECIAL REVENUE	358,482
FOOD SERVICE FUND	142,443
TOTAL GRANTS BUDGET	500,926
TOTAL BUDGET	3,167,006

ENROLLMENT

KINDERGARTEN 40	
1 THRU 5	306
AT-RISK	287

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	22.06	1,330,800	49.92	1.10	180,272	35.99
Classified	8.63	195,112	7.32	3.20	61,521	12.28
Substitute Teachers	-	22,475	0.84	-	348	0.07
Fringes	-	118,788	4.46	-	77,668	15.50
Operational	-	57,857	2.17	-	22,932	4.58
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	97,791	3.67	-	-	-
Classified	0.90	68,116	2.55	-	-	-
Fringes	-	8,821	0.33	-	-	-
Operational	-	700	0.03	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	300,473	11.27	-	3,105	0.62
Classified	-	-	-	0.40	8,850	1.77
Substitute Teachers	-	3,276	0.12	-	600	0.12
Fringes	-	16,284	0.61	-	3,186	0.64
Operational	-	5,300	0.20	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,647	5.05	-	-	-
Office Staff	3.00	96,121	3.61	-	-	-
Substitutes	-	1,500	0.06	-	-	-
Fringes	-	32,351	1.21	-	-	-
Operational	-	9,363	0.35	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	116,764	4.38	-	-	-
Fringes	-	36,427	1.37	-	-	-
Operational	-	13,113	0.49	-	-	-
FOOD SERVICE						
Classified	-	-	-	6.00	108,954	21.75
Fringes	-	-	-	-	33,489	6.69
TOTAL BUDGET	45.09	2,666,080		10.70	500,926	

JOHN F KENNEDY ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,498,323
SPECIAL REVENUE	322,620
DISTRICT ACTIVITY FUNDS	19,632
FOOD SERVICE FUND	134,902
TUITION PROGRAMS	65,560
TOTAL GRANTS BUDGET	542,714
TOTAL BUDGET	4,041,037

ENROLLMENT

KINDERGARTEN 86	
1 THRU 5	484
AT-RISK	406

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	32.45	1,780,166	50.89	0.28	155,368	28.63
Classified	18.00	373,200	10.67	3.00	58,504	10.78
Substitute Teachers	-	46,922	1.34	-	406	0.07
Fringes	-	187,738	5.37	-	76,459	14.09
Operational	-	72,479	2.07	-	94,750	17.46
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	100,392	2.87	-	600	0.11
Classified	1.85	117,024	3.35	-	300	0.06
Fringes	-	11,689	0.33	-	162	0.03
Operational	-	300	0.01	-	1,991	0.37
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	249,593	7.13	-	5,000	0.92
Classified	0.50	10,619	0.30	0.40	8,432	1.55
Substitute Teachers	-	652	0.02	-	240	0.04
Fringes	-	16,051	0.46	-	3,218	0.59
Operational	-	5,589	0.16	-	1,700	0.31
OFFICE OF THE PRINCIPAL						
Admin	2.00	115,870	3.31	-	-	-
Office Staff	3.78	100,975	2.89	-	-	-
Substitutes	-	2,000	0.06	-	-	-
Fringes	-	32,585	0.93	-	-	-
Operational	-	28,841	0.82	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	168,121	4.81	-	-	-
Fringes	-	53,364	1.53	-	-	-
Operational	-	24,154	0.69	-	-	-
TRANSPORTATION						
Bus Drivers & SNTA	-	-	-	-	100	0.02
Fringes	-	-	-	-	582	0.11
FOOD SERVICE						
Classified	-	-	-	5.00	103,277	19.03
Fringes	-	-	-	-	31,625	5.83
TOTAL BUDGET	67.58	3,498,323		8.68	542,714	

KENWOOD ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,799,282
SPECIAL REVENUE	559,816
DISTRICT ACTIVITY FUNDS	443
FOOD SERVICE FUND	181,749
TOTAL GRANTS BUDGET	742,009
TOTAL BUDGET	4,541,291

ENROLLMENT

KINDERGARTEN 75	
1 THRU 5	484
AT-RISK	472

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	34.64	2,208,312	58.12	3.12	297,854	40.14
Classified	9.53	207,155	5.45	2.17	52,223	7.04
Substitute Teachers	-	41,664	1.10	-	3,661	0.49
Fringes	-	166,704	4.39	-	77,499	10.44
Operational	-	114,421	3.01	-	31,705	4.27
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	73,199	1.93	-	-	-
Classified	1.00	54,975	1.45	-	-	-
Fringes	-	6,823	0.18	-	-	-
Operational	-	-	-	-	3,840	0.52
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	330,385	8.70	-	3,913	0.53
Classified	-	-	-	0.40	9,402	1.27
Substitute Teachers	-	1,204	0.03	-	-	-
Fringes	-	18,034	0.47	-	2,890	0.39
Operational	-	7,520	0.20	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	130,669	3.44	-	-	-
Office Staff	6.13	195,726	5.15	-	-	-
Fringes	-	61,979	1.63	-	-	-
Operational	-	15,101	0.40	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	110,885	2.92	-	-	-
Fringes	-	35,092	0.92	-	-	-
Operational	-	7,230	0.19	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	200	0.03
Classified	0.16	11,480	0.30	8.84	201,752	27.19
Fringes	-	724	0.02	-	46,597	6.28
Operational	-	-	-	-	10,472	1.41
TOTAL BUDGET	62.46	3,799,282		14.53	742,009	

KERRICK ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	2,777,153
SPECIAL REVENUE	563,373
DISTRICT ACTIVITY FUNDS	8,388
FOOD SERVICE FUND	121,124
TOTAL GRANTS BUDGET	692,885
TOTAL BUDGET	3,470,038

KINDERGARTEN 65	
1 THRU 5	374
AT-RISK	352

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	24.43	1,470,385	52.95	2.28	233,800	33.74
Classified	6.25	143,659	5.17	5.75	119,279	17.21
Substitute Teachers	-	21,746	0.78	-	67	0.01
Fringes	-	114,847	4.14	-	96,517	13.93
Operational	-	105,607	3.80	-	31,231	4.51
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	96,691	3.48	-	-	-
Classified	1.00	54,210	1.95	-	-	-
Fringes	-	8,032	0.29	-	-	-
Operational	-	580	0.02	-	2,543	0.37
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.10	266,605	9.60	-	300	0.04
Classified	0.50	9,354	0.34	0.40	7,680	1.11
Substitute Teachers	-	2,378	0.09	-	803	0.12
Fringes	-	17,173	0.62	-	2,384	0.34
Operational	-	2,500	0.09	-	153	0.02
OFFICE OF THE PRINCIPAL						
Admin	2.00	124,220	4.47	-	-	-
Office Staff	4.25	124,096	4.47	-	-	-
Fringes	-	39,876	1.44	-	-	-
Operational	-	13,752	0.50	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	110,123	3.97	-	-	-
Fringes	-	35,006	1.26	-	-	-
Operational	-	5,793	0.21	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	1,067	0.15
Classified	0.16	9,898	0.36	5.84	147,063	21.22
Fringes	-	622	0.02	-	31,721	4.58
Operational	-	-	-	-	18,276	2.64
TOTAL BUDGET	46.69	2,777,153		14.27	692,885	

KING ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,047,889
SPECIAL REVENUE	519,351
FOOD SERVICE FUND	135,938
TOTAL GRANTS BUDGET	655,288
TOTAL BUDGET	3,703,177

KINDERGARTEN 48
1 THRU 5 344
AT-RISK 374

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	25.85	1,598,739	52.45	2.60	266,765	40.71
Classified	8.00	225,117	7.39	2.00	37,572	5.73
Substitute Teachers	-	41,081	1.35	-	-	-
Fringes	-	126,696	4.16	-	99,637	15.21
Operational	-	76,882	2.52	-	29,218	4.46
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	85,316	2.80	-	250	0.04
Classified	0.80	47,050	1.54	-	250	0.04
Fringes	-	7,083	0.23	-	326	0.05
Operational	-	5,093	0.17	-	2,248	0.34
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	330,910	10.86	-	-	-
Classified	-	-	-	0.40	7,432	1.13
Substitute Teachers	-	1,010	0.03	-	-	-
Fringes	-	18,128	0.59	-	2,109	0.32
Operational	-	20,450	0.67	-	159	0.02
OFFICE OF THE PRINCIPAL						
Admin	2.00	113,163	3.71	-	-	-
Office Staff	3.00	89,980	2.95	-	-	-
Substitutes	-	1,000	0.03	-	-	-
Fringes	-	30,013	0.98	-	-	-
Operational	-	5,807	0.19	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	155,952	5.12	-	-	-
Fringes	-	48,063	1.58	-	-	-
Operational	-	9,017	0.30	-	-	-
TRANSPORTATION						
Operational	-	-	-	-	22	0.00
FOOD SERVICE						
Classified	0.16	10,660	0.35	5.84	162,056	24.73
Fringes	-	679	0.02	-	35,109	5.36
Operational	-	-	-	-	12,136	1.85
TOTAL BUDGET	49.81	3,047,889		10.84	655,288	

KLONDIKE LANE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,326,643
SPECIAL REVENUE	424,173
DISTRICT ACTIVITY FUNDS	481
FOOD SERVICE FUND	131,639
TOTAL GRANTS BUDGET	556,293
TOTAL BUDGET	3,882,935

ENROLLMENT

KINDERGARTEN 48	
1 THRU 5	371
AT-RISK	322

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	28.18	1,797,654	54.04	-	123,246	22.15
Classified	7.50	193,597	5.82	2.00	122,223	21.97
Substitute Teachers	-	23,753	0.71	-	-	-
Fringes	-	141,490	4.25	-	83,212	14.96
Operational	-	164,621	4.95	-	69,486	12.49
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	86,646	2.60	-	500	0.09
Classified	2.00	103,760	3.12	-	500	0.09
Fringes	-	10,254	0.31	-	155	0.03
Operational	-	-	-	-	1,704	0.31
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.24	174,348	5.24	-	-	-
Classified	-	-	-	0.40	8,995	1.62
Substitute Teachers	-	7,560	0.23	-	-	-
Fringes	-	9,680	0.29	-	2,542	0.46
Operational	-	2,100	0.06	-	12,091	2.17
OFFICE OF THE PRINCIPAL						
Admin	2.26	135,605	4.08	-	-	-
Office Staff	4.90	146,040	4.39	-	-	-
Fringes	-	45,399	1.36	-	-	-
Operational	-	74,703	2.25	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	154,455	4.64	-	-	-
Fringes	-	49,489	1.49	-	-	-
Operational	-	5,491	0.17	-	-	-
FOOD SERVICE						
Classified	-	-	-	5.00	100,785	18.12
Fringes	-	-	-	-	30,854	5.55
TOTAL BUDGET	53.08	3,326,643		7.40	556,293	

LAUKHUF ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,964,566
SPECIAL REVENUE	267,036
DISTRICT ACTIVITY FUNDS	35,989
FOOD SERVICE FUND	105,192
TOTAL GRANTS BUDGET	408,217
TOTAL BUDGET	3,372,783

ENROLLMENT

KINDERGARTEN 67	
1 THRU 5	364
AT-RISK	247

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	23.32	1,461,363	49.29	0.70	60,702	14.87
Classified	10.30	271,514	9.16	2.10	51,885	12.71
Substitute Teachers	-	24,031	0.81	-	67	0.02
Fringes	-	147,447	4.97	-	37,367	9.15
Operational	-	79,594	2.68	-	58,560	14.35
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	95,313	3.22	-	-	-
Classified	1.00	66,478	2.24	-	-	-
Fringes	-	8,589	0.29	-	-	-
Operational	-	350	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	282,659	9.53	-	1,400	0.34
Classified	-	-	-	0.40	9,814	2.40
Substitute Teachers	-	396	0.01	-	-	-
Fringes	-	13,631	0.46	-	3,115	0.76
Operational	-	20,550	0.69	-	1,781	0.44
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,765	4.55	-	-	-
Office Staff	3.68	101,496	3.42	-	-	-
Fringes	-	34,303	1.16	-	-	-
Operational	-	17,281	0.58	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	137,345	4.63	-	-	-
Fringes	-	43,130	1.45	-	-	-
Operational	-	12,128	0.41	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.39	4.84	143,134	35.06
Fringes	-	724	0.02	-	27,989	6.86
Operational	-	-	-	-	12,403	3.04
TOTAL BUDGET	48.46	2,964,566		8.04	408,217	

LAYNE ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,622,321
SPECIAL REVENUE	375,030
DISTRICT ACTIVITY FUNDS	233
FOOD SERVICE FUND	148,846
TOTAL GRANTS BUDGET	524,109
TOTAL BUDGET	3,146,430

ENROLLMENT

KINDERGARTEN 44	
1 THRU 5	332
AT-RISK	307

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	22.25	1,358,083	51.79	1.70	182,923	34.90
Classified	7.00	161,772	6.17	3.40	74,132	14.14
Substitute Teachers	-	27,618	1.05	-	5,017	0.96
Fringes	-	121,424	4.63	-	71,253	13.60
Operational	-	47,474	1.81	-	22,449	4.28
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	84,558	3.22	-	-	-
Classified	1.00	62,453	2.38	-	-	-
Fringes	-	7,817	0.30	-	-	-
Operational	-	300	0.01	-	2,700	0.52
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	257,938	9.84	-	740	0.14
Classified	-	-	-	0.60	11,226	2.14
Substitute Teachers	-	957	0.04	-	-	-
Fringes	-	14,220	0.54	-	3,201	0.61
Operational	-	5,177	0.20	-	1,622	0.31
OFFICE OF THE PRINCIPAL						
Admin	2.00	133,445	5.09	-	-	-
Office Staff	3.83	111,206	4.24	-	-	-
Substitutes	-	3,000	0.11	-	-	-
Fringes	-	35,437	1.35	-	-	-
Operational	-	14,424	0.55	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	127,906	4.88	-	-	-
Fringes	-	39,531	1.51	-	-	-
Operational	-	7,582	0.29	-	-	-
FOOD SERVICE						
Classified	-	-	-	6.00	113,840	21.72
Fringes	-	-	-	-	35,006	6.68
TOTAL BUDGET	44.58	2,622,321		11.70	524,109	

LINCOLN ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,548,346
SPECIAL REVENUE	274,166
DISTRICT ACTIVITY FUNDS	8,890
FOOD SERVICE FUND	151,046
TOTAL GRANTS BUDGET	434,101
TOTAL BUDGET	3,982,447

ENROLLMENT

KINDERGARTEN 85	
1 THRU 5	478
AT-RISK	259

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	32.13	2,005,516	56.52	1.94	124,816	28.75
Classified	7.00	241,666	6.81	-	7,676	1.77
Substitute Teachers	-	64,849	1.83	-	-	-
Fringes	-	140,791	3.97	-	22,208	5.12
Operational	-	61,673	1.74	-	42,556	9.80
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	96,453	2.72	-	-	-
Classified	0.50	41,296	1.16	-	-	-
Fringes	-	7,360	0.21	-	-	-
Operational	-	1,000	0.03	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	244,732	6.90	-	282	0.06
Classified	0.80	15,419	0.43	0.40	8,261	1.90
Substitute Teachers	-	1,245	0.04	-	-	-
Fringes	-	17,435	0.49	-	2,406	0.55
Operational	-	8,900	0.25	-	284	0.07
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,647	3.79	-	-	-
Office Staff	4.23	117,008	3.30	-	-	-
Fringes	-	38,875	1.10	-	-	-
Operational	-	44,054	1.24	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	182,577	5.15	-	-	-
Fringes	-	58,211	1.64	-	-	-
Operational	-	13,701	0.39	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	1,200	0.28
Classified	0.16	10,279	0.29	6.84	171,576	39.52
Fringes	-	659	0.02	-	38,772	8.93
Operational	-	-	-	-	14,065	3.24
TOTAL BUDGET	56.82	3,548,346		9.18	434,101	

LOWE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,621,043
SPECIAL REVENUE	314,907
DISTRICT ACTIVITY FUNDS	4,520
FOOD SERVICE FUND	101,923
TOTAL GRANTS BUDGET	421,349
TOTAL BUDGET	4,042,392

ENROLLMENT

KINDERGARTEN 102
1 THRU 5 494
AT-RISK 198

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.29	2,070,981	57.19	-	162,412	38.55
Classified	12.50	260,916	7.21	-	-	-
Substitute Teachers	-	25,725	0.71	-	-	-
Fringes	-	175,570	4.85	-	31,949	7.58
Operational	-	83,320	2.30	-	35,748	8.48
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	96,625	2.67	-	-	-
Classified	2.00	74,152	2.05	-	-	-
Fringes	-	9,070	0.25	-	-	-
Operational	-	400	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	310,347	8.57	-	300	0.07
Classified	1.00	19,513	0.54	0.40	7,607	1.81
Substitute Teachers	-	1,431	0.04	-	1,385	0.33
Fringes	-	22,201	0.61	-	2,506	0.59
Operational	-	5,000	0.14	-	500	0.12
OFFICE OF THE PRINCIPAL						
Admin	2.00	146,873	4.06	-	-	-
Office Staff	3.60	88,145	2.43	-	-	-
Substitutes	-	3,500	0.10	-	-	-
Fringes	-	29,557	0.82	-	-	-
Operational	-	40,598	1.12	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	109,810	3.03	-	-	-
Fringes	-	34,669	0.96	-	-	-
Operational	-	434	0.01	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.32	4.84	140,640	33.38
Fringes	-	724	0.02	-	27,214	6.46
Operational	-	-	-	-	11,088	2.63
TOTAL BUDGET	59.05	3,621,043		5.24	421,349	

LUHR ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,414,895
SPECIAL REVENUE	590,109
DISTRICT ACTIVITY FUNDS	3,948
FOOD SERVICE FUND	127,854
TOTAL GRANTS BUDGET	721,911
TOTAL BUDGET	4,136,806

ENROLLMENT

KINDERGARTEN 70	
1 THRU 5	390
AT-RISK	351

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.24	1,970,841	57.71	1.10	186,256	25.80
Classified	10.62	219,086	6.42	6.49	167,436	23.19
Substitute Teachers	-	27,490	0.81	-	1,645	0.23
Fringes	-	162,571	4.76	-	111,271	15.41
Operational	-	27,377	0.80	-	28,406	3.93
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	88,718	2.60	-	-	-
Classified	1.00	72,618	2.13	-	-	-
Fringes	-	8,560	0.25	-	-	-
Operational	-	-	-	-	2,535	0.35
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	249,134	7.30	-	4,413	0.61
Classified	-	-	-	0.97	10,200	1.41
Substitute Teachers	-	2,182	0.06	-	-	-
Fringes	-	13,545	0.40	-	3,155	0.44
Operational	-	8,140	0.24	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,897	3.95	-	-	-
Office Staff	4.65	124,437	3.64	-	-	-
Substitutes	-	250	0.01	-	-	-
Fringes	-	40,843	1.20	-	-	-
Operational	-	75,386	2.21	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	130,030	3.81	-	-	-
Fringes	-	41,053	1.20	-	-	-
Operational	-	5,535	0.16	-	2,101	0.29
FOOD SERVICE						
Classified	0.16	11,480	0.34	5.84	160,353	22.21
Fringes	-	724	0.02	-	33,432	4.63
Operational	-	-	-	-	10,707	1.48
TOTAL BUDGET	55.67	3,414,895		14.40	721,911	

MAUPIN ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,700,832
SPECIAL REVENUE	877,261
DISTRICT ACTIVITY FUNDS	30
FOOD SERVICE FUND	144,562
TOTAL GRANTS BUDGET	1,021,853
TOTAL BUDGET	3,722,685

ENROLLMENT

KINDERGARTEN 26	
1 THRU 5	253
AT-RISK	263

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	24.19	1,176,802	43.57	1.00	105,564	10.33
Classified	11.00	235,244	8.71	10.00	252,458	24.71
Substitute Teachers	-	27,773	1.03	-	1,500	0.15
Fringes	-	126,388	4.68	-	145,271	14.22
Operational	-	44,803	1.66	-	23,979	2.35
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	70,688	2.62	-	-	-
Classified	1.50	78,686	2.91	-	-	-
Fringes	-	8,181	0.30	-	-	-
Operational	-	500	0.02	-	2,415	0.24
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.50	333,335	12.34	-	198,941	19.47
Classified	0.50	9,756	0.36	0.40	8,293	0.81
Substitute Teachers	-	1,547	0.06	-	1,000	0.10
Fringes	-	20,889	0.77	-	50,487	4.94
Operational	-	9,890	0.37	-	7,082	0.69
OFFICE OF THE PRINCIPAL						
Admin	3.00	134,947	5.00	-	-	-
Office Staff	4.00	109,861	4.07	-	-	-
Fringes	-	34,888	1.29	-	-	-
Operational	-	25,327	0.94	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	179,655	6.65	-	-	-
Fringes	-	57,461	2.13	-	-	-
Operational	-	4,892	0.18	-	15,030	1.47
FOOD SERVICE						
Certified	-	-	-	-	1,260	0.12
Classified	0.16	8,756	0.32	6.84	156,313	15.30
Fringes	-	562	0.02	-	36,702	3.59
Operational	-	-	-	-	8,175	0.80
OTHER						
Other	-	-	-	-	7,383	0.72
TOTAL BUDGET	55.85	2,700,832		18.24	1,021,853	

MCFERRAN ES

MAJOR FUNDING SOURCES

GENERAL FUND	4,724,714
SPECIAL REVENUE	735,077
FOOD SERVICE FUND	261,969
TOTAL GRANTS BUDGET	997,046
TOTAL BUDGET	5,721,759

ENROLLMENT

KINDERGARTEN 103	
1 THRU 5	588
AT-RISK	602

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	44.04	2,752,646	58.26	3.70	334,200	33.52
Classified	15.50	365,918	7.74	1.00	25,000	2.51
Substitute Teachers	-	42,370	0.90	-	6,140	0.62
Fringes	-	230,588	4.88	-	121,261	12.16
Operational	-	61,951	1.31	-	39,089	3.92
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	168,157	3.56	-	-	-
Classified	1.95	98,234	2.08	-	67,143	6.73
Fringes	-	14,309	0.30	-	21,487	2.16
Operational	-	1,500	0.03	-	4,875	0.49
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	239,963	5.08	0.50	34,726	3.48
Classified	-	-	-	0.60	15,454	1.55
Substitute Teachers	-	481	0.01	-	-	-
Fringes	-	13,195	0.28	-	4,591	0.46
Operational	-	11,644	0.25	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	127,561	2.70	-	-	-
Office Staff	4.51	123,022	2.60	-	-	-
Fringes	-	38,561	0.82	-	-	-
Operational	-	54,891	1.16	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	7.00	272,625	5.77	-	-	-
Fringes	-	83,603	1.77	-	-	-
Operational	-	14,577	0.31	-	-	-
FOOD SERVICE						
Classified	0.16	8,375	0.18	13.84	247,203	24.79
Fringes	-	542	0.01	-	65,486	6.57
Operational	-	-	-	-	10,390	1.04
TOTAL BUDGET	81.66	4,724,714		19.64	997,046	

MEDORA ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,726,362
SPECIAL REVENUE	233,379
DISTRICT ACTIVITY FUNDS	150
FOOD SERVICE FUND	110,640
TOTAL GRANTS BUDGET	344,169
TOTAL BUDGET	3,070,530

ENROLLMENT

KINDERGARTEN 68	
1 THRU 5	369
AT-RISK	277

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	23.75	1,428,405	52.39	-	14,890	4.33
Classified	7.83	164,970	6.05	4.00	88,965	25.85
Substitute Teachers	-	20,136	0.74	-	-	-
Fringes	-	122,100	4.48	-	42,585	12.37
Operational	-	72,394	2.66	-	23,456	6.82
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	83,158	3.05	-	-	-
Classified	-	-	-	0.70	41,945	12.19
Fringes	-	4,362	0.16	-	11,695	3.40
Operational	-	500	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	315,397	11.57	-	-	-
Classified	0.50	10,024	0.37	-	7,787	2.26
Substitute Teachers	-	1,131	0.04	-	-	-
Fringes	-	19,913	0.73	-	2,207	0.64
Operational	-	12,112	0.44	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	117,285	4.30	-	-	-
Office Staff	3.00	120,008	4.40	-	-	-
Substitutes	-	601	0.02	-	-	-
Fringes	-	39,847	1.46	-	-	-
Operational	-	11,740	0.43	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	127,364	4.67	-	-	-
Fringes	-	39,413	1.45	-	-	-
Operational	-	15,502	0.57	-	-	-
FOOD SERVICE						
Classified	-	-	-	4.00	84,837	24.65
Fringes	-	-	-	-	25,803	7.50
TOTAL BUDGET	46.08	2,726,362		8.70	344,169	

MIDDLETOWN ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,660,337
SPECIAL REVENUE	261,574
DISTRICT ACTIVITY FUNDS	13,681
FOOD SERVICE FUND	147,819
TOTAL GRANTS BUDGET	423,074
TOTAL BUDGET	4,083,410

ENROLLMENT

KINDERGARTEN 74	
1 THRU 5	472
AT-RISK	249

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	32.85	2,196,826	60.02	0.70	98,996	23.40
Classified	11.50	255,899	6.99	1.40	9,380	2.22
Substitute Teachers	-	38,881	1.06	-	67	0.02
Fringes	-	183,181	5.00	-	29,308	6.93
Operational	-	129,298	3.53	-	43,215	10.21
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	75,950	2.07	-	-	-
Classified	1.90	137,818	3.77	-	-	-
Fringes	-	11,238	0.31	-	-	-
Operational	-	425	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	164,693	4.50	-	-	-
Classified	0.50	125	0.00	0.60	13,876	3.28
Substitute Teachers	-	1,876	0.05	-	-	-
Fringes	-	9,113	0.25	-	3,918	0.93
Operational	-	2,940	0.08	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	129,540	3.54	-	-	-
Office Staff	3.63	101,500	2.77	-	-	-
Substitutes	-	4,405	0.12	-	-	-
Fringes	-	32,511	0.89	-	-	-
Operational	-	12,773	0.35	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	116,557	3.18	-	-	-
Fringes	-	36,691	1.00	-	-	-
Operational	-	9,580	0.26	-	-	-
FOOD SERVICE						
Classified	0.16	7,995	0.22	6.84	175,187	41.41
Fringes	-	522	0.01	-	38,221	9.03
Operational	-	-	-	-	10,906	2.58
TOTAL BUDGET	60.54	3,660,337		9.54	423,074	

MILL CREEK ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	2,939,005
SPECIAL REVENUE	704,648
FOOD SERVICE FUND	167,885
TOTAL GRANTS BUDGET	872,533
TOTAL BUDGET	3,811,538

KINDERGARTEN 65	
1 THRU 5	381
AT-RISK	387

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	26.40	1,477,016	50.26	1.45	181,917	20.85
Classified	10.00	230,681	7.85	8.40	193,540	22.18
Substitute Teachers	-	22,384	0.76	-	6,509	0.75
Fringes	-	154,775	5.27	-	150,833	17.29
Operational	-	35,322	1.20	-	35,303	4.05
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	76,765	2.61	-	-	-
Classified	1.19	73,763	2.51	0.81	37,918	4.35
Fringes	-	12,183	0.41	-	2,148	0.25
Operational	-	400	0.01	-	3,173	0.36
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	305,553	10.40	-	8,900	1.02
Classified	0.63	12,450	0.42	0.60	12,411	1.42
Substitute Teachers	-	11,996	0.41	-	2,000	0.23
Fringes	-	25,070	0.85	-	6,199	0.71
Operational	-	9,500	0.32	-	1,500	0.17
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,945	4.59	-	-	-
Office Staff	4.00	128,285	4.36	-	-	-
Fringes	-	44,653	1.52	-	-	-
Operational	-	13,758	0.47	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	111,271	3.79	-	-	-
Fringes	-	36,321	1.24	-	-	-
Operational	-	12,874	0.44	-	-	-
FOOD SERVICE						
Classified	0.16	8,375	0.28	7.84	173,856	19.93
Fringes	-	666	0.02	-	42,850	4.91
Operational	-	-	-	-	13,476	1.54
TOTAL BUDGET	53.38	2,939,005		19.10	872,533	

MINORS LANE ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,267,315
SPECIAL REVENUE	835,010
DISTRICT ACTIVITY FUNDS	730
FOOD SERVICE FUND	153,167
TOTAL GRANTS BUDGET	988,907
TOTAL BUDGET	4,256,222

KINDERGARTEN 38
1 THRU 5 355
AT-RISK 345

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.58	1,720,143	52.65	1.72	324,369	32.80
Classified	10.50	227,349	6.96	4.40	127,880	12.93
Substitute Teachers	-	30,033	0.92	-	1,053	0.11
Fringes	-	149,245	4.57	-	158,113	15.99
Operational	-	37,595	1.15	-	51,060	5.16
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	78,826	2.41	-	-	-
Classified	2.00	109,745	3.36	-	800	0.08
Fringes	-	10,155	0.31	-	63	0.01
Operational	-	1,034	0.03	-	2,257	0.23
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.34	325,501	9.96	0.66	40,997	4.15
Classified	-	-	-	0.40	7,237	0.73
Substitute Teachers	-	3,828	0.12	-	-	-
Fringes	-	19,253	0.59	-	2,054	0.21
Operational	-	15,000	0.46	-	165	0.02
OFFICE OF THE PRINCIPAL						
Admin	2.00	119,492	3.66	-	-	-
Office Staff	4.00	121,994	3.73	-	-	-
Fringes	-	39,220	1.20	-	-	-
Operational	-	9,851	0.30	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	169,390	5.18	-	-	-
Fringes	-	54,484	1.67	-	-	-
Operational	-	12,973	0.40	-	40,000	4.04
FOOD SERVICE						
Classified	0.16	11,480	0.35	6.84	183,094	18.51
Fringes	-	724	0.02	-	40,488	4.09
Operational	-	-	-	-	9,276	0.94
TOTAL BUDGET	58.58	3,267,315		14.02	988,907	

NORTON COMMONS ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,376,152
SPECIAL REVENUE	159,543
DISTRICT ACTIVITY FUNDS	17
FOOD SERVICE FUND	83,046
TOTAL GRANTS BUDGET	242,606
TOTAL BUDGET	3,618,758

ENROLLMENT

KINDERGARTEN 74	
1 THRU 5	315
AT-RISK	113

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	28.31	1,631,334	48.32	0.50	65,214	26.88
Classified	23.00	484,476	14.35	-	38,530	15.88
Substitute Teachers	-	7,090	0.21	-	-	-
Fringes	-	221,863	6.57	-	28,168	11.61
Operational	-	59,005	1.75	-	17,665	7.28
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	1.00	84,597	2.51	-	-	-
Classified	1.25	92,502	2.74	-	-	-
Fringes	-	9,631	0.29	-	-	-
Operational	-	204	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	264,550	7.84	-	638	0.26
Classified	-	-	-	0.60	7,220	2.98
Substitute Teachers	-	1,000	0.03	-	-	-
Fringes	-	14,652	0.43	-	2,125	0.88
Operational	-	1,604	0.05	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	1.00	127,256	3.77	-	-	-
Office Staff	4.23	115,681	3.43	-	-	-
Fringes	-	37,192	1.10	-	-	-
Operational	-	16,437	0.49	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	130,644	3.87	-	-	-
Fringes	-	41,136	1.22	-	-	-
Operational	-	35,298	1.05	-	-	-
FOOD SERVICE						
Classified	-	-	-	3.00	63,854	26.32
Fringes	-	-	-	-	19,192	7.91
TOTAL BUDGET	66.29	3,376,152		4.10	242,606	

NORTON ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,355,890
SPECIAL REVENUE	210,236
DISTRICT ACTIVITY FUNDS	4,817
FOOD SERVICE FUND	87,877
TUITION PROGRAMS	98,093
TOTAL GRANTS BUDGET	401,023
TOTAL BUDGET	4,756,914

KINDERGARTEN 89
1 THRU 5 590
AT-RISK 176

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	37.68	2,677,706	61.47	-	24,242	6.05
Classified	13.00	295,312	6.78	4.00	101,559	25.32
Substitute Teachers	-	34,186	0.78	-	-	-
Fringes	-	225,535	5.18	-	29,108	7.26
Operational	-	180,997	4.16	-	43,260	10.79
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	94,497	2.17	-	-	-
Classified	-	-	-	-	78,757	19.64
Fringes	-	4,934	0.11	-	22,420	5.59
Operational	-	1,500	0.03	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	263,536	6.05	-	-	-
Classified	1.00	22,635	0.52	0.40	10,765	2.68
Substitute Teachers	-	1,851	0.04	-	-	-
Fringes	-	20,282	0.47	-	3,035	0.76
Operational	-	4,300	0.10	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	154,122	3.54	-	-	-
Office Staff	2.68	103,543	2.38	-	-	-
Fringes	-	27,733	0.64	-	-	-
Operational	-	33,664	0.77	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	148,596	3.41	-	-	-
Fringes	-	46,785	1.07	-	-	-
Operational	-	14,176	0.33	-	-	-
FOOD SERVICE						
Classified	-	-	-	3.00	67,541	16.84
Fringes	-	-	-	-	20,336	5.07
TOTAL BUDGET	65.36	4,355,890		7.40	401,023	

OKOLONA ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,307,585
SPECIAL REVENUE	584,972
DISTRICT ACTIVITY FUNDS	1,000
FOOD SERVICE FUND	109,187
TOTAL GRANTS BUDGET	695,158
TOTAL BUDGET	3,002,744

ENROLLMENT

KINDERGARTEN 40	
1 THRU 5	234
AT-RISK	250

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	17.94	1,085,180	47.03	2.38	219,933	31.64
Classified	6.00	132,121	5.73	2.80	116,448	16.75
Substitute Teachers	-	27,359	1.19	-	8,323	1.20
Fringes	-	91,247	3.95	-	119,244	17.15
Operational	-	27,517	1.19	-	33,814	4.86
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	94,756	4.11	-	-	-
Classified	0.70	44,390	1.92	-	-	-
Fringes	-	7,437	0.32	-	-	-
Operational	-	150	0.01	-	1,755	0.25
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	286,732	12.43	-	-	-
Classified	-	-	-	0.40	9,238	1.33
Substitute Teachers	-	6,834	0.30	-	-	-
Fringes	-	15,671	0.68	-	2,608	0.38
Operational	-	1,966	0.09	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,647	5.83	-	-	-
Office Staff	4.00	94,624	4.10	-	-	-
Fringes	-	32,455	1.41	-	-	-
Operational	-	31,931	1.38	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	130,443	5.65	-	-	-
Fringes	-	41,217	1.79	-	-	-
Operational	-	8,705	0.38	-	1,000	0.14
FOOD SERVICE						
Classified	0.16	11,480	0.50	4.84	146,183	21.03
Fringes	-	724	0.03	-	28,935	4.16
Operational	-	-	-	-	7,678	1.10
TOTAL BUDGET	39.30	2,307,585		10.42	695,158	

PORTLAND ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,530,620
SPECIAL REVENUE	391,925
DISTRICT ACTIVITY FUNDS	19,473
FOOD SERVICE FUND	104,088
TOTAL GRANTS BUDGET	515,486
TOTAL BUDGET	3,046,107

ENROLLMENT

KINDERGARTEN 51	
1 THRU 5	238
AT-RISK	280

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	21.29	1,251,328	49.45	3.10	198,016	38.41
Classified	4.00	79,284	3.13	1.00	37,666	7.31
Substitute Teachers	-	45,533	1.80	-	4,400	0.85
Fringes	-	91,650	3.62	-	50,569	9.81
Operational	-	100,772	3.98	-	35,431	6.87
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	81,364	3.22	-	-	-
Classified	1.80	88,843	3.51	-	-	-
Fringes	-	9,345	0.37	-	-	-
Operational	-	1,055	0.04	-	2,160	0.42
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	243,944	9.64	1.00	4,453	0.86
Classified	-	-	-	0.40	7,288	1.41
Substitute Teachers	-	4,199	0.17	-	-	-
Fringes	-	13,356	0.53	-	2,317	0.45
Operational	-	2,200	0.09	-	424	0.08
OFFICE OF THE PRINCIPAL						
Admin	2.00	135,847	5.37	-	-	-
Office Staff	4.00	113,533	4.49	-	-	-
Substitutes	-	18,446	0.73	-	-	-
Fringes	-	37,560	1.48	-	-	-
Operational	-	7,611	0.30	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	141,031	5.57	-	-	-
Fringes	-	45,283	1.79	-	-	-
Operational	-	8,315	0.33	-	-	-
FOOD SERVICE						
Classified	0.16	9,517	0.38	4.84	131,612	25.53
Fringes	-	602	0.02	-	27,159	5.27
Operational	-	-	-	-	13,991	2.71
TOTAL BUDGET	42.75	2,530,620		10.34	515,486	

PRICE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,293,537
SPECIAL REVENUE	401,238
DISTRICT ACTIVITY FUNDS	2,409
FOOD SERVICE FUND	163,150
TOTAL GRANTS BUDGET	566,797
TOTAL BUDGET	3,860,334

ENROLLMENT

KINDERGARTEN 48	
1 THRU 5	348
AT-RISK	361

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.17	1,769,507	53.73	2.18	175,014	30.88
Classified	7.00	176,339	5.35	3.00	81,177	14.32
Substitute Teachers	-	28,408	0.86	-	2,436	0.43
Fringes	-	134,384	4.08	-	79,176	13.97
Operational	-	25,737	0.78	-	45,948	8.11
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	80,600	2.45	-	-	-
Classified	2.00	136,190	4.14	-	-	-
Fringes	-	11,612	0.35	-	-	-
Operational	-	820	0.02	-	3,038	0.54
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.90	339,587	10.31	-	2,473	0.44
Classified	0.50	10,200	0.31	0.40	8,261	1.46
Substitute Teachers	-	3,716	0.11	-	2,409	0.43
Fringes	-	21,254	0.65	-	2,989	0.53
Operational	-	1,590	0.05	-	726	0.13
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,319	4.08	-	-	-
Office Staff	5.00	143,661	4.36	-	-	-
Substitutes	-	3,000	0.09	-	-	-
Fringes	-	44,904	1.36	-	-	-
Operational	-	13,202	0.40	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	158,140	4.80	-	-	-
Fringes	-	48,840	1.48	-	-	-
Operational	-	7,527	0.23	-	-	-
FOOD SERVICE						
Classified	-	-	-	7.00	124,679	22.00
Fringes	-	-	-	-	38,471	6.79
TOTAL BUDGET	55.57	3,293,537		12.58	566,797	

RANGELAND ES

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,127,007
SPECIAL REVENUE	534,016
DISTRICT ACTIVITY FUNDS	2,052
FOOD SERVICE FUND	139,069
TOTAL GRANTS BUDGET	675,136

