

2016-17

**ADOPTED TENTATIVE BUDGET
BY COST CENTER**

SCHOOL BOARD OF BREVARD COUNTY, FLORIDA

September 8, 2016

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6950 DISTRICT TRANSFERS

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

<u>PERSONNEL COMPARISON (BY UNITS)</u>		
POSITION TITLE	2015-16	2016-17

BASIC K - 3 (DK)		0.00
CLASS SIZE REDUCTION - SAI		12.00
* CLASS SIZE REDUCTION		18.00
CLASS SIZE AMENDMENT		5.00
AREA SUPERINTENDENT DISCRETIONARY		9.13
AREA SUPERINTENDENT DISCRETIONARY (ESE PLAN)		10.00
LOSS OF FTE RESERVE		10.00
SMALL SCHOOL RESERVE		0.00
EX. ED. FTE RESERVE		18.00
ESE STAFFING SPECIALIST (ESE PLAN)		8.00
SPEECH & HEARING PT		4.69
HEARING IMPAIRED		1.00
HEARING ITIN		1.00
ESOL		1.00
PT/OT		20.90
PRESCHOOL HANDICAP		5.22
PRESCHOOL HANDICAP BLENDED MODEL		6.27
MIDDLE SPECIAL		0.00
RESERVE CLASS SIZE		6.60

CERTIFIED TOTAL	136.80
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IA HEARING IMPAIRED	1.00
IA ESOL	7.00
COMMUNICATION ASSISTANT	0.00
INTERPRETER	2.00
IA PRESCHOOL HANDICAP	4.00
IA VPK BLENDED MODEL	6.00
IA EX-ED	0.00
* IA EX-ED	6.00
IA-BUS RIDER	0.00
* PERSONAL CARE ASSISTANT	0.00

CLASSIFIED TOTAL	26.00
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DEPARTMENT TOTAL	162.80
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SUPPLEMENTS:
148 VARIOUS ONE TIME PAID
54 SCIENCE RESEARCH
5 SPECIAL OLYMPICS
207 TOTAL

* SPECIAL REVENUE FUND

6950 DISTRICT TRANSFERS

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	7,854,195	1,618,715	0	3,928,400	2,768,232	795,896	7,492,529
2XX BENEFITS	-764,935	518,372	-8,082	1,231,038	641,183	282,887	2,155,108
TOTAL	7,089,260	2,137,087	-8,082	5,159,438	3,409,415	1,078,783	9,647,637

7100 PSYCHOLOGICAL SERVICES OFFICE

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, STUDENT SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
* COORDINATOR - PSYCHOLOGICAL SERVICES	0.65	0.65	0.00
COORDINATOR - PSYCHOLOGICAL SERVICES	0.35	0.35	0.00
SCHOOL PSYCHOLOGIST - 12 MONTH	9.51	0.00	-9.51
SCHOOL PSYCHOLOGIST - 11 MONTH	1.05	10.56	9.51
SCHOOL PSYCHOLOGIST - 12 MONTH	18.22	0.00	-18.22
* SCHOOL PSYCHOLOGIST - 11 MONTH	2.95	21.17	18.22
CERTIFIED TOTAL	32.72	32.72	0.00
* SECRETARY	0.25	0.25	0.00
SECRETARY	0.75	0.75	0.00
CUSTODIAN	0.50	0.50	0.00
CLASSIFIED TOTAL	1.50	1.50	0.00
DEPARTMENT TOTAL	34.22	34.22	0.00
* SPECIAL REVENUE FUND			

7100 PSYCHOLOGICAL SERVICES OFFICE

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, STUDENT SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	659,007	707,580	662,412	708,593	0	0	708,593
2XX BENEFITS	159,925	183,610	165,490	175,874	0	0	175,874
312 PROF/TECH SERVICES	0	402	402	0	0	0	0
331 IN-COUNTY TRAVEL	25,025	25,025	15,703	25,025	0	0	25,025
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
356 MAINT & WARRANTY AGREEMENTS	0	0	0	0	0	0	0
37X TELEPHONE	891	891	2,635	180	0	0	180
373 POSTAGE	0	0	0	0	0	0	0
38X UTILITIES	4,104	4,104	6,140	0	0	0	0
391 PRINTING	2,171	2,171	2,353	325	1,846	0	2,171
4XX ENERGY SERVICES	5,223	5,223	5,196	0	0	0	0
511 SUPPLIES	51,046	91,304	63,799	50,510	536	0	51,046
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	809	404	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	2,960	2,960	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	126	126	0	0	0	0
TOTAL	907,392	1,024,204	927,622	960,507	2,382	0	962,889

7200 NORTH AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

BUDGET RESPONSIBILITY: NORTH AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

<u>PERSONNEL COMPARISON (BY UNITS)</u>				
	POSITION TITLE	2015-16	2016-17	DIFFERENCE
@	AREA SUPERINTENDENT	1.00	0.00	-1.00
%	COORDINATOR - AREA	1.00	0.00	-1.00
ADMINISTRATIVE TOTAL		2.00	0.00	-2.00
&*	STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	7.65	0.00	-7.65
	STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	1.35	0.00	-1.35
CERTIFIED TOTAL		9.00	0.00	-9.00
@	ADMINISTRATIVE ASSISTANT	1.00	0.00	-1.00
#	INSTRUCTIONAL ASSISTANT	3.00	0.00	-3.00
*	CLERK TYPIST	0.50	0.00	-0.50
	CLERK TYPIST	0.50	0.00	-0.50
^	CUSTODIAN	0.50	0.00	-0.50
CLASSIFIED TOTAL		5.50	0.00	-5.50
DEPARTMENT TOTAL		16.50	0.00	-16.50

SUPPLEMENTS:

- * 7.65 STAFFING SPECIALISTS MOVED TO 6950
- 1.35 STAFFING SPECIALISTS MOVED TO 6950

- ^ ALLOCATIONS MOVED TO COST CENTER 0072 PER BOARD APPROVED REORG 5-12-16
- @ ALLOCATIONS MOVED TO COST CENTER 9203 PER BOARD APPROVED REORG 5-12-16
- % ALLOCATIONS MOVED TO COST CENTER 9215 PER BOARD APPROVED REORG 5-12-17
- * SPECIAL REVENUE FUND
- & STAFFING SPECIALIST POSITIONS MOVED TO SCHOOLS COST CENTERS PER BOARD APPROVED REORG 5-12-16
- # 3 INSTRUCTIONAL ASSISTANTS MOVED TO COST CENTER 9290 PER BOARD APPROVED REORG 5-12-16

7200 NORTH AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

BUDGET RESPONSIBILITY: NORTH AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	442,061	449,218	413,263	0	0	0	0
2XX BENEFITS	125,591	117,370	106,022	0	0	0	0
312 PROF/TECH SERVICES	0	0	115	0	0	0	0
315 REIMBURSE - TUITION & BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	3,100	3,300	1,396	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	744	582	0	0	0	0
333 OUT-OF-STATE TRAVEL	0	800	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	0	7,364	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
38X UTILITIES	4,235	4,235	4,626	0	0	0	0
391 PRINTING	965	565	1,529	0	0	0	0
4XX ENERGY SERVICES	1,829	1,829	0	0	0	0	