KINDERGARTEN 62	
1 THRU 5	374
AT-RISK	366

TOTAL BUDGET	3,802,143
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.79	1,817,487	58.12	3.00	295,047	43.70
Classified	7.00	160,906	5.15	-	-	-
Substitute Teachers	-	24,729	0.79	-	4,350	0.64
Fringes	-	139,329	4.46	-	102,096	15.12
Operational	-	20,191	0.65	-	40,969	6.07
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	86,349	2.76	-	-	-
Classified	0.70	45,464	1.45	-	-	-
Fringes	-	7,077	0.23	-	-	-
Operational	-	408	0.01	-	3,263	0.48
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	281,171	8.99	-	-	-
Classified	0.50	-	-	0.40	7,607	1.13
Substitute Teachers	-	792	0.03	-	-	-
Fringes	-	15,400	0.49	-	2,158	0.32
Operational	-	10,500	0.34	-	284	0.04
OFFICE OF THE PRINCIPAL						
Admin	2.00	135,362	4.33	-	-	-
Office Staff	4.00	113,640	3.63	-	-	-
Substitutes	-	3,500	0.11	-	-	-
Fringes	-	37,357	1.19	-	-	-
Operational	-	50,533	1.62	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	121,478	3.88	-	-	-
Fringes	-	37,540	1.20	-	-	-
Operational	-	5,557	0.18	-	-	-
FOOD SERVICE						
Classified	0.16	11,512	0.37	6.84	169,011	25.03
Fringes	-	725	0.02	-	36,176	5.36
Operational	-	-	-	-	14,174	2.10
TOTAL BUDGET	52.65	3,127,007		10.24	675,136	

ROOSEVELT-PERRY ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,620,860
SPECIAL REVENUE	767,076
DISTRICT ACTIVITY FUNDS	31
FOOD SERVICE FUND	133,104
TOTAL GRANTS BUDGET	900,212
TOTAL BUDGET	3,521,071

ENROLLMENT

KINDERGARTEN 47	
1 THRU 5	229
AT-RISK	263

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	21.71	1,305,116	49.80	-	193,160	21.46
Classified	4.28	111,744	4.26	4.00	111,921	12.43
Substitute Teachers	-	24,243	0.92	-	-	-
Fringes	-	94,797	3.62	-	108,987	12.11
Operational	-	42,839	1.63	-	17,358	1.93
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	65,691	2.51	-	-	-
Classified	0.75	48,165	1.84	-	-	-
Fringes	-	6,216	0.24	-	-	-
Operational	-	2,078	0.08	-	2,355	0.26
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.50	377,793	14.41	-	202,462	22.49
Classified	-	-	-	0.40	6,869	0.76
Substitute Teachers	-	3,112	0.12	-	-	-
Fringes	-	20,550	0.78	-	57,224	6.36
Operational	-	8,786	0.34	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	125,523	4.79	-	-	-
Office Staff	4.00	94,435	3.60	-	-	-
Substitutes	-	1,000	0.04	-	-	-
Fringes	-	30,615	1.17	-	-	-
Operational	-	23,531	0.90	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	165,484	6.31	-	-	-
Fringes	-	52,599	2.01	-	-	-
Operational	-	7,626	0.29	-	-	-
FOOD SERVICE						
Classified	0.16	8,375	0.32	5.84	149,536	16.61
Fringes	-	542	0.02	-	33,887	3.76
Operational	-	-	-	-	8,611	0.96
OTHER						
Other	-	-	-	-	7,842	0.87
TOTAL BUDGET	44.40	2,620,860		10.24	900,212	

RUTHERFORD ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,344,797
SPECIAL REVENUE	858,915
DISTRICT ACTIVITY FUNDS	3,586
FOOD SERVICE FUND	157,323
TOTAL GRANTS BUDGET	1,019,824
TOTAL BUDGET	4,364,621

ENROLLMENT

KINDERGARTEN 63	
1 THRU 5	389
AT-RISK	370

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	32.43	1,795,003	53.67	4.87	423,605	41.54
Classified	7.30	199,949	5.98	2.40	97,488	9.56
Substitute Teachers	-	48,337	1.45	-	7,005	0.69
Fringes	-	131,274	3.92	-	167,786	16.45
Operational	-	138,742	4.15	-	31,435	3.08
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	89,792	2.68	-	-	-
Classified	1.70	106,270	3.18	-	-	-
Fringes	-	10,578	0.32	-	-	-
Operational	-	65	0.00	-	3,668	0.36
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	317,743	9.50	1.00	47,876	4.69
Classified	-	-	-	0.40	8,261	0.81
Substitute Teachers	-	1,486	0.04	-	-	-
Fringes	-	17,187	0.51	-	2,572	0.25
Operational	-	1,500	0.04	-	156	0.02
OFFICE OF THE PRINCIPAL						
Admin	2.00	136,362	4.08	-	-	-
Office Staff	3.00	85,856	2.57	-	-	-
Substitutes	-	200	0.01	-	-	-
Fringes	-	30,213	0.90	-	-	-
Operational	-	18,713	0.56	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	145,662	4.35	-	-	-
Fringes	-	46,073	1.38	-	-	-
Operational	-	13,210	0.39	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	1,000	0.10
Classified	0.16	9,957	0.30	7.84	175,006	17.16
Fringes	-	625	0.02	-	40,390	3.96
Operational	-	-	-	-	13,576	1.33
TOTAL BUDGET	56.09	3,344,797		16.51	1,019,824	

SANDERS ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,732,375
SPECIAL REVENUE	384,566
FOOD SERVICE FUND	127,851
TOTAL GRANTS BUDGET	512,416
TOTAL BUDGET	3,244,791

ENROLLMENT

KINDERGARTEN 62	
1 THRU 5	381
AT-RISK	346

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	25.27	1,473,692	53.93	1.39	94,987	18.54
Classified	6.22	145,723	5.33	2.68	79,819	15.58
Substitute Teachers	-	27,217	1.00	-	1,068	0.21
Fringes	-	121,359	4.44	-	66,617	13.00
Operational	-	94,587	3.46	-	25,396	4.96
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	93,863	3.44	-	-	-
Classified	-	-	-	-	81,058	15.82
Fringes	-	4,855	0.18	-	22,838	4.46
Operational	-	1,500	0.05	-	2,873	0.56
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	251,690	9.21	-	400	0.08
Classified	0.50	11,890	0.44	0.40	7,237	1.41
Substitute Teachers	-	1,379	0.05	-	-	-
Fringes	-	16,873	0.62	-	2,063	0.40
Operational	-	6,500	0.24	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	137,647	5.04	-	-	-
Office Staff	4.00	121,458	4.45	-	-	-
Substitutes	-	500	0.02	-	-	-
Fringes	-	36,990	1.35	-	-	-
Operational	-	16,330	0.60	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	119,177	4.36	-	-	-
Fringes	-	37,680	1.38	-	-	-
Operational	-	11,464	0.42	-	-	-
TRANSPORTATION						
Operational	-	-	-	-	210	0.04
FOOD SERVICE						
Classified	-	-	-	5.00	97,895	19.10
Fringes	-	-	-	-	29,956	5.85
TOTAL BUDGET	46.49	2,732,375		9.47	512,416	

SCHAFFNER ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,117,747
SPECIAL REVENUE	160,975
DISTRICT ACTIVITY FUNDS	11,410
FOOD SERVICE FUND	104,834
TOTAL GRANTS BUDGET	277,218
TOTAL BUDGET	3,394,965

ENROLLMENT

KINDERGARTEN 72	
1 THRU 5	524
AT-RISK	277

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	28.22	1,834,186	58.83	-	92,988	33.54
Classified	7.00	149,461	4.79	-	-	-
Substitute Teachers	-	23,210	0.74	-	-	-
Fringes	-	169,332	5.43	-	17,141	6.18
Operational	-	17,583	0.56	-	48,612	17.54
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	85,069	2.73	-	-	-
Classified	0.40	31,503	1.01	-	-	-
Fringes	-	7,915	0.25	-	-	-
Operational	-	600	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	232,857	7.47	-	4,014	1.45
Classified	1.00	20,400	0.65	0.40	6,729	2.43
Substitute Teachers	-	572	0.02	-	-	-
Fringes	-	22,147	0.71	-	2,899	1.05
Operational	-	3,300	0.11	-	1.00	0.00
OFFICE OF THE PRINCIPAL						
Admin	2.00	127,256	4.08	-	-	-
Office Staff	4.52	126,336	4.05	-	-	-
Fringes	-	44,583	1.43	-	-	-
Operational	-	38,798	1.24	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	131,678	4.22	-	-	-
Fringes	-	43,709	1.40	-	-	-
Operational	-	7,254	0.23	-	-	-
FOOD SERVICE						
Classified	-	-	-	4.00	80,405	29.00
Fringes	-	-	-	-	24,429	8.81
TOTAL BUDGET	51.14	3,117,747		4.40	277,218	

SEMPLE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,600,566
SPECIAL REVENUE	1,099,912
DISTRICT ACTIVITY FUNDS	32
FOOD SERVICE FUND	180,391
TOTAL GRANTS BUDGET	1,280,335
TOTAL BUDGET	4,880,901

ENROLLMENT

KINDERGARTEN 98	
1 THRU 5	466
AT-RISK	505

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	33.34	1,908,127	53.00	5.40	481,152	37.58
Classified	14.58	325,261	9.03	5.70	231,789	18.10
Substitute Teachers	-	49,555	1.38	-	6,932	0.54
Fringes	-	178,519	4.96	-	242,774	18.96
Operational	-	71,754	1.99	-	31,050	2.43
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	71,857	2.00	-	-	-
Classified	1.70	94,525	2.63	-	-	-
Fringes	-	8,934	0.25	-	-	-
Operational	-	2,100	0.06	-	3,840	0.30
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.90	290,841	8.08	0.21	7,148	0.56
Classified	1.23	28,674	0.80	0.60	12,420	0.97
Substitute Teachers	-	129	0.00	-	-	-
Fringes	-	23,908	0.66	-	4,543	0.35
Operational	-	1,365	0.04	-	584	0.05
OFFICE OF THE PRINCIPAL						
Admin	2.00	127,698	3.55	-	-	-
Office Staff	4.23	115,405	3.21	-	-	-
Fringes	-	37,296	1.04	-	-	-
Operational	-	45,947	1.28	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	149,189	4.14	-	-	-
Fringes	-	47,472	1.32	-	-	-
Operational	-	9,770	0.27	-	-	-
FOOD SERVICE						
Classified	0.16	11,512	0.32	8.84	201,794	15.76
Fringes	-	725	0.02	-	46,517	3.63
Operational	-	-	-	-	9,792	0.76
TOTAL BUDGET	68.14	3,600,566		20.75	1,280,335	

SHACKLETTE ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,148,193
SPECIAL REVENUE	1,001,266
DISTRICT ACTIVITY FUNDS	1,078
FOOD SERVICE FUND	149,186
TOTAL GRANTS BUDGET	1,151,530
TOTAL BUDGET	4,299,724

ENROLLMENT

KINDERGARTEN 44
1 THRU 5 300
AT-RISK 314

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	25.31	1,601,907	50.88	3.20	404,898	35.16
Classified	12.00	341,952	10.86	6.60	165,287	14.35
Substitute Teachers	-	27,040	0.86	-	1,138	0.10
Fringes	-	159,006	5.05	-	187,898	16.32
Operational	-	55,089	1.75	-	74,058	6.43
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	148,942	4.73	-	-	-
Classified	1.00	54,210	1.72	-	-	-
Fringes	-	11,704	0.37	-	-	-
Operational	-	500	0.02	-	2,580	0.22
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.90	246,092	7.82	1.20	80,869	7.02
Classified	-	-	-	0.60	10,260	0.89
Substitute Teachers	-	464	0.01	-	-	-
Fringes	-	15,199	0.48	-	6,982	0.61
Operational	-	3,000	0.10	-	621	0.05
OFFICE OF THE PRINCIPAL						
Admin	2.00	132,613	4.21	-	-	-
Office Staff	3.52	103,895	3.30	-	-	-
Substitutes	-	1,500	0.05	-	-	-
Fringes	-	33,492	1.06	-	-	-
Operational	-	10,465	0.33	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	130,791	4.15	-	-	-
Fringes	-	41,190	1.31	-	-	-
Operational	-	18,623	0.59	-	-	-
FOOD SERVICE						
Classified	0.16	9,898	0.31	6.84	167,949	14.58
Fringes	-	622	0.02	-	38,103	3.31
Operational	-	-	-	-	10,887	0.95
TOTAL BUDGET	52.90	3,148,193		18.44	1,151,530	

SHELBY ES

MAJOR FUNDING SOURCES

GENERAL FUND	4,162,427
SPECIAL REVENUE	860,296
DISTRICT ACTIVITY FUNDS	2,340
FOOD SERVICE FUND	206,206
TOTAL GRANTS BUDGET	1,068,841
TOTAL BUDGET	5,231,268

ENROLLMENT

KINDERGARTEN 96	
1 THRU 5	628
AT-RISK	638

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	40.12	2,411,457	57.93	2.00	388,181	36.32
Classified	11.00	254,734	6.12	2.00	75,195	7.04
Substitute Teachers	-	43,933	1.06	-	2,900	0.27
Fringes	-	178,314	4.28	-	155,961	14.59
Operational	-	203,440	4.89	-	62,627	5.86
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	98,059	2.36	-	1,000	0.09
Classified	0.90	63,111	1.52	2.00	79,666	7.45
Fringes	-	8,559	0.21	-	4,744	0.44
Operational	-	500	0.01	-	3,099	0.29
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	273,490	6.57	-	1,500	0.14
Classified	-	-	-	0.60	10,101	0.95
Substitute Teachers	-	33,226	0.80	-	-	-
Fringes	-	14,614	0.35	-	3,239	0.30
Operational	-	5,900	0.14	-	686	0.06
OFFICE OF THE PRINCIPAL						
Admin	2.00	136,445	3.28	-	-	-
Office Staff	4.52	127,804	3.07	-	-	-
Substitutes	-	500	0.01	-	-	-
Fringes	-	41,017	0.99	-	-	-
Operational	-	16,391	0.39	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.50	175,521	4.22	-	-	-
Fringes	-	53,697	1.29	-	-	-
Operational	-	11,195	0.27	-	-	-
FOOD SERVICE						
Classified	0.16	9,898	0.24	10.84	211,154	19.76
Fringes	-	622	0.01	-	51,918	4.86
Operational	-	-	-	-	16,871	1.58
TOTAL BUDGET	68.20	4,162,427		17.44	1,068,841	

SLAUGHTER ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,275,513
SPECIAL REVENUE	466,713
FOOD SERVICE FUND	122,699
TOTAL GRANTS BUDGET	589,412
TOTAL BUDGET	3,864,925

ENROLLMENT

KINDERGARTEN	44
1 THRU 5	346
AT-RISK	344

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	32.37	1,925,619	58.79	2.24	182,363	30.94
Classified	8.00	180,362	5.51	-	-	-
Substitute Teachers	-	39,132	1.19	-	8,449	1.43
Fringes	-	138,049	4.21	-	52,002	8.82
Operational	-	24,720	0.75	-	89,678	15.21
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	70,295	2.15	-	711	0.12
Classified	0.75	48,711	1.49	1.00	39,583	6.72
Fringes	-	6,542	0.20	-	2,401	0.41
Operational	-	450	0.01	-	2,200	0.37
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	261,932	8.00	-	4,681	0.79
Classified	0.50	-	-	0.40	9,082	1.54
Substitute Teachers	-	1,501	0.05	-	-	-
Fringes	-	14,342	0.44	-	3,551	0.60
Operational	-	350	0.01	-	1,424	0.24
OFFICE OF THE PRINCIPAL						
Admin	2.00	142,147	4.34	-	-	-
Office Staff	4.00	111,506	3.40	-	-	-
Substitutes	-	2,000	0.06	-	-	-
Fringes	-	36,758	1.12	-	-	-
Operational	-	70,789	2.16	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	139,310	4.25	-	-	-
Fringes	-	45,077	1.38	-	-	-
Operational	-	6,602	0.20	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	400	0.07
Classified	0.16	8,756	0.27	6.84	149,411	25.35
Fringes	-	562	0.02	-	32,247	5.47
Operational	-	-	-	-	11,229	1.91
TOTAL BUDGET	57.28	3,275,513		10.48	589,412	

SMYRNA ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,918,239
SPECIAL REVENUE	392,842
FOOD SERVICE FUND	150,530
TOTAL GRANTS BUDGET	543,372
TOTAL BUDGET	3,461,611

ENROLLMENT

KINDERGARTEN 52
1 THRU 5 415
AT-RISK 333

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.16	1,671,650	57.28	1.91	218,746	40.26
Classified	3.00	58,324	2.00	-	-	-
Substitute Teachers	-	46,974	1.61	-	2,820	0.52
Fringes	-	107,725	3.69	-	47,870	8.81
Operational	-	89,748	3.08	-	28,805	5.30
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	83,166	2.85	-	-	-
Classified	0.80	55,644	1.91	-	-	-
Fringes	-	7,398	0.25	-	-	-
Operational	-	1,600	0.05	-	2,798	0.51
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	233,693	8.01	-	3,913	0.72
Classified	0.50	-	-	0.40	9,238	1.70
Substitute Teachers	-	1,938	0.07	-	-	-
Fringes	-	12,681	0.43	-	2,842	0.52
Operational	-	17,877	0.61	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	122,855	4.21	-	-	-
Office Staff	5.00	138,459	4.74	-	-	-
Fringes	-	44,206	1.51	-	-	-
Operational	-	60,372	2.07	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	108,021	3.70	-	-	-
Fringes	-	34,202	1.17	-	-	-
Operational	-	9,433	0.32	-	-	-
FOOD SERVICE						
Classified	0.16	11,547	0.40	6.84	177,955	32.75
Fringes	-	727	0.02	-	38,900	7.16
Operational	-	-	-	-	9,485	1.75
TOTAL BUDGET	47.12	2,918,239		9.15	543,372	

ST MATTHEWS ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,694,223
SPECIAL REVENUE	60,187
DISTRICT ACTIVITY FUNDS	27,239
FOOD SERVICE FUND	126,487
TOTAL GRANTS BUDGET	213,913
TOTAL BUDGET	3,908,136

ENROLLMENT

KINDERGARTEN 88	
1 THRU 5	460
AT-RISK	284

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	30.77	2,255,816	61.06	-	-	-
Classified	10.50	216,048	5.85	-	-	-
Substitute Teachers	-	32,149	0.87	-	15,901	7.43
Fringes	-	196,058	5.31	-	480	0.22
Operational	-	66,934	1.81	-	39,264	18.36
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	95,388	2.58	-	-	-
Classified	1.00	66,478	1.80	-	-	-
Fringes	-	9,742	0.26	-	-	-
Operational	-	48	0.00	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	264,883	7.17	-	800	0.37
Classified	0.63	6,426	0.17	0.40	9,213	4.31
Substitute Teachers	-	893	0.02	-	-	-
Fringes	-	16,798	0.45	-	2,622	1.23
Operational	-	11,700	0.32	-	2,000	0.93
OFFICE OF THE PRINCIPAL						
Admin	2.00	125,032	3.38	-	-	-
Office Staff	4.00	101,692	2.75	-	-	-
Fringes	-	34,998	0.95	-	-	-
Operational	-	18,950	0.51	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	127,339	3.45	-	-	-
Fringes	-	41,244	1.12	-	-	-
Operational	-	5,609	0.15	-	17,146	8.02
FOOD SERVICE						
Classified	-	-	-	5.00	96,854	45.28
Fringes	-	-	-	-	29,633	13.85
TOTAL BUDGET	56.90	3,694,223		5.40	213,913	

STONESTREET ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,228,771
SPECIAL REVENUE	499,973
FOOD SERVICE FUND	114,966
TOTAL GRANTS BUDGET	614,939
TOTAL BUDGET	3,843,711

ENROLLMENT

KINDERGARTEN 62	
1 THRU 5	353
AT-RISK	289

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.25	1,773,075	54.91	1.70	215,162	34.99
Classified	12.00	304,697	9.44	2.40	64,741	10.53
Substitute Teachers	-	15,106	0.47	-	1,712	0.28
Fringes	-	163,112	5.05	-	58,929	9.58
Operational	-	47,468	1.47	-	46,488	7.56
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	97,519	3.02	-	-	-
Classified	1.00	69,554	2.15	-	-	-
Fringes	-	12,351	0.38	-	-	-
Operational	-	700	0.02	-	2,303	0.37
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	269,958	8.36	0.10	14,553	2.37
Classified	-	-	-	0.40	7,607	1.24
Substitute Teachers	-	2,231	0.07	-	1,000	0.16
Fringes	-	14,847	0.46	-	3,129	0.51
Operational	-	13,850	0.43	-	2,022	0.33
OFFICE OF THE PRINCIPAL						
Admin	2.00	119,413	3.70	-	-	-
Office Staff	3.00	93,630	2.90	-	-	-
Substitutes	-	1,000	0.03	-	-	-
Fringes	-	31,289	0.97	-	-	-
Operational	-	19,361	0.60	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	123,727	3.83	-	-	-
Fringes	-	39,322	1.22	-	-	-
Operational	-	6,442	0.20	-	-	-
FOOD SERVICE						
Classified	0.16	9,517	0.29	5.84	139,914	22.75
Fringes	-	602	0.02	-	29,735	4.84
Operational	-	-	-	-	27,644	4.50
TOTAL BUDGET	53.41	3,228,771		10.44	614,939	

STOPHER ES

MAJOR FUNDING SOURCES

GENERAL FUND	4,233,743
SPECIAL REVENUE	368,516
DISTRICT ACTIVITY FUNDS	47,261
FOOD SERVICE FUND	110,453
TUITION PROGRAMS	235,043
TOTAL GRANTS BUDGET	761,274
TOTAL BUDGET	4,995,017

ENROLLMENT

KINDERGARTEN 128
1 THRU 5 606
AT-RISK 97

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	36.32	2,543,706	60.08	2.00	248,307	32.62
Classified	9.00	205,862	4.86	5.00	196,599	25.83
Substitute Teachers	-	44,031	1.04	-	900	0.12
Fringes	-	181,956	4.30	-	92,417	12.14
Operational	-	79,866	1.89	-	87,621	11.51
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	97,334	2.30	-	-	-
Classified	0.40	24,751	0.58	-	-	-
Fringes	-	6,533	0.15	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.10	276,663	6.53	-	4,999	0.66
Classified	-	-	-	0.60	10,417	1.37
Substitute Teachers	-	889	0.02	-	-	-
Fringes	-	15,253	0.36	-	4,185	0.55
Operational	-	-	-	-	5,376	0.71
OFFICE OF THE PRINCIPAL						
Admin	2.00	136,638	3.23	-	-	-
Office Staff	7.21	187,974	4.44	-	-	-
Fringes	-	55,999	1.32	-	-	-
Operational	-	151,428	3.58	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	164,366	3.88	-	-	-
Fringes	-	51,654	1.22	-	-	-
Operational	-	8,839	0.21	-	-	-
FOOD SERVICE						
Classified	-	-	-	4.00	84,694	11.13
Fringes	-	-	-	-	25,759	3.38
TOTAL BUDGET	64.02	4,233,743		11.60	761,274	

TRUNNELL ELEMENTARY SCHOOL

MAJOR FUNDING SOURCES

GENERAL FUND	3,100,600
SPECIAL REVENUE	675,096
FOOD SERVICE FUND	137,195
TOTAL GRANTS BUDGET	812,291
TOTAL BUDGET	3,912,891

ENROLLMENT

KINDERGARTEN	66
1 THRU 5	409
AT-RISK	376

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.29	1,709,582	55.14	3.10	259,798	31.98
Classified	8.00	193,546	6.24	5.20	147,588	18.17
Substitute Teachers	-	54,470	1.76	-	1,701	0.21
Fringes	-	123,367	3.98	-	145,921	17.96
Operational	-	97,024	3.13	-	26,250	3.23
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	78,982	2.55	-	-	-
Classified	1.00	75,684	2.44	-	-	-
Fringes	-	8,304	0.27	-	-	-
Operational	-	2,325	0.07	-	3,075	0.38
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	262,932	8.48	-	3,913	0.48
Classified	1.00	16,502	0.53	0.40	7,846	0.97
Substitute Teachers	-	1,834	0.06	-	-	-
Fringes	-	18,521	0.60	-	2,457	0.30
Operational	-	2,030	0.07	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	130,669	4.21	-	-	-
Office Staff	4.15	102,864	3.32	-	-	-
Fringes	-	34,880	1.12	-	-	-
Operational	-	19,605	0.63	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	113,511	3.66	-	-	-
Fringes	-	35,874	1.16	-	-	-
Operational	-	5,891	0.19	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.37	6.84	167,403	20.61
Fringes	-	724	0.02	-	35,723	4.40
Operational	-	-	-	-	10,616	1.31
TOTAL BUDGET	51.60	3,100,600		15.54	812,291	

ROBERTA TULLY ES

MAJOR FUNDING SOURCES

GENERAL FUND	4,736,256
SPECIAL REVENUE	352,799
DISTRICT ACTIVITY FUNDS	15,054
FOOD SERVICE FUND	114,173
TUITION PROGRAMS	128,724
TOTAL GRANTS BUDGET	610,750

TOTAL BUDGET 5,347,007

ENROLLMENT

KINDERGARTEN 122
1 THRU 5 552
AT-RISK 268

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	40.12	2,676,143	56.50	2.73	188,158	30.81
Classified	14.45	328,041	6.93	3.40	153,070	25.06
Substitute Teachers	-	70,711	1.49	-	734	0.12
Fringes	-	254,220	5.37	-	88,015	14.41
Operational	-	131,389	2.77	-	51,006	8.35
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	186,324	3.93	-	-	-
Classified	1.25	88,088	1.86	-	-	-
Fringes	-	16,830	0.36	-	-	-
Operational	-	500	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	255,688	5.40	-	-	-
Classified	1.23	28,310	0.60	1.27	12,154	1.99
Substitute Teachers	-	819	0.02	-	-	-
Fringes	-	24,311	0.51	-	3,441	0.56
Operational	-	13,560	0.29	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,550	2.84	-	-	-
Office Staff	4.35	108,165	2.28	-	-	-
Fringes	-	38,359	0.81	-	-	-
Operational	-	84,360	1.78	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	216,071	4.56	-	-	-
Fringes	-	69,353	1.46	-	-	-
Operational	-	10,465	0.22	-	-	-
FOOD SERVICE						
Classified	-	-	-	4.00	87,533	14.33
Fringes	-	-	-	-	26,640	4.36
TOTAL BUDGET	74.40	4,736,256		11.40	610,750	

WATSON LANE ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,256,207
SPECIAL REVENUE	710,669
FOOD SERVICE FUND	129,567
TOTAL GRANTS BUDGET	840,236
TOTAL BUDGET	3,096,443

ENROLLMENT

KINDERGARTEN 38	
1 THRU 5	249
AT-RISK	264

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	19.90	1,100,358	48.77	1.10	216,224	25.73
Classified	4.00	91,133	4.04	1.40	68,335	8.13
Substitute Teachers	-	23,011	1.02	-	647	0.08
Fringes	-	83,451	3.70	-	110,884	13.20
Operational	-	82,382	3.65	-	103,562	12.33
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	93,052	4.12	-	1,500	0.18
Classified	-	-	-	0.75	44,549	5.30
Fringes	-	4,880	0.22	-	13,981	1.66
Operational	-	100	0.00	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	255,019	11.30	-	45,647	5.43
Classified	-	-	-	0.40	8,078	0.96
Substitute Teachers	-	-	-	-	300	0.04
Fringes	-	13,929	0.62	-	15,654	1.86
Operational	-	4,615	0.20	-	5,005	0.60
OFFICE OF THE PRINCIPAL						
Admin	2.00	102,518	4.54	-	-	-
Office Staff	4.00	107,050	4.74	-	-	-
Substitutes	-	6,000	0.27	-	-	-
Fringes	-	34,377	1.52	-	-	-
Operational	-	21,524	0.95	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	157,515	6.98	-	-	-
Fringes	-	49,326	2.19	-	-	-
Operational	-	14,732	0.65	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	2,000	0.24
Classified	0.16	10,560	0.47	5.84	162,034	19.28
Fringes	-	674	0.03	-	33,858	4.03
Operational	-	-	-	-	7,978	0.95
TOTAL BUDGET	39.56	2,256,207		9.49	840,236	

WATTERSON ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,316,823
SPECIAL REVENUE	383,891
DISTRICT ACTIVITY FUNDS	2,886
FOOD SERVICE FUND	144,277
TOTAL GRANTS BUDGET	531,054
TOTAL BUDGET	3,847,877

ENROLLMENT

KINDERGARTEN 64	
1 THRU 5	450
AT-RISK	412

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	31.43	1,870,711	56.40	2.54	187,241	35.26
Classified	10.55	236,733	7.14	1.00	18,283	3.44
Substitute Teachers	-	33,984	1.02	-	2,950	0.56
Fringes	-	154,736	4.67	-	42,420	7.99
Operational	-	98,425	2.97	-	34,413	6.48
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	74,887	2.26	-	-	-
Classified	1.00	69,554	2.10	-	-	-
Fringes	-	7,678	0.23	-	-	-
Operational	-	500	0.02	-	3,293	0.62
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	270,276	8.15	-	8,052	1.52
Classified	0.50	10,158	0.31	0.40	9,546	1.80
Substitute Teachers	-	888	0.03	-	-	-
Fringes	-	17,514	0.53	-	3,059	0.58
Operational	-	2,000	0.06	-	824	0.16
OFFICE OF THE PRINCIPAL						
Admin	2.00	132,283	3.99	-	-	-
Office Staff	3.50	100,991	3.04	-	-	-
Fringes	-	34,332	1.04	-	-	-
Operational	-	33,634	1.01	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	110,097	3.32	-	-	-
Fringes	-	34,192	1.03	-	-	-
Operational	-	11,047	0.33	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.35	6.84	172,809	32.54
Fringes	-	724	0.02	-	37,400	7.04
Operational	-	-	-	-	10,765	2.03
TOTAL BUDGET	57.14	3,316,823		10.78	531,054	

WELLINGTON ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,003,333
SPECIAL REVENUE	447,586
DISTRICT ACTIVITY FUNDS	3,989
FOOD SERVICE FUND	140,887
TOTAL GRANTS BUDGET	592,462
TOTAL BUDGET	3,595,795

ENROLLMENT

KINDERGARTEN 55	
1 THRU 5	373
AT-RISK	369

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.85	1,592,764	53.03	0.70	94,077	15.88
Classified	8.80	197,782	6.59	7.00	111,876	18.88
Substitute Teachers	-	19,390	0.65	-	67	0.01
Fringes	-	138,218	4.60	-	88,184	14.88
Operational	-	29,583	0.99	-	44,902	7.58
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	74,374	2.48	-	-	-
Classified	1.00	68,591	2.28	-	-	-
Fringes	-	7,625	0.25	-	-	-
Operational	-	582	0.02	-	2,873	0.48
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	390,025	12.99	-	4,506	0.76
Classified	-	-	-	0.60	14,030	2.37
Substitute Teachers	-	983	0.03	-	-	-
Fringes	-	18,002	0.60	-	5,068	0.86
Operational	-	34	0.00	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	118,149	3.93	-	-	-
Office Staff	3.30	97,388	3.24	-	-	-
Fringes	-	32,157	1.07	-	-	-
Operational	-	24,269	0.81	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.60	130,071	4.33	-	-	-
Fringes	-	41,713	1.39	-	-	-
Operational	-	9,396	0.31	-	-	-
TRANSPORTATION						
Bus Drivers & SNTA	-	-	-	-	218	0.04
Fringes	-	-	-	-	70	0.01
Operational	-	-	-	-	1,130	0.19
FOOD SERVICE						
Certified	-	-	-	-	1,000	0.17
Classified	0.16	11,512	0.38	6.84	170,401	28.76
Fringes	-	725	0.02	-	36,701	6.19
Operational	-	-	-	-	17,359	2.93
TOTAL BUDGET	52.71	3,003,333		15.14	592,462	

WHEATLEY ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,799,677
SPECIAL REVENUE	748,966
DISTRICT ACTIVITY FUNDS	598
FOOD SERVICE FUND	123,280
TOTAL GRANTS BUDGET	872,844
TOTAL BUDGET	3,672,521

ENROLLMENT

KINDERGARTEN 40	
1 THRU 5	294
AT-RISK	312

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	24.51	1,417,651	50.64	4.00	348,952	39.98
Classified	7.00	163,464	5.84	8.10	131,207	15.03
Substitute Teachers	-	84,749	3.03	-	4,400	0.50
Fringes	-	111,202	3.97	-	158,386	18.15
Operational	-	38,073	1.36	-	23,958	2.74
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	88,256	3.15	-	-	-
Classified	1.80	108,436	3.87	-	-	-
Fringes	-	10,765	0.38	-	-	-
Operational	-	500	0.02	-	2,288	0.26
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	228,922	8.18	-	4,613	0.53
Classified	-	-	-	0.40	9,130	1.05
Substitute Teachers	-	6,491	0.23	-	4,050	0.46
Fringes	-	13,011	0.46	-	3,982	0.46
Operational	-	16,150	0.58	-	500	0.06
OFFICE OF THE PRINCIPAL						
Admin	2.00	118,149	4.22	-	-	-
Office Staff	3.68	103,601	3.70	-	-	-
Fringes	-	33,419	1.19	-	-	-
Operational	-	19,759	0.71	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	163,483	5.84	-	-	-
Fringes	-	52,516	1.88	-	-	-
Operational	-	11,761	0.42	-	-	-
FOOD SERVICE						
Classified	0.16	8,756	0.31	5.84	139,967	16.04
Fringes	-	562	0.02	-	31,451	3.60
Operational	-	-	-	-	9,960	1.14
TOTAL BUDGET	48.15	2,799,677		18.34	872,844	

WHEELER ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,810,993
SPECIAL REVENUE	73,867
DISTRICT ACTIVITY FUNDS	16,569
FOOD SERVICE FUND	113,111
TOTAL GRANTS BUDGET	203,548
TOTAL BUDGET	4,014,541

ENROLLMENT

KINDERGARTEN 96	
1 THRU 5	570
AT-RISK	239

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	35.97	2,345,102	61.54	-	21,600	10.61
Classified	9.00	175,887	4.62	-	-	-
Substitute Teachers	-	32,012	0.84	-	-	-
Fringes	-	163,781	4.30	-	1,084	0.53
Operational	-	151,211	3.97	-	51,036	25.07
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	98,132	2.57	-	-	-
Classified	1.00	69,554	1.83	-	-	-
Fringes	-	8,896	0.23	-	-	-
Operational	-	200	0.01	-	2,783	1.37
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.40	277,998	7.29	-	-	-
Classified	0.50	-	-	0.60	10,855	5.33
Substitute Teachers	-	1,109	0.03	-	-	-
Fringes	-	15,307	0.40	-	3,079	1.51
Operational	-	12,800	0.34	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	122,698	3.22	-	-	-
Office Staff	3.40	101,151	2.65	-	-	-
Fringes	-	30,192	0.79	-	-	-
Operational	-	29,946	0.79	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	124,034	3.25	-	-	-
Fringes	-	38,080	1.00	-	-	-
Operational	-	12,902	0.34	-	-	-
FOOD SERVICE						
Classified	-	-	-	5.00	86,645	42.57
Fringes	-	-	-	-	26,466	13.00
TOTAL BUDGET	60.27	3,810,993		5.60	203,548	

WILDER ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,403,293
SPECIAL REVENUE	275,532
DISTRICT ACTIVITY FUNDS	301
FOOD SERVICE FUND	133,657
TOTAL GRANTS BUDGET	409,490
TOTAL BUDGET	3,812,784

ENROLLMENT

KINDERGARTEN 90	
1 THRU 5	453
AT-RISK	280

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.33	1,864,162	54.78	0.70	73,129	17.86
Classified	11.00	272,812	8.02	1.40	41,456	10.12
Substitute Teachers	-	51,324	1.51	-	67	0.02
Fringes	-	158,531	4.66	-	33,313	8.14
Operational	-	57,166	1.68	-	30,350	7.41
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	95,310	2.80	-	-	-
Classified	0.95	78,462	2.31	-	-	-
Fringes	-	9,205	0.27	-	-	-
Operational	-	300	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	275,526	8.10	-	-	-
Classified	0.50	9,918	0.29	0.60	13,131	3.21
Substitute Teachers	-	936	0.03	-	-	-
Fringes	-	17,292	0.51	-	3,712	0.91
Operational	-	24,905	0.73	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	132,945	3.91	-	-	-
Office Staff	4.23	123,468	3.63	-	-	-
Fringes	-	39,947	1.17	-	-	-
Operational	-	21,989	0.65	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	112,287	3.30	-	-	-
Fringes	-	34,667	1.02	-	-	-
Operational	-	9,937	0.29	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.34	5.84	164,782	40.24
Fringes	-	724	0.02	-	34,806	8.50
Operational	-	-	-	-	14,745	3.60
TOTAL BUDGET	56.17	3,403,293		8.54	409,490	

WILKERSON ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,155,874
SPECIAL REVENUE	514,217
DISTRICT ACTIVITY FUNDS	4,384
FOOD SERVICE FUND	122,530
TOTAL GRANTS BUDGET	641,131
 TOTAL BUDGET	 3,797,005

ENROLLMENT

KINDERGARTEN 58	
1 THRU 5	368
AT-RISK	312

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.29	1,731,637	54.87	2.00	259,595	40.49
Classified	10.70	240,259	7.61	2.30	49,645	7.74
Substitute Teachers	-	34,506	1.09	-	4,429	0.69
Fringes	-	147,220	4.66	-	75,435	11.77
Operational	-	56,856	1.80	-	32,409	5.06
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	94,083	2.98	-	-	-
Classified	1.00	69,554	2.20	-	-	-
Fringes	-	8,738	0.28	-	-	-
Operational	-	790	0.03	-	2,588	0.40
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	253,803	8.04	-	5,519	0.86
Classified	1.00	17,797	0.56	0.60	10,856	1.69
Substitute Teachers	-	1,772	0.06	-	-	-
Fringes	-	18,640	0.59	-	3,708	0.58
Operational	-	10,200	0.32	-	1,589	0.25
OFFICE OF THE PRINCIPAL						
Admin	2.00	131,563	4.17	-	-	-
Office Staff	4.00	108,838	3.45	-	-	-
Substitutes	-	500	0.02	-	-	-
Fringes	-	33,776	1.07	-	-	-
Operational	-	19,965	0.63	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	114,612	3.63	-	-	-
Fringes	-	35,467	1.12	-	-	-
Operational	-	14,775	0.47	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	2,000	0.31
Classified	0.16	9,898	0.31	5.84	149,682	23.35
Fringes	-	622	0.02	-	32,179	5.02
Operational	-	-	-	-	11,496	1.79
TOTAL BUDGET	54.65	3,155,874		10.74	641,131	

WILT ES

MAJOR FUNDING SOURCES

GENERAL FUND	2,960,545
SPECIAL REVENUE	412,759
DISTRICT ACTIVITY FUNDS	7,564
FOOD SERVICE FUND	127,436
TOTAL GRANTS BUDGET	547,759
TOTAL BUDGET	3,508,304

ENROLLMENT

KINDERGARTEN 74	
1 THRU 5	388
AT-RISK	271

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	25.00	1,570,020	53.03	0.70	112,807	20.59
Classified	9.00	191,642	6.47	6.40	154,818	28.26
Substitute Teachers	-	22,638	0.76	-	67	0.01
Fringes	-	138,868	4.69	-	98,153	17.92
Operational	-	105,838	3.57	-	31,856	5.82
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	98,493	3.33	-	-	-
Classified	1.50	109,986	3.72	-	-	-
Fringes	-	11,082	0.37	-	-	-
Operational	-	240	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	217,853	7.36	-	6,595	1.20
Classified	-	-	-	0.60	11,318	2.07
Substitute Teachers	-	1,664	0.06	-	-	-
Fringes	-	11,787	0.40	-	4,710	0.86
Operational	-	32,971	1.11	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	119,099	4.02	-	-	-
Office Staff	3.00	99,929	3.38	-	-	-
Fringes	-	33,190	1.12	-	-	-
Operational	-	25,610	0.87	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	123,050	4.16	-	-	-
Fringes	-	38,443	1.30	-	-	-
Operational	-	8,141	0.27	-	-	-
FOOD SERVICE						
Classified	-	-	-	5.00	97,578	17.81
Fringes	-	-	-	-	29,858	5.45
TOTAL BUDGET	48.50	2,960,545		12.70	547,759	

WHITNEY YOUNG ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,369,772
SPECIAL REVENUE	1,007,347
DISTRICT ACTIVITY FUNDS	700
FOOD SERVICE FUND	143,500
TOTAL GRANTS BUDGET	1,151,548
TOTAL BUDGET	4,521,319

ENROLLMENT

KINDERGARTEN 65	
1 THRU 5	398
AT-RISK	430

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	29.87	1,584,796	47.03	3.49	464,850	40.37
Classified	12.00	293,209	8.70	6.10	173,407	15.06
Substitute Teachers	-	32,893	0.98	-	3,749	0.33
Fringes	-	149,417	4.43	-	196,704	17.08
Operational	-	107,207	3.18	-	66,869	5.81
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	138,359	4.11	-	1,000	0.09
Classified	2.00	103,575	3.07	-	500	0.04
Fringes	-	13,245	0.39	-	270	0.02
Operational	-	1,000	0.03	-	1,449	0.13
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	329,396	9.78	0.10	2,955	0.26
Classified	0.50	10,158	0.30	0.40	8,280	0.72
Substitute Teachers	-	493	0.01	-	720	0.06
Fringes	-	20,898	0.62	-	3,246	0.28
Operational	-	1,400	0.04	-	3,726	0.32
OFFICE OF THE PRINCIPAL						
Admin	2.00	125,211	3.72	-	-	-
Office Staff	4.50	119,305	3.54	-	-	-
Fringes	-	38,870	1.15	-	-	-
Operational	-	45,917	1.36	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	173,937	5.16	-	-	-
Fringes	-	55,514	1.65	-	-	-
Operational	-	12,768	0.38	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	2,100	0.18
Classified	0.16	11,480	0.34	6.84	172,366	14.97
Fringes	-	724	0.02	-	37,536	3.26
Operational	-	-	-	-	11,822	1.03
TOTAL BUDGET	62.03	3,369,772		16.93	1,151,548	

ZACHARY TAYLOR ES

MAJOR FUNDING SOURCES

GENERAL FUND	3,102,248
SPECIAL REVENUE	670,743
FOOD SERVICE FUND	129,129
TOTAL GRANTS BUDGET	799,872
TOTAL BUDGET	3,902,119

ENROLLMENT

KINDERGARTEN 51	
1 THRU 5	366
AT-RISK	347

BUDGET SUMMARY

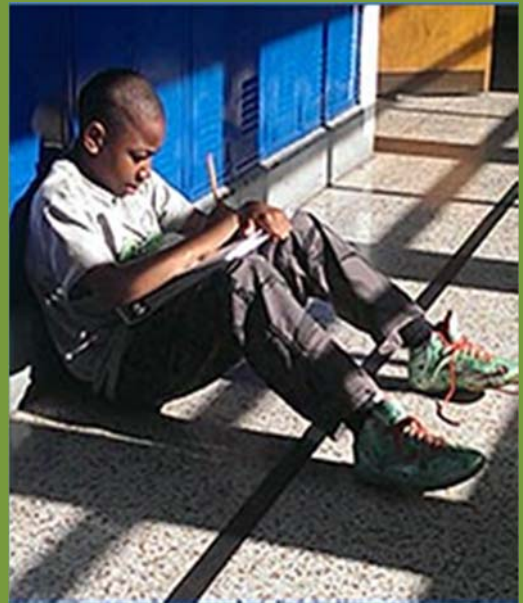
	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	24.45	1,677,201	54.06	3.04	316,200	39.53
Classified	9.50	208,626	6.72	5.40	160,109	20.02
Substitute Teachers	-	25,288	0.82	-	3,510	0.44
Fringes	-	138,553	4.47	-	143,679	17.96
Operational	-	38,746	1.25	-	24,316	3.04
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	96,636	3.12	-	-	-
Classified	1.00	79,714	2.57	-	-	-
Fringes	-	9,361	0.30	-	-	-
Operational	-	-	-	-	2,700	0.34
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.50	301,769	9.73	-	8,913	1.11
Classified	0.50	-	-	0.40	7,813	0.98
Substitute Teachers	-	488	0.02	-	1,500	0.19
Fringes	-	16,387	0.53	-	1,818	0.23
Operational	-	26,933	0.87	-	185	0.02
OFFICE OF THE PRINCIPAL						
Admin	2.00	134,945	4.35	-	-	-
Office Staff	4.00	122,072	3.93	-	-	-
Substitutes	-	2,000	0.06	-	-	-
Fringes	-	39,826	1.28	-	-	-
Operational	-	5,281	0.17	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	130,829	4.22	-	-	-
Fringes	-	41,198	1.33	-	-	-
Operational	-	6,395	0.21	-	-	-
FOOD SERVICE						
Classified	-	-	-	5.00	98,869	12.36
Fringes	-	-	-	-	30,260	3.78
TOTAL BUDGET	49.95	3,102,248		13.84	799,872	

MIDDLE SCHOOLS



District Facilities

15,611,336
Gross Square
Footage of
Buildings



10,400,000
Total Square
Feet of
Roof Area

BARRET TRADITIONAL MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,621,089
SPECIAL REVENUE	55,171
DISTRICT ACTIVITY FUNDS	29,578
FOOD SERVICE FUND	101,496
TOTAL GRANTS BUDGET	186,244
TOTAL BUDGET	3,807,333

6 THRU 8	646
AT-RISK	194

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	31.10	2,188,504	60.44	1.00	14,499	7.78
Classified	2.00	65,207	1.80	3.00	2,300	1.23
Substitute Teachers	-	34,923	0.96	-	-	-
Fringes	-	120,901	3.34	-	1,076	0.58
Operational	-	147,763	4.08	-	60,850	32.67
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	265,548	7.33	-	-	-
Classified	0.05	3,506	0.10	-	-	-
Fringes	-	14,180	0.39	-	-	-
Operational	-	200	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.00	91,207	2.52	-	1,800	0.97
Substitute Teachers	-	1,628	0.04	-	-	-
Fringes	-	4,887	0.13	-	442	0.24
Operational	-	8,200	0.23	-	1,757	0.94
OFFICE OF THE PRINCIPAL						
Admin	3.00	243,649	6.73	-	-	-
Office Staff	5.00	133,161	3.68	-	-	-
Fringes	-	47,853	1.32	-	-	-
Operational	-	31,887	0.88	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	158,242	4.37	-	-	-
Fringes	-	49,943	1.38	-	-	-
Operational	-	9,702	0.27	-	2,024	1.09
FOOD SERVICE						
Classified	-	-	-	4.00	77,857	41.80
Fringes	-	-	-	-	23,639	12.69
TOTAL BUDGET	50.15	3,621,089		8.00	186,244	

CARRITHERS MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,551,313
SPECIAL REVENUE	525,615
DISTRICT ACTIVITY FUNDS	5,043
FOOD SERVICE FUND	138,726
TOTAL GRANTS BUDGET	669,384
TOTAL BUDGET	4,220,697

6 THRU 8	663
AT-RISK	452

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	34.15	2,080,814	58.59	1.00	225,652	33.71
Classified	2.50	63,504	1.79	8.50	148,319	22.16
Substitute Teachers	-	32,950	0.93	-	-	-
Fringes	-	142,254	4.01	-	107,359	16.04
Operational	-	150,597	4.24	-	42,998	6.42
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	183,070	5.15	-	-	-
Classified	0.35	21,657	0.61	-	-	-
Fringes	-	12,743	0.36	-	-	-
Operational	-	450	0.01	-	3,330	0.50
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.00	61,348	1.73	-	-	-
Substitute Teachers	-	693	0.02	-	-	-
Fringes	-	10,840	0.31	-	-	-
Operational	-	9,300	0.26	-	3,000	0.45
OFFICE OF THE PRINCIPAL						
Admin	4.00	340,237	9.58	-	-	-
Office Staff	4.00	117,522	3.31	-	-	-
Substitutes	-	2,000	0.06	-	-	-
Fringes	-	53,717	1.51	-	-	-
Operational	-	29,420	0.83	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	162,199	4.57	-	-	-
Fringes	-	51,504	1.45	-	-	-
Operational	-	24,495	0.69	-	-	-
FOOD SERVICE						
Classified	-	-	-	6.00	106,116	15.85
Fringes	-	-	-	-	32,610	4.87
TOTAL BUDGET	53.00	3,551,313		15.50	669,384	

CONWAY MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,898,008
SPECIAL REVENUE	382,979
DISTRICT ACTIVITY FUNDS	80
FOOD SERVICE FUND	177,442
TOTAL GRANTS BUDGET	560,502
TOTAL BUDGET	5,458,510

6 THRU 8	797
AT-RISK	641

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	46.50	2,846,167	58.11	3.00	105,717	18.86
Classified	9.10	258,173	5.27	4.90	66,606	11.88
Substitute Teachers	-	64,112	1.31	-	2,900	0.52
Fringes	-	182,712	3.73	-	66,454	11.86
Operational	-	85,936	1.75	-	51,798	9.24
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	181,864	3.71	-	-	-
Classified	1.10	58,000	1.18	-	-	-
Fringes	-	12,915	0.26	-	-	-
Operational	-	-	-	-	5,010	0.89
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	148,637	3.03	-	4,000	0.71
Classified	1.00	20,400	0.42	-	-	-
Substitute Teachers	-	990	0.02	-	402	0.07
Fringes	-	13,599	0.28	-	196	0.03
Operational	-	16,669	0.34	-	2,500	0.45
OFFICE OF THE PRINCIPAL						
Admin	4.00	355,257	7.25	-	-	-
Office Staff	5.00	156,702	3.20	-	750	0.13
Fringes	-	60,775	1.24	-	204	0.04
Operational	-	67,785	1.38	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	6.50	265,009	5.41	-	-	-
Fringes	-	80,041	1.63	-	-	-
Operational	-	10,060	0.21	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.23	8.84	197,965	35.32
Fringes	-	724	0.01	-	45,408	8.10
Operational	-	-	-	-	10,591	1.89
TOTAL BUDGET	78.36	4,898,008		16.74	560,502	

CROSBY MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	6,647,650
SPECIAL REVENUE	187,340
DISTRICT ACTIVITY FUNDS	48,628
FOOD SERVICE FUND	167,015
TOTAL GRANTS BUDGET	402,984
TOTAL BUDGET	7,050,633

6 THRU 8	1134
AT-RISK	504

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	62.25	4,199,506	63.17	1.00	26,550	6.59
Classified	5.71	140,773	2.12	3.00	-	-
Substitute Teachers	-	61,691	0.93	-	-	-
Fringes	-	241,173	3.63	-	787	0.20
Operational	-	121,697	1.83	-	116,839	28.99
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	289,404	4.35	-	-	-
Classified	1.50	68,893	1.04	-	-	-
Fringes	-	19,443	0.29	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.00	89,560	1.35	-	10,166	2.52
Classified	1.00	23,381	0.35	-	-	-
Substitute Teachers	-	3,483	0.05	-	-	-
Fringes	-	11,152	0.17	-	1,797	0.45
Operational	-	51,407	0.77	-	1,281	0.32
OFFICE OF THE PRINCIPAL						
Admin	6.00	594,157	8.94	-	-	-
Office Staff	6.00	167,576	2.52	-	-	-
Substitutes	-	2,000	0.03	-	-	-
Fringes	-	73,513	1.11	-	-	-
Operational	-	70,462	1.06	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	8.00	299,787	4.51	-	-	-
Fringes	-	94,467	1.42	-	-	-
Operational	-	11,982	0.18	-	-	-
FOOD SERVICE						
Classified	0.16	11,421	0.17	9.84	189,682	47.07
Fringes	-	720	0.01	-	42,922	10.65
Operational	-	-	-	-	12,960	3.22
TOTAL BUDGET	95.62	6,647,650		13.84	402,984	

FARNSLEY MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,527,514
SPECIAL REVENUE	348,065
FOOD SERVICE FUND	212,997
TOTAL GRANTS BUDGET	561,061
TOTAL BUDGET	6,088,576

6 THRU 8	1028
AT-RISK	722

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	51.90	3,305,618	59.80	1.60	27,578	4.92
Classified	6.00	140,841	2.55	6.00	69,552	12.40
Substitute Teachers	-	100,476	1.82	-	870	0.16
Fringes	-	221,458	4.01	-	46,013	8.20
Operational	-	84,921	1.54	-	79,047	14.09
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	178,585	3.23	-	-	-
Classified	1.40	83,953	1.52	-	-	-
Fringes	-	14,140	0.26	-	-	-
Operational	-	1,185	0.02	-	5,498	0.98
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	161,553	2.92	-	1,000	0.18
Classified	1.00	17,088	0.31	-	-	-
Substitute Teachers	-	2,088	0.04	-	1,000	0.18
Fringes	-	13,355	0.24	-	491	0.09
Operational	-	10,866	0.20	-	24,003	4.28
OFFICE OF THE PRINCIPAL						
Admin	5.00	422,223	7.64	-	-	-
Office Staff	7.00	204,948	3.71	-	500	0.09
Substitutes	-	2,500	0.05	-	-	-
Fringes	-	71,976	1.30	-	136	0.02
Operational	-	47,655	0.86	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	8.00	321,008	5.81	-	-	-
Fringes	-	97,460	1.76	-	-	-
Operational	-	13,095	0.24	-	-	-
FOOD SERVICE						
Classified	0.16	9,898	0.18	10.84	216,338	38.56
Fringes	-	622	0.01	-	53,525	9.54
Operational	-	-	-	-	35,511	6.33
TOTAL BUDGET	85.46	5,527,514		18.44	561,061	

ROBERT FROST SIXTH-GRADE ACAD

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,486,191
SPECIAL REVENUE	366,514
DISTRICT ACTIVITY FUNDS	896
TOTAL GRANTS BUDGET	367,410
TOTAL BUDGET	3,853,600

6 THRU 8	449
AT-RISK	401

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	30.00	1,807,522	51.85	1.50	139,206	37.89
Classified	6.00	137,176	3.93	3.00	-	-
Substitute Teachers	-	87,285	2.50	-	725	0.20
Fringes	-	117,876	3.38	-	34,393	9.36
Operational	-	60,107	1.72	-	93,604	25.48
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	174,561	5.01	-	-	-
Classified	1.00	48,413	1.39	-	-	-
Fringes	-	11,906	0.34	-	-	-
Operational	-	100	0.00	-	2,723	0.74
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	290,437	8.33	-	-	-
Classified	1.00	20,400	0.59	-	-	-
Substitute Teachers	-	461	0.01	-	-	-
Fringes	-	21,120	0.61	-	-	-
Operational	-	650	0.02	-	21,211	5.77
OFFICE OF THE PRINCIPAL						
Admin	4.00	338,416	9.71	-	-	-
Office Staff	4.00	114,094	3.27	-	-	-
Fringes	-	47,711	1.37	-	-	-
Operational	-	47,005	1.35	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	1.00	131,247	3.76	-	-	-
Fringes	-	12,048	0.35	-	-	-
Operational	-	5,915	0.17	-	-	-
FOOD SERVICE						
Classified	0.16	11,041	0.32	0.84	60,063	16.35
Fringes	-	700	0.02	-	3,348	0.91
Operational	-	-	-	-	12,137	3.30
TOTAL BUDGET	54.16	3,486,191		5.34	367,410	

HIGHLAND MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,279,429
SPECIAL REVENUE	324,001
DISTRICT ACTIVITY FUNDS	19,189
FOOD SERVICE FUND	182,619
TOTAL GRANTS BUDGET	525,809
TOTAL BUDGET	5,805,238

6 THRU 8	912
AT-RISK	675

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	50.70	3,291,573	62.35	1.00	18,421	3.50
Classified	2.00	53,246	1.01	7.35	101,101	19.23
Substitute Teachers	-	72,708	1.38	-	-	-
Fringes	-	190,445	3.61	-	60,214	11.45
Operational	-	149,071	2.82	-	67,206	12.78
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	270,708	5.13	-	-	-
Classified	1.30	59,706	1.13	-	-	-
Fringes	-	17,769	0.34	-	-	-
Operational	-	100	0.00	-	5,153	0.98
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	154,740	2.93	-	-	-
Classified	1.00	23,681	0.45	-	-	-
Substitute Teachers	-	1,162	0.02	-	-	-
Fringes	-	14,601	0.28	-	-	-
Operational	-	10,000	0.19	-	11,601	2.21
OFFICE OF THE PRINCIPAL						
Admin	4.00	384,746	7.29	-	-	-
Office Staff	5.00	146,933	2.78	-	801	0.15
Fringes	-	55,761	1.06	-	216	0.04
Operational	-	19,623	0.37	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	6.65	254,371	4.82	-	-	-
Fringes	-	81,313	1.54	-	-	-
Operational	-	14,970	0.28	-	-	-
FOOD SERVICE						
Classified	0.16	11,480	0.22	8.84	201,916	38.40
Fringes	-	724	0.01	-	46,634	8.87
Operational	-	-	-	-	12,545	2.39
TOTAL BUDGET	76.81	5,279,429		17.19	525,809	

JEFF CNTY TRADITIONAL MS

MAJOR FUNDING SOURCES

GENERAL FUND	5,120,009
SPECIAL REVENUE	160,287
DISTRICT ACTIVITY FUNDS	5,103
FOOD SERVICE FUND	145,640
TOTAL GRANTS BUDGET	311,029
TOTAL BUDGET	5,431,038

ENROLLMENT

6 THRU 8	917
AT-RISK	391

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	46.10	3,257,578	63.62	1.00	20,250	6.51
Classified	7.00	168,396	3.29	3.00	-	-
Substitute Teachers	-	50,278	0.98	-	-	-
Fringes	-	210,907	4.12	-	611	0.20
Operational	-	62,731	1.23	-	52,604	16.91
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	170,962	3.34	-	-	-
Classified	0.50	27,873	0.54	-	-	-
Fringes	-	10,641	0.21	-	-	-
Operational	-	1,000	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.40	115,451	2.25	-	3,500	1.13
Classified	1.00	19,017	0.37	-	-	-
Substitute Teachers	-	3,879	0.08	-	4,000	1.29
Fringes	-	12,258	0.24	-	1,068	0.34
Operational	-	57,536	1.12	-	1,518	0.49
OFFICE OF THE PRINCIPAL						
Admin	4.00	337,259	6.59	-	-	-
Office Staff	4.50	130,599	2.55	-	-	-
Substitutes	-	5,000	0.10	-	-	-
Fringes	-	52,259	1.02	-	-	-
Operational	-	61,840	1.21	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	6.00	261,911	5.12	-	-	-
Fringes	-	82,654	1.61	-	-	-
Operational	-	8,577	0.17	-	-	-
FOOD SERVICE						
Certified	-	-	-	-	560	0.18
Classified	0.16	10,719	0.21	6.84	169,708	54.56
Fringes	-	682	0.01	-	37,535	12.07
Operational	-	-	-	-	19,676	6.33
TOTAL BUDGET	73.66	5,120,009		10.84	311,029	

JOHNSON TRADITIONAL MS

MAJOR FUNDING SOURCES

GENERAL FUND	4,799,837
SPECIAL REVENUE	164,670
DISTRICT ACTIVITY FUNDS	45,864
FOOD SERVICE FUND	195,236
TOTAL GRANTS BUDGET	405,769
TOTAL BUDGET	5,205,606

ENROLLMENT

6 THRU 8	846
AT-RISK	542

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	43.50	2,829,885	58.96	1.00	74,793	18.43
Classified	8.00	184,432	3.84	4.00	17,889	4.41
Substitute Teachers	-	57,542	1.20	-	-	-
Fringes	-	197,415	4.11	-	18,091	4.46
Operational	-	48,960	1.02	-	91,712	22.60
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	251,032	5.23	-	-	-
Classified	1.35	72,120	1.50	-	-	-
Fringes	-	17,694	0.37	-	-	-
Operational	-	900	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.60	194,358	4.05	-	2,300	0.57
Substitute Teachers	-	598	0.01	-	4,397	1.08
Fringes	-	10,490	0.22	-	1,202	0.30
Operational	-	40,000	0.83	-	150	0.04
OFFICE OF THE PRINCIPAL						
Admin	4.00	345,156	7.19	-	-	-
Office Staff	4.00	126,071	2.63	-	-	-
Substitutes	-	500	0.01	-	-	-
Fringes	-	51,712	1.08	-	-	-
Operational	-	14,229	0.30	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	7.00	259,326	5.40	-	-	-
Fringes	-	79,980	1.67	-	-	-
Operational	-	17,437	0.36	-	-	-
FOOD SERVICE						
Classified	-	-	-	9.00	149,010	36.72
Fringes	-	-	-	-	46,226	11.39
TOTAL BUDGET	74.45	4,799,837		14.00	405,769	

KAMMERER MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,576,874
SPECIAL REVENUE	153,703
DISTRICT ACTIVITY FUNDS	59,971
FOOD SERVICE FUND	165,091
TOTAL GRANTS BUDGET	378,765
TOTAL BUDGET	5,955,639

6 THRU 8	912
AT-RISK	492

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	51.50	3,306,198	59.28	-	22,445	5.93
Classified	6.00	131,307	2.35	2.00	400	0.11
Substitute Teachers	-	82,254	1.47	-	-	-
Fringes	-	215,163	3.86	-	653	0.17
Operational	-	141,450	2.54	-	104,118	27.49
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	215,960	3.87	-	-	-
Classified	1.55	113,401	2.03	-	-	-
Fringes	-	21,859	0.39	-	-	-
Operational	-	400	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	151,589	2.72	-	3,200	0.84
Classified	1.00	21,891	0.39	-	-	-
Substitute Teachers	-	4,100	0.07	-	2,705	0.71
Fringes	-	14,175	0.25	-	1,253	0.33
Operational	-	13,693	0.25	-	867	0.23
OFFICE OF THE PRINCIPAL						
Admin	5.00	540,569	9.69	-	-	-
Office Staff	5.00	169,938	3.05	-	-	-
Fringes	-	73,645	1.32	-	-	-
Operational	-	63,243	1.13	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	194,808	3.49	-	-	-
Fringes	-	61,711	1.11	-	-	-
Operational	-	28,180	0.51	-	2,395	0.63
FOOD SERVICE						
Classified	0.16	10,660	0.19	7.84	184,151	48.62
Fringes	-	679	0.01	-	42,168	11.13
Operational	-	-	-	-	14,410	3.80
TOTAL BUDGET	80.21	5,576,874		9.84	378,765	

KNIGHT MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	2,981,395
SPECIAL REVENUE	133,619
FOOD SERVICE FUND	123,172
TOTAL GRANTS BUDGET	256,791
TOTAL BUDGET	3,238,186

6 THRU 8	408
AT-RISK	309

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	27.00	1,481,914	49.71	1.84	43,267	16.85
Classified	4.00	86,813	2.91	4.00	20,518	7.99
Substitute Teachers	-	36,668	1.23	-	1,218	0.47
Fringes	-	94,508	3.17	-	31,443	12.24
Operational	-	84,957	2.85	-	24,412	9.51
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	86,581	2.90	-	-	-
Classified	0.20	12,990	0.44	-	-	-
Fringes	-	5,482	0.18	-	-	-
Operational	-	-	-	-	2,580	1.00
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.00	285,746	9.58	-	3,000	1.17
Classified	-	-	-	-	300	0.12
Substitute Teachers	-	212	0.01	-	-	-
Fringes	-	15,458	0.52	-	651	0.25
Operational	-	9,550	0.32	-	3,730	1.45
OFFICE OF THE PRINCIPAL						
Admin	4.00	321,878	10.80	-	-	-
Office Staff	5.00	124,051	4.16	-	-	-
Substitutes	-	3,000	0.10	-	-	-
Fringes	-	50,970	1.71	-	-	-
Operational	-	65,651	2.20	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	159,004	5.33	-	-	-
Fringes	-	50,147	1.68	-	-	-
Operational	-	5,816	0.20	-	-	-
TRANSPORTATION						
Operational	-	-	-	-	2,500	0.97
FOOD SERVICE						
Classified	-	-	-	5.00	94,323	36.73
Fringes	-	-	-	-	28,849	11.23
TOTAL BUDGET	51.20	2,981,395		10.84	256,791	

LASSITER MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,539,956
SPECIAL REVENUE	528,123
DISTRICT ACTIVITY FUNDS	6,837
FOOD SERVICE FUND	178,902
TOTAL GRANTS BUDGET	713,862
TOTAL BUDGET	6,253,818

6 THRU 8	970
AT-RISK	828

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	52.34	3,259,938	58.84	5.16	263,386	36.90
Classified	9.00	204,440	3.69	2.00	21,670	3.04
Substitute Teachers	-	76,203	1.38	-	6,032	0.84
Fringes	-	222,433	4.02	-	103,165	14.45
Operational	-	170,123	3.07	-	60,940	8.54
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	200,594	3.62	-	-	-
Classified	0.50	28,905	0.52	-	-	-
Fringes	-	16,957	0.31	-	-	-
Operational	-	500	0.01	-	5,768	0.81
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	152,099	2.75	-	1,500	0.21
Substitute Teachers	-	2,056	0.04	-	-	-
Fringes	-	9,109	0.16	-	37	0.01
Operational	-	36,777	0.66	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	5.00	462,681	8.35	-	-	-
Office Staff	6.00	182,321	3.29	-	-	-
Fringes	-	71,624	1.29	-	-	-
Operational	-	114,942	2.07	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	6.00	221,734	4.00	-	-	-
Fringes	-	70,062	1.26	-	-	-
Operational	-	25,520	0.46	-	-	-
FOOD SERVICE						
Classified	0.16	10,279	0.19	8.84	192,540	26.97
Fringes	-	659	0.01	-	45,406	6.36
Operational	-	-	-	-	13,419	1.88
TOTAL BUDGET	84.00	5,539,956		16.00	713,862	

MEYZEEK MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,722,591
SPECIAL REVENUE	404,277
DISTRICT ACTIVITY FUNDS	8,703
FOOD SERVICE FUND	190,603
TOTAL GRANTS BUDGET	603,583
TOTAL BUDGET	6,326,174

6 THRU 8	1100
AT-RISK	555

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	53.81	3,511,145	61.36	1.00	187,668	31.09
Classified	4.00	95,693	1.67	3.00	105	0.02
Substitute Teachers	-	57,594	1.01	-	-	-
Fringes	-	212,366	3.71	-	35,517	5.88
Operational	-	135,547	2.37	-	66,762	11.06
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	283,910	4.96	-	-	-
Classified	0.30	19,024	0.33	-	-	-
Fringes	-	15,909	0.28	-	-	-
Operational	-	1,131	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	166,482	2.91	-	37,369	6.19
Classified	1.00	18,090	0.32	-	300	0.05
Substitute Teachers	-	-	-	-	2,800	0.46
Fringes	-	13,855	0.24	-	3,224	0.53
Operational	-	36,464	0.64	-	3,556	0.59
OFFICE OF THE PRINCIPAL						
Admin	5.00	462,157	8.08	-	-	-
Office Staff	6.00	170,511	2.98	-	-	-
Fringes	-	68,450	1.20	-	-	-
Operational	-	56,715	0.99	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	7.00	285,101	4.98	-	-	-
Fringes	-	87,870	1.54	-	-	-
Operational	-	13,238	0.23	-	500	0.08
FOOD SERVICE						
Classified	0.16	10,660	0.19	8.84	203,544	33.72
Fringes	-	679	0.01	-	48,286	8.00
Operational	-	-	-	-	13,952	2.31
TOTAL BUDGET	83.27	5,722,591		12.84	603,583	

NEWBURG MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,731,404
SPECIAL REVENUE	530,776
DISTRICT ACTIVITY FUNDS	22,218
FOOD SERVICE FUND	214,049
TOTAL GRANTS BUDGET	767,042
TOTAL BUDGET	6,498,446

6 THRU 8	1075
AT-RISK	794

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	56.62	3,631,919	63.37	3.00	275,877	35.97
Classified	4.00	99,790	1.74	4.00	31,104	4.06
Substitute Teachers	-	53,547	0.93	-	2,900	0.38
Fringes	-	210,582	3.67	-	82,272	10.73
Operational	-	69,746	1.22	-	78,287	10.21
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.50	330,866	5.77	-	-	-
Classified	0.50	27,873	0.49	-	-	-
Fringes	-	19,297	0.34	-	-	-
Operational	-	540	0.01	-	5,745	0.75
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	136,986	2.39	-	-	-
Classified	1.00	22,853	0.40	-	-	-
Substitute Teachers	-	1,120	0.02	-	-	-
Fringes	-	17,176	0.30	-	-	-
Operational	-	18,075	0.32	-	286	0.04
OFFICE OF THE PRINCIPAL						
Admin	5.50	491,378	8.57	-	-	-
Office Staff	6.00	170,681	2.98	-	-	-
Fringes	-	70,179	1.22	-	-	-
Operational	-	40,051	0.70	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.50	225,040	3.93	-	-	-
Fringes	-	69,734	1.22	-	-	-
Operational	-	11,731	0.20	-	-	-
FOOD SERVICE						
Classified	0.16	11,512	0.20	10.84	225,927	29.45
Fringes	-	725	0.01	-	54,241	7.07
Operational	-	-	-	-	10,403	1.36
TOTAL BUDGET	85.78	5,731,404		17.84	767,042	

NOE MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	7,469,223
SPECIAL REVENUE	407,432
DISTRICT ACTIVITY FUNDS	10,882
FOOD SERVICE FUND	183,659
TOTAL GRANTS BUDGET	601,973
TOTAL BUDGET	8,071,195

6 THRU 8	1307
AT-RISK	659

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	65.43	4,276,029	57.25	1.00	126,102	20.95
Classified	25.50	683,706	9.15	3.00	55,811	9.27
Substitute Teachers	-	62,276	0.83	-	-	-
Fringes	-	359,075	4.81	-	30,792	5.12
Operational	-	186,526	2.50	-	84,325	14.01
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	250,407	3.35	-	-	-
Classified	0.80	55,644	0.74	-	-	-
Fringes	-	16,349	0.22	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	160,038	2.14	-	10,731	1.78
Classified	1.00	20,400	0.27	-	5,000	0.83
Substitute Teachers	-	1,123	0.02	-	-	-
Fringes	-	15,168	0.20	-	3,352	0.56
Operational	-	31,390	0.42	-	9,246	1.54
OFFICE OF THE PRINCIPAL						
Admin	6.00	555,511	7.44	-	-	-
Office Staff	7.68	223,986	3.00	-	-	-
Substitutes	-	5,000	0.07	-	-	-
Fringes	-	87,251	1.17	-	-	-
Operational	-	30,511	0.41	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	8.00	320,291	4.29	-	-	-
Fringes	-	99,129	1.33	-	-	-
Operational	-	17,176	0.23	-	-	-
FOOD SERVICE						
Classified	0.16	11,512	0.15	9.16	210,939	35.04
Fringes	-	725	0.01	-	49,182	8.17
Operational	-	-	-	-	16,492	2.74
TOTAL BUDGET	120.57	7,469,223		13.16	601,973	

OLMSTED ACADEMY NORTH

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,579,680
SPECIAL REVENUE	584,148
DISTRICT ACTIVITY FUNDS	80
FOOD SERVICE FUND	166,073
TOTAL GRANTS BUDGET	750,301
TOTAL BUDGET	5,329,980

6 THRU 8	569
AT-RISK	498

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	46.10	2,609,927	56.99	2.50	148,654	19.81
Classified	7.00	177,631	3.88	4.00	27,802	3.71
Substitute Teachers	-	54,589	1.19	-	2,175	0.29
Fringes	-	171,319	3.74	-	53,344	7.11
Operational	-	156,705	3.42	-	30,562	4.07
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	202,568	4.42	1.00	97,883	13.05
Classified	0.40	21,684	0.47	-	-	-
Fringes	-	11,903	0.26	-	15,850	2.11
Operational	-	5,500	0.12	-	3,780	0.50
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	244,222	5.33	-	94,120	12.54
Classified	-	1,580	0.03	-	-	-
Substitute Teachers	-	2,109	0.05	-	-	-
Fringes	-	12,709	0.28	-	27,520	3.67
Operational	-	21,871	0.48	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	4.00	293,876	6.42	-	-	-
Office Staff	5.00	143,674	3.14	-	450	0.06
Fringes	-	53,330	1.16	-	122	0.02
Operational	-	8,593	0.19	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	7.00	266,538	5.82	-	-	-
Fringes	-	83,571	1.82	-	-	-
Operational	-	23,640	0.52	-	-	-
FOOD SERVICE						
Classified	0.16	11,421	0.25	7.84	189,041	25.20
Fringes	-	720	0.02	-	42,620	5.68
Operational	-	-	-	-	12,721	1.70
OTHER						
Other	-	-	-	-	3,656	0.49
TOTAL BUDGET	75.66	4,579,680		15.34	750,301	

OLMSTED ACADEMY SOUTH

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,655,184
SPECIAL REVENUE	356,878
DISTRICT ACTIVITY FUNDS	3,545
FOOD SERVICE FUND	162,742
TOTAL GRANTS BUDGET	523,165
TOTAL BUDGET	5,178,348

6 THRU 8	694
AT-RISK	586

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	45.60	2,755,121	59.18	4.00	167,793	32.07
Classified	3.00	131,505	2.82	3.00	-	-
Substitute Teachers	-	63,749	1.37	-	4,350	0.83
Fringes	-	159,297	3.42	-	64,710	12.37
Operational	-	71,309	1.53	-	45,888	8.77
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	182,221	3.91	-	-	-
Classified	0.40	21,684	0.47	-	-	-
Fringes	-	10,896	0.23	-	-	-
Operational	-	-	-	-	4,568	0.87
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	208,091	4.47	-	4,500	0.86
Substitute Teachers	-	532	0.01	-	-	-
Fringes	-	10,467	0.22	-	1,106	0.21
Operational	-	-	-	-	3,275	0.63
OFFICE OF THE PRINCIPAL						
Admin	5.00	439,939	9.45	-	-	-
Office Staff	5.00	140,370	3.02	-	-	-
Fringes	-	60,158	1.29	-	-	-
Operational	-	128,352	2.76	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	5.00	191,811	4.12	-	-	-
Fringes	-	59,139	1.27	-	-	-
Operational	-	11,225	0.24	-	-	-
FOOD SERVICE						
Classified	0.16	8,756	0.19	8.84	171,999	32.88
Fringes	-	562	0.01	-	41,061	7.85
Operational	-	-	-	-	13,914	2.66
TOTAL BUDGET	70.16	4,655,184		15.84	523,165	

RAMSEY MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,455,327
SPECIAL REVENUE	224,776
DISTRICT ACTIVITY FUNDS	1,335
FOOD SERVICE FUND	204,379
TOTAL GRANTS BUDGET	430,489
TOTAL BUDGET	5,885,817

6 THRU 8	1034
AT-RISK	627

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	53.60	3,276,891	60.07	1.00	127,131	29.53
Classified	6.50	143,886	2.64	4.00	-	-
Substitute Teachers	-	92,134	1.69	-	-	-
Fringes	-	211,394	3.88	-	23,660	5.50
Operational	-	146,962	2.69	-	54,634	12.69
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	279,802	5.13	-	-	-
Classified	1.50	87,512	1.60	-	-	-
Fringes	-	19,464	0.36	-	-	-
Operational	-	300	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	139,716	2.56	-	4,819	1.12
Classified	1.00	19,017	0.35	-	900	0.21
Substitute Teachers	-	488	0.01	-	-	-
Fringes	-	12,576	0.23	-	914	0.21
Operational	-	11,191	0.21	-	13,288	3.09
OFFICE OF THE PRINCIPAL						
Admin	4.00	428,085	7.85	-	-	-
Office Staff	6.25	158,345	2.90	-	600	0.14
Substitutes	-	2,000	0.04	-	-	-
Fringes	-	65,462	1.20	-	164	0.04
Operational	-	33,661	0.62	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	6.00	233,602	4.28	-	-	-
Fringes	-	73,846	1.35	-	-	-
Operational	-	18,695	0.34	-	-	-
FOOD SERVICE						
Classified	-	-	-	9.00	155,990	36.24
Fringes	-	-	-	-	48,389	11.24
Operational	-	300	0.01	-	-	-
TOTAL BUDGET	83.85	5,455,327		14.00	430,489	

STUART ACADEMY

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	6,059,255
SPECIAL REVENUE	302,682
DISTRICT ACTIVITY FUNDS	323
FOOD SERVICE FUND	280,118
TOTAL GRANTS BUDGET	583,122
TOTAL BUDGET	6,642,377

6 THRU 8	749
AT-RISK	656

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	53.00	2,965,388	48.94	1.00	6,000	1.03
Classified	8.57	223,261	3.68	5.43	55,959	9.60
Substitute Teachers	-	89,565	1.48	-	1,450	0.25
Fringes	-	199,028	3.28	-	57,879	9.93
Operational	-	360,119	5.94	-	35,959	6.17
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	200,333	3.31	-	-	-
Classified	2.00	95,134	1.57	-	-	-
Fringes	-	15,794	0.26	-	-	-
Operational	-	700	0.01	-	4,148	0.71
SUPPORT						
Goal Clarity Coach & Resource Teachers	6.00	399,189	6.59	1.00	59,230	10.16
Classified	1.00	21,891	0.36	-	-	-
Substitute Teachers	-	2,829	0.05	-	2,800	0.48
Fringes	-	27,341	0.45	-	761	0.13
Operational	-	6,500	0.11	-	6,677	1.15
OFFICE OF THE PRINCIPAL						
Admin	6.00	574,186	9.48	-	-	-
Office Staff	7.00	197,216	3.25	-	-	-
Substitutes	-	2,000	0.03	-	-	-
Fringes	-	80,111	1.32	-	-	-
Operational	-	82,731	1.37	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	11.00	377,335	6.23	-	-	-
Fringes	-	117,750	1.94	-	-	-
Operational	-	11,535	0.19	-	-	-
FOOD SERVICE						
Classified	0.16	8,756	0.14	14.84	269,321	46.19
Fringes	-	562	0.01	-	69,841	11.98
Operational	-	-	-	-	13,097	2.25
TOTAL BUDGET	97.73	6,059,255		22.27	583,122	

THOMAS JEFFERSON MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	6,084,356
SPECIAL REVENUE	671,456
DISTRICT ACTIVITY FUNDS	1,375
FOOD SERVICE FUND	177,775
TOTAL GRANTS BUDGET	850,605
TOTAL BUDGET	6,934,961

6 THRU 8	964
AT-RISK	864

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	58.93	3,268,961	53.73	6.07	307,351	36.13
Classified	9.00	200,888	3.30	6.00	57,137	6.72
Substitute Teachers	-	67,894	1.12	-	7,352	0.86
Fringes	-	215,596	3.54	-	146,638	17.24
Operational	-	80,095	1.32	-	47,936	5.64
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	152,294	2.50	-	2,500	0.29
Classified	1.50	81,356	1.34	-	1,200	0.14
Fringes	-	12,569	0.21	-	669	0.08
Operational	-	1,000	0.02	-	1,699	0.20
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	317,093	5.21	-	10,101	1.19
Classified	1.00	20,400	0.34	-	-	-
Substitute Teachers	-	2,204	0.04	-	9,080	1.07
Fringes	-	22,700	0.37	-	4,489	0.53
Operational	-	17,741	0.29	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	5.00	580,634	9.54	-	-	-
Office Staff	8.00	229,691	3.78	-	-	-
Substitutes	-	8,000	0.13	-	-	-
Fringes	-	88,098	1.45	-	-	-
Operational	-	228,756	3.76	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	9.00	350,387	5.76	-	-	-
Fringes	-	109,087	1.79	-	-	-
Operational	-	16,674	0.27	-	-	-
FOOD SERVICE						
Classified	0.16	11,512	0.19	8.84	198,398	23.32
Fringes	-	725	0.01	-	45,496	5.35
Operational	-	-	-	-	10,559	1.24
TOTAL BUDGET	99.59	6,084,356		20.91	850,605	

WESTERN MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,494,617
SPECIAL REVENUE	286,055
DISTRICT ACTIVITY FUNDS	392
FOOD SERVICE FUND	134,007
TOTAL GRANTS BUDGET	420,453
TOTAL BUDGET	4,915,070

6 THRU 8	618
AT-RISK	422

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	39.50	2,361,131	52.53	2.55	120,688	28.70
Classified	5.00	114,546	2.55	3.00	-	-
Substitute Teachers	-	79,134	1.76	-	2,248	0.53
Fringes	-	155,115	3.45	-	41,291	9.82
Operational	-	113,462	2.52	-	37,465	8.91
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	186,774	4.16	-	1,000	0.24
Classified	0.20	10,612	0.24	-	-	-
Fringes	-	10,503	0.23	-	26	0.01
Operational	-	500	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.00	375,893	8.36	-	6,000	1.43
Classified	1.00	21,550	0.48	-	-	-
Substitute Teachers	-	2,500	0.06	-	-	-
Fringes	-	25,939	0.58	-	1,254	0.30
Operational	-	30,481	0.68	-	7,373	1.75
OFFICE OF THE PRINCIPAL						
Admin	4.00	317,865	7.07	-	-	-
Office Staff	4.00	116,083	2.58	-	-	-
Fringes	-	46,447	1.03	-	-	-
Operational	-	52,129	1.16	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	8.00	328,390	7.31	-	-	-
Fringes	-	101,456	2.26	-	-	-
Operational	-	33,588	0.75	-	-	-
FOOD SERVICE						
Classified	0.16	9,898	0.22	6.84	156,363	37.19
Fringes	-	622	0.01	-	34,509	8.21
Operational	-	-	-	-	12,236	2.91
TOTAL BUDGET	69.86	4,494,617		12.39	420,453	

WESTPORT MS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	7,685,271
SPECIAL REVENUE	511,346
DISTRICT ACTIVITY FUNDS	5,142
FOOD SERVICE FUND	250,302
TOTAL GRANTS BUDGET	766,789
TOTAL BUDGET	8,452,060

6 THRU 8	1188
AT-RISK	827

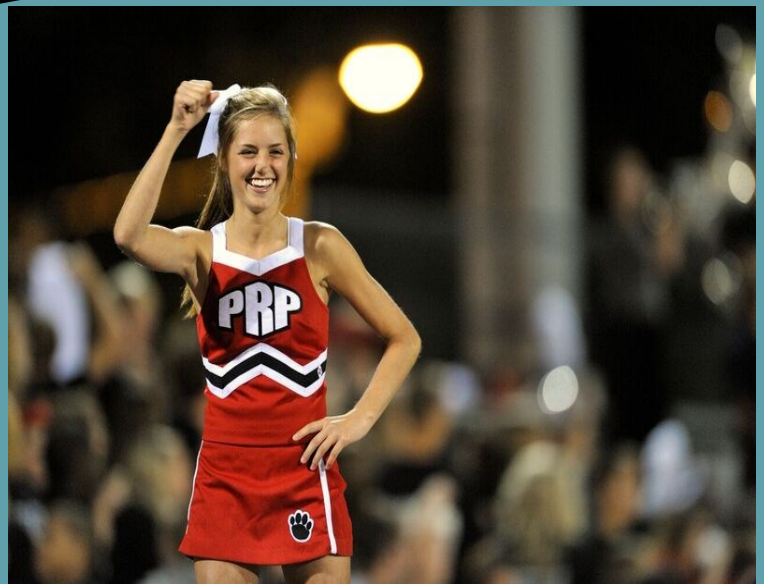
BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	77.10	4,356,256	56.68	3.80	134,444	17.53
Classified	18.50	421,325	5.48	3.00	1,000	0.13
Substitute Teachers	-	57,077	0.74	-	4,060	0.53
Fringes	-	336,326	4.38	-	54,310	7.08
Operational	-	157,986	2.06	-	71,406	9.31
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	284,738	3.70	-	73,578	9.60
Classified	3.00	189,904	2.47	0.25	19,816	2.58
Fringes	-	29,947	0.39	-	21,339	2.78
Operational	-	1,112	0.01	-	6,510	0.85
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.60	397,689	5.17	1.00	8,000	1.04
Classified	1.00	24,017	0.31	0.50	15,312	2.00
Substitute Teachers	-	150	0.00	-	5,000	0.65
Fringes	-	26,716	0.35	-	7,485	0.98
Operational	-	10,200	0.13	-	13,500	1.76
OFFICE OF THE PRINCIPAL						
Admin	6.00	529,045	6.88	-	-	-
Office Staff	8.00	260,624	3.39	-	-	-
Substitutes	-	1,000	0.01	-	-	-
Fringes	-	96,609	1.26	-	-	-
Operational	-	34,633	0.45	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	9.00	332,006	4.32	-	-	-
Fringes	-	98,025	1.28	-	-	-
Operational	-	27,682	0.36	-	-	-
TRANSPORTATION						
Operational	-	-	-	-	3,000	0.39
FOOD SERVICE						
Classified	0.16	11,480	0.15	12.84	253,260	33.03
Fringes	-	724	0.01	-	62,973	8.21
Operational	-	-	-	-	11,797	1.54
TOTAL BUDGET	132.36	7,685,271		21.39	766,789	

HIGH SCHOOLS



All school meals must meet United States Department of Agriculture (USDA) nutrition requirements based on the most recent Dietary Guidelines for Americans, including an age and grade-appropriate calcium range, no more than 10 percent of calories from saturated fat, no trans fat, and appropriate ranges of sodium.



ACADEMY AT SHAWNEE

MAJOR FUNDING SOURCES

GENERAL FUND	6,685,215
SPECIAL REVENUE	1,210,604
DISTRICT ACTIVITY FUNDS	32,152
FOOD SERVICE FUND	222,983
TOTAL GRANTS BUDGET	1,465,740
TOTAL BUDGET	8,150,955

ENROLLMENT

6 THRU 8	133
9 THRU 12	429
AT-RISK	524

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	52.84	3,021,224	45.19	6.06	428,950	29.27
Classified	11.25	374,053	5.60	12.65	262,315	17.90
Substitute Teachers	-	54,027	0.81	-	4,116	0.28
Fringes	-	230,828	3.45	-	238,486	16.27
Operational	-	279,352	4.18	-	57,471	3.92
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	364,438	5.45	-	-	-
Classified	0.50	27,487	0.41	-	-	-
Fringes	-	20,973	0.31	-	-	-
Operational	-	-	-	-	4,185	0.29
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	286,472	4.29	-	101,278	6.91
Classified	-	-	-	0.90	24,643	1.68
Substitute Teachers	-	686	0.01	-	-	-
Fringes	-	15,164	0.23	-	37,389	2.55
Operational	-	5,100	0.08	-	9,806	0.67
OFFICE OF THE PRINCIPAL						
Admin	7.00	665,149	9.95	-	-	-
Office Staff	9.00	286,845	4.29	-	-	-
Fringes	-	112,024	1.68	-	-	-
Operational	-	49,138	0.74	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	17.00	638,708	9.55	-	-	-
Fringes	-	208,505	3.12	-	-	-
Operational	-	25,521	0.38	-	-	-
TRANSPORTATION						
Operational	-	9,000	0.13	-	-	-
FOOD SERVICE						
Classified	0.16	9,898	0.15	10.84	223,960	15.28
Fringes	-	622	0.01	-	55,889	3.81
Operational	-	-	-	-	13,312	0.91
OTHER						
Other	-	-	-	-	3,939	0.27
TOTAL BUDGET	106.75	6,685,215		30.45	1,465,740	

ATHERTON HS

MAJOR FUNDING SOURCES

GENERAL FUND	8,451,472
SPECIAL REVENUE	158,395
DISTRICT ACTIVITY FUNDS	121,675
FOOD SERVICE FUND	186,425
TOTAL GRANTS BUDGET	466,496

ENROLLMENT

9 thru 12	1440
AT-RISK	608

TOTAL BUDGET 8,917,968

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	73.65	5,136,106	60.77	1.00	33,433	7.17
Classified	10.00	246,825	2.92	3.00	-	-
Substitute Teachers	-	76,128	0.90	-	-	-
Fringes	-	340,261	4.03	-	1,026	0.22
Operational	-	326,397	3.86	-	145,917	31.28
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.50	347,894	4.12	-	-	-
Classified	1.20	59,386	0.70	-	-	-
Fringes	-	20,032	0.24	-	-	-
Operational	-	271	0.00	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	164,846	1.95	-	505	0.11
Classified	2.46	51,041	0.60	-	-	-
Substitute Teachers	-	111	0.00	-	-	-
Fringes	-	23,726	0.28	-	24	0.01
Operational	-	18,400	0.22	-	21,226	4.55
OFFICE OF THE PRINCIPAL						
Admin	5.00	587,640	6.95	-	-	-
Office Staff	8.00	237,020	2.80	-	-	-
Substitutes	-	1,000	0.01	-	-	-
Fringes	-	92,212	1.09	-	-	-
Operational	-	33,354	0.39	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	13.00	501,872	5.94	-	-	-
Fringes	-	158,523	1.88	-	-	-
Operational	-	14,285	0.17	-	-	-
TRANSPORTATION						
Operational	-	2,000	0.02	-	-	-
FOOD SERVICE						
Classified	0.16	11,421	0.14	8.84	204,496	43.84
Fringes	-	720	0.01	-	47,518	10.19
Operational	-	-	-	-	12,351	2.65
TOTAL BUDGET	119.97	8,451,472		12.84	466,496	

BALLARD HS

MAJOR FUNDING SOURCES

GENERAL FUND	10,410,350
SPECIAL REVENUE	139,555
DISTRICT ACTIVITY FUNDS	22,376
FOOD SERVICE FUND	197,316
TOTAL GRANTS BUDGET	359,247
TOTAL BUDGET	10,769,596

ENROLLMENT

9 THRU 12	1850
AT-RISK	771

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	101.00	6,756,170	64.90	1.00	39,904	11.11
Classified	8.00	177,531	1.71	4.00	40,251	11.20
Substitute Teachers	-	96,795	0.93	-	-	-
Fringes	-	417,934	4.01	-	16,247	4.52
Operational	-	454,188	4.36	-	55,762	15.52
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	6.00	448,865	4.31	-	-	-
Classified	0.50	29,406	0.28	-	-	-
Fringes	-	25,362	0.24	-	-	-
Operational	-	19	-	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.40	254,054	2.44	-	1,000	0.28
Substitute Teachers	-	-	-	-	1,500	0.42
Fringes	-	13,720	0.13	-	615	0.17
Operational	-	15,650	0.15	-	2,635	0.73
OFFICE OF THE PRINCIPAL						
Admin	6.00	564,671	5.42	-	-	-
Office Staff	10.00	295,645	2.84	-	800	0.22
Fringes	-	109,403	1.05	-	217	0.06
Operational	-	109,957	1.06	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	12.00	465,421	4.47	-	-	-
Fringes	-	144,783	1.39	-	-	-
Operational	-	29,277	0.28	-	-	-
TRANSPORTATION						
Operational	-	1,500	0.01	-	3,000	0.84
FOOD SERVICE						
Classified	-	-	-	8.00	150,677	41.94
Fringes	-	-	-	-	46,639	12.98
TOTAL BUDGET	146.90	10,410,350		13.00	359,247	

BUTLER TRADITIONAL HS

MAJOR FUNDING SOURCES

GENERAL FUND	8,974,938
SPECIAL REVENUE	185,921
DISTRICT ACTIVITY FUNDS	4,742
FOOD SERVICE FUND	238,667
TOTAL GRANTS BUDGET	429,329
TOTAL BUDGET	9,404,268

ENROLLMENT

9 thru 12	1662
AT-RISK	942

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	86.25	5,604,564	62.45	1.66	84,599	19.70
Classified	10.00	244,865	2.73	4.00	-	-
Substitute Teachers	-	79,574	0.89	-	1,015	0.24
Fringes	-	444,469	4.95	-	12,401	2.89
Operational	-	215,558	2.40	-	15,055	3.51
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	6.00	475,242	5.30	-	-	-
Classified	2.50	101,993	1.14	-	-	-
Fringes	-	37,219	0.41	-	-	-
Operational	-	1,990	0.02	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	178,270	1.99	-	2,900	0.68
Substitute Teachers	-	622	0.01	-	-	-
Fringes	-	11,886	0.13	-	71	0.02
Operational	-	10,400	0.12	-	6,150	1.43
OFFICE OF THE PRINCIPAL						
Admin	4.00	384,298	4.28	-	-	-
Office Staff	9.00	323,028	3.60	-	300	0.07
Fringes	-	118,008	1.31	-	82	0.02
Operational	-	33,042	0.37	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	12.00	515,269	5.74	-	-	-
Fringes	-	170,540	1.90	-	-	-
Operational	-	14,655	0.16	-	-	-
FOOD SERVICE						
Classified	0.16	8,756	0.10	11.84	229,623	53.48
Fringes	-	692	0.01	-	60,076	13.99
Operational	-	-	-	-	17,058	3.97
TOTAL BUDGET	131.91	8,974,938		17.50	429,329	

CENTRAL HS

MAJOR FUNDING SOURCES

GENERAL FUND	7,609,922
SPECIAL REVENUE	977,927
DISTRICT ACTIVITY FUNDS	85,608
FOOD SERVICE FUND	208,969
ENTERPRISE FUND	45,818
TOTAL GRANTS BUDGET	1,318,323

ENROLLMENT

9 THRU 12	1161
AT-RISK	966

TOTAL BUDGET	8,928,245
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	62.99	4,437,935	58.32	9.31	604,705	45.87
Classified	7.50	167,437	2.20	4.00	-	-
Substitute Teachers	-	63,726	0.84	-	10,758	0.82
Fringes	-	281,281	3.70	-	124,643	9.45
Operational	-	195,334	2.57	-	135,612	10.29
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	306,296	4.02	-	65,333	4.96
Classified	1.15	93,711	1.23	-	-	-
Fringes	-	26,149	0.34	-	14,379	1.09
Operational	-	2,250	0.03	-	7,103	0.54
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	294,502	3.87	-	10,000	0.76
Classified	1.00	17,088	0.22	-	-	-
Substitute Teachers	-	1,073	0.01	-	2,000	0.15
Fringes	-	23,983	0.32	-	2,946	0.22
Operational	-	600	0.01	-	12,814	0.97
OFFICE OF THE PRINCIPAL						
Admin	5.00	449,441	5.91	-	-	-
Office Staff	7.00	228,124	3.00	-	-	-
Fringes	-	83,476	1.10	-	-	-
Operational	-	277,061	3.64	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	13.00	481,714	6.33	-	-	-
Fringes	-	151,133	1.99	-	-	-
Operational	-	13,616	0.18	-	-	-
TRANSPORTATION						
Operational	-	3,055	0.04	-	-	-
FOOD SERVICE						
Classified	0.16	10,279	0.14	10.84	251,295	19.06
Fringes	-	659	0.01	-	55,786	4.23
Operational	-	-	-	-	20,949	1.59
TOTAL BUDGET	105.80	7,609,922		24.15	1,318,323	

CHALLENGER LEARNING CENTER

MAJOR FUNDING SOURCES

GENERAL FUND	95,000
ENTERPRISE FUND	95,000
TOTAL GRANTS BUDGET	95,000
TOTAL BUDGET	190,000

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Operational	-	-	-	-	95,000	100.00
OTHER						
Other	-	95,000	100.00	-	-	-
TOTAL BUDGET	-	95,000		-	95,000	

DOSS HS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	7,504,571
SPECIAL REVENUE	512,246
DISTRICT ACTIVITY FUNDS	51,452
FOOD SERVICE FUND	195,691
TOTAL GRANTS BUDGET	759,389
TOTAL BUDGET	8,263,960

9 THRU 12	1076
AT-RISK	913

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	68.00	4,026,130	53.65	5.00	259,212	34.13
Classified	11.19	301,216	4.01	3.00	-	-
Substitute Teachers	-	79,880	1.06	-	4,350	0.57
Fringes	-	279,286	3.72	-	83,143	10.95
Operational	-	187,116	2.49	-	105,358	13.87
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	363,736	4.85	-	-	-
Classified	0.25	13,553	0.18	-	-	-
Fringes	-	19,937	0.27	-	-	-
Operational	-	100	-	-	6,113	0.80
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.00	286,550	3.82	-	2,500	0.33
Classified	1.00	23,249	0.31	0.81	-	-
Substitute Teachers	-	882	0.01	-	2,489	0.33
Fringes	-	21,745	0.29	-	673	0.09
Operational	-	15,000	0.20	-	17,000	2.24
OFFICE OF THE PRINCIPAL						
Admin	7.00	664,448	8.85	-	-	-
Office Staff	7.00	235,562	3.14	-	-	-
Substitutes	-	4,000	0.05	-	-	-
Fringes	-	90,623	1.21	-	-	-
Operational	-	176,496	2.35	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	12.00	488,482	6.51	-	-	-
Fringes	-	155,473	2.07	-	-	-
Operational	-	50,371	0.67	-	4,376	0.58
TRANSPORTATION						
Operational	-	8,500	0.11	-	-	-
FOOD SERVICE						
Classified	0.16	11,512	0.15	9.84	211,993	27.92
Fringes	-	725	0.01	-	49,817	6.56
Operational	-	-	-	-	12,365	1.63
TOTAL BUDGET	116.60	7,504,571		18.65	759,389	

EASTERN HS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	11,095,079
SPECIAL REVENUE	448,746
DISTRICT ACTIVITY FUNDS	69,864
FOOD SERVICE FUND	214,550
TOTAL GRANTS BUDGET	733,160

9 thru 12	2067
AT-RISK	751

TOTAL BUDGET	11,828,239
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	105.44	7,285,359	65.66	4.86	326,107	44.48
Classified	6.00	129,724	1.17	3.00	-	-
Substitute Teachers	-	98,371	0.89	-	6,815	0.93
Fringes	-	462,029	4.16	-	26,681	3.64
Operational	-	643,849	5.80	-	115,811	15.80
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	392,762	3.54	-	-	-
Classified	0.15	10,893	0.10	-	-	-
Fringes	-	21,067	0.19	-	-	-
Operational	-	5,071	0.05	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	156,364	1.41	-	8,400	1.15
Substitute Teachers	-	1,754	0.02	-	1,800	0.25
Fringes	-	8,330	0.08	-	869	0.12
Operational	-	30,000	0.27	-	32,128	4.38
OFFICE OF THE PRINCIPAL						
Admin	7.00	698,402	6.29	-	-	-
Office Staff	9.00	295,561	2.66	-	-	-
Fringes	-	114,238	1.03	-	-	-
Operational	-	90,866	0.82	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	12.00	466,431	4.20	-	-	-
Fringes	-	148,024	1.33	-	-	-
Operational	-	22,484	0.20	-	-	-
TRANSPORTATION						
Operational	-	13,500	0.12	-	-	-
FOOD SERVICE						
Classified	-	-	-	10.00	163,673	22.32
Fringes	-	-	-	-	50,877	6.94
TOTAL BUDGET	146.59	11,095,079		17.86	733,160	

FAIRDALE HS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	7,870,677
SPECIAL REVENUE	344,952
DISTRICT ACTIVITY FUNDS	45,569
FOOD SERVICE FUND	199,653
TOTAL GRANTS BUDGET	590,174
TOTAL BUDGET	8,460,852

9 thru 12	1168
AT-RISK	880

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	72.41	4,505,740	57.25	4.00	170,217	28.84
Classified	12.15	337,566	4.29	4.00	-	-
Substitute Teachers	-	66,447	0.84	-	7,570	1.28
Fringes	-	294,426	3.74	-	62,981	10.67
Operational	-	524,802	6.67	-	50,892	8.62
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	294,351	3.74	-	-	-
Classified	0.10	6,341	0.08	-	-	-
Fringes	-	15,773	0.20	-	-	-
Operational	-	-	-	-	6,585	1.12
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	320,862	4.08	-	7,068	1.20
Substitute Teachers	-	745	0.01	-	-	-
Fringes	-	17,149	0.22	-	630	0.11
Operational	-	5,000	0.06	-	1,501	0.25
OFFICE OF THE PRINCIPAL						
Admin	5.00	458,607	5.83	-	-	-
Office Staff	9.00	273,279	3.47	-	300	0.05
Substitutes	-	10,000	0.13	-	-	-
Fringes	-	92,349	1.17	-	82	0.01
Operational	-	37,515	0.48	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	11.00	435,475	5.53	-	-	-
Fringes	-	137,982	1.75	-	-	-
Operational	-	15,133	0.19	-	8,001	1.36
TRANSPORTATION						
Bus Drivers & SNTA	-	-	-	-	1,000	0.17
Fringes	-	-	-	-	278	0.05
Operational	-	10,200	0.13	-	1,000	0.17
FOOD SERVICE						
Classified	0.16	10,279	0.13	9.84	208,299	35.29
Fringes	-	659	0.01	-	50,398	8.54
Operational	-	-	-	-	13,373	2.27
TOTAL BUDGET	117.82	7,870,677		17.84	590,174	

FERN CREEK HS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	9,316,627
SPECIAL REVENUE	888,851
DISTRICT ACTIVITY FUNDS	40,909
FOOD SERVICE FUND	233,093
TOTAL GRANTS BUDGET	1,162,852
TOTAL BUDGET	10,479,480

9 thru 12	1662
AT-RISK	1149

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	88.28	5,392,651	57.88	6.86	521,899	44.88
Classified	11.00	279,423	3.00	6.00	23,200	2.00
Substitute Teachers	-	102,397	1.10	-	9,315	0.80
Fringes	-	351,773	3.78	-	128,441	11.05
Operational	-	273,243	2.93	-	116,416	10.01
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	393,725	4.23	-	3,012	0.26
Classified	1.25	50,045	0.54	-	-	-
Fringes	-	33,677	0.36	-	693	0.06
Operational	-	2,500	0.03	-	4,500	0.39
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.50	399,094	4.28	-	18,248	1.57
Classified	-	1,000	0.01	-	-	-
Substitute Teachers	-	765	0.01	-	-	-
Fringes	-	22,706	0.24	-	1,980	0.17
Operational	-	38,064	0.41	-	25,353	2.18
OFFICE OF THE PRINCIPAL						
Admin	6.00	579,207	6.22	-	-	-
Office Staff	9.80	310,560	3.33	-	-	-
Substitutes	-	10,000	0.11	-	-	-
Fringes	-	115,545	1.24	-	-	-
Operational	-	145,435	1.56	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	15.00	594,887	6.39	-	-	-
Fringes	-	185,904	2.00	-	-	-
Operational	-	17,306	0.19	-	5,233	0.45
TRANSPORTATION						
Bus Drivers & SNTA	-	-	-	-	1,000	0.09
Fringes	-	-	-	-	278	0.02
Operational	-	7,000	0.08	-	-	-
FOOD SERVICE						
Classified	0.16	9,136	0.10	12.34	227,451	19.56
Fringes	-	582	0.01	-	58,141	5.00
Operational	-	-	-	-	17,693	1.52
TOTAL BUDGET	141.99	9,316,627		25.20	1,162,852	

IROQUOIS HS

MAJOR FUNDING SOURCES

GENERAL FUND	9,550,436
SPECIAL REVENUE	1,098,882
DISTRICT ACTIVITY FUNDS	29,037
FOOD SERVICE FUND	237,394
TOTAL GRANTS BUDGET	1,365,313
TOTAL BUDGET	10,915,749

ENROLLMENT

9 THRU 12	1235
AT-RISK	1106

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	96.34	5,647,390	59.13	4.86	395,974	29.00
Classified	17.00	436,160	4.57	7.00	146,979	10.77
Substitute Teachers	-	141,980	1.49	-	8,865	0.65
Fringes	-	401,683	4.21	-	177,810	13.02
Operational	-	251,153	2.63	-	64,062	4.69
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	367,547	3.85	-	1,000	0.07
Classified	0.20	10,842	0.11	1.00	39,705	2.91
Fringes	-	19,360	0.20	-	2,309	0.17
Operational	-	600	0.01	-	6,387	0.47
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	293,612	3.07	3.71	179,676	13.16
Classified	2.00	44,120	0.46	-	-	-
Substitute Teachers	-	1,406	0.01	-	6,000	0.44
Fringes	-	37,796	0.40	-	2,591	0.19
Operational	-	7,100	0.07	-	5,096	0.37
OFFICE OF THE PRINCIPAL						
Admin	6.00	532,757	5.58	-	-	-
Office Staff	9.21	286,620	3.00	-	1,600	0.12
Substitutes	-	1,000	0.01	-	-	-
Fringes	-	108,588	1.14	-	434	0.03
Operational	-	159,404	1.67	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	13.00	523,717	5.48	-	-	-
Fringes	-	160,426	1.68	-	-	-
Operational	-	101,337	1.06	-	7,500	0.55
TRANSPORTATION						
Operational	-	4,500	0.05	-	10,568	0.77
FOOD SERVICE						
Classified	0.16	10,660	0.11	11.84	236,948	17.35
Fringes	-	679	0.01	-	59,490	4.36
Operational	-	-	-	-	12,320	0.90
TOTAL BUDGET	152.91	9,550,436		28.41	1,365,313	

JEFFERSONTOWN HS

MAJOR FUNDING SOURCES

GENERAL FUND	7,264,908
SPECIAL REVENUE	922,093
DISTRICT ACTIVITY FUNDS	59,475
FOOD SERVICE FUND	174,068
TOTAL GRANTS BUDGET	1,155,636
TOTAL BUDGET	8,420,544

ENROLLMENT

9 thru 12	1077
AT-RISK	710

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	63.38	4,179,191	57.53	8.26	708,224	61.28
Classified	11.00	269,020	3.70	4.00	-	-
Substitute Teachers	-	72,959	1.00	-	4,015	0.35
Fringes	-	337,088	4.64	-	74,361	6.43
Operational	-	255,553	3.52	-	99,775	8.63
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	284,534	3.92	-	-	-
Classified	0.30	16,724	0.23	-	-	-
Fringes	-	18,691	0.26	-	-	-
Operational	-	300	0.00	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	141,137	1.94	-	3,125	0.27
Classified	1.00	23,249	0.32	-	-	-
Fringes	-	19,154	0.26	-	767	0.07
Operational	-	12,169	0.17	-	11,037	0.96
OFFICE OF THE PRINCIPAL						
Admin	5.00	491,208	6.76	-	-	-
Office Staff	8.83	265,014	3.65	-	-	-
Fringes	-	104,307	1.44	-	-	-
Operational	-	82,386	1.13	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	12.00	493,351	6.79	-	-	-
Fringes	-	161,582	2.22	-	-	-
Operational	-	24,902	0.34	-	-	-
TRANSPORTATION						
Operational	-	-	-	-	300	0.03
FOOD SERVICE						
Certified	-	-	-	-	5,000	0.43
Classified	0.16	11,547	0.16	8.84	195,764	16.94
Fringes	-	841	0.01	-	45,642	3.95
Operational	-	-	-	-	7,626	0.66
TOTAL BUDGET	107.67	7,264,908		21.10	1,155,636	

LOUISVILLE MALE HS

MAJOR FUNDING SOURCES

GENERAL FUND	10,053,575
SPECIAL REVENUE	186,109
DISTRICT ACTIVITY FUNDS	3,270
FOOD SERVICE FUND	215,747
TOTAL GRANTS BUDGET	405,125

ENROLLMENT

9 thru 12	1952
AT-RISK	726

TOTAL BUDGET 10,458,700

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	92.61	6,442,297	64.08	1.99	120,691	29.79
Classified	5.00	117,660	1.17	3.00	-	-
Substitute Teachers	-	65,200	0.65	-	1,015	0.25
Fringes	-	367,166	3.65	-	17,046	4.21
Operational	-	477,231	4.75	-	32,173	7.94
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	388,774	3.87	-	-	-
Classified	0.25	13,744	0.14	-	-	-
Fringes	-	21,011	0.21	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.00	302,358	3.01	-	3,900	0.96
Classified	1.00	28,776	0.29	-	-	-
Substitute Teachers	-	393	0.00	-	3,687	0.91
Fringes	-	20,036	0.20	-	1,266	0.31
Operational	-	21,250	0.21	-	9,483	2.34
OFFICE OF THE PRINCIPAL						
Admin	5.00	504,851	5.02	-	-	-
Office Staff	8.00	244,462	2.43	-	-	-
Substitutes	-	3,400	0.03	-	-	-
Fringes	-	93,123	0.93	-	-	-
Operational	-	39,255	0.39	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	17.00	656,153	6.53	-	-	-
Fringes	-	207,085	2.06	-	-	-
Operational	-	35,100	0.35	-	-	-
TRANSPORTATION						
Operational	-	4,250	0.04	-	118	0.03
FOOD SERVICE						
Classified	-	-	-	10.00	164,588	40.63
Fringes	-	-	-	-	51,159	12.63
TOTAL BUDGET	137.86	10,053,575		14.99	405,125	

DUPONT MANUAL HS

MAJOR FUNDING SOURCES

GENERAL FUND	10,119,137
SPECIAL REVENUE	399,845
DISTRICT ACTIVITY FUNDS	94,697
FOOD SERVICE FUND	145,515
TOTAL GRANTS BUDGET	640,057
TOTAL BUDGET	10,759,195

ENROLLMENT

9 THRU 12	1900
AT-RISK	419

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	95.00	6,744,235	66.65	1.00	102,338	15.99
Classified	12.00	263,053	2.60	3.00	136,450	21.32
Substitute Teachers	-	102,151	1.01	-	-	-
Fringes	-	428,357	4.23	-	88,221	13.78
Operational	-	295,893	2.92	-	126,727	19.80
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	390,542	3.86	-	-	-
Classified	0.15	10,433	0.10	-	-	-
Fringes	-	20,881	0.21	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	175,143	1.73	-	-	-
Substitute Teachers	-	2,100	0.02	-	4,500	0.70
Fringes	-	9,268	0.09	-	1,106	0.17
Operational	-	15,000	0.15	-	31,114	4.86
OFFICE OF THE PRINCIPAL						
Admin	5.00	492,874	4.87	-	-	-
Office Staff	8.00	262,228	2.59	-	-	-
Fringes	-	97,495	0.96	-	-	-
Operational	-	52,104	0.51	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	15.00	557,098	5.51	-	-	-
Fringes	-	175,168	1.73	-	-	-
Operational	-	25,114	0.25	-	3,086	0.48
TRANSPORTATION						
Operational	-	-	-	-	1,000	0.16
FOOD SERVICE						
Classified	-	-	-	6.00	111,298	17.39
Fringes	-	-	-	-	34,217	5.35
TOTAL BUDGET	142.15	10,119,137		10.00	640,057	

MARION C MOORE SCHOOL

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	11,930,947
SPECIAL REVENUE	1,164,619
DISTRICT ACTIVITY FUNDS	42,565
FOOD SERVICE FUND	325,549
TOTAL GRANTS BUDGET	1,532,732
TOTAL BUDGET	13,463,679

6 THRU 8	958
9 THRU 12	1113
AT-RISK	1624

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	122.74	7,273,775	60.97	7.26	467,567	30.51
Classified	16.00	391,047	3.28	11.00	224,887	14.67
Substitute Teachers	-	141,404	1.19	-	6,865	0.45
Fringes	-	479,446	4.02	-	175,577	11.46
Operational	-	246,979	2.07	-	150,629	9.83
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	8.00	608,927	5.10	-	6,500	0.42
Classified	2.00	113,836	0.95	1.00	48,710	3.18
Fringes	-	38,539	0.32	-	3,680	0.24
Operational	-	4,500	0.04	-	3,898	0.25
SUPPORT						
Goal Clarity Coach & Resource Teachers	4.40	347,325	2.91	-	9,500	0.62
Classified	1.23	21,031	0.18	-	-	-
Substitute Teachers	-	1,766	0.01	-	-	-
Fringes	-	24,140	0.20	-	787	0.05
Operational	-	48,400	0.41	-	26,220	1.71
OFFICE OF THE PRINCIPAL						
Admin	9.00	838,947	7.03	-	-	-
Office Staff	9.00	283,545	2.38	-	-	-
Substitutes	-	4,500	0.04	-	-	-
Fringes	-	116,495	0.98	-	-	-
Operational	-	110,150	0.92	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	16.00	612,635	5.13	-	-	-
Fringes	-	193,306	1.62	-	-	-
Operational	-	16,734	0.14	-	-	-
TRANSPORTATION						
Bus Drivers & SNTA	-	-	-	-	8,000	0.52
Fringes	-	-	-	-	2,216	0.14
Operational	-	3,000	0.03	-	-	-
FOOD SERVICE						
Classified	0.16	9,898	0.08	16.84	301,772	19.69
Fringes	-	622	0.01	-	80,643	5.26
Operational	-	-	-	-	15,282	1.00
TOTAL BUDGET	188.53	11,930,947		36.10	1,532,732	

PLEASURE RIDGE PARK HS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	10,081,524
SPECIAL REVENUE	125,230
DISTRICT ACTIVITY FUNDS	37,339
FOOD SERVICE FUND	253,727
TOTAL GRANTS BUDGET	416,295

9 THRU 12	1643
AT-RISK	1097

TOTAL BUDGET 10,497,819

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	93.40	5,873,193	58.26	1.00	49,158	11.81
Classified	12.00	411,850	4.09	3.00	-	-
Substitute Teachers	-	152,526	1.51	-	-	-
Fringes	-	396,011	3.93	-	1,270	0.31
Operational	-	274,707	2.72	-	86,186	20.70
STUDENT SUPPORT						
Counselors, Mental Health Counselors	6.00	462,853	4.59	-	-	-
Classified	1.50	82,154	0.81	-	-	-
Fringes	-	28,944	0.29	-	-	-
Operational	-	8,000	0.08	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teacher	3.60	262,975	2.61	-	5,200	1.25
Classified	1.00	17,232	0.17	-	-	-
Substitute Teachers	-	733	0.01	-	4,700	1.13
Fringes	-	18,868	0.19	-	1,724	0.41
Operational	-	15,500	0.15	-	13,199	3.17
OFFICE OF THE PRINCIPAL						
Admin	7.00	706,030	7.00	-	-	-
Office Staff	10.00	300,234	2.98	-	700	0.17
Substitutes	-	1,000	0.01	-	-	-
Fringes	-	117,191	1.16	-	190	0.05
Operational	-	34,831	0.35	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	17.00	672,136	6.67	-	-	-
Fringes	-	212,464	2.11	-	-	-
Operational	-	24,891	0.25	-	-	-
TRANSPORTATION						
Operational	-	6,200	0.06	-	242	0.06
FOOD SERVICE						
Classified	-	-	-	12.00	193,418	46.46
Fringes	-	-	-	-	60,309	14.49
Operational	-	1,000	0.01	-	-	-
TOTAL BUDGET	151.50	10,081,524		16.00	416,295	

SENECA HS

MAJOR FUNDING SOURCES

GENERAL FUND	8,868,825
SPECIAL REVENUE	1,513,487
DISTRICT ACTIVITY FUNDS	57,567
FOOD SERVICE FUND	397,962
TOTAL GRANTS BUDGET	1,969,016

TOTAL BUDGET 10,837,841

ENROLLMENT

9 THRU 12	1267
AT-RISK	1015

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	83.31	5,173,119	58.33	10.86	743,015	37.74
Classified	8.50	232,572	2.62	4.00	44,503	2.26
Substitute Teachers	-	93,565	1.05	-	8,325	0.42
Fringes	-	336,847	3.80	-	163,718	8.31
Operational	-	295,819	3.34	-	109,739	5.57
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	354,279	3.99	-	-	-
Classified	1.40	71,938	0.81	-	-	-
Fringes	-	22,745	0.26	-	-	-
Operational	-	1,500	0.02	-	7,943	0.40
SUPPORT						
Goal Clarity Coach & Resource Teachers	6.00	343,813	3.88	-	315,296	16.01
Substitute Teachers	-	891	0.01	-	14,000	0.71
Fringes	-	18,658	0.21	-	64,874	3.29
Operational	-	14,750	0.17	-	14,756	0.75
OFFICE OF THE PRINCIPAL						
Admin	6.00	547,794	6.18	-	-	-
Office Staff	11.00	337,461	3.81	-	800	0.04
Substitutes	-	8,000	0.09	-	-	-
Fringes	-	120,320	1.36	-	217	0.01
Operational	-	65,356	0.74	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	15.00	605,968	6.83	-	-	-
Fringes	-	191,333	2.16	-	-	-
Operational	-	19,909	0.22	-	-	-
TRANSPORTATION						
Operational	-	1,250	0.01	-	200	0.01
FOOD SERVICE						
Classified	0.16	10,279	0.12	18.84	359,633	18.26
Fringes	-	659	0.01	-	97,373	4.95
Operational	-	-	-	-	13,461	0.68
OTHER						
Other	-	-	-	-	11,163	0.57
TOTAL BUDGET	136.37	8,868,825		33.70	1,969,016	

SOUTHERN HS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	8,646,834
SPECIAL REVENUE	1,419,616
DISTRICT ACTIVITY FUNDS	30,724
FOOD SERVICE FUND	217,045
TOTAL GRANTS BUDGET	1,667,385

9 thru 12	1333
AT-RISK	991

TOTAL BUDGET	10,314,219
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	77.14	4,705,172	54.41	9.30	613,908	36.82
Classified	17.00	490,571	5.67	3.00	2,000	0.12
Substitute Teachers	-	82,071	0.95	-	8,713	0.52
Fringes	-	357,430	4.13	-	113,366	6.80
Operational	-	338,665	3.92	-	239,335	14.35
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	364,895	4.22	-	81,058	4.86
Classified	1.20	61,096	0.71	-	-	-
Fringes	-	29,204	0.34	-	17,243	1.03
Operational	-	-	-	-	6,960	0.42
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.30	386,560	4.47	2.00	200,300	12.01
Classified	1.00	21,550	0.25	-	-	-
Substitute Teachers	-	3,118	0.04	-	-	-
Fringes	-	27,020	0.31	-	50,775	3.05
Operational	-	32,526	0.38	-	15,140	0.91
OFFICE OF THE PRINCIPAL						
Admin	6.00	585,597	6.77	-	2,000	0.12
Office Staff	8.60	283,689	3.28	-	600	0.04
Substitutes	-	2,000	0.02	-	-	-
Fringes	-	102,048	1.18	-	211	0.01
Operational	-	56,198	0.65	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	12.00	521,225	6.03	-	-	-
Fringes	-	164,350	1.90	-	-	-
Operational	-	10,828	0.13	-	-	-
TRANSPORTATION						
Operational	-	10,500	0.12	-	-	-
FOOD SERVICE						
Classified	0.16	9,898	0.11	10.84	219,427	13.16
Fringes	-	622	0.01	-	54,484	3.27
Operational	-	-	-	-	34,193	2.05
OTHER						
Other	-	-	-	-	7,672	0.46
TOTAL BUDGET	133.40	8,646,834		25.14	1,667,385	

VALLEY TRADITIONAL HS

MAJOR FUNDING SOURCES

GENERAL FUND	8,461,122
SPECIAL REVENUE	614,804
DISTRICT ACTIVITY FUNDS	29,500
FOOD SERVICE FUND	256,710
TOTAL GRANTS BUDGET	901,013

ENROLLMENT

9 thru 12	1015
AT-RISK	829

TOTAL BUDGET	9,362,135
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	78.71	4,734,595	55.96	7.79	374,887	41.61
Classified	9.00	231,996	2.74	4.00	-	-
Substitute Teachers	-	78,905	0.93	-	8,815	0.98
Fringes	-	307,220	3.63	-	91,534	10.16
Operational	-	364,882	4.31	-	56,258	6.24
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	283,306	3.35	-	-	-
Classified	1.50	75,324	0.89	-	-	-
Fringes	-	19,123	0.23	-	-	-
Operational	-	500	0.01	-	7,463	0.83
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.00	368,048	4.35	-	1,200	0.13
Classified	1.00	23,381	0.28	-	-	-
Substitute Teachers	-	1,822	0.02	-	-	-
Fringes	-	26,165	0.31	-	295	0.03
Operational	-	15,446	0.18	-	26,794	2.97
OFFICE OF THE PRINCIPAL						
Admin	6.00	634,823	7.50	-	-	-
Office Staff	8.50	290,383	3.43	-	-	-
Substitutes	-	8,860	0.10	-	-	-
Fringes	-	107,279	1.27	-	-	-
Operational	-	94,788	1.12	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	16.03	581,531	6.87	-	-	-
Fringes	-	182,357	2.16	-	-	-
Operational	-	14,686	0.17	-	-	-
TRANSPORTATION						
Operational	-	3,500	0.04	-	507	0.06
FOOD SERVICE						
Classified	0.16	11,480	0.14	12.84	258,751	28.72
Fringes	-	724	0.01	-	64,490	7.16
Operational	-	-	-	-	10,020	1.11
TOTAL BUDGET	129.90	8,461,122		24.63	901,013	

WAGGENER TRADITIONAL HS

MAJOR FUNDING SOURCES

GENERAL FUND	6,816,402
SPECIAL REVENUE	540,257
DISTRICT ACTIVITY FUNDS	81,451
FOOD SERVICE FUND	156,884
TOTAL GRANTS BUDGET	778,591

ENROLLMENT

9 thru 12	880
AT-RISK	695

TOTAL BUDGET	7,594,993
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	57.00	3,460,467	50.77	4.80	310,291	39.85
Classified	15.50	348,089	5.11	4.00	31,527	4.05
Substitute Teachers	-	53,703	0.79	-	4,900	0.63
Fringes	-	290,006	4.25	-	78,290	10.06
Operational	-	306,892	4.50	-	68,846	8.84
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	270,759	3.97	-	-	-
Classified	1.45	82,366	1.21	-	-	-
Fringes	-	21,301	0.31	-	-	-
Operational	-	-	-	-	4,650	0.60
SUPPORT						
Goal Clarity Coach & Resource Teachers	6.40	450,532	6.61	-	1,000	0.13
Substitute Teachers	-	1,244	0.02	-	5,000	0.64
Fringes	-	27,030	0.40	-	1,253	0.16
Operational	-	7,650	0.11	-	9,785	1.26
OFFICE OF THE PRINCIPAL						
Admin	4.00	375,993	5.52	-	-	-
Office Staff	7.00	220,165	3.23	-	-	-
Substitutes	-	5,000	0.07	-	-	-
Fringes	-	92,138	1.35	-	-	-
Operational	-	302,812	4.44	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	10.00	359,674	5.28	-	-	-
Fringes	-	116,926	1.72	-	-	-
Operational	-	11,852	0.17	-	40,825	5.24
TRANSPORTATION						
Operational	-	2,000	0.03	-	849	0.11
FOOD SERVICE						
Classified	0.16	9,136	0.13	7.84	167,528	21.52
Fringes	-	667	0.01	-	40,031	5.14
Operational	-	-	-	-	13,816	1.77
TOTAL BUDGET	105.51	6,816,402		16.64	778,591	

WESTERN HS

MAJOR FUNDING SOURCES

GENERAL FUND	6,043,807
SPECIAL REVENUE	465,738
DISTRICT ACTIVITY FUNDS	23,991
FOOD SERVICE FUND	136,331
TOTAL GRANTS BUDGET	626,060
TOTAL BUDGET	6,669,867

ENROLLMENT

9 THRU 12	691
AT-RISK	605

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	47.00	2,742,805	45.38	1.17	127,691	20.40
Classified	7.00	173,446	2.87	8.00	109,844	17.55
Substitute Teachers	-	59,097	0.98	-	-	-
Fringes	-	223,338	3.70	-	74,787	11.95
Operational	-	251,608	4.16	-	47,165	7.53
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	293,590	4.86	-	-	-
Classified	0.20	16,518	0.27	-	-	-
Fringes	-	19,625	0.32	-	-	-
Operational	-	200	-	-	4,703	0.75
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.00	398,357	6.59	-	6,320	1.01
Classified	-	-	-	1.00	26,912	4.30
Substitute Teachers	-	1,165	0.02	-	-	-
Fringes	-	26,230	0.43	-	9,161	1.46
Operational	-	200	-	-	1,130	0.18
OFFICE OF THE PRINCIPAL						
Admin	5.00	438,032	7.25	-	4,000	0.64
Office Staff	10.00	329,770	5.46	-	-	-
Substitutes	-	1,000	0.02	-	-	-
Fringes	-	113,363	1.88	-	98	0.02
Operational	-	168,215	2.78	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	13.00	537,904	8.90	-	-	-
Fringes	-	179,842	2.98	-	-	-
Operational	-	53,796	0.89	-	165	0.03
TRANSPORTATION						
Operational	-	3,300	0.05	-	-	-
FOOD SERVICE						
Classified	0.16	11,512	0.19	6.84	166,924	26.66
Fringes	-	896	0.01	-	36,466	5.82
Operational	-	-	-	-	10,694	1.71
TOTAL BUDGET	91.36	6,043,807		17.01	626,060	



Nutrition Services (FY2016-17 data)



More than 40,000 student start
their morning with a healthy school
breakfast.



ALFRED BINET SCHOOL

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	2,929,196	# Students	69
SPECIAL REVENUE	32,862		
TOTAL GRANTS BUDGET	32,862		
TOTAL BUDGET	2,962,058		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	15.00	920,668	31.43	-	-	-
Classified	35.00	872,310	29.78	2.00	23,337	71.02
Substitute Teachers	-	31,839	1.09	-	-	-
Fringes	-	256,613	8.76	-	6,588	20.05
Operational	-	76,077	2.60	-	1,194	3.63
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	94,688	3.23	-	-	-
Classified	1.10	84,638	2.89	-	-	-
Substitute Teachers	-	140	0.00	-	-	-
Fringes	-	9,647	0.33	-	-	-
Operational	-	1,000	0.03	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.40	153,627	5.24	-	350	1.07
Classified	-	-	-	-	541	1.65
Substitute Teachers	-	1,010	0.03	-	-	-
Fringes	-	8,490	0.29	-	314	0.96
Operational	-	2,000	0.07	-	538	1.64
OFFICE OF THE PRINCIPAL						
Admin	3.00	235,766	8.05	-	-	-
Office Staff	3.00	105,535	3.60	-	-	-
Fringes	-	40,206	1.37	-	-	-
Operational	-	29,461	1.01	-	-	-
OPERATIONS OF BUILDINGS						
Operational	-	4,480	0.15	-	-	-
TRANSPORTATION						
Operational	-	1,000	0.03	-	-	-
TOTAL BUDGET	61.50	2,929,196		2.00	32,862	

CHURCHILL PARK REHABILITATION

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,232,259	# Students	91
SPECIAL REVENUE	501,379		
DISTRICT ACTIVITY FUNDS	11,445		
FOOD SERVICE FUND	67,860		
TOTAL GRANTS BUDGET	580,684		
TOTAL BUDGET	4,812,943		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	25.00	1,446,192	34.17	1.70	148,801	25.63
Classified	51.00	1,109,268	26.21	0.70	99,868	17.20
Substitute Teachers	-	26,430	0.62	-	567	0.10
Fringes	-	385,394	9.11	-	81,602	14.05
Operational	-	45,422	1.07	-	11,445	1.97
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	132,498	3.13	-	83,740	14.42
Classified	4.00	214,650	5.07	1.00	53,011	9.13
Fringes	-	30,079	0.71	-	33,789	5.82
Operational	-	20,966	0.50	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.50	168,219	3.97	-	-	-
Fringes	-	9,228	0.22	-	-	-
Operational	-	5,300	0.13	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	3.00	248,305	5.87	-	-	-
Office Staff	4.00	101,425	2.40	-	-	-
Fringes	-	40,908	0.97	-	-	-
Operational	-	28,639	0.68	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	161,944	3.83	-	-	-
Fringes	-	48,759	1.15	-	-	-
Operational	-	8,583	0.20	-	-	-
TRANSPORTATION						
Operational	-	50	0.00	-	-	-
FOOD SERVICE						
Classified	-	-	-	2.00	52,342	9.01
Fringes	-	-	-	-	15,518	2.67
TOTAL BUDGET	96.50	4,232,259		5.40	580,684	

HEUSER HEARING & LANGUAGE ACAD

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	482,297	# Students	16
SPECIAL REVENUE	60,108		
TOTAL GRANTS BUDGET	60,108		
TOTAL BUDGET	542,405		

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	4.00	212,870	44.14	-	-	-
Classified	7.00	209,616	43.46	1.00	44,920	74.73
Substitute Teachers	-	6,547	1.36	-	-	-
Fringes	-	40,933	8.49	-	14,928	24.84
Operational	-	7,967	1.65	-	260	0.43
SUPPORT						
Goal Clarity Coach & Resource Teachers	-	2,365	0.49	-	-	-
OFFICE OF THE PRINCIPAL						
Operational	-	2,000	0.41	-	-	-
TOTAL BUDGET	11.00	482,297		1.00	60,108	

HOME/HOSPITAL

MAJOR FUNDING SOURCES

GENERAL FUND	409,169
TOTAL BUDGET	409,169

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	5.00	387,934	94.81	-	-	-
Fringes	-	21,234	5.19	-	-	-
TOTAL BUDGET	5.00	409,169		-	-	

MARY RYAN ACADEMY

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	740,364	# Students	32
SPECIAL REVENUE	55,125		
TOTAL GRANTS BUDGET	55,125		
TOTAL BUDGET	795,489		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	6.00	360,308	48.67	-	-	-
Classified	4.00	79,400	10.72	1.00	19,327	35.06
Substitute Teachers	-	9,249	1.25	-	-	-
Fringes	-	41,626	5.62	-	5,473	9.93
Operational	-	12,689	1.71	-	-	-
STUDENT SUPPORT						
Classified	0.20	9,185	1.24	-	-	-
Fringes	-	2,849	0.38	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	-	1,965	0.27	-	-	-
Classified	-	-	-	1.00	23,659	42.92
Fringes	-	-	-	-	6,666	12.09
OFFICE OF THE PRINCIPAL						
Admin	1.85	100,597	13.59	-	-	-
Office Staff	0.60	13,773	1.86	-	-	-
Fringes	-	9,340	1.26	-	-	-
Operational	-	11,239	1.52	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	1.75	65,904	8.90	-	-	-
Fringes	-	22,130	2.99	-	-	-
Operational	-	113	0.02	-	-	-
TOTAL BUDGET	14.40	740,364		2.00	55,125	

UL PACT PROGRAM

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	140,591	# Students	10
TOTAL BUDGET	140,591		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	1.00	65,857	46.84	-	-	-
Classified	2.00	45,820	32.59	-	-	-
Substitute Teachers	-	1,812	1.29	-	-	-
Fringes	-	16,383	11.65	-	-	-
Operational	-	6,900	4.91	-	-	-
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	56	0.04	-	-	-
Classified	0.05	3,478	2.47	-	-	-
Fringes	-	285	0.20	-	-	-
TOTAL BUDGET	3.05	140,591		-	-	

WALLER-WILLIAMS ENVIRONMENTAL

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,781,843	# Students	97
SPECIAL REVENUE	185,058		
DISTRICT ACTIVITY FUNDS	1,000		
FOOD SERVICE FUND	59,341		
TOTAL GRANTS BUDGET	245,399		
TOTAL BUDGET	4,027,242		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	24.50	1,407,167	37.21	0.50	28,645	11.67
Classified	28.00	748,419	19.79	1.00	27,809	11.33
Substitute Teachers	-	30,359	0.80	-	725	0.30
Fringes	-	339,875	8.99	-	18,465	7.52
Operational	-	66,567	1.76	-	7,004	2.85
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	86,392	2.28	-	-	-
Classified	3.70	160,605	4.25	-	-	-
Fringes	-	23,196	0.61	-	-	-
Operational	-	400	0.01	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.40	108,880	2.88	-	79,882	32.55
Classified	-	-	-	-	298	0.12
Fringes	-	12,651	0.33	-	22,821	9.30
Operational	-	8,600	0.23	-	90	0.04
OFFICE OF THE PRINCIPAL						
Admin	3.00	208,143	5.50	-	-	-
Office Staff	4.08	110,799	2.93	-	-	-
Fringes	-	44,784	1.18	-	-	-
Operational	-	36,140	0.96	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	7.00	259,511	6.86	-	-	-
Fringes	-	83,998	2.22	-	-	-
Operational	-	43,658	1.15	-	-	-
TRANSPORTATION						
SNTA	-	-	-	-	250	0.10
Fringes	-	-	-	-	69	0.03
Operational	-	1,700	0.04	-	-	-
FOOD SERVICE						
Classified	-	-	-	2.00	45,840	18.68
Fringes	-	-	-	-	13,501	5.50
TOTAL BUDGET	73.68	3,781,843		3.50	245,399	

PRESCHOOL SCHOOLS



Nutrition Services (FY2016-17 data)

Meals Served:

7,404,570 Breakfasts

11,858,763 Lunches

404,736 Dinners



Federal Summer Food Service Program:

104,518 Breakfasts

190,576 Lunches

Total: 19,963,163 meals served, a 5% increase over FY 2015-2016.

ERNEST CAMP EDWARDS ED COMPLEX

MAJOR FUNDING SOURCES

GENERAL FUND	198,511
SPECIAL REVENUE	738,801
TOTAL GRANTS BUDGET	738,801
TOTAL BUDGET	937,312

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Classified	1.00	29,149	14.68	13.00	519,989	70.38
Fringes	-	8,182	4.12	-	216,208	29.26
STUDENT SUPPORT						
Classified	0.05	3,171	1.60	-	-	-
Fringes	-	269	0.14	-	-	-
SUPPORT						
Operational	-	-	-	-	2,500	0.34
OPERATIONS OF BUILDINGS						
Office Staff	3.00	109,480	55.15	-	104	0.01
Fringes	-	34,683	17.47	-	-	-
Operational	-	13,578	6.84	-	-	-
TOTAL BUDGET	4.05	198,511		13.00	738,801	

DAWSON ORMAN PRESCHOOL

MAJOR FUNDING SOURCES

GENERAL FUND	306,391
SPECIAL REVENUE	1,925,296
DISTRICT ACTIVITY FUNDS	716
FOOD SERVICE FUND	112,899
TOTAL GRANTS BUDGET	2,038,911
TOTAL BUDGET	2,345,302

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	3.00	172,352	56.25	9.60	655,509	32.15
Classified	4.00	97,297	31.76	27.30	685,167	33.60
Substitute Teachers	-	-	-	-	536	0.03
Fringes	-	36,742	11.99	-	434,923	21.33
Operational	-	-	-	-	716	0.04
STUDENT SUPPORT						
Classified	-	-	-	2.10	115,576	5.67
Fringes	-	-	-	-	32,872	1.61
Operational	-	-	-	-	713	0.03
FOOD SERVICE						
Classified	-	-	-	5.00	86,561	4.25
Fringes	-	-	-	-	26,338	1.29
TOTAL BUDGET	7.00	306,391		44.00	2,038,911	

DUVALLE EDUCATION PRESCHOOL

MAJOR FUNDING SOURCES

GENERAL FUND	97,003
SPECIAL REVENUE	2,692,632
TOTAL GRANTS BUDGET	2,692,632
 TOTAL BUDGET	 2,789,635

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	-	-	12.60	464,584	17.25
Classified	-	1,400	1.44	61.60	1,297,285	48.18
Substitute Teachers	-	-	-	-	536	0.02
Fringes	-	-	-	-	672,463	24.97
STUDENT SUPPORT						
Classified	1.15	90,531	93.33	2.50	199,399	7.41
Fringes	-	5,072	5.23	-	55,865	2.07
SUPPORT						
Operational	-	-	-	-	2,500	0.09
TOTAL BUDGET	1.15	97,003		76.70	2,692,632	

JAEGER PRESCHOOL

MAJOR FUNDING SOURCES

GENERAL FUND	52,447
SPECIAL REVENUE	812,872
FOOD SERVICE FUND	66,642
TOTAL GRANTS BUDGET	879,514
 TOTAL BUDGET	 931,961

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	-	-	2.80	314,011	35.70
Classified	2.00	45,477	86.71	6.30	257,246	29.25
Substitute Teachers	-	-	-	-	268	0.03
Fringes	-	6,970	13.29	-	170,602	19.40
STUDENT SUPPORT						
Classified	-	-	-	0.70	55,486	6.31
Fringes	-	-	-	-	15,260	1.73
FOOD SERVICE						
Classified	-	-	-	2.00	51,412	5.85
Fringes	-	-	-	-	15,230	1.73
TOTAL BUDGET	2.00	52,447		11.80	879,514	

MCFERRAN PRESCHOOL ACADEMY

MAJOR FUNDING SOURCES

GENERAL FUND	175,440
SPECIAL REVENUE	1,342,079
TOTAL GRANTS BUDGET	1,342,079
TOTAL BUDGET	1,517,519

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	-	-	5.60	496,837	37.02
Classified	1.00	27,833	15.86	13.20	464,985	34.65
Substitute Teachers	-	-	-	-	536	0.04
Fringes	-	7,817	4.46	-	348,322	25.95
SUPPORT						
Classified	-	-	-	-	24,643	1.84
Fringes	-	-	-	-	6,755	0.50
OPERATIONS OF BUILDINGS						
Office Staff	3.00	106,065	60.46	-	-	-
Fringes	-	33,725	19.22	-	-	-
TOTAL BUDGET	4.00	175,440		18.80	1,342,079	

CENTER AT RIVERPORT

MAJOR FUNDING SOURCES

GENERAL FUND	84,996
SPECIAL REVENUE	411,077
TOTAL GRANTS BUDGET	411,077
 TOTAL BUDGET	 496,073

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Classified	1.00	29,200	34.35	16.00	265,897	64.68
Fringes	-	8,196	9.64	-	118,298	28.78
STUDENT SUPPORT						
Classified	-	-	-	-	19,066	4.64
Fringes	-	-	-	-	5,316	1.29
SUPPORT						
Operational	-	-	-	-	2,500	0.61
OPERATIONS OF BUILDINGS						
Office Staff	1.00	35,500	41.77	-	-	-
Fringes	-	12,100	14.24	-	-	-
TOTAL BUDGET	2.00	84,996		16.00	411,077	

GEORGE UNSELD EARLY CHILHD CTR

MAJOR FUNDING SOURCES

GENERAL FUND	409,123
SPECIAL REVENUE	2,372,662
FOOD SERVICE FUND	86,321
TOTAL GRANTS BUDGET	2,458,983
TOTAL BUDGET	2,868,106

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	-	-	6.30	784,249	31.89
Classified	5.00	121,213	29.63	28.90	911,262	37.06
Substitute Teachers	-	-	-	-	536	0.02
Fringes	-	33,907	8.29	-	585,277	23.80
Operational	-	2,800	0.68	-	-	-
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	180	0.04	-	-	-
Classified	0.20	11,762	2.88	1.00	71,013	2.89
Fringes	-	739	0.18	-	20,325	0.83
SUPPORT						
Fringes	-	1,272	0.31	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	177,734	43.44	-	-	-
Fringes	-	55,515	13.57	-	-	-
Operational	-	4,000	0.98	-	-	-
FOOD SERVICE						
Classified	-	-	-	3.00	66,354	2.70
Fringes	-	-	-	-	19,967	0.81
TOTAL BUDGET	9.20	409,123		39.20	2,458,983	

SPECIAL SCHOOLS



Nutrition Services (FY2016-17 data)

More than 64,000 JCPS students participate in the school lunch program every day.



AHRENS EDUCATIONAL RESOURCE

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	860,715
SPECIAL REVENUE	334,105
TOTAL GRANTS BUDGET	334,105
 TOTAL BUDGET	 1,194,820

Students 39

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	5.00	313,827	36.46	-	61,727	18.48
Classified	4.00	98,878	11.49	1.00	179,318	53.67
Substitute Teachers	-	6,064	0.70	-	-	-
Fringes	-	44,498	5.17	-	93,060	27.85
Operational	-	7,048	0.82	-	-	-
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	66	0.01	-	-	-
Classified	0.05	4,130	0.48	-	-	-
Fringes	-	320	0.04	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	115,184	13.38	-	-	-
Office Staff	1.00	44,721	5.20	-	-	-
Fringes	-	18,360	2.13	-	-	-
Operational	-	28,255	3.28	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	125,580	14.59	-	-	-
Fringes	-	39,293	4.57	-	-	-
Operational	-	14,492	1.68	-	-	-
TOTAL BUDGET	15.05	860,715		1.00	334,105	

BRECKINRIDGE METRO

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	3,960,252
SPECIAL REVENUE	185,583
FOOD SERVICE FUND	76,664
TOTAL GRANTS BUDGET	262,247
TOTAL BUDGET	4,222,499

Students 169

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	28.60	1,840,378	46.47	0.58	76,247	29.07
Classified	11.00	272,045	6.87	1.00	53,395	20.36
Substitute Teachers	-	29,657	0.75	-	841	0.32
Fringes	-	203,421	5.14	-	47,772	18.22
Operational	-	82,934	2.09	-	-	-
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	80,471	2.03	-	-	-
Classified	0.05	4,130	0.10	-	-	-
Fringes	-	4,692	0.12	-	-	-
Operational	-	200	0.01	-	1,110	0.42
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	151,518	3.83	-	-	-
Fringes	-	7,992	0.20	-	-	-
Operational	-	28,000	0.71	-	6,218	2.37
OFFICE OF THE PRINCIPAL						
Admin	5.00	468,017	11.82	-	-	-
Office Staff	3.00	132,699	3.35	-	-	-
Fringes	-	48,812	1.23	-	-	-
Operational	-	51,417	1.30	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	10.00	355,254	8.97	-	-	-
Fringes	-	112,673	2.85	-	-	-
Operational	-	85,941	2.17	-	-	-
FOOD SERVICE						
Classified	-	-	-	2.00	59,061	22.52
Fringes	-	-	-	-	17,603	6.71
TOTAL BUDGET	61.65	3,960,252		3.58	262,247	

BROWN SCHOOL

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,274,921
SPECIAL REVENUE	45,093
DISTRICT ACTIVITY FUNDS	29,389
FOOD SERVICE FUND	124,573
TOTAL GRANTS BUDGET	199,054
 TOTAL BUDGET	 5,473,976

Students 702

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
	-	8,361	0.16	-	-	-
Teachers	142.50	3,153,178	59.78	1.00	11,684	5.87
Classified	4.00	121,495	2.30	3.00	-	-
Substitute Teachers	-	50,014	0.95	-	-	-
Fringes	-	191,032	3.62	-	353	0.18
Operational	-	93,533	1.77	-	56,134	28.20
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	198,699	3.77	-	-	-
Classified	0.40	33,037	0.63	-	-	-
Fringes	-	12,438	0.24	-	-	-
Operational	-	153	0.00	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	239,628	4.54	-	400	0.20
Classified	1.00	23,525	0.45	-	-	-
Substitute Teachers	-	2,992	0.06	-	3,864	1.94
Fringes	-	19,108	0.36	-	1,046	0.53
Operational	-	17,426	0.33	-	1,000	0.50
OFFICE OF THE PRINCIPAL						
Admin	4.00	369,682	7.01	-	-	-
Office Staff	6.00	196,575	3.73	-	-	-
Substitutes	-	485	0.01	-	-	-
Fringes	-	71,680	1.36	-	-	-
Operational	-	46,688	0.89	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	7.00	310,103	5.88	-	-	-
Fringes	-	98,405	1.87	-	-	-
Operational	-	16,686	0.32	-	-	-
FOOD SERVICE						
Classified	-	-	-	5.00	95,392	47.92
Fringes	-	-	-	-	29,181	14.66
TOTAL BUDGET	170.90	5,274,921		9.00	199,054	

ESL NEWCOMER CENTER

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,542,712
SPECIAL REVENUE	358,566
DISTRICT ACTIVITY FUNDS	3,594
TOTAL GRANTS BUDGET	362,159
TOTAL BUDGET	4,904,871

Students 695

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	43.63	2,800,659	61.65	1.00	51,754	14.29
Classified	12.00	296,818	6.53	3.00	102,743	28.37
Substitute Teachers	-	77,084	1.70	-	1,450	0.40
Fringes	-	171,621	3.78	-	84,874	23.44
Operational	-	160,513	3.53	-	64,611	17.84
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	1.00	-	-	-	2,000	0.55
Classified	1.00	52,451	1.15	-	1,000	0.28
Fringes	-	2,907	0.06	-	539	0.15
Operational	-	-	-	-	1,037	0.29
SUPPORT						
Goal Clarity Coach & Resource Teachers	6.00	620,340	13.66	-	2,500	0.69
Classified	5.00	136,083	3.00	1.00	31,763	8.77
Fringes	-	69,256	1.52	-	9,529	2.63
Operational	-	-	-	-	2	0.00
OFFICE OF THE PRINCIPAL						
Admin	2.00	101,000	2.22	-	2,000	0.55
Fringes	-	5,453	0.12	-	49	0.01
OPERATIONS OF BUILDINGS						
Office Staff	1.00	36,951	0.81	-	-	-
Fringes	-	11,577	0.25	-	-	-
TRANSPORTATION						
SNTA	-	-	-	-	1,000	0.28
Fringes	-	-	-	-	278	0.08
Operational	-	-	-	-	5,030	1.39
TOTAL BUDGET	71.63	4,542,712		5.00	362,159	

JEFFERSON COUNTY HS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	6,528,630
SPECIAL REVENUE	232,512
DISTRICT ACTIVITY FUNDS	250,506
TOTAL GRANTS BUDGET	483,018
TOTAL BUDGET	7,011,648

Students 800

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	19.74	2,020,660	30.95	1.00	84,200	17.43
Classified	16.50	529,953	8.12	2.00	73,000	15.11
Substitute Teachers	-	699	0.01	-	-	-
Fringes	-	103,017	1.58	-	57,703	11.95
Operational	-	408,425	6.26	-	250,506	51.86
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	5.00	451,390	6.91	-	-	-
Classified	0.05	3,017	0.05	-	-	-
Fringes	-	19,836	0.30	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	20.00	1,453,736	22.27	-	-	-
Fringes	-	74,229	1.14	-	-	-
Operational	-	73,887	1.13	-	9,259	1.92
OFFICE OF THE PRINCIPAL						
Admin	7.00	861,151	13.19	-	-	-
Office Staff	8.00	375,006	5.74	-	-	-
Fringes	-	131,116	2.01	-	-	-
Operational	-	17,599	0.27	-	-	-
OPERATIONS OF BUILDINGS						
Operational	-	4,908	0.08	-	-	-
OTHER						
Other	-	-	-	-	8,350	1.73
TOTAL BUDGET	76.29	6,528,630		3.00	483,018	

LIBERTY HS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,473,952
SPECIAL REVENUE	199,806
FOOD SERVICE FUND	93,675
TOTAL GRANTS BUDGET	293,480
TOTAL BUDGET	5,767,432

Students 263

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	46.50	3,067,313	56.03	0.50	29,943	10.20
Classified	6.00	166,031	3.03	1.08	22,729	7.74
Substitute Teachers	-	67,837	1.24	-	725	0.25
Fringes	-	181,442	3.31	-	24,598	8.38
Operational	-	94,536	1.73	-	27,096	9.23
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	252,806	4.62	-	-	-
Classified	0.90	36,893	0.67	-	-	-
Fringes	-	11,949	0.22	-	-	-
Operational	-	150	0.00	-	1,778	0.61
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	245,376	4.48	-	1,725	0.59
Classified	-	-	-	1.00	23,504	8.01
Substitute Teachers	-	1,731	0.03	-	-	-
Fringes	-	13,238	0.24	-	6,703	2.28
Operational	-	29,928	0.55	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	5.15	470,226	8.59	-	-	-
Office Staff	7.40	214,148	3.91	-	-	-
Fringes	-	83,053	1.52	-	-	-
Operational	-	84,374	1.54	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	8.25	338,559	6.18	-	-	-
Fringes	-	97,669	1.78	-	-	-
Operational	-	5,025	0.09	-	-	-
TRANSPORTATION						
Operational	-	1,350	0.02	-	190	0.06
FOOD SERVICE						
Classified	0.16	9,717	0.18	3.84	123,743	42.16
Fringes	-	602	0.01	-	24,614	8.39
Operational	-	-	-	-	6,132	2.09
TOTAL BUDGET	80.36	5,473,952		6.42	293,480	

MINOR DANIELS ACADEMY

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	4,764,044
SPECIAL REVENUE	406,706
FOOD SERVICE FUND	74,108
TOTAL GRANTS BUDGET	480,815
TOTAL BUDGET	5,244,858

Students 204

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	34.00	2,179,190	45.74	-	170,385	35.44
Classified	8.00	172,078	3.61	2.00	40,938	8.51
Substitute Teachers	-	94,283	1.98	-	-	-
Fringes	-	187,961	3.95	-	83,688	17.41
Operational	-	113,075	2.37	-	22,011	4.58
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	4.00	239,254	5.02	-	-	-
Classified	3.05	139,137	2.92	1.00	39,583	8.23
Fringes	-	22,525	0.47	-	2,237	0.47
Operational	-	228	0.00	-	1,553	0.32
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	158,512	3.33	-	-	-
Classified	-	-	-	1.00	32,250	6.71
Fringes	-	14,418	0.30	-	9,061	1.88
Operational	-	10,030	0.21	-	5,000	1.04
OFFICE OF THE PRINCIPAL						
Admin	6.00	595,474	12.50	-	-	-
Office Staff	5.00	155,050	3.25	-	-	-
Fringes	-	82,277	1.73	-	-	-
Operational	-	9,966	0.21	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	11.00	371,217	7.79	-	-	-
Fringes	-	122,090	2.56	-	-	-
Operational	-	97,278	2.04	-	-	-
FOOD SERVICE						
Classified	-	-	-	2.00	57,162	11.89
Fringes	-	-	-	-	16,946	3.52
TOTAL BUDGET	74.05	4,764,044		6.00	480,815	

THE PHOENIX SCHOOL OF DISCOVERY

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	5,214,070	# Students	349
SPECIAL REVENUE	421,729		
DISTRICT ACTIVITY FUNDS	1,590		
FOOD SERVICE FUND	135,754		
TOTAL GRANTS BUDGET	559,074		
TOTAL BUDGET	5,773,144		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	41.00	2,410,543	46.23	1.85	161,866	28.95
Classified	20.50	430,947	8.27	4.00	75,620	13.53
Substitute Teachers	-	63,476	1.22	-	1,239	0.22
Fringes	-	238,098	4.57	-	63,593	11.37
Operational	-	89,265	1.71	-	13,590	2.43
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	3.00	194,400	3.73	-	-	-
Classified	1.70	87,435	1.68	1.00	36,419	6.51
Fringes	-	15,135	0.29	-	2,066	0.37
Operational	-	-	-	-	1,890	0.34
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.00	348,965	6.69	-	5,000	0.89
Classified	1.00	21,550	0.41	-	-	-
Substitute Teachers	-	5,745	0.11	-	-	-
Fringes	-	24,736	0.47	-	1,228	0.22
Operational	-	23,500	0.45	-	772	0.14
OFFICE OF THE PRINCIPAL						
Admin	6.00	585,349	11.23	-	-	-
Office Staff	5.00	213,944	4.10	-	-	-
Fringes	-	69,122	1.33	-	-	-
Operational	-	34,426	0.66	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	7.00	255,239	4.90	-	-	-
Fringes	-	81,834	1.57	-	-	-
Operational	-	11,042	0.21	-	-	-
FOOD SERVICE						
Classified	0.16	8,756	0.17	6.84	151,559	27.11
Fringes	-	562	0.01	-	34,513	6.17
Operational	-	-	-	-	9,719	1.74
TOTAL BUDGET	90.36	5,214,070		13.69	559,074	

GEORGIA CHAFFEE TAPP SOUTHPARK

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	2,978,942
SPECIAL REVENUE	150,597
DISTRICT ACTIVITY FUNDS	10,561
FOOD SERVICE FUND	58,246
DAY CARE OPERATIONS	183,085
TOTAL GRANTS BUDGET	402,489
TOTAL BUDGET	3,381,431

Students 65

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	16.50	982,895	32.99	0.50	1,916	0.48
Classified	20.50	620,577	20.83	-	2,000	0.50
Substitute Teachers	-	14,175	0.48	-	-	-
Fringes	-	206,863	6.94	-	680	0.17
Operational	-	163,693	5.49	-	47,688	11.85
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	100,513	3.37	-	-	-
Classified	4.25	189,325	6.36	-	-	-
Fringes	-	27,459	0.92	-	-	-
Operational	-	17,783	0.60	-	458	0.11
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	148,118	4.97	0.35	21,587	5.36
Substitute Teachers	-	-	-	-	508	0.13
Fringes	-	8,024	0.27	-	8,612	2.14
Operational	-	-	-	-	73,795	18.33
OFFICE OF THE PRINCIPAL						
Admin	2.50	175,017	5.88	-	-	-
Office Staff	3.00	102,354	3.44	-	-	-
Fringes	-	37,578	1.26	-	-	-
Operational	-	11,438	0.38	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	123,823	4.16	-	-	-
Fringes	-	39,332	1.32	-	-	-
Operational	-	9,976	0.33	-	-	-
TRANSPORTATION						
SNTA	-	-	-	-	324	0.08
Fringes	-	-	-	-	90	0.02
Operational	-	-	-	-	3,500	0.87
FOOD SERVICE						
Classified	-	-	-	4.80	134,083	33.31
Fringes	-	-	-	-	37,113	9.22
Operational	-	-	-	-	70,135	17.43
TOTAL BUDGET	53.75	2,978,942		5.65	402,489	

GEORGIA CHAFFEE TAPP WESTPORT

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	2,614,816
SPECIAL REVENUE	144,561
DISTRICT ACTIVITY FUNDS	1,254
FOOD SERVICE FUND	53,428
DAY CARE OPERATIONS	416,915
TOTAL GRANTS BUDGET	616,158
TOTAL BUDGET	3,230,974

Students 40

BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	15.50	958,546	36.66	0.33	16,292	2.64
Classified	13.50	436,283	16.69	-	2,000	0.32
Substitute Teachers	-	33,317	1.27	-	-	-
Fringes	-	152,551	5.83	-	4,453	0.72
Operational	-	91,746	3.51	-	40,430	6.56
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	100,464	3.84	-	-	-
Classified	3.40	142,063	5.43	0.05	3,963	0.64
Fringes	-	26,994	1.03	-	1,090	0.18
Operational	-	-	-	-	323	0.05
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.31	182,611	6.98	-	161	0.03
Fringes	-	9,873	0.38	-	39	0.01
Operational	-	-	-	-	73,195	11.88
OFFICE OF THE PRINCIPAL						
Admin	2.50	167,523	6.41	-	-	-
Office Staff	3.00	108,159	4.14	-	-	-
Fringes	-	38,799	1.48	-	-	-
Operational	-	6,546	0.25	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	114,336	4.37	-	-	-
Fringes	-	36,126	1.38	-	-	-
Operational	-	8,880	0.34	-	-	-
TRANSPORTATION						
SNTA	-	-	-	-	289	0.05
Fringes	-	-	-	-	80	0.01
Operational	-	-	-	-	3,500	0.57
FOOD SERVICE						
Certified	-	-	-	0.34	27,200	4.41
Classified	-	-	-	7.60	289,406	46.97
Fringes	-	-	-	-	85,647	13.90
Operational	-	-	-	-	68,090	11.05
TOTAL BUDGET	45.21	2,614,816		8.32	616,158	

YPAS

MAJOR FUNDING SOURCES

ENROLLMENT

GENERAL FUND	2,154,068
SPECIAL REVENUE	3,100
DISTRICT ACTIVITY FUNDS	9,524
TOTAL GRANTS BUDGET	12,624
TOTAL BUDGET	2,166,692

Students 400

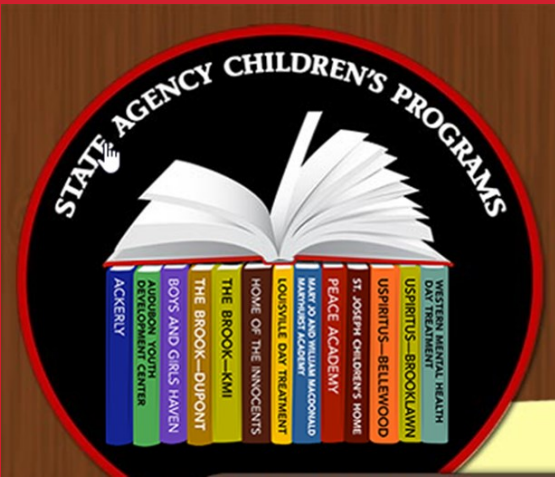
BUDGET SUMMARY

GENERAL FUND

GRANT FUNDS

	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	16.00	1,104,820	51.29	-	-	-
Substitute Teachers	-	10,950	0.51	-	-	-
Fringes	-	59,686	2.77	-	-	-
Operational	-	57,991	2.69	-	11,624	92.08
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	106,880	4.96	-	-	-
Fringes	-	5,761	0.27	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	-	4,008	0.19	-	-	-
Operational	-	150	0.01	-	1,000	7.92
OFFICE OF THE PRINCIPAL						
Admin	3.00	211,757	9.83	-	-	-
Office Staff	5.00	155,561	7.22	-	-	-
Fringes	-	52,874	2.45	-	-	-
Operational	-	15,842	0.74	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	6.00	272,474	12.65	-	-	-
Fringes	-	84,784	3.94	-	-	-
Operational	-	8,529	0.40	-	-	-
TRANSPORTATION						
Operational	-	2,000	0.09	-	-	-
TOTAL BUDGET	32.00	2,154,068		-	12,624	

STATE AGENCY SCHOOLS



Transportation
(FY2016-17 data)

1,267 Buses

13 Compounds and 2 Garages

69,900 Ridership



STATE AGENCY ADMINISTRATION

MAJOR FUNDING SOURCES

GENERAL FUND	646,580
SPECIAL REVENUE	74,200
TOTAL GRANTS BUDGET	74,200
 TOTAL BUDGET	 720,779

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	2.50	170,986	26.44	-	12,527	16.88
Classified	2.00	67,419	10.43	-	-	-
Fringes	-	26,867	4.16	-	2,369	3.19
Operational	-	53,268	8.24	-	2,898	3.91
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	1.00	99,524	15.39	-	-	-
Fringes	-	5,075	0.78	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	0.89	52,536	8.13	-	-	-
Fringes	-	2,633	0.41	-	-	-
Operational	-	3,396	0.53	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	142,115	21.98	-	-	-
Fringes	-	8,648	1.34	-	-	-
Operational	-	14,111	2.18	-	-	-
TRANSPORTATION						
Operational	-	-	-	-	42,057	56.68
OTHER						
Other	-	-	-	-	14,349	19.34
TOTAL BUDGET	8.39	646,580		-	74,200	

ACKERLY

MAJOR FUNDING SOURCES

GENERAL FUND	142,032	# Students	11
SPECIAL REVENUE	88,252		
TOTAL GRANTS BUDGET	88,252		
TOTAL BUDGET	230,284		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	1.65	118,135	83.17	0.35	38,809	43.98
Classified	-	-	-	-	25,095	28.44
Substitute Teachers	-	2,578	1.81	-	1,015	1.15
Fringes	-	5,953	4.19	-	15,814	17.92
Operational	-	12,124	8.54	-	7,519	8.52
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	45	0.03	-	-	-
Classified	0.05	2,941	2.07	-	-	-
Fringes	-	257	0.18	-	-	-
TOTAL BUDGET	1.70	142,032		0.35	88,252	

AUDUBON YOUTH DEVELOPMENT CTR

MAJOR FUNDING SOURCES

GENERAL FUND	252,715	# Students	10
TOTAL BUDGET	252,715		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	1.00	152,746	60.44	-	-	-
Classified	-	29,777	11.78	-	-	-
Substitute Teachers	-	376	0.15	-	-	-
Fringes	-	16,757	6.63	-	-	-
Operational	-	18,156	7.18	-	-	-
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	15	0.01	-	-	-
Classified	0.05	3,631	1.44	-	-	-
Fringes	-	294	0.12	-	-	-
SUPPORT						
Operational	-	270	0.11	-	-	-
OFFICE OF THE PRINCIPAL						
Office Staff	1.00	24,504	9.70	-	-	-
Fringes	-	6,089	2.41	-	-	-
Operational	-	100	0.04	-	-	-
TOTAL BUDGET	2.05	252,715		-	-	

BELLEWOOD

MAJOR FUNDING SOURCES

GENERAL FUND	463,612	# Students	35
SPECIAL REVENUE	225,148		
DISTRICT ACTIVITY FUNDS	28,266		
TOTAL GRANTS BUDGET	253,414		
TOTAL BUDGET	717,026		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	3.00	204,664	44.15	2.00	109,744	43.31
Classified	5.00	159,855	34.48	1.00	35,607	14.05
Substitute Teachers	-	8,642	1.86	-	1,269	0.50
Fringes	-	39,352	8.49	-	29,837	11.77
Operational	-	6,115	1.32	-	30,238	11.93
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	133	0.03	0.50	43,081	17.00
Classified	0.10	8,106	1.75	-	-	-
Fringes	-	528	0.11	-	2,373	0.94
SUPPORT						
Operational	-	-	-	-	1,265	0.50
OFFICE OF THE PRINCIPAL						
Office Staff	1.00	28,079	6.06	-	-	-
Fringes	-	7,080	1.53	-	-	-
Operational	-	1,058	0.23	-	-	-
TOTAL BUDGET	9.10	463,612		3.50	253,414	

BOYS & GIRLS HAVEN

MAJOR FUNDING SOURCES

GENERAL FUND	364,599	# Students	22
SPECIAL REVENUE	210,533		
TOTAL GRANTS BUDGET	210,533		
 TOTAL BUDGET	 575,132		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	2.00	150,384	41.25	1.00	75,261	35.75
Classified	1.00	27,669	7.59	2.00	60,941	28.95
Substitute Teachers	-	2,568	0.70	-	1,269	0.60
Fringes	-	14,778	4.05	-	40,696	19.33
Operational	-	42,099	11.55	-	4,225	2.01
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	29	0.01	-	-	-
SUPPORT						
Operational	-	-	-	-	957	0.45
OFFICE OF THE PRINCIPAL						
Admin	0.75	82,649	22.67	0.73	25,698	12.21
Office Staff	1.00	32,459	8.90	-	-	-
Fringes	-	11,749	3.22	-	1,486	0.71
Operational	-	214	0.06	-	-	-
TOTAL BUDGET	4.75	364,599		3.73	210,533	

BROOKLAWN

MAJOR FUNDING SOURCES

GENERAL FUND	1,627,198	# Students	122
SPECIAL REVENUE	624,839		
DISTRICT ACTIVITY FUNDS	10,961		
TOTAL GRANTS BUDGET	635,800		
TOTAL BUDGET	2,262,998		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	11.50	902,789	55.48	5.00	395,955	62.28
Classified	9.00	233,638	14.36	3.00	107,774	16.95
Substitute Teachers	-	6,323	0.39	-	2,030	0.32
Fringes	-	91,144	5.60	-	73,674	11.59
Operational	-	27,417	1.68	-	12,431	1.96
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	92,896	5.71	-	-	-
Classified	0.10	8,106	0.50	-	-	-
Fringes	-	5,249	0.32	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	97,960	6.02	-	41,689	6.56
Office Staff	2.00	61,869	3.80	-	-	-
Fringes	-	20,035	1.23	-	2,246	0.35
Operational	-	4,034	0.25	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	2.00	57,199	3.52	-	-	-
Fringes	-	18,540	1.14	-	-	-
TOTAL BUDGET	28.60	1,627,198		8.00	635,800	

HOME OF THE INNOCENTS DISCOVER

MAJOR FUNDING SOURCES

GENERAL FUND	200,547	# Students	31
SPECIAL REVENUE	351,944		
TOTAL GRANTS BUDGET	351,944		
TOTAL BUDGET	552,490		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	3,247	1.62	2.00	160,009	45.46
Classified	2.50	91,546	45.65	0.50	33,604	9.55
Substitute Teachers	-	3,440	1.72	-	2,538	0.72
Fringes	-	23,517	11.73	-	25,967	7.38
Operational	-	56,360	28.10	-	9,990	2.84
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	65	0.03	1.00	113,667	32.30
Classified	0.05	4,130	2.06	-	-	-
Fringes	-	320	0.16	-	6,169	1.75
OFFICE OF THE PRINCIPAL						
Office Staff	0.50	13,899	6.93	-	-	-
Fringes	-	3,577	1.78	-	-	-
Operational	-	447	0.22	-	-	-
TOTAL BUDGET	3.05	200,547		3.50	351,944	

HOME OF THE INNOCENTS WEINBERG

MAJOR FUNDING SOURCES

GENERAL FUND	643,682	# Students	45
SPECIAL REVENUE	233,956		
TOTAL GRANTS BUDGET	233,956		
 TOTAL BUDGET	 877,638		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	5.25	355,392	55.21	1.75	186,129	79.56
Classified	3.00	77,348	12.02	1.00	2,000	0.85
Fringes	-	38,027	5.91	-	10,463	4.47
Operational	-	12,071	1.88	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.00	71,248	11.07	-	-	-
Fringes	-	3,893	0.60	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	1.00	64,500	10.02	-	-	-
Office Staff	0.50	13,899	2.16	-	-	-
Fringes	-	6,929	1.08	-	-	-
Operational	-	375	0.06	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	-	-	-	1.00	26,729	11.42
Fringes	-	-	-	-	8,635	3.69
TOTAL BUDGET	10.75	643,682		3.75	233,956	

LOUISVILLE DAY

MAJOR FUNDING SOURCES

GENERAL FUND	437,530	# Students	22
SPECIAL REVENUE	160,388		
TOTAL GRANTS BUDGET	160,388		
TOTAL BUDGET	597,918		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	3.80	278,941	63.75	1.30	51,601	32.17
Classified	2.00	64,223	14.68	-	-	-
Substitute Teachers	-	2,521	0.58	-	1,523	0.95
Fringes	-	35,079	8.02	-	1,243	0.78
Operational	-	9,923	2.27	-	1,998	1.25
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	22	0.01	-	-	-
Classified	0.05	3,631	0.83	-	-	-
Fringes	-	294	0.07	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	-	-	-	1.00	89,568	55.84
Office Staff	1.00	33,837	7.73	-	-	-
Fringes	-	8,676	1.98	-	14,455	9.01
Operational	-	384	0.09	-	-	-
TOTAL BUDGET	6.85	437,530		2.30	160,388	

MARYHURST SCHOOL

MAJOR FUNDING SOURCES

GENERAL FUND	866,603	# Students	68
SPECIAL REVENUE	475,711		
TOTAL GRANTS BUDGET	475,711		
TOTAL BUDGET	1,342,313		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	4.00	298,429	34.44	4.00	316,026	66.43
Classified	7.00	208,297	24.04	1.00	39,673	8.34
Substitute Teachers	-	1,410	0.16	-	5,944	1.25
Fringes	-	60,016	6.93	-	61,748	12.98
Operational	-	48,896	5.64	-	4,779	1.00
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	1.00	100,471	11.59	-	-	-
Classified	0.05	3,094	0.36	-	-	-
Fringes	-	5,388	0.62	-	-	-
SUPPORT						
Operational	-	100	0.01	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	93,490	10.79	-	-	-
Office Staff	1.00	31,506	3.64	-	-	-
Fringes	-	12,022	1.39	-	-	-
Operational	-	3,483	0.40	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	-	-	-	-	30,804	6.48
Fringes	-	-	-	-	16,737	3.52
TOTAL BUDGET	15.05	866,603		5.00	475,711	

CARITAS PEACE ACADEMY

MAJOR FUNDING SOURCES

GENERAL FUND	2,626,188	# Students	180
SPECIAL REVENUE	890,131		
TOTAL GRANTS BUDGET	890,131		
TOTAL BUDGET	3,516,319		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	20.15	1,620,688	61.71	5.85	365,656	41.08
Classified	14.00	348,671	13.28	-	168,991	18.98
Substitute Teachers	-	23,503	0.89	-	3,045	0.34
Fringes	-	168,839	6.43	-	111,473	12.52
Operational	-	76,129	2.90	-	10,993	1.23
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	108,314	4.12	1.00	150,775	16.94
Classified	0.70	49,760	1.89	-	-	-
Fringes	-	8,317	0.32	-	13,030	1.46
SUPPORT						
Goal Clarity Coach & Resource Teachers	-	-	-	-	26,736	3.00
Fringes	-	-	-	-	1,451	0.16
OFFICE OF THE PRINCIPAL						
Admin	2.00	102,677	3.91	-	-	-
Office Staff	3.00	88,443	3.37	-	30,349	3.41
Fringes	-	26,794	1.02	-	7,633	0.86
Operational	-	4,053	0.15	-	-	-
TOTAL BUDGET	41.85	2,626,188		6.85	890,131	

ST JOSEPH CHILDREN'S HOME

MAJOR FUNDING SOURCES

GENERAL FUND	414,649	# Students	18
SPECIAL REVENUE	136,608		
TOTAL GRANTS BUDGET	136,608		
TOTAL BUDGET	551,257		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	3.00	258,548	62.35	0.50	77,108	56.44
Classified	3.00	75,681	18.25	1.00	28,584	20.92
Substitute Teachers	-	2,319	0.56	-	-	-
Fringes	-	32,078	7.74	-	19,677	14.40
Operational	-	5,822	1.40	-	5,850	4.28
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	53	0.01	-	-	-
Classified	0.05	3,506	0.85	-	-	-
Fringes	-	287	0.07	-	-	-
SUPPORT						
Operational	-	-	-	-	5,389	3.94
OFFICE OF THE PRINCIPAL						
Office Staff	1.00	28,830	6.95	-	-	-
Fringes	-	7,338	1.77	-	-	-
Operational	-	186	0.04	-	-	-
TOTAL BUDGET	7.05	414,649		1.50	136,608	

THE BROOK - KMI

MAJOR FUNDING SOURCES

GENERAL FUND	680,208	# Students	59
SPECIAL REVENUE	207,984		
TOTAL GRANTS BUDGET	207,984		
 TOTAL BUDGET	 888,192		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	4.00	312,329	45.92	3.00	193,799	93.18
Classified	4.00	124,283	18.27	-	-	-
Substitute Teachers	-	5,222	0.77	-	2,538	1.22
Fringes	-	38,628	5.68	-	11,647	5.60
Operational	-	15,594	2.29	-	-	-
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	65	0.01	-	-	-
Classified	0.05	4,130	0.61	-	-	-
Fringes	-	320	0.05	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	106,022	15.59	-	-	-
Office Staff	2.00	54,826	8.06	-	-	-
Fringes	-	18,377	2.70	-	-	-
Operational	-	413	0.06	-	-	-
TOTAL BUDGET	12.05	680,208		3.00	207,984	

THE BROOK-DUPONT

MAJOR FUNDING SOURCES

GENERAL FUND	400,848	# Students	20
SPECIAL REVENUE	87,135		
TOTAL GRANTS BUDGET	87,135		
TOTAL BUDGET	487,983		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	2.00	174,408	43.51	2.00	78,542	90.14
Classified	2.00	72,725	18.14	-	-	-
Substitute Teachers	-	4,978	1.24	-	-	-
Fringes	-	20,560	5.13	-	6,880	7.90
Operational	-	4,000	1.00	-	1,713	1.97
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	18	0.00	-	-	-
Classified	0.10	7,109	1.77	-	-	-
Fringes	-	476	0.12	-	-	-
OFFICE OF THE PRINCIPAL						
Admin	2.00	76,300	19.03	-	-	-
Office Staff	1.00	28,079	7.00	-	-	-
Fringes	-	11,905	2.97	-	-	-
Operational	-	290	0.07	-	-	-
TOTAL BUDGET	7.10	400,848		2.00	87,135	

WESTERN DAY TREATMENT

MAJOR FUNDING SOURCES

GENERAL FUND	632,934	# Students	21
SPECIAL REVENUE	102,202		
TOTAL GRANTS BUDGET	102,202		
TOTAL BUDGET	735,136		

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	5.50	401,927	63.50	1.00	69,948	68.44
Classified	3.00	85,121	13.45	1.00	20,428	19.99
Substitute Teachers	-	2,584	0.41	-	1,218	1.19
Fringes	-	41,876	6.62	-	8,895	8.70
Operational	-	10,703	1.69	-	1,713	1.68
OFFICE OF THE PRINCIPAL						
Admin	1.00	86,715	13.70	-	-	-
Fringes	-	3,861	0.61	-	-	-
Operational	-	147	0.02	-	-	-
TOTAL BUDGET	9.50	632,934		2.00	102,202	

CENTRAL OFFICE



Transportation
(FY2016-17 data)

2,065 bus routes (893 Middle/High,
872 Elementary, 300 Early Childhood)

Daily Mileage 94,096

16,466,800 miles per year



Average General Education Ride Time:
Elementary 25 minutes
Middle/High 31 minutes
Total 28.3 minutes

ADMINISTRATION

MAJOR FUNDING SOURCES

GENERAL FUND	1,799,240
SPECIAL REVENUE	19,875
TOTAL GRANTS BUDGET	19,875
TOTAL BUDGET	1,819,115

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Operational	-	-	-	-	19,875	100.00
BUSINESS SERVICES						
Board	-	15,000	0.83	-	-	-
Certified	3.00	319,354	17.75	-	-	-
Classified	10.00	793,804	44.12	-	-	-
Substitutes	-	800	0.04	-	-	-
Fringes	-	125,357	6.97	-	-	-
Operational	-	544,925	30.29	-	-	-
TOTAL BUDGET	13.00	1,799,240		-	19,875	

ACADEMIC ACHIEVE K-12 REGION 1

MAJOR FUNDING SOURCES

GENERAL FUND	439,415
TOTAL BUDGET	439,415

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	305,065	69.43	-	-	-
Classified	2.00	86,420	19.67	-	-	-
Fringes	-	39,429	8.97	-	-	-
Operational	-	8,500	1.93	-	-	-
TOTAL BUDGET	4.00	439,415		-	-	

ACTIVITIES AND ATHLETICS

MAJOR FUNDING SOURCES

GENERAL FUND	1,137,626
SPECIAL REVENUE	368,477
TOTAL GRANTS BUDGET	368,477
TOTAL BUDGET	1,506,103

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Operational	-	-	-	-	337,500	91.59
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	427,699	37.60	-	-	-
Classified	3.00	110,399	9.70	-	3,565	0.97
Fringes	-	47,265	4.15	-	335	0.09
Operational	-	552,263	48.55	-	27,077	7.35
TOTAL BUDGET	6.00	1,137,626		-	368,477	

ACADEMIC ACHIEVE K-12 REGION 2

MAJOR FUNDING SOURCES

GENERAL FUND	379,450
TOTAL BUDGET	379,450

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	297,587	78.43	-	-	-
Classified	1.00	45,040	11.87	-	-	-
Fringes	-	27,584	7.27	-	-	-
Operational	-	9,238	2.43	-	-	-
TOTAL BUDGET	3.00	379,450		-	-	

ACADEMIC ACHIEVE K-12 REGION 3

MAJOR FUNDING SOURCES

GENERAL FUND	390,581
TOTAL BUDGET	390,581

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	309,087	79.14	-	-	-
Classified	1.00	45,240	11.58	-	-	-
Fringes	-	28,154	7.21	-	-	-
Operational	-	8,100	2.07	-	-	-
TOTAL BUDGET	3.00	390,581		-	-	

ACADEMIC ACHIEVE K-12 REGION 4

MAJOR FUNDING SOURCES

GENERAL FUND	458,372
TOTAL BUDGET	458,372

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	308,385	67.28	-	-	-
Classified	2.00	97,905	21.36	-	-	-
Substitute Teacher	-	100	0.02	-	-	-
Fringes	-	42,704	9.32	-	-	-
Operational	-	9,278	2.02	-	-	-
TOTAL BUDGET	4.00	458,372		-	-	

ACADEMIC ACHIEVE K-12 REGION 5

MAJOR FUNDING SOURCES

GENERAL FUND	5,260,161
SPECIAL REVENUE	1,031,670
TOTAL GRANTS BUDGET	1,031,670
TOTAL BUDGET	6,291,831

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Classified	2.00	67,055	1.27	-	217,037	21.04
Fringes	-	18,693	0.36	-	98,145	9.51
SUPPORT						
Goal Clarity Coach & Resource Teachers	12.00	2,009,344	38.20	1.00	594,292	57.60
Classified	16.00	858,003	16.31	-	-	-
Fringes	-	194,644	3.70	-	122,196	11.84
Operational	-	2,105,213	40.02	-	-	-
OPERATIONS OF BUILDINGS						
Operational	-	7,209	0.14	-	-	-
TOTAL BUDGET	30.00	5,260,161		1.00	1,031,670	

ACADEMIC ACHIEVE K-12 REGION 6

MAJOR FUNDING SOURCES

GENERAL FUND	398,504
TOTAL BUDGET	398,504

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	2.00	304,594	76.43	-	-	-
Classified	1.00	54,928	13.78	-	-	-
Fringes	-	30,631	7.69	-	-	-
Operational	-	8,350	2.10	-	-	-
TOTAL BUDGET	3.00	398,504		-	-	

OPERATIONS SERVICES

MAJOR FUNDING SOURCES

GENERAL FUND	755,204
SPECIAL REVENUE	125,000
TOTAL GRANTS BUDGET	125,000
TOTAL BUDGET	880,204

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Classified	-	-	-	-	50,000	40.00
Fringes	-	-	-	-	75,000	60.00
 BUSINESS SERVICES						
Certified	1.00	183,963	24.36	-	-	-
Classified	1.00	57,909	7.67	-	-	-
Fringes	-	25,120	3.33	-	-	-
Operational	-	137,897	18.26	-	-	-
 OPERATIONS OF BUILDINGS						
Office Staff	1.00	343,099	45.43	-	-	-
Fringes	-	6,677	0.88	-	-	-
Operational	-	539	0.07	-	-	-
 TOTAL BUDGET	3.00	755,204		-	125,000	

SCHOOL NUTRITION SERV

MAJOR FUNDING SOURCES

SPECIAL REVENUE	1,985
FOOD SERVICE FUND	56,635,269
TOTAL GRANTS BUDGET	56,637,254
 TOTAL BUDGET	 56,637,254

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Operational	-	-	-	-	1,485	0.00
FOOD SERVICE						
Classified	-	-	-	113.00	5,061,286	8.94
Fringes	-	-	-	-	1,433,421	2.53
Operational	-	-	-	-	46,781,062	82.60
OTHER						
Other	-	-	-	-	3,360,000	5.93
TOTAL BUDGET	-	-		113.00	56,637,254	

FACILITY PLANNING

MAJOR FUNDING SOURCES

GENERAL FUND	909,350
TOTAL BUDGET	909,350

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
OPERATIONS OF BUILDINGS						
Office Staff	8.00	727,025	79.95	-	-	-
Fringes	-	106,274	11.69	-	-	-
Operational	-	76,051	8.36	-	-	-
TOTAL BUDGET	8.00	909,350		-	-	

FACILITIES CAPITAL IMPROVEMENT

MAJOR FUNDING SOURCES

GENERAL FUND	10,385,173
TOTAL BUDGET	10,385,173

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
OPERATIONS OF BUILDINGS						
Operational	-	10,385,173	100.00	-	-	-
TOTAL BUDGET	-	10,385,173		-	-	

SAFETY AND ENVIRONMENTAL SERV

MAJOR FUNDING SOURCES

GENERAL FUND 1,299,329

TOTAL BUDGET 1,299,329

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Operational	-	15,810	1.22	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	15.63	912,774	70.25	-	-	-
Fringes	-	195,928	15.08	-	-	-
Operational	-	174,817	13.45	-	-	-
TOTAL BUDGET	15.63	1,299,329		-	-	

PROPERTY MGMT & MAINT

MAJOR FUNDING SOURCES

GENERAL FUND	23,853,061
SPECIAL REVENUE	22,995
FOOD SERVICE FUND	74,189
TUITION PROGRAMS	2,250
TOTAL GRANTS BUDGET	99,434
TOTAL BUDGET	23,952,495

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
OPERATIONS OF BUILDINGS						
Office Staff	275.75	15,266,128	64.00	-	-	-
Fringes	-	4,316,587	18.10	-	-	-
Operational	-	4,270,346	17.90	-	25,245	25.39
FOOD SERVICE						
Classified	-	-	-	3.00	56,551	56.87
Fringes	-	-	-	-	17,638	17.74
TOTAL BUDGET	275.75	23,853,061		3.00	99,434	

INFORMATION TECHNOLOGY

MAJOR FUNDING SOURCES

GENERAL FUND 12,327,435

TOTAL BUDGET 12,327,435

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Classified	27.00	1,735,901	14.08	-	-	-
Fringes	-	532,602	4.32	-	-	-
BUSINESS SERVICES						
Classified	54.00	4,937,175	40.05	-	-	-
Fringes	-	582,604	4.73	-	-	-
Operational	-	4,455,548	36.14	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	1.00	65,422	0.53	-	-	-
Fringes	-	18,183	0.15	-	-	-
TOTAL BUDGET	82.00	12,327,435		-	-	

SECURITY AND INVESTIGATIONS

MAJOR FUNDING SOURCES

GENERAL FUND	3,505,271
TOTAL BUDGET	3,505,271

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
OPERATIONS OF BUILDINGS						
Office Staff	27.00	1,704,564	48.63	-	-	-
Fringes	-	388,198	11.07	-	-	-
Operational	-	1,412,509	40.30	-	-	-
TOTAL BUDGET	27.00	3,505,271		-	-	

TRANSPORTATION SERVICES

MAJOR FUNDING SOURCES

GENERAL FUND	48,968,452
TOTAL BUDGET	48,968,452

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
TRANSPORTATION						
Certified	-	162,000	0.33	-	-	-
Bus Drivers & SNTA	1,274.00	38,940,425	79.52	-	-	-
Fringes	-	9,138,311	18.66	-	-	-
Operational	-	727,716	1.49	-	-	-
TOTAL BUDGET	1,274.00	48,968,452		-	-	

VEHICLE MAINTENANCE

MAJOR FUNDING SOURCES

GENERAL FUND 28,866,729

TOTAL BUDGET 28,866,729

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
OPERATIONS OF BUILDINGS						
Office Staff	11.00	733,288	2.54	-	-	-
Fringes	-	224,764	0.78	-	-	-
Operational	-	424,661	1.47	-	-	-
TRANSPORTATION						
Bus Drivers & SNTA	100.00	5,405,031	18.72	-	-	-
Fringes	-	1,648,853	5.71	-	-	-
Operational	-	20,430,132	70.77	-	-	-
TOTAL BUDGET	111.00	28,866,729		-	-	

PERFORMANCE AND TECHNOLOGY

MAJOR FUNDING SOURCES

GENERAL FUND	705,963
SPECIAL REVENUE	3,522,437
TOTAL GRANTS BUDGET	3,522,437
TOTAL BUDGET	4,228,400

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Operational	-	-	-	-	3,522,437	100.00
BUSINESS SERVICES						
Classified	10.00	579,918	82.15	-	-	-
Fringes	-	105,994	15.01	-	-	-
Operational	-	20,051	2.84	-	-	-
TOTAL BUDGET	10.00	705,963		-	3,522,437	

SUPPLY SERVICES

MAJOR FUNDING SOURCES

GENERAL FUND 2,847,457

TOTAL BUDGET 2,847,457

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Classified	37.60	2,000,945	70.27	-	-	-
Fringes	-	598,034	21.00	-	-	-
Operational	-	85,128	2.99	-	-	-
TRANSPORTATION						
Bus Drivers & SNTA	2.40	125,308	4.40	-	-	-
Fringes	-	38,043	1.34	-	-	-
TOTAL BUDGET	40.00	2,847,457		-	-	

MATERIALS PRODUCTION

MAJOR FUNDING SOURCES

GENERAL FUND	1,782,413
TOTAL BUDGET	1,782,413

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Certified	-	3,500	0.20	-	-	-
Classified	22.00	1,176,690	66.02	-	-	-
Fringes	-	213,961	12.00	-	-	-
Operational	-	388,262	21.78	-	-	-
TOTAL BUDGET	22.00	1,782,413		-	-	

ACADEMIC SERVICES DIVISION

MAJOR FUNDING SOURCES

GENERAL FUND	1,796,240
SPECIAL REVENUE	2,311,067
TOTAL GRANTS BUDGET	2,311,067
TOTAL BUDGET	4,107,307

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Fringes	-	-	-	-	36,000	1.56
Operational	-	-	-	-	27,000	1.17
SUPPORT						
Goal Clarity Coach & Resource Teachers	9.00	650,455	36.21	0.86	118,976	5.15
Classified	4.00	181,488	10.10	-	-	-
Fringes	-	82,721	4.61	-	20,463	0.89
Operational	-	874,343	48.68	-	1,959,303	84.78
OPERATIONS OF BUILDINGS						
Operational	-	7,234	0.40	-	-	-
OTHER						
Other	-	-	-	-	149,325	6.46
TOTAL BUDGET	13.00	1,796,240		0.86	2,311,067	

ACADEMIC SUPPORT SERVICES

MAJOR FUNDING SOURCES

GENERAL FUND	2,107,082
SPECIAL REVENUE	680,343
TOTAL GRANTS BUDGET	680,343
 TOTAL BUDGET	 2,787,426

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Classified	-	-	-	14.00	363,264	53.39
Fringes	-	-	-	-	27,972	4.11
Operational	-	8,100	0.38	-	2,013	0.30
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	2.00	124,937	5.93	-	-	-
Fringes	-	5,879	0.28	-	-	-
Operational	-	41,002	1.95	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.00	582,686	27.65	-	-	-
Classified	8.00	358,791	17.03	1.50	32,040	4.71
Fringes	-	99,551	4.72	-	9,001	1.32
Operational	-	53,487	2.54	-	233,209	34.28
BUSINESS SERVICES						
Operational	-	-	-	-	1,822	0.27
OPERATIONS OF BUILDINGS						
Custodial & Security	-	22,500	1.07	-	-	-
Office Staff	-	10,000	0.47	-	-	-
Operational	-	190,083	9.02	-	-	-
TRANSPORTATION						
Operational	-	-	-	-	199	0.03
FOOD SERVICE						
Certified	1.00	126,337	6.00	-	-	-
Classified	7.00	424,267	20.14	-	-	-
Fringes	-	49,431	2.35	-	-	-
Operational	-	10,032	0.48	-	523	0.08
OTHER						
Other	-	-	-	-	10,301	1.51
TOTAL BUDGET	23.00	2,107,082		15.50	680,343	

EXCEPTIONAL CHILD EDUCATION

MAJOR FUNDING SOURCES

GENERAL FUND	6,104,086
SPECIAL REVENUE	14,376,675
TOTAL GRANTS BUDGET	14,376,675
 TOTAL BUDGET	 20,480,761

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	459,000	7.52	-	160,000	1.11
Classified	1.00	35,161	0.58	1.40	409,193	2.85
Substitute Teacher	-	5,337	0.09	-	-	-
Fringes	-	9,709	0.16	-	148,712	1.03
Operational	-	178,309	2.92	-	370,853	2.58
STUDENT SUPPORT						
Operational	-	46,893	0.77	-	68,700	0.48
SUPPORT						
Goal Clarity Coach & Resource Teachers	10.50	1,375,471	22.53	1.00	4,532,374	31.53
Classified	50.50	3,443,193	56.41	1.00	186,319	1.30
Fringes	-	436,145	7.15	-	4,345,306	30.22
Operational	-	114,868	1.88	-	2,900,936	20.18
TRANSPORTATION						
Operational	-	-	-	-	500,285	3.48
OTHER						
Other	-	-	-	-	753,997	5.24
TOTAL BUDGET	62.00	6,104,086		3.40	14,376,675	

ECE PLACEMENT AND ASSESSMENT

MAJOR FUNDING SOURCES

GENERAL FUND	4,348,312
SPECIAL REVENUE	3,420,343
TOTAL GRANTS BUDGET	3,420,343
TOTAL BUDGET	7,768,655

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	-	-	-	203,121	5.94
Fringes	-	-	-	-	48,351	1.41
SUPPORT						
Goal Clarity Coach & Resource Teachers	37.87	3,557,440	81.81	-	1,751,455	51.21
Classified	12.00	411,009	9.45	1.00	302,064	8.83
Fringes	-	295,862	6.80	-	1,035,352	30.27
Operational	-	84,002	1.93	-	80,000	2.34
TOTAL BUDGET	49.87	4,348,312		1.00	3,420,343	

PHYSICAL DEV & HEALTH SERV

MAJOR FUNDING SOURCES

GENERAL FUND	3,896,215
SPECIAL REVENUE	30,931
TOTAL GRANTS BUDGET	30,931
TOTAL BUDGET	3,927,146

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Classified	-	-	-	-	11,809	38.18
Fringes	-	-	-	-	3,657	11.82
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	1.00	113,800	2.92	-	-	-
Classified	38.00	1,797,950	46.15	-	11,809	38.18
Fringes	-	337,395	8.66	-	3,657	11.82
Operational	-	1,647,070	42.27	-	-	-
TOTAL BUDGET	39.00	3,896,215		-	30,931	

ACADEMIC PROGRAMS

MAJOR FUNDING SOURCES

GENERAL FUND	1,663,445
SPECIAL REVENUE	359,101
TOTAL GRANTS BUDGET	359,101
TOTAL BUDGET	2,022,546

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	-	-	-	1,197	0.33
Fringes	-	-	-	-	788	0.22
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.00	1,187,841	71.41	2.00	244,200	68.00
Classified	5.00	227,737	13.69	-	300	0.08
Fringes	-	83,470	5.02	-	101,298	28.21
Operational	-	164,396	9.88	-	11,317	3.15
TOTAL BUDGET	6.00	1,663,445		2.00	359,101	

LIBRARY MEDIA SERVICES

MAJOR FUNDING SOURCES

GENERAL FUND	2,133,824
SPECIAL REVENUE	112,682
TOTAL GRANTS BUDGET	112,682
TOTAL BUDGET	2,246,506

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Operational	-	-	-	-	76	0.07
SUPPORT						
Goal Clarity Coach & Resource Teachers	7.00	709,019	33.23	-	23,900	21.21
Classified	20.00	923,412	43.27	-	-	-
Fringes	-	262,865	12.32	-	4,622	4.10
Operational	-	238,528	11.18	-	84,083	74.62
TOTAL BUDGET	27.00	2,133,824		-	112,682	

EARLY CHILDHOOD

MAJOR FUNDING SOURCES

GENERAL FUND	1,857,031
SPECIAL REVENUE	12,550,091
DISTRICT ACTIVITY FUNDS	1,262
TUITION PROGRAMS	1,134
TOTAL GRANTS BUDGET	12,552,488
TOTAL BUDGET	14,409,519

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	%	#FTE	COST	%
INSTRUCTION						
Teachers	3.00	662,444	35.67	-	459,334	3.66
Classified	-	250,000	13.46	2.60	224,218	1.79
Substitute Teachers	-	-	-	-	12,742	0.10
Fringes	-	16,271	0.88	-	157,290	1.25
Operational	-	-	-	-	970,148	7.73
STUDENT SUPPORT						
Classified	-	-	-	1.00	27,832	0.22
Fringes	-	-	-	-	7,674	0.06
Operational	-	-	-	-	584,859	4.66
SUPPORT						
Goal Clarity Coach & Resource Teachers	7.00	606,861	32.68	31.40	2,036,955	16.23
Classified	8.00	165,002	8.89	23.30	1,483,505	11.82
Fringes	-	77,296	4.16	-	724,929	5.78
Operational	-	75,158	4.05	-	2,773,422	22.09
OPERATIONS OF BUILDINGS						
Operational	-	4,000	0.22	-	-	-
TRANSPORTATION						
Operational	-	-	-	-	2,110,156	16.81
FOOD SERVICE						
Operational	-	-	-	-	459,896	3.66
OTHER						
Other	-	-	-	-	519,525	4.14
TOTAL BUDGET	18.00	1,857,031		58.30	12,552,488	

DUVALLE EDUCATION CENTER

MAJOR FUNDING SOURCES

GENERAL FUND	525,447
TOTAL BUDGET	525,447

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.00	126,337	24.04	-	-	-
Classified	3.00	117,327	22.33	-	-	-
Fringes	-	38,657	7.36	-	-	-
Operational	-	20,010	3.81	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	3.00	137,111	26.09	-	-	-
Fringes	-	40,163	7.64	-	-	-
Operational	-	396	0.08	-	-	-
FOOD SERVICE						
Classified	-	45,445	8.65	-	-	-
TOTAL BUDGET	7.00	525,447		-	-	

TITLE I

MAJOR FUNDING SOURCES

GENERAL FUND	1,574,237
SPECIAL REVENUE	7,996,323
TOTAL GRANTS BUDGET	7,996,323
 TOTAL BUDGET	 9,570,560

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	972,100	61.75	-	45,483	0.57
Classified	-	40,000	2.54	-	-	-
Substitute Teachers	-	-	-	-	1,000	0.01
Fringes	-	-	-	-	3,107	0.04
Operational	-	248,000	15.75	-	6,311,618	78.93
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	-	-	-	94,000	1.18
Fringes	-	-	-	-	24,682	0.31
SUPPORT						
Goal Clarity Coach & Resource Teachers	0.44	55,224	3.51	0.95	220,642	2.76
Classified	3.00	165,746	10.53	-	-	-
Fringes	-	47,427	3.01	-	65,166	0.81
Operational	-	45,740	2.91	-	75,755	0.95
TRANSPORTATION						
Operational	-	-	-	-	5,025	0.06
OTHER						
Other	-	-	-	-	1,149,845	14.38
TOTAL BUDGET	3.44	1,574,237		0.95	7,996,323	

OPTIONS/MAGNETS PROGRAMS

MAJOR FUNDING SOURCES

GENERAL FUND 315,989

TOTAL BUDGET 315,989

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	1.00	205,029	64.89	-	-	-
Classified	1.00	52,346	16.57	-	-	-
Substitute Teacher	-	3,524	1.12	-	-	-
Fringes	-	19,857	6.28	-	-	-
Operational	-	35,232	11.15	-	-	-
TOTAL BUDGET	2.00	315,989		-	-	

COMPUTER EDUCATION SUPPORT

MAJOR FUNDING SOURCES

GENERAL FUND	2,904,688
SPECIAL REVENUE	169,620
TOTAL GRANTS BUDGET	169,620
 TOTAL BUDGET	 3,074,308

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	14.00	1,283,653	44.19	2.00	155,449	91.65
Classified	11.00	723,668	24.91	-	-	-
Substitute Teacher	-	4,565	0.16	-	-	-
Fringes	-	201,428	6.93	-	8,488	5.00
Operational	-	691,374	23.80	-	5,683	3.35
 TOTAL BUDGET	 25.00	 2,904,688		 2.00	 169,620	

CURRICULUM MANAGEMENT

MAJOR FUNDING SOURCES

GENERAL FUND	5,766,064
SPECIAL REVENUE	1,143,472
ENTERPRISE FUND	43,047
TOTAL GRANTS BUDGET	1,186,519
TOTAL BUDGET	6,952,583

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Operational	-	14,000	0.24	-	6,270	0.53
SUPPORT						
Goal Clarity Coach & Resource Teachers	42.00	3,638,770	63.11	-	339,436	28.61
Classified	3.00	152,827	2.65	-	-	-
Substitute Teacher	-	10,000	0.17	-	67,094	5.65
Fringes	-	208,341	3.61	-	97,223	8.19
Operational	-	1,742,125	30.21	-	621,157	52.35
OTHER						
Other	-	-	-	-	55,340	4.66
TOTAL BUDGET	45.00	5,766,064		-	1,186,519	

ESL

MAJOR FUNDING SOURCES

GENERAL FUND	2,771,377
SPECIAL REVENUE	854,036
TOTAL GRANTS BUDGET	854,036
TOTAL BUDGET	3,625,413

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	11.00	919,740	33.19	1.00	298,080	34.90
Classified	22.00	1,097,579	39.60	-	214,656	25.13
Fringes	-	228,547	8.25	-	256,003	29.98
Operational	-	525,511	18.96	-	63,595	7.45
OTHER						
Other	-	-	-	-	21,702	2.54
TOTAL BUDGET	33.00	2,771,377		1.00	854,036	

COLLEGE & CAREER READINESS

MAJOR FUNDING SOURCES

GENERAL FUND	1,017,991
SPECIAL REVENUE	403,932
TOTAL GRANTS BUDGET	403,932
TOTAL BUDGET	1,421,923

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Substitute Teachers	-	-	-	-	35,000	8.66
Fringes	-	-	-	-	16,906	4.19
Operational	-	-	-	-	107,153	26.53
SUPPORT						
Goal Clarity Coach & Resource Teachers	5.50	562,805	55.29	-	51,363	12.72
Classified	4.00	315,634	31.01	1.00	47,525	11.77
Substitute Teachers	-	-	-	-	20,050	4.96
Fringes	-	64,812	6.37	-	19,349	4.79
Operational	-	74,739	7.34	-	106,586	26.39
TOTAL BUDGET	9.50	1,017,991		1.00	403,932	

DATA MGT PLAN PROG EVALUATION

MAJOR FUNDING SOURCES

GENERAL FUND 3,274,309

TOTAL BUDGET 3,274,309

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
STUDENT SUPPORT						
Classified	11.00	485,930	14.84	-	-	-
Fringes	-	134,532	4.11	-	-	-
Operational	-	27,779	0.85	-	-	-
SUPPORT						
Goal Clarity Coach & Resource Teachers	3.00	340,435	10.40	-	-	-
Classified	7.00	402,677	12.30	-	-	-
Fringes	-	94,491	2.89	-	-	-
Operational	-	29,273	0.89	-	-	-
BUSINESS SERVICES						
Certified	1.00	132,608	4.05	-	-	-
Classified	16.00	1,166,572	35.63	-	-	-
Fringes	-	130,254	3.98	-	-	-
Operational	-	329,759	10.07	-	-	-
TOTAL BUDGET	38.00	3,274,309		-	-	

PUPIL PERSONNEL

MAJOR FUNDING SOURCES

GENERAL FUND	2,913,357
SPECIAL REVENUE	26,245
TOTAL GRANTS BUDGET	26,245
TOTAL BUDGET	2,939,602

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	29.00	2,571,919	88.28	-	-	-
Classified	3.00	83,490	2.87	-	-	-
Fringes	-	155,092	5.32	-	-	-
Operational	-	102,855	3.53	-	24,620	93.81
BUSINESS SERVICES						
Operational	-	-	-	-	1,625	6.19
TOTAL BUDGET	32.00	2,913,357		-	26,245	

RESOURCE DEVELOPMENT

MAJOR FUNDING SOURCES

GENERAL FUND 511,290

TOTAL BUDGET 511,290

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Classified	5.00	460,668	90.10	-	-	-
Fringes	-	32,339	6.32	-	-	-
Operational	-	18,283	3.58	-	-	-
TOTAL BUDGET	5.00	511,290		-	-	

PLANNING AND PROGRAM EVAL

MAJOR FUNDING SOURCES

GENERAL FUND	709,187
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TOTAL BUDGET	709,187
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Certified	1.00	92,754	13.08	-	-	-
Classified	5.00	551,164	77.72	-	-	-
Fringes	-	45,526	6.42	-	-	-
Operational	-	19,742	2.78	-	-	-
TOTAL BUDGET	6.00	709,187		-	-	

TESTING

MAJOR FUNDING SOURCES

GENERAL FUND 743,555

TOTAL BUDGET 743,555

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Certified	1.00	128,728	17.31	-	-	-
Classified	5.00	280,871	37.77	-	-	-
Substitutes	-	5,000	0.67	-	-	-
Fringes	-	67,659	9.10	-	-	-
Operational	-	261,296	35.14	-	-	-
TOTAL BUDGET	6.00	743,555		-	-	

COMMUNICATION/COMMUNITY RELA

MAJOR FUNDING SOURCES

GENERAL FUND	1,735,611
SPECIAL REVENUE	7,620
TOTAL GRANTS BUDGET	7,620
 TOTAL BUDGET	 1,743,231

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Certified	1.00	82,180	4.73	-	-	-
Classified	12.00	833,817	48.04	-	-	-
Fringes	-	89,733	5.17	-	-	-
Operational	-	729,880	42.05	-	-	-
 TRANSPORTATION						
Operational	-	-	-	-	7,620	100.00
 TOTAL BUDGET	 13.00	 1,735,611		 -	 7,620	

ADULT EDUCATION

MAJOR FUNDING SOURCES

GENERAL FUND	178,054
SPECIAL REVENUE	4,071,060
ADULT EDUCATION	451,484
TOTAL GRANTS BUDGET	4,522,544
TOTAL BUDGET	4,700,598

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Classified	0.83	167,853	94.27	39.33	2,881,321	63.71
Fringes	-	6,002	3.37	-	508,394	11.24
Operational	-	4,200	2.36	-	137,727	3.05
SUPPORT						
Goal Clarity Coach & Resource Teachers	-	-	-	1.00	121,765	2.69
Classified	-	-	-	43.48	632,614	13.99
Fringes	-	-	-	-	92,609	2.05
Operational	-	-	-	-	119,586	2.64
OTHER						
Other	-	-	-	-	28,528	0.63
TOTAL BUDGET	0.83	178,054		83.81	4,522,544	

BUSINESS SERVICES

MAJOR FUNDING SOURCES

GENERAL FUND	1,608,405
TOTAL BUDGET	1,608,405

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Classified	8.00	368,682	22.92	-	-	-
Fringes	-	54,345	3.38	-	-	-
Operational	-	1,185,379	73.70	-	-	-
TOTAL BUDGET	8.00	1,608,405		-	-	

LABOR MGT & EMPLOYEE RELATIONS

MAJOR FUNDING SOURCES

GENERAL FUND	754,896
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TOTAL BUDGET	754,896
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Certified	1.00	123,094	16.31	-	-	-
Classified	6.00	345,886	45.82	-	-	-
Fringes	-	58,852	7.80	-	-	-
Operational	-	227,064	30.08	-	-	-
TOTAL BUDGET	7.00	754,896		-	-	

FINANCIAL SERVICES DIVISION

MAJOR FUNDING SOURCES

GENERAL FUND 285,488

TOTAL BUDGET 285,488

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Classified	2.00	239,826	84.01	-	-	-
Fringes	-	26,370	9.24	-	-	-
Operational	-	19,292	6.76	-	-	-
TOTAL BUDGET	2.00	285,488		-	-	

FINANCIAL PLANNING & MANAGEMENT

MAJOR FUNDING SOURCES

GENERAL FUND	712,659
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TOTAL BUDGET	712,659
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Classified	9.00	609,924	85.58	-	-	-
Fringes	-	84,452	11.85	-	-	-
Operational	-	18,283	2.57	-	-	-
TOTAL BUDGET	9.00	712,659		-	-	

ACCOUNTING SERVICES

MAJOR FUNDING SOURCES

GENERAL FUND	1,527,535
FOOD SERVICE FUND	112,194
TOTAL GRANTS BUDGET	112,194
 TOTAL BUDGET	 1,639,729

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Certified	1.00	120,620	7.90	-	-	-
Classified	18.00	918,488	60.13	-	-	-
Fringes	-	209,343	13.70	-	-	-
Operational	-	30,677	2.01	-	-	-
OPERATIONS OF BUILDINGS						
Office Staff	4.00	209,329	13.70	-	-	-
Fringes	-	29,828	1.95	-	-	-
Operational	-	9,250	0.61	-	-	-
FOOD SERVICE						
Classified	-	-	-	2.00	87,648	78.12
Fringes	-	-	-	-	24,546	21.88
TOTAL BUDGET	23.00	1,527,535		2.00	112,194	

GRANTS AND AWARDS ACCOUNTING

MAJOR FUNDING SOURCES

GENERAL FUND	809,529
SPECIAL REVENUE	55,274
TOTAL GRANTS BUDGET	55,274
TOTAL BUDGET	864,803

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Classified	2.00	44,857	5.54	1.00	43,179	78.12
Fringes	-	10,940	1.35	-	12,095	21.88
BUSINESS SERVICES						
Classified	11.00	606,395	74.91	-	-	-
Fringes	-	135,303	16.71	-	-	-
Operational	-	12,035	1.49	-	-	-
TOTAL BUDGET	13.00	809,529		1.00	55,274	

PAYROLL AND CASH MANAGEMENT

MAJOR FUNDING SOURCES

GENERAL FUND 1,340,405

TOTAL BUDGET 1,340,405

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Classified	17.00	1,056,352	78.81	-	-	-
Fringes	-	246,576	18.40	-	-	-
Operational	-	37,477	2.80	-	-	-
TOTAL BUDGET	17.00	1,340,405		-	-	

PURCHASING

MAJOR FUNDING SOURCES

GENERAL FUND	1,115,856
TOTAL BUDGET	1,115,856

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Classified	16.00	869,859	77.95	-	-	-
Fringes	-	207,062	18.56	-	-	-
Operational	-	38,935	3.49	-	-	-
TOTAL BUDGET	16.00	1,115,856		-	-	

HUMAN RESOURCES DIVISION

MAJOR FUNDING SOURCES

GENERAL FUND 416,798

TOTAL BUDGET 416,798

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Certified	-	9,006	2.16	-	-	-
Classified	4.00	332,839	79.86	-	-	-
Fringes	-	29,142	6.99	-	-	-
Operational	-	45,811	10.99	-	-	-
TOTAL BUDGET	4.00	416,798		-	-	

ADMIN RECRUITMENT & DEVEL

MAJOR FUNDING SOURCES

GENERAL FUND	1,549,063
SPECIAL REVENUE	421,100
TOTAL GRANTS BUDGET	421,100
TOTAL BUDGET	1,970,163

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.00	87,321	5.64	-	-	-
Fringes	-	4,735	0.31	-	-	-
 BUSINESS SERVICES						
Certified	2.60	351,102	22.67	-	195,095	46.33
Classified	5.00	203,280	13.12	-	14,703	3.49
Substitutes	-	-	-	-	105,500	25.05
Fringes	-	74,022	4.78	-	68,413	16.25
Operational	-	828,602	53.49	-	37,389	8.88
 TOTAL BUDGET	8.60	1,549,063		-	421,100	

HR RECRUITMENT & STAFFING

MAJOR FUNDING SOURCES

GENERAL FUND	1,827,604
SPECIAL REVENUE	1,373,645
TOTAL GRANTS BUDGET	1,373,645
TOTAL BUDGET	3,201,249

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
SUPPORT						
Goal Clarity Coach & Resource Teachers	-	-	-	1.00	107,669	7.84
Classified	-	-	-	2.00	195,954	14.27
Fringes	-	-	-	-	15,762	1.15
BUSINESS SERVICES						
Certified	4.60	984,313	53.86	-	411,238	29.94
Classified	13.40	638,325	34.93	-	27,177	1.98
Substitutes	-	9,063	0.50	-	150,000	10.92
Fringes	-	123,339	6.75	-	347,107	25.27
Operational	-	72,564	3.97	-	108,979	7.93
OTHER						
Other	-	-	-	-	9,759	0.71
TOTAL BUDGET	18.00	1,827,604		3.00	1,373,645	

HR SUPPORT SERVICES

MAJOR FUNDING SOURCES

GENERAL FUND	814,595
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TOTAL BUDGET	814,595
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BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Certified	-	84,560	10.38	-	-	-
Classified	13.00	578,034	70.96	-	-	-
Fringes	-	114,115	14.01	-	-	-
Operational	-	37,885	4.65	-	-	-
TOTAL BUDGET	13.00	814,595		-	-	

RISK MANAGEMENT AND BENEFITS

MAJOR FUNDING SOURCES

GENERAL FUND	1,090,247
TOTAL BUDGET	1,090,247

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
BUSINESS SERVICES						
Certified	1.00	123,790	11.35	-	-	-
Classified	11.00	679,484	62.32	-	-	-
Fringes	-	107,624	9.87	-	-	-
Operational	-	179,349	16.45	-	-	-
TOTAL BUDGET	12.00	1,090,247		-	-	

DIVERSITY EQUITY POVERTY PROG

MAJOR FUNDING SOURCES

GENERAL FUND	4,202,572
SPECIAL REVENUE	3,652,892
TOTAL GRANTS BUDGET	3,652,892
TOTAL BUDGET	7,855,464

BUDGET SUMMARY

	GENERAL FUND			GRANT FUNDS		
	#FTE	COST	% BUDGET	#FTE	COST	% BUDGET
INSTRUCTION						
Teachers	-	15,899	0.38	-	23,589	0.65
Classified	-	-	-	1.00	81,763	2.24
Fringes	-	-	-	-	24,408	0.67
Operational	-	78,435	1.87	-	19,435	0.53
STUDENT SUPPORT						
Counselors, Mental Health Counselors, etc	-	-	-	1.00	75,000	2.05
Fringes	-	-	-	-	18,606	0.51
Operational	-	-	-	-	38,154	1.04
SUPPORT						
Goal Clarity Coach & Resource Teachers	1.00	161,582	3.84	-	15,592	0.43
Classified	1.00	125,823	2.99	5.00	350,478	9.59
Substitute Teachers	-	5,000	0.12	-	47,245	1.29
Fringes	-	9,301	0.22	-	89,055	2.44
Operational	-	272,658	6.49	-	150,097	4.11
BUSINESS SERVICES						
Certified	4.00	563,044	13.40	-	160,027	4.38
Classified	6.00	422,314	10.05	1.00	18,350	0.50
Substitutes	-	2,000	0.05	-	-	-
Fringes	-	109,687	2.61	-	32,622	0.89
Operational	-	989,531	23.55	-	17,295	0.47
OPERATIONS OF BUILDINGS						
Custodial & Security	2.00	251,155	5.98	-	-	-
Office Staff	7.00	397,828	9.47	-	-	-
Fringes	-	122,175	2.91	-	-	-
Operational	-	96,262	2.29	-	-	-
FOOD SERVICE						
Certified	1.00	131,135	3.12	-	-	-
Classified	7.00	308,053	7.33	-	-	-
Fringes	-	70,621	1.68	-	-	-
Operational	-	70,068	1.67	-	2,491,176	68.20
TOTAL BUDGET	29.00	4,202,572		8.00	3,652,892	

Financial Services



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TRAINING DATABASE Aug 24 2017
WORKING BUDGET REPORT FOR FY 2018

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		119,207,880.92	132,975,572.76	152,976,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	382,661,970.07	397,432,143.25	416,651,894.00
1115	DELINQUENT PROPERTY TAX	5,017,003.60	4,895,472.53	5,000,000.00
1116	DISTILLED SPIRITS TAX	.00	.00	.00
1117	MOTOR VEHICLE TAX	26,860,776.02	29,045,275.09	29,972,997.00
1118	UNMINED MINERALS TAX	.00	.00	.00
1119	FRANCHISE TAX	9,444,437.10	10,793,940.32	11,980,908.00
TOTAL AD VALOREM TAXES		423,984,186.79	442,166,831.19	463,605,799.00
SALES & USE TAXES				
1121	UTILITIES TAX	.00	.00	.00
TOTAL SALES & USE TAXES		.00	.00	.00
INCOME TAXES				
1131	OCCUPATIONAL TAX	151,821,629.00	156,387,646.00	161,100,000.00
TOTAL INCOME TAXES		151,821,629.00	156,387,646.00	161,100,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES		.00	.00	.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	4,736,565.17	5,073,158.32	5,100,000.00
1192	EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES		4,736,565.17	5,073,158.32	5,100,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	1,737,381.35	1,921,774.00	1,922,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS		1,737,381.35	1,921,774.00	1,922,000.00
TUITION				

Financial Services



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TRAINING DATABASE Aug 24 2017
WORKING BUDGET REPORT FOR FY 2018

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1310	TUITION FROM INDIVIDUALS	5,696.00	6,008.00	6,000.00
1312	TUITION (SUMMER)	.00	.00	.00
1320	TUIT FRM OTH GOVT SRCS IN KY	140,642.38	179,244.39	177,000.00
1330	TUIT FRM OTH GVT SRC OUT KY	.00	.00	.00
1340	OTHER TUITION	500,780.00	208,200.00	218,000.00
	TOTAL TUITION	647,118.38	393,452.39	401,000.00
TRANSPORTATION				
1410	TRANSP FEES FROM INDIVIDUALS	.00	.00	.00
1420	TRN FEE FRM OTH GVT SRC IN KY	.00	.00	.00
1430	TRN FEE FRM OTH GVT SRC NOT KY	.00	.00	.00
1441	TRANSP FEES - NON PUBLIC SCH	.00	.00	.00
1442	TRANSP FEES - FISCAL CT	.00	.00	.00
1449	OTHER TRANSPORTATION	.00	.00	.00
	TOTAL TRANSPORTATION	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,383,108.46	1,918,636.61	1,900,000.00
1520	DIVIDENDS ON INVESTMENTS	.00	.00	.00
1530	NET INC IN FAIR VAL OF INVESTS	.00	.00	.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	1,383,108.46	1,918,636.61	1,900,000.00
FOOD SERVICE				
1690	FOOD SVC REBATES TO GF	.00	.00	.00
	TOTAL FOOD SERVICE	.00	.00	.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1720	STUDENT SALES & USE TAXES	.00	.00	.00
1730	STUDENT DUES	.00	.00	.00
1740	STUDENT FEES	.00	.00	.00
1750	DONATIONS (ACTIVITY FND)	.00	.00	.00
1760	BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	.00	.00	.00
1811	COMMUNITY EDUCATION FEES	.00	.00	.00
1812	ADULT EDUCATION FEES	.00	.00	.00
1819	OTHER FEES	.00	.00	.00

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TRAINING DATABASE Aug 24 2017
WORKING BUDGET REPORT FOR FY 2018

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL COMMUNITY SERVICE ACTIVITIES		.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	2,943,112.80	2,932,592.00	2,932,000.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	1,110,630.07	1,164,322.50	1,164,000.00
1920	CONTRIBUTIONS/DONATIONS	47,492.00	96,780.00	96,000.00
1925	PRIVATE REIMB FOR PROF DEV	.00	.00	.00
1929	IN-KIND REVENUES	.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
1931	GAIN ON SALE OF LAND/BUILDINGS	.00	.00	.00
1932	GAIN/LOSS ON SALE OF EQUIP	.00	51,967.50	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1951	MISC REV FRM OTH SCH DST IN KY	.00	.00	.00
1952	MIS REV FRM OTH SCH DST OUT KY	.00	.00	.00
1960	SERV PROV TO OTH LOCAL GOVTS	.00	.00	.00
1970	SERVICES PROV TO OTHER FUNDS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1991	TRANSCRIPT FEES	.00	62,038.48	62,000.00
1993	OTHER REBATES	.00	.00	.00
1994	RETURN FOR INSUFFICIENT FUNDS	.00	.00	.00
1995	SUPPLEMENTARY MATERIALS	.00	.00	.00
1997	OTHER REIMBURSEMENTS	.00	.00	.00
1998	CRIME CHECK/FINGERPRINTING	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	31,034.19	29,346.13	29,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		4,132,269.06	4,337,046.61	4,283,000.00
TOTAL REVENUE FROM LOCAL SOURCES		588,442,258.21	612,198,545.12	638,311,799.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	266,225,294.00	260,406,772.00	246,348,362.00
TOTAL STATE PROGRAM		266,225,294.00	260,406,772.00	246,348,362.00
OTHER STATE FUNDING				
3121	VOCATIONAL TRAVEL	.00	.00	.00
3122	VOCATIONAL TRANSPORTATION	.00	.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00
3124	DIST VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING	.00	.00	.00
3126	SUBSTITUTE SALARIES	.00	.00	.00
3127	FLEXIBLE SPENDING REFUND	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSPORTATION	30,206.00	35,605.00	35,000.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL OTHER STATE FUNDING		30,206.00	35,605.00	35,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERT REIMBURSE	415,545.00	434,848.00	435,000.00
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		415,545.00	434,848.00	435,000.00
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	.00	.00	.00
TOTAL RESTRICTED		.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REV IN LIEU OF TAXES/STATE SRC	1,747,933.53	1,747,810.17	1,748,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE		1,747,933.53	1,747,810.17	1,748,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	189,562,894.45	192,194,317.31	191,618,723.57
TOTAL REVENUE FOR ON BEHALF PAYMENTS		189,562,894.45	192,194,317.31	191,618,723.57
TOTAL REVENUE FROM STATE SOURCES		457,981,872.98	454,819,352.48	440,185,085.57
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				
4100	UNRESTRICTED DIRECT FEDERAL	4,728.26	2,831.15	2,800.00
TOTAL UNRESTRICTED DIRECT		4,728.26	2,831.15	2,800.00
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL RESTRICTED DIRECT		.00	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE		.00	.00	.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIMBURSEMENT	.00	.00	.00
TOTAL FEDERAL REIMBURSEMENT	.00	.00	.00
CHILD NUTRITION PROGRAM DONATED COMMODIT			
4950 CHILD NUTR PRG DONATED COMMOD	.00	.00	.00
TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	4,728.26	2,831.15	2,800.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL	.00	.00	.00
5120 BOND PREMIUM	.00	.00	.00
5130 ACCRUED INTEREST	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	47.52	.00
5220 INDIRECT COSTS TRANSFER	6,576,164.08	6,139,104.45	6,117,675.71
TOTAL INTERFUND TRANSFERS	6,576,164.08	6,139,151.97	6,117,675.71
SALE OR COMP FOR LOSS OF ASSETS			
5311 SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312 LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5331 SALE OF BUILDINGS	.00	.00	.00
5332 LOSS COMP - BUILDINGS	.00	.00	.00
5341 SALE OF MACH/EQUIP/FURN/FIXTUR	.00	.00	.00
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
TOTAL OTHER RECEIPTS	6,576,164.08	6,139,151.97	6,117,675.71
TOTAL RECEIPTS	1,053,005,023.53	1,073,159,880.72	1,084,617,360.28
TOTAL REVENUES	1,172,212,904.45	1,206,135,453.48	1,237,593,360.28

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	406,012,498.01	409,675,233.39	419,709,249.48
0200 EMPLOYEE BENEFITS	25,945,155.24	26,835,569.67	34,250,935.08
0280 ON-BEHALF	124,429,792.82	125,098,641.49	125,098,641.49
0300 PURCHASED PROF AND TECH SERV	269,358.07	213,804.61	383,724.21
0400 PURCHASED PROPERTY SERVICES	319,837.66	340,670.80	329,133.36
0500 OTHER PURCHASED SERVICES	546,971.49	451,237.39	1,082,424.74
0600 SUPPLIES	8,329,398.80	8,164,723.48	16,732,620.83
0700 PROPERTY	2,170,028.35	2,505,499.29	2,627,229.16
0800 DEBT SERVICE AND MISCELLANEOUS	115,719.70	97,848.35	4,716,469.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 1000 INSTRUCTION	568,138,760.14	573,383,228.47	604,930,427.35
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	36,408,712.49	37,602,719.56	39,028,613.69
0200 EMPLOYEE BENEFITS	2,150,826.01	2,350,033.03	2,580,790.11
0280 ON-BEHALF	11,256,657.49	11,572,214.54	11,572,214.54
0300 PURCHASED PROF AND TECH SERV	1,611,195.94	1,530,804.01	1,630,663.53
0400 PURCHASED PROPERTY SERVICES	59,857.96	55,690.14	14,235.00
0500 OTHER PURCHASED SERVICES	140,040.14	139,161.64	156,273.22
0600 SUPPLIES	191,731.59	213,067.92	252,315.97
0700 PROPERTY	76,362.38	50,599.43	38,116.29
0800 DEBT SERVICE AND MISCELLANEOUS	35,262.58	30,357.59	32,573.72
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	51,930,646.58	53,544,647.86	55,305,796.07
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	64,858,701.54	66,007,770.81	72,779,336.80
0200 EMPLOYEE BENEFITS	4,775,384.33	5,089,294.62	5,760,157.51
0280 ON-BEHALF	19,310,831.59	19,580,223.58	19,580,223.58
0300 PURCHASED PROF AND TECH SERV	1,124,983.53	1,075,444.07	4,142,854.47
0400 PURCHASED PROPERTY SERVICES	67,187.95	124,304.55	125,645.28
0500 OTHER PURCHASED SERVICES	406,450.16	380,040.44	516,042.43
0600 SUPPLIES	2,300,398.22	2,044,374.47	2,376,244.37
0700 PROPERTY	2,124,558.23	2,409,919.75	2,139,903.52
0800 DEBT SERVICE AND MISCELLANEOUS	69,194.49	61,167.23	114,672.78
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	95,037,690.04	96,772,539.52	107,535,080.74
2300 DISTRICT ADMIN SUPPORT			

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0100 SALARIES PERSONNEL SERVICES	2,346,130.32	2,659,665.48	2,516,417.52
0200 EMPLOYEE BENEFITS	242,675.81	346,253.23	303,905.87
0280 ON-BEHALF	618,198.54	699,214.02	699,214.02
0300 PURCHASED PROF AND TECH SERV	935,519.50	1,029,427.17	1,493,067.46
0400 PURCHASED PROPERTY SERVICES	203.47	353.47	.00
0500 OTHER PURCHASED SERVICES	49,404.21	74,316.46	255,820.16
0600 SUPPLIES	68,286.81	80,180.18	105,762.45
0700 PROPERTY	21,084.32	40,608.59	206,213.02
0800 DEBT SERVICE AND MISCELLANEOUS	90,501.54	82,936.63	81,910.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	4,372,004.52	5,012,955.23	5,662,310.50
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	58,236,132.84	59,316,986.39	61,562,902.39
0200 EMPLOYEE BENEFITS	7,089,733.50	7,561,229.22	7,802,536.39
0280 ON-BEHALF	14,835,641.47	15,169,510.93	15,169,510.93
0300 PURCHASED PROF AND TECH SERV	399,709.05	248,211.90	188,303.83
0400 PURCHASED PROPERTY SERVICES	285,231.07	342,886.42	294,677.22
0500 OTHER PURCHASED SERVICES	712,300.94	793,982.93	771,324.97
0600 SUPPLIES	2,624,323.23	2,789,148.25	4,497,897.97
0700 PROPERTY	1,652,518.27	1,454,877.96	895,698.17
0800 DEBT SERVICE AND MISCELLANEOUS	69,737.71	70,956.50	68,607.90
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	85,905,328.08	87,747,790.50	91,251,459.77
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	17,158,489.64	19,808,847.59	21,652,083.69
0200 EMPLOYEE BENEFITS	6,613,713.47	5,468,693.74	4,897,376.68
0280 ON-BEHALF	3,990,208.23	4,749,971.78	4,749,971.78
0300 PURCHASED PROF AND TECH SERV	1,481,519.20	1,325,808.94	1,792,204.57
0400 PURCHASED PROPERTY SERVICES	277,900.17	242,126.49	409,452.09
0500 OTHER PURCHASED SERVICES	4,492,005.65	4,783,862.06	5,871,003.28
0600 SUPPLIES	1,427,056.99	1,917,488.67	2,639,588.43
0700 PROPERTY	4,920,199.92	3,348,044.24	4,070,960.37
0800 DEBT SERVICE AND MISCELLANEOUS	266,120.96	293,643.50	353,490.42
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	40,627,214.23	41,938,487.01	46,436,131.31
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	48,631,069.61	47,799,526.42	52,992,902.92
0200 EMPLOYEE BENEFITS	13,585,954.09	13,863,035.11	15,696,601.11
0280 ON-BEHALF	7,497,864.35	7,400,305.62	7,400,305.62
0300 PURCHASED PROF AND TECH SERV	1,233,298.04	1,007,644.44	1,501,484.44

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0400 PURCHASED PROPERTY SERVICES	11,213,406.64	11,128,486.38	17,037,413.01
0500 OTHER PURCHASED SERVICES	1,883,040.70	1,406,800.38	2,332,460.60
0600 SUPPLIES	23,757,111.81	23,950,922.06	25,546,963.76
0700 PROPERTY	1,821,115.98	1,700,118.75	2,434,545.01
0800 DEBT SERVICE AND MISCELLANEOUS	102,576.12	108,202.75	92,543.02
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	109,725,437.34	108,365,041.91	125,035,219.49
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	42,737,899.81	43,698,471.35	44,974,264.01
0200 EMPLOYEE BENEFITS	12,958,665.42	13,823,381.15	10,918,607.05
0280 ON-BEHALF	6,407,538.37	6,625,220.03	6,625,220.03
0300 PURCHASED PROF AND TECH SERV	-1,831,680.44	-3,337,569.64	121,951.50
0400 PURCHASED PROPERTY SERVICES	13,374.15	30,421.03	47,202.28
0500 OTHER PURCHASED SERVICES	2,888,484.38	3,435,961.26	2,713,897.50
0600 SUPPLIES	10,476,857.88	9,254,747.36	9,067,403.86
0700 PROPERTY	910,248.96	3,393,109.42	11,511,909.37
0800 DEBT SERVICE AND MISCELLANEOUS	44,329.31	47,255.52	227,100.19
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	74,605,717.84	76,970,997.48	86,207,555.79
2900 OTHER INSTRUCTIONAL			
0100 SALARIES PERSONNEL SERVICES	30,114.38	31,186.35	30,137.92
0200 EMPLOYEE BENEFITS	1,545.37	1,672.47	1,790.92
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	31,659.75	32,858.82	31,928.84
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	.00	3,167.49	.00
0200 EMPLOYEE BENEFITS	.00	459.63	.00
0800 DEBT SERVICE AND MISCELLANEOUS	10,599.39	16,659.05	12,000.00
TOTAL 3100 FOOD SERVICE OPERATION	10,599.39	20,286.17	12,000.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,837,644.51	1,899,945.02	2,042,796.28
0200 EMPLOYEE BENEFITS	151,598.00	158,907.46	184,754.58
0280 ON-BEHALF	507,272.01	559,168.43	559,168.43
0300 PURCHASED PROF AND TECH SERV	-5,002.98	-5,256.40	8,350.00
0400 PURCHASED PROPERTY SERVICES	669.65	-91.25	600.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500 OTHER PURCHASED SERVICES	4,234.26	-4,951.97	17,292.00
0600 SUPPLIES	4,054.34	-92,125.37	16,218.00
0700 PROPERTY	6,184.88	2,939.22	8,373.87
0800 DEBT SERVICE AND MISCELLANEOUS	10,954.71	-7,553.96	30,566.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	2,517,609.38	2,510,981.18	2,868,119.16
4100 LAND/SITE ACQUISITIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4300 ARCHITECTURAL/ENGIN			
0100 SALARIES PERSONNEL SERVICES	675,042.76	685,369.82	727,024.61
0200 EMPLOYEE BENEFITS	90,498.69	99,955.85	106,274.34
0280 ON-BEHALF	161,683.34	164,253.15	164,253.15
0300 PURCHASED PROF AND TECH SERV	.00	1,950.50	4,900.00
0400 PURCHASED PROPERTY SERVICES	.00	902.99	1,000.00
0500 OTHER PURCHASED SERVICES	.00	12,403.06	18,200.00
0600 SUPPLIES	.00	14,348.24	24,024.65
0700 PROPERTY	.00	3,847.20	25,226.12
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,200.00	2,700.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	927,224.79	984,230.81	1,073,602.87
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	5,407,439.61	5,053,901.04	2,000,687.00
TOTAL 5200 FUND TRANSFERS	5,407,439.61	5,053,901.04	2,000,687.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	.00	109,243,041.39
TOTAL 5300 CONTINGENCY	.00	.00	109,243,041.39
TOTAL EXPENDITURES	1,039,237,331.69	1,052,337,946.00	1,237,593,360.28
TOTAL FOR GENERAL FUND (1)	132,975,572.76	153,797,507.48	.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	5,629.65	7,614.84	.00
TOTAL EARNINGS ON INVESTMENTS	5,629.65	7,614.84	.00
STUDENT ACTIVITIES			
1740 STUDENT FEES	120.00	.00	30,977.04
TOTAL STUDENT ACTIVITIES	120.00	.00	30,977.04
COMMUNITY SERVICE ACTIVITIES			
1812 ADULT EDUCATION FEES	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	4,287,547.49	5,612,035.00	7,942,654.61
1929 IN-KIND REVENUES	5,052,268.95	4,447,953.62	.00
1930 GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
1951 MISC REV FRM OTH SCH DST IN KY	.00	.00	.00
1993 OTHER REBATES	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	9,339,816.44	10,059,988.62	7,942,654.61
TOTAL REVENUE FROM LOCAL SOURCES	9,345,566.09	10,067,603.46	7,973,631.65
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REV (GRANTS)	36,359,224.52	36,695,290.07	37,588,660.48

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RESTRICTED		36,359,224.52	36,695,290.07	37,588,660.48
UNDEFINED REV TYPE				
3700	STATE GRANTS THRU INTERM SOURC	130,366.96	121,709.75	60,000.00
TOTAL UNDEFINED REV TYPE		130,366.96	121,709.75	60,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		36,489,591.48	36,816,999.82	37,648,660.48
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	16,335,656.30	16,762,515.80	16,255,370.59
TOTAL RESTRICTED DIRECT		16,335,656.30	16,762,515.80	16,255,370.59
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	76,354,712.74	74,825,325.25	74,431,370.00
TOTAL RESTRICTED THROUGH THE STATE		76,354,712.74	74,825,325.25	74,431,370.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	1,029,222.03	1,287,599.57	665,348.20
TOTAL THROUGH INTERMEDIATE AGENCIES		1,029,222.03	1,287,599.57	665,348.20
FEDERAL REIMBURSEMENT				
4800	FEDERAL REIMBURSEMENTS	.00	.00	.00
4810	MEDICAID REIMBURSEMENT	2,021,972.88	2,082,200.18	5,155,059.13
TOTAL FEDERAL REIMBURSEMENT		2,021,972.88	2,082,200.18	5,155,059.13
TOTAL REVENUE FROM FEDERAL SOURCES		95,741,563.95	94,957,640.80	96,507,147.92
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,308,124.18	1,959,415.38	1,910,687.00
5231	NCLB TRANSFER - TITLE II	.00	.00	.00
5241	NCLB TRANSFER TO TITLE I	.00	.00	.00
5244	NCLB TRANSFER TO TITLE V	.00	.00	.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL INTERFUND TRANSFERS	2,308,124.18	1,959,415.38	1,910,687.00
TOTAL OTHER RECEIPTS	2,308,124.18	1,959,415.38	1,910,687.00
TOTAL RECEIPTS	143,884,845.70	143,801,659.46	144,040,127.05
TOTAL REVENUES	143,884,845.70	143,801,659.46	144,040,127.05

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	53,931,904.24	56,348,252.11	53,328,309.34
0200 EMPLOYEE BENEFITS	17,304,343.91	16,766,157.71	15,619,940.29
0300 PURCHASED PROF AND TECH SERV	1,621,102.99	1,636,647.95	7,166,773.00
0400 PURCHASED PROPERTY SERVICES	9,965.85	10,116.36	2,126.48
0500 OTHER PURCHASED SERVICES	372,886.61	664,043.45	322,460.35
0600 SUPPLIES	5,041,320.58	4,878,757.49	4,768,578.61
0700 PROPERTY	3,975,372.97	3,407,368.00	1,594,500.13
0800 DEBT SERVICE AND MISCELLANEOUS	51,841.95	84,364.52	69,801.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	82,308,739.10	83,795,707.59	82,872,489.20
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	2,787,434.86	1,987,207.13	2,512,335.46
0200 EMPLOYEE BENEFITS	873,196.43	463,244.77	536,460.26
0300 PURCHASED PROF AND TECH SERV	361,158.39	2,997,390.91	586,166.00
0400 PURCHASED PROPERTY SERVICES	1,600.00	15,254.00	8,331.41
0500 OTHER PURCHASED SERVICES	68,996.22	64,298.34	117,382.00
0600 SUPPLIES	232,594.40	196,864.40	237,374.00
0700 PROPERTY	212,586.73	241,695.69	58,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	525.00	1,017.60	1,600.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	4,538,092.03	5,966,972.84	4,058,349.13
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	19,624,931.72	20,967,208.48	17,632,116.85
0200 EMPLOYEE BENEFITS	4,723,216.95	4,820,768.49	7,856,804.22
0300 PURCHASED PROF AND TECH SERV	2,413,271.65	2,871,526.51	5,473,816.67
0400 PURCHASED PROPERTY SERVICES	98,453.57	34,140.42	48,159.71
0500 OTHER PURCHASED SERVICES	411,864.80	872,307.89	573,468.26
0600 SUPPLIES	1,895,647.62	1,620,363.47	772,837.96
0700 PROPERTY	4,448,084.57	5,268,522.00	3,851,552.66
0800 DEBT SERVICE AND MISCELLANEOUS	5,160,272.41	4,572,245.43	2,598,837.57
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	38,775,743.29	41,027,082.69	38,807,593.90
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	227,397.56	175,501.29	88,152.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0200 EMPLOYEE BENEFITS	11,023.19	8,931.78	4,916.21
0300 PURCHASED PROF AND TECH SERV	10,150.00	3,294.66	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	500.00	4,814.16	2,195.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	249,070.75	192,541.89	95,263.21
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	153,977.91	182,518.54	205,245.85
0200 EMPLOYEE BENEFITS	13,610.72	31,822.94	28,714.07
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	167,588.63	214,341.48	233,959.92
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	659,509.40	800,474.78	1,063,739.99
0200 EMPLOYEE BENEFITS	157,736.64	175,247.68	447,050.00
0300 PURCHASED PROF AND TECH SERV	54,644.00	31,860.46	29,769.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	5,000.00
0500 OTHER PURCHASED SERVICES	293,634.12	175,025.92	83,800.00
0600 SUPPLIES	101,046.72	10,672.15	37,899.01
0700 PROPERTY	.00	52,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	6,622.00	72,737.00	8,447.13
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,273,192.88	1,318,017.99	1,675,705.13
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	16,284.33	86,483.27	57,637.02
0200 EMPLOYEE BENEFITS	64.82	31,018.80	25,371.62
0300 PURCHASED PROF AND TECH SERV	21,061.41	5,000.00	.00
0400 PURCHASED PROPERTY SERVICES	10,061.40	43,687.24	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	9,472.09	42,067.51	29,941.43
0700 PROPERTY	22,951.82	28,491.29	76,224.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	79,895.87	236,748.11	189,174.07
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	6,957.48	5,453.06	12,181.30
0200 EMPLOYEE BENEFITS	2,091.10	1,471.26	3,940.90
0300 PURCHASED PROF AND TECH SERV	410,214.60	442,016.81	.00

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	1,818,106.12	2,654,200.36	3,207,655.16
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION		2,237,369.30	3,103,141.49	3,223,777.36
2900 OTHER INSTRUCTIONAL				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL		.00	.00	.00
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	500.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		.00	.00	500.00
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	5,730,641.81	5,603,621.92	5,588,559.21
0200	EMPLOYEE BENEFITS	333,302.64	320,178.50	323,872.21
0300	PURCHASED PROF AND TECH SERV	385,443.28	379,459.16	412,233.62
0400	PURCHASED PROPERTY SERVICES	2,671.00	5,524.36	6,224.14
0500	OTHER PURCHASED SERVICES	164,766.55	159,368.72	173,935.41
0600	SUPPLIES	482,988.75	608,894.23	3,553,330.08
0700	PROPERTY	37,079.07	26,166.41	13,876.23
0800	DEBT SERVICE AND MISCELLANEOUS	51,145.91	58,983.58	53,608.52
TOTAL 3300 COMMUNITY SERVICES		7,188,039.01	7,162,196.88	10,125,639.42
3400 ADULT EDUCATION OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS		.00	.00	.00
4600 SITE IMPROVEMENT				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	49,678.08	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT		49,678.08	.00	.00
5200 FUND TRANSFERS				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900	OTHER ITEMS	2,927,078.04	2,493,691.26	2,757,675.71
TOTAL 5200 FUND TRANSFERS		2,927,078.04	2,493,691.26	2,757,675.71
TOTAL EXPENDITURES		139,794,486.98	145,510,442.22	144,040,127.05
TOTAL FOR SPECIAL REVENUE (2)		4,090,358.72	-1,708,782.76	.00

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DISTRICT ACTIVITY FUNDS (22)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	1,604,788.84
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1740	STUDENT FEES	783,606.36	1,048,195.28	68,016.57
1790	OTHER STUDENT ACTIVITY INCOME	663,634.54	1,255,366.81	331,634.37
TOTAL STUDENT ACTIVITIES		1,447,240.90	2,303,562.09	399,650.94
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	195.00	.00
1999	OTHER MISCELLANEOUS REVENUE	189,643.48	202,065.48	29,847.39
TOTAL OTHER REVENUE FROM LOCAL SOURCES		189,643.48	202,260.48	29,847.39
TOTAL REVENUE FROM LOCAL SOURCES		1,636,884.38	2,505,822.57	429,498.33
TOTAL RECEIPTS		1,636,884.38	2,505,822.57	429,498.33
TOTAL REVENUES		1,636,884.38	2,505,822.57	2,034,287.17

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DISTRICT ACTIVITY FUNDS (22)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	462,911.10	28,957.87
0200 EMPLOYEE BENEFITS	.00	.00	.00
0600 SUPPLIES	1,256,914.83	1,579,724.75	1,897,572.29
TOTAL 1000 INSTRUCTION	1,256,914.83	2,042,635.85	1,926,530.16
2600 PLANT OPERATIONS & MAINTENANCE			
0400 PURCHASED PROPERTY SERVICES	51,536.53	63,181.96	107,757.01
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	51,536.53	63,181.96	107,757.01
TOTAL EXPENDITURES	1,308,451.36	2,105,817.81	2,034,287.17
TOTAL FOR DISTRICT ACTIVITY FUNDS (22)	328,433.02	400,004.76	.00

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CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	.00	.00	.00
TOTAL STATE PROGRAM	.00	.00	.00
RESTRICTED			
3200 RESTRICTED STATE REV (GRANTS)	8,718,544.00	8,715,087.00	8,727,000.00
TOTAL RESTRICTED	8,718,544.00	8,715,087.00	8,727,000.00
TOTAL REVENUE FROM STATE SOURCES	8,718,544.00	8,715,087.00	8,727,000.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL RESTRICTED DIRECT	.00	.00	.00
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FEDERAL THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00

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CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	8,718,544.00	8,715,087.00	8,727,000.00
	TOTAL REVENUES	8,718,544.00	8,715,087.00	8,727,000.00

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CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATIONS & MAINTENANCE			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	8,718,544.00	8,715,087.00	8,727,000.00
TOTAL 5200 FUND TRANSFERS	8,718,544.00	8,715,087.00	8,727,000.00
TOTAL EXPENDITURES	8,718,544.00	8,715,087.00	8,727,000.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	243,711.80	7,338,516.70	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	33,703,962.00	35,274,311.00	34,300,000.00
1115 DELINQUENT PROPERTY TAX	.00	.00	.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	.00	.00	.00
1118 UNMINED MINERALS TAX	.00	.00	.00
1119 FRANCHISE TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	33,703,962.00	35,274,311.00	34,300,000.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	.00	.00	.00
TOTAL OTHER TAXES	.00	.00	.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	.00	.00	.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1931 GAIN ON SALE OF LAND/BUILDINGS	.00	.00	.00
1932 GAIN/LOSS ON SALE OF EQUIP	.00	.00	.00
1993 OTHER REBATES	.00	.00	.00
1997 OTHER REIMBURSEMENTS	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	203,786.43	203,768.57	200,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	203,786.43	203,768.57	200,000.00
TOTAL REVENUE FROM LOCAL SOURCES	33,907,748.43	35,478,079.57	34,500,000.00
REVENUE FROM STATE SOURCES			

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BUILDING FUND (5 CENT LEVY) (3)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	.00	.00	180,000.00
	TOTAL RESTRICTED	.00	.00	180,000.00
	TOTAL REVENUE FROM STATE SOURCES	.00	.00	180,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
	TOTAL RESTRICTED DIRECT	.00	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	33,907,748.43	35,478,079.57	34,680,000.00
	TOTAL REVENUES	34,151,460.23	42,816,596.27	34,680,000.00

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BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4200 LAND IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
4400 EDUCATIONAL SPECIFIC			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4400 EDUCATIONAL SPECIFIC	.00	.00	.00
4600 SITE IMPROVEMENT			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	26,812,943.53	41,724,547.92	34,680,000.00
TOTAL 5200 FUND TRANSFERS	26,812,943.53	41,724,547.92	34,680,000.00
TOTAL EXPENDITURES	26,812,943.53	41,724,547.92	34,680,000.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	7,338,516.70	1,092,048.35	.00

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TECHNOLOGY FUND (350)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1993 OTHER REBATES	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REV (GRANTS)	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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TECHNOLOGY FUND (350)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR TECHNOLOGY FUND (350)	.00	.00	.00

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CONSTRUCTION FUND (360)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	288,516.64	420,989.40	.00
TOTAL EARNINGS ON INVESTMENTS		288,516.64	420,989.40	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
1931	GAIN ON SALE OF LAND/BUILDINGS	.00	.00	.00
1932	GAIN/LOSS ON SALE OF EQUIP	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1993	OTHER REBATES	.00	.00	.00
1999	YMCA REIMBURSEMENT	802,175.61	202,917.34	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		802,175.61	202,917.34	.00
TOTAL REVENUE FROM LOCAL SOURCES		1,090,692.25	623,906.74	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL	55,015,000.00	38,390,000.00	55,000,000.00
5120	BOND PREMIUM	3,021,621.91	6,435,444.33	.00
TOTAL BOND PROCEEDS		58,036,621.91	44,825,444.33	55,000,000.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	4,543,585.74	18,653,921.47	.00
TOTAL INTERFUND TRANSFERS		4,543,585.74	18,653,921.47	.00
TOTAL OTHER RECEIPTS		62,580,207.65	63,479,365.80	55,000,000.00
TOTAL RECEIPTS		63,670,899.90	64,103,272.54	55,000,000.00
TOTAL REVENUES		63,670,899.90	64,103,272.54	55,000,000.00

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CONSTRUCTION FUND (360)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
4600 SITE IMPROVEMENT				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	7,525.00	7,750.00	.00
0400	PURCHASED PROPERTY SERVICES	52,796,019.65	47,428,714.11	55,000,000.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0700	PROPERTY	285,786.35	594,085.13	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	-1,000.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT		53,089,331.00	48,029,549.24	55,000,000.00
4700 BUILDING IMPROVEMENTS				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS		.00	.00	.00
5100 DEBT SERVICE				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	338,523.00	7,441,330.17	.00
0900	OTHER ITEMS	110,477.98	.00	.00
TOTAL 5100 DEBT SERVICE		449,000.98	7,441,330.17	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	3,671,461.39	3,340,396.45	.00
TOTAL 5200 FUND TRANSFERS		3,671,461.39	3,340,396.45	.00
TOTAL EXPENDITURES		57,209,793.37	58,811,275.86	55,000,000.00
TOTAL FOR CONSTRUCTION FUND (360)		6,461,106.53	5,291,996.68	.00

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DEBT SERVICE FUND (400)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	RESTRICTED STATE REV (GRANTS)	9,449,763.91	9,709,124.65	7,900,000.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	9,449,763.91	9,709,124.65	7,900,000.00
	TOTAL REVENUE FROM STATE SOURCES	9,449,763.91	9,709,124.65	7,900,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED FEDERAL THRU STATE	2,607,924.96	2,605,136.16	1,063,714.00
	TOTAL RESTRICTED DIRECT	2,607,924.96	2,605,136.16	1,063,714.00
	TOTAL REVENUE FROM FEDERAL SOURCES	2,607,924.96	2,605,136.16	1,063,714.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	34,659,363.18	35,126,062.38	43,407,000.00
	TOTAL INTERFUND TRANSFERS	34,659,363.18	35,126,062.38	43,407,000.00
	TOTAL OTHER RECEIPTS	34,659,363.18	35,126,062.38	43,407,000.00
	TOTAL RECEIPTS	46,717,052.05	47,440,323.19	52,370,714.00
	TOTAL REVENUES	46,717,052.05	47,440,323.19	52,370,714.00

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DEBT SERVICE FUND (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATIONS & MAINTENANCE			
0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	46,717,052.05	47,440,323.19	52,370,714.00
TOTAL 5100 DEBT SERVICE	46,717,052.05	47,440,323.19	52,370,714.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	46,717,052.05	47,440,323.19	52,370,714.00
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

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FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		19,036,564.51	18,410,461.34	5,573,372.84
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	28,290.55	65,491.47	70,000.00
TOTAL EARNINGS ON INVESTMENTS		28,290.55	65,491.47	70,000.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PRG	1,485,295.70	1,174,424.16	3,000,000.00
1612	REIMBURSABLE SCH BREAKFAST PGM	202,044.81	198,307.49	500,000.00
1624	NON-REIMBURSE A-LA-CARTE SALES	2,278,381.06	2,313,066.40	2,500,000.00
1629	NON-REIMB OTHER FOOD PGMS	.00	.00	.00
1650	SUMMER FOOD PROGRAM-LOCAL REV	65,462.50	.00	.00
TOTAL FOOD SERVICE		4,031,184.07	3,685,798.05	6,000,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	1,075.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSETS	33,510.36	-26,097.74	30,000.00
1993	OTHER REBATES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	18,738.16	-5.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		53,323.52	-26,102.74	30,000.00
TOTAL REVENUE FROM LOCAL SOURCES		4,112,798.14	3,725,186.78	6,100,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	486,438.33	.00	.00
TOTAL RESTRICTED		486,438.33	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	3,494,478.09	3,687,630.79	3,687,630.79
TOTAL REVENUE FOR ON BEHALF PAYMENTS		3,494,478.09	3,687,630.79	3,687,630.79
TOTAL REVENUE FROM STATE SOURCES		3,980,916.42	3,687,630.79	3,687,630.79

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FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	53,236,061.92	55,298,420.93	66,999,576.27
	TOTAL RESTRICTED THROUGH THE STATE	53,236,061.92	55,298,420.93	66,999,576.27
CHILD NUTRITION PROGRAM DONATED COMMODIT				
4950	CHILD NUTR PRG DONATED COMMOD	3,374,732.16	3,221,003.78	.00
	TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	3,374,732.16	3,221,003.78	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	56,610,794.08	58,519,424.71	66,999,576.27
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,984,902.79	2,998,601.69	.00
	TOTAL INTERFUND TRANSFERS	2,984,902.79	2,998,601.69	.00
	TOTAL OTHER RECEIPTS	2,984,902.79	2,998,601.69	.00
	TOTAL RECEIPTS	67,689,411.43	68,930,843.97	76,787,207.06
	TOTAL REVENUES	86,725,975.94	87,341,305.31	82,360,579.90

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	18,905,240.28	19,915,766.99	21,759,462.00
0200 EMPLOYEE BENEFITS	6,478,133.62	5,864,255.61	6,570,709.48
0280 ON-BEHALF	3,494,478.09	3,687,630.79	3,687,630.79
0300 PURCHASED PROF AND TECH SERV	245,481.91	266,790.16	604,261.83
0400 PURCHASED PROPERTY SERVICES	4,530,621.09	4,343,045.40	4,176,615.07
0500 OTHER PURCHASED SERVICES	120,726.52	160,801.56	265,205.25
0600 SUPPLIES	28,445,577.85	28,177,169.70	34,379,519.08
0700 PROPERTY	2,266,651.23	2,232,549.89	6,176,708.68
0800 DEBT SERVICE AND MISCELLANEOUS	179,517.97	1,168,989.79	1,380,467.72
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	64,666,428.56	65,816,999.89	79,000,579.90
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	-1,101,875.21	.00
TOTAL 5100 DEBT SERVICE	.00	-1,101,875.21	.00
5200 FUND TRANSFERS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0900 OTHER ITEMS	3,649,086.04	3,650,413.19	3,360,000.00
TOTAL 5200 FUND TRANSFERS	3,649,086.04	3,650,413.19	3,360,000.00
TOTAL EXPENDITURES	68,315,514.60	68,365,537.87	82,360,579.90
TOTAL FOR FOOD SERVICE FUND (51)	18,410,461.34	18,975,767.44	.00

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DAY CARE OPERATIONS (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	112,561.15	246,382.48	371,958.09
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
COMMUNITY SERVICE ACTIVITIES			
1810 DAY CARE FEES	22,764.00	66,756.16	228,041.91
TOTAL COMMUNITY SERVICE ACTIVITIES	22,764.00	66,756.16	228,041.91
TOTAL REVENUE FROM LOCAL SOURCES	22,764.00	66,756.16	228,041.91
REVENUE FROM STATE SOURCES			
UNDEFINED REV TYPE			
3700 RESTRICTED STATE REV (GRANTS)	497,633.00	307,840.10	.00
TOTAL UNDEFINED REV TYPE	497,633.00	307,840.10	.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF PAYMENTS / STATE	42,140.12	44,791.68	44,791.68
TOTAL REVENUE FOR ON BEHALF PAYMENTS	42,140.12	44,791.68	44,791.68
TOTAL REVENUE FROM STATE SOURCES	539,773.12	352,631.78	44,791.68
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FEDERAL THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00

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DAY CARE OPERATIONS (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RECEIPTS	562,537.12	419,387.94	272,833.59
TOTAL REVENUES	675,098.27	665,770.42	644,791.68

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DAY CARE OPERATIONS (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	274,109.95	270,986.27	364,200.00
0200 EMPLOYEE BENEFITS	73,625.45	68,325.77	97,575.00
0280 ON-BEHALF	42,140.12	44,791.68	44,791.68
0300 PURCHASED PROF AND TECH SERV	4,535.00	3,235.00	8,750.00
0400 PURCHASED PROPERTY SERVICES	254.54	182.58	4,500.00
0500 OTHER PURCHASED SERVICES	1,025.00	46.50	11,000.00
0600 SUPPLIES	26,455.16	16,363.04	73,975.00
0700 PROPERTY	2,148.32	2,745.00	8,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	4,422.25	7,996.25	12,000.00
0840 CONTINGENCY	.00	.00	20,000.00
TOTAL 3200 DAY CARE OPERATIONS	428,715.79	414,672.09	644,791.68
TOTAL EXPENDITURES	428,715.79	414,672.09	644,791.68
TOTAL FOR DAY CARE OPERATIONS (52)	246,382.48	251,098.33	.00

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ENTERPRISE FUND (53)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	16,072.91	27,139.73	86,490.83
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TRANSPORTATION			
1420 TRN FEE FRM OTH GVT SRC IN KY	.00	1,396.96	.00
TOTAL TRANSPORTATION	.00	1,396.96	.00
STUDENT ACTIVITIES			
1790 SUMMER CAMP: ROCKET	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES			
1819 OTHER FEES	32,096.00	19,245.57	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	32,096.00	19,245.57	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	35,750.00	30,075.00	2,375.00
1997 SUMMER CAMP: MICRONAUT	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	35,750.00	30,075.00	2,375.00
TOTAL REVENUE FROM LOCAL SOURCES	67,846.00	50,717.53	2,375.00
REVENUE FROM STATE SOURCES			
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF PAYMENTS / STATE	4,627.16	3,987.33	3,987.33
TOTAL REVENUE FOR ON BEHALF PAYMENTS	4,627.16	3,987.33	3,987.33
TOTAL REVENUE FROM STATE SOURCES	4,627.16	3,987.33	3,987.33
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	95,170.00	101,343.06	95,000.00

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ENTERPRISE FUND (53)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL INTERFUND TRANSFERS	95,170.00	101,343.06	95,000.00
TOTAL OTHER RECEIPTS	95,170.00	101,343.06	95,000.00
TOTAL RECEIPTS	167,643.16	156,047.92	101,362.33
TOTAL REVENUES	183,716.07	183,187.65	187,853.16

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ENTERPRISE FUND (53)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0280 ON-BEHALF	4,627.16	.00	.00
0300 PURCHASED PROF AND TECH SERV	93,670.00	95,067.85	95,000.00
0400 PURCHASED PROPERTY SERVICES	265.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	1,056.92	2,732.09
0600 SUPPLIES	13,850.26	7,596.70	3,537.44
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	112,412.42	103,721.47	101,269.53
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	-7,634.95	.00	.00
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	12,191.35	14,356.70	35,008.08
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	1,769.88
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	4,556.40	14,356.70	36,777.96
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	.00	.00	.00
3300 COMMUNITY SERVICES			

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ENTERPRISE FUND (53)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	31,170.76	26,656.62	35,968.34
0200	EMPLOYEE BENEFITS	2,876.89	2,379.17	3,100.00
0280	ON-BEHALF	.00	3,987.33	3,987.33
0300	PURCHASED PROF AND TECH SERV	.00	1,560.00	2,000.00
0400	PURCHASED PROPERTY SERVICES	.00	440.00	440.00
0600	SUPPLIES	1,531.87	2,832.59	2,785.17
0700	PROPERTY	4,028.00	325.00	1,524.83
TOTAL 3300 COMMUNITY SERVICES		39,607.52	38,180.71	49,805.67
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		156,576.34	156,258.88	187,853.16
TOTAL FOR ENTERPRISE FUND (53)		27,139.73	26,928.77	.00

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ADULT EDUCATION (54)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	12,029.22	86,410.02	172,116.93
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	607.31	1,326.12	173.98
TOTAL EARNINGS ON INVESTMENTS	607.31	1,326.12	173.98
COMMUNITY SERVICE ACTIVITIES			
1812 ADULT EDUCATION FEES	300,487.16	230,086.89	279,193.09
TOTAL COMMUNITY SERVICE ACTIVITIES	300,487.16	230,086.89	279,193.09
TOTAL REVENUE FROM LOCAL SOURCES	301,094.47	231,413.01	279,367.07
REVENUE FROM STATE SOURCES			
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF PAYMENTS / STATE	38,457.33	34,617.80	34,617.80
TOTAL REVENUE FOR ON BEHALF PAYMENTS	38,457.33	34,617.80	34,617.80
TOTAL REVENUE FROM STATE SOURCES	38,457.33	34,617.80	34,617.80
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	339,551.80	266,030.81	313,984.87
TOTAL REVENUES	351,581.02	352,440.83	486,101.80

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ADULT EDUCATION (54)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	39,166.78	24,338.04	17,719.80
0200 EMPLOYEE BENEFITS	3,496.23	2,065.80	2,101.20
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	42,663.01	26,403.84	19,821.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	141,780.46	135,728.52	282,517.00
0200 EMPLOYEE BENEFITS	-37,897.63	13,883.98	27,077.00
0280 ON-BEHALF	38,457.33	34,617.80	34,617.80
0300 PURCHASED PROF AND TECH SERV	14,794.23	6,755.09	24,700.00
0400 PURCHASED PROPERTY SERVICES	1,125.00	1,485.00	5,300.00
0500 OTHER PURCHASED SERVICES	45,431.77	29,143.64	68,385.00
0600 SUPPLIES	12,816.78	9,141.67	15,050.00
0700 PROPERTY	348.04	.00	2,550.00
0800 DEBT SERVICE AND MISCELLANEOUS	665.00	1,823.00	1,084.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	217,520.98	232,578.70	461,280.80
5200 FUND TRANSFERS			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	4,987.01	459.09	5,000.00
TOTAL 5200 FUND TRANSFERS	4,987.01	459.09	5,000.00
TOTAL EXPENDITURES	265,171.00	259,441.63	486,101.80
TOTAL FOR ADULT EDUCATION (54)	86,410.02	92,999.20	.00

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TUITION PROGRAMS (59)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.30	.00	150,093.53
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	739,239.10	902,634.95	747,650.20
1340	OTHER TUITION	.00	.00	.00
TOTAL TUITION		739,239.10	902,634.95	747,650.20
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		739,239.10	902,634.95	747,650.20
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	122,302.30	146,310.80	146,310.80
TOTAL REVENUE FOR ON BEHALF PAYMENTS		122,302.30	146,310.80	146,310.80
TOTAL REVENUE FROM STATE SOURCES		122,302.30	146,310.80	146,310.80
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	24,229.65	.00	.00
TOTAL INTERFUND TRANSFERS		24,229.65	.00	.00
TOTAL OTHER RECEIPTS		24,229.65	.00	.00
TOTAL RECEIPTS		885,771.05	1,048,945.75	893,961.00
TOTAL REVENUES		885,771.35	1,048,945.75	1,044,054.53

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TUITION PROGRAMS (59)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	598,556.57	675,186.02	700,733.05
0200 EMPLOYEE BENEFITS	159,382.59	121,425.73	139,222.34
0280 ON-BEHALF	122,302.30	146,310.80	146,310.80
0300 PURCHASED PROF AND TECH SERV	.00	1,220.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	6,989.20	.00
0600 SUPPLIES	4,445.52	3,916.00	7,637.66
0700 PROPERTY	1,084.37	389.64	35,840.42
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	12,060.26
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	885,771.35	955,437.39	1,041,804.53
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0600 SUPPLIES	.00	.00	2,250.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	2,250.00
TOTAL EXPENDITURES	885,771.35	955,437.39	1,044,054.53

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TUITION PROGRAMS (59)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL FOR TUITION PROGRAMS (59)	.00	93,508.36	.00

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FIDUCIARY FUND-AGENCY FUND (60	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	709,603.26	701,843.68	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	1,598.94	2,729.45	.00
TOTAL EARNINGS ON INVESTMENTS	1,598.94	2,729.45	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	11,158.53	9,941.34	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	11,158.53	9,941.34	.00
TOTAL REVENUE FROM LOCAL SOURCES	12,757.47	12,670.79	.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FEDERAL THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	12,757.47	12,670.79	.00
TOTAL REVENUES	722,360.73	714,514.47	.00

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FIDUCIARY FUND-AGENCY FUND (60)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
3300 COMMUNITY SERVICES			
0600 SUPPLIES	20,517.05	27,572.31	.00
TOTAL 3300 COMMUNITY SERVICES	20,517.05	27,572.31	.00
TOTAL EXPENDITURES	20,517.05	27,572.31	.00
TOTAL FOR FIDUCIARY FUND-AGENCY FUND (60)	701,843.68	686,942.16	.00

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AGENCY FUNDS (6000)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FEDERAL THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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AGENCY FUNDS (6000)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
3300 COMMUNITY SERVICES			
0600 SUPPLIES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR AGENCY FUNDS (6000)	.00	.00	.00

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SAVINGS BOND FUND (6900)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00
	TOTAL FOR SAVINGS BOND FUND (6900)	.00	.00	.00

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JEFF CTY PUB ED FOUNDATION (70		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		1,277,301.05	1,148,635.79	2,100,317.11
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	135.13	260.84	.00
TOTAL EARNINGS ON INVESTMENTS		135.13	260.84	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	825,444.94	3,386,631.34	1,900.00
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		825,444.94	3,386,631.34	1,900.00
TOTAL REVENUE FROM LOCAL SOURCES		825,580.07	3,386,892.18	1,900.00
REVENUE FROM FEDERAL SOURCES				
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		825,580.07	3,386,892.18	1,900.00
TOTAL REVENUES		2,102,881.12	4,535,527.97	2,102,217.11

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JEFF CTY PUB ED FOUNDATION (70	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	176,853.55	.00	.00
0200 EMPLOYEE BENEFITS	27,756.68	.00	.00
0300 PURCHASED PROF AND TECH SERV	56,505.00	.00	7,500.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	7,345.40	.00	.00
0600 SUPPLIES	141,793.10	62,841.04	334,899.76
0700 PROPERTY	29,076.85	-16.05	.00
0800 DEBT SERVICE AND MISCELLANEOUS	965.70	.00	.00
TOTAL 1000 INSTRUCTION	440,296.28	62,824.99	342,399.76
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	10,324.98	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	10,324.98	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	3,866.67	.00	.00
0200 EMPLOYEE BENEFITS	212.79	.00	.00
0300 PURCHASED PROF AND TECH SERV	114,433.69	299,116.67	12,904.99
0400 PURCHASED PROPERTY SERVICES	4,435.75	17,410.06	568.79
0500 OTHER PURCHASED SERVICES	18,248.41	3,328.09	2,120.85
0600 SUPPLIES	61,193.63	906,299.34	1,616,821.14
0700 PROPERTY	13,288.46	-4,263.19	.00
0800 DEBT SERVICE AND MISCELLANEOUS	21,255.00	1,015,371.90	119,829.38
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	236,934.40	2,237,262.87	1,752,245.15
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	20,406.15	.00	.00
0200 EMPLOYEE BENEFITS	1,098.31	.00	.00
0300 PURCHASED PROF AND TECH SERV	2,500.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	24,004.46	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	9,231.00	.00	.00
0200 EMPLOYEE BENEFITS	439.76	.00	.00

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JEFF CTY PUB ED FOUNDATION (70	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	9,670.76	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	992.42	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,000.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,992.42	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	465.00	.00	.00
0700 PROPERTY	26,000.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	26,465.00	.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	15,445.75	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	15,445.75	.00	.00
2900 OTHER INSTRUCTIONAL			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0600 SUPPLIES	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	138,306.35	184,513.21	7,096.60

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JEFF CTY PUB ED FOUNDATION (70		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0400	PURCHASED PROPERTY SERVICES	.00	1,336.26	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	2,334.28	200.00	475.60
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES		140,640.63	186,049.47	7,572.20
3400 ADULT EDUCATION OPERATIONS				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS		.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		905,774.68	2,486,137.33	2,102,217.11
TOTAL FOR JEFF CTY PUB ED FOUNDATION (7000)		1,197,106.44	2,049,390.64	.00

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KATHERINE AVELLAR TRUST (7010)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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KATHERINE AVELLAR TRUST (7010)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR KATHERINE AVELLAR TRUST (7010)	.00	.00	.00

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JEFF CO PUBLIC EDUC FOUNDATION	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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JEFF CO PUBLIC EDUC FOUNDATION	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR JEFF CO PUBLIC EDUC FOUNDAT (7020)	.00	.00	.00

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SPECIAL ACTIVITY (7030)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1993 OTHER REBATES	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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SPECIAL ACTIVITY (7030)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR SPECIAL ACTIVITY (7030)	.00	.00	.00

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RUSSELL RIGGS TRUST (7040)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL RECEIPTS		.00	.00	.00
TOTAL REVENUES		.00	.00	.00

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RUSSELL RIGGS TRUST (7040)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
3300 COMMUNITY SERVICES				
0600	SUPPLIES	.00	.00	.00
	TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	.00
	TOTAL FOR RUSSELL RIGGS TRUST (7040)	.00	.00	.00

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GOVERNMENTAL ASSETS (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS ON SALE OF ASSETS	955.90	46.55	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	955.90	46.55	.00
	TOTAL REVENUE FROM LOCAL SOURCES	955.90	46.55	.00
OTHER RECEIPTS				
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	-4,728.93	-44,708.33	.00
5331	SALE OF BUILDINGS	-9,034,120.10	-219,442.78	.00
5341	SALE OF MACH/EQUIP/FURN/FIXTUR	-479,207.29	-759,441.33	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-9,518,056.32	-1,023,592.44	.00
	TOTAL OTHER RECEIPTS	-9,518,056.32	-1,023,592.44	.00
	TOTAL RECEIPTS	-9,517,100.42	-1,023,545.89	.00
	TOTAL REVENUES	-9,517,100.42	-1,023,545.89	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	40,848,681.52	42,332,044.23	.00
TOTAL 1000 INSTRUCTION	40,848,681.52	42,332,044.23	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	108.66	326.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	108.66	326.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	1,362.30	2,458.22	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,362.30	2,458.22	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	3,361,286.80	2,655,113.84	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	3,361,286.80	2,655,113.84	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	20,150.97	14,991.90	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	20,150.97	14,991.90	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	771,951.81	777,199.05	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	771,951.81	777,199.05	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	5,579,880.21	5,609,344.43	.00
TOTAL 2700 STUDENT TRANSPORTATION	5,579,880.21	5,609,344.43	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	133,787.42	120,242.89	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 3300 COMMUNITY SERVICES	133,787.42	120,242.89	.00
TOTAL EXPENDITURES	50,717,209.69	51,511,720.56	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-60,234,310.11	-52,535,266.45	.00

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FOOD SERVICE ASSET GROUP (81)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS ON SALE OF ASSETS	-135,851.74	6,863.98	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	-135,851.74	6,863.98	.00
	TOTAL REVENUE FROM LOCAL SOURCES	-135,851.74	6,863.98	.00
	TOTAL RECEIPTS	-135,851.74	6,863.98	.00
	TOTAL REVENUES	-135,851.74	6,863.98	.00

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FOOD SERVICE ASSET GROUP (81)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	.00	2,012,245.22	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	2,012,245.22	.00
TOTAL EXPENDITURES	.00	2,012,245.22	.00
TOTAL FOR FOOD SERVICE ASSET GROUP (81)	-135,851.74	-2,005,381.24	.00

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DAY CARE ASSET GROUP (82)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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DAY CARE ASSET GROUP (82)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DAY CARE ASSET GROUP (82)	.00	.00	.00

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ADULT EDUCATION ASSET GROUP (8		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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ADULT EDUCATION ASSET GROUP (8	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3400 ADULT EDUCATION OPERATIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR ADULT EDUCATION ASSET GROUP (84)	.00	.00	.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	1,172,212,904.45	1,206,135,453.48	1,237,593,360.28
TOTAL OF EXPENDITURES FUND 1	1,039,237,331.69	1,052,337,946.00	1,237,593,360.28
TOTAL FOR FUND 1	132,975,572.76	153,797,507.48	.00
TOTAL OF REVENUES FUND 2	143,884,845.70	143,801,659.46	144,040,127.05
TOTAL OF EXPENDITURES FUND 2	139,794,486.98	145,510,442.22	144,040,127.05
TOTAL FOR FUND 2	4,090,358.72	-1,708,782.76	.00
TOTAL OF REVENUES FUND 22	1,636,884.38	2,505,822.57	2,034,287.17
TOTAL OF EXPENDITURES FUND 22	1,308,451.36	2,105,817.81	2,034,287.17
TOTAL FOR FUND 22	328,433.02	400,004.76	.00
TOTAL OF REVENUES FUND 310	8,718,544.00	8,715,087.00	8,727,000.00
TOTAL OF EXPENDITURES FUND 310	8,718,544.00	8,715,087.00	8,727,000.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	34,151,460.23	42,816,596.27	34,680,000.00
TOTAL OF EXPENDITURES FUND 320	26,812,943.53	41,724,547.92	34,680,000.00
TOTAL FOR FUND 320	7,338,516.70	1,092,048.35	.00
TOTAL OF REVENUES FUND 350	.00	.00	.00
TOTAL OF EXPENDITURES FUND 350	.00	.00	.00
TOTAL FOR FUND 350	.00	.00	.00
TOTAL OF REVENUES FUND 360	63,670,899.90	64,103,272.54	55,000,000.00
TOTAL OF EXPENDITURES FUND 360	57,209,793.37	58,811,275.86	55,000,000.00
TOTAL FOR FUND 360	6,461,106.53	5,291,996.68	.00
TOTAL OF REVENUES FUND 400	46,717,052.05	47,440,323.19	52,370,714.00
TOTAL OF EXPENDITURES FUND 400	46,717,052.05	47,440,323.19	52,370,714.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	86,725,975.94	87,341,305.31	82,360,579.90
TOTAL OF EXPENDITURES FUND 51	68,315,514.60	68,365,537.87	82,360,579.90
TOTAL FOR FUND 51	18,410,461.34	18,975,767.44	.00
TOTAL OF REVENUES FUND 52	675,098.27	665,770.42	644,791.68
TOTAL OF EXPENDITURES FUND 52	428,715.79	414,672.09	644,791.68
TOTAL FOR FUND 52	246,382.48	251,098.33	.00
TOTAL OF REVENUES FUND 53	183,716.07	183,187.65	187,853.16
TOTAL OF EXPENDITURES FUND 53	156,576.34	156,258.88	187,853.16
TOTAL FOR FUND 53	27,139.73	26,928.77	.00
TOTAL OF REVENUES FUND 54	351,581.02	352,440.83	486,101.80
TOTAL OF EXPENDITURES FUND 54	265,171.00	259,441.63	486,101.80
TOTAL FOR FUND 54	86,410.02	92,999.20	.00
TOTAL OF REVENUES FUND 59	885,771.35	1,048,945.75	1,044,054.53
TOTAL OF EXPENDITURES FUND 59	885,771.35	955,437.39	1,044,054.53
TOTAL FOR FUND 59	.00	93,508.36	.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL OF REVENUES FUND 60	722,360.73	714,514.47	.00
TOTAL OF EXPENDITURES FUND 60	20,517.05	27,572.31	.00
TOTAL FOR FUND 60	701,843.68	686,942.16	.00
TOTAL OF REVENUES FUND 6000	.00	.00	.00
TOTAL OF EXPENDITURES FUND 6000	.00	.00	.00
TOTAL FOR FUND 6000	.00	.00	.00
TOTAL OF REVENUES FUND 6900	.00	.00	.00
TOTAL OF EXPENDITURES FUND 6900	.00	.00	.00
TOTAL FOR FUND 6900	.00	.00	.00
TOTAL OF REVENUES FUND 7000	2,102,881.12	4,535,527.97	2,102,217.11
TOTAL OF EXPENDITURES FUND 7000	905,774.68	2,486,137.33	2,102,217.11
TOTAL FOR FUND 7000	1,197,106.44	2,049,390.64	.00
TOTAL OF REVENUES FUND 7010	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7010	.00	.00	.00
TOTAL FOR FUND 7010	.00	.00	.00
TOTAL OF REVENUES FUND 7020	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7020	.00	.00	.00
TOTAL FOR FUND 7020	.00	.00	.00
TOTAL OF REVENUES FUND 7030	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7030	.00	.00	.00
TOTAL FOR FUND 7030	.00	.00	.00
TOTAL OF REVENUES FUND 7040	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7040	.00	.00	.00
TOTAL FOR FUND 7040	.00	.00	.00
TOTAL OF REVENUES FUND 8	-9,517,100.42	-1,023,545.89	.00
TOTAL OF EXPENDITURES FUND 8	50,717,209.69	51,511,720.56	.00
TOTAL FOR FUND 8	-60,234,310.11	-52,535,266.45	.00
TOTAL OF REVENUES FUND 81	-135,851.74	6,863.98	.00
TOTAL OF EXPENDITURES FUND 81	.00	2,012,245.22	.00
TOTAL FOR FUND 81	-135,851.74	-2,005,381.24	.00
TOTAL OF REVENUES FUND 82	.00	.00	.00
TOTAL OF EXPENDITURES FUND 82	.00	.00	.00
TOTAL FOR FUND 82	.00	.00	.00
TOTAL OF REVENUES FUND 84	.00	.00	.00
TOTAL OF EXPENDITURES FUND 84	.00	.00	.00
TOTAL FOR FUND 84	.00	.00	.00

GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX and 9XXX

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
GRAND TOTAL OF REVENUES	1,449,426,781.41	1,493,566,268.74	1,511,798,155.57
GRAND TOTAL OF EXPENDITURES	1,285,923,506.64	1,320,545,188.81	1,511,798,155.57
GRAND TOTAL	163,503,274.77	173,021,079.93	.00

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Fiscal Year for reports	2018
Include account detail?	N
Output file options	B
P - Paper/saved reports Only	
M - Magnetic Media & Spreadsheet	
B - Both Paper & Mag Media/Spreadsheet	

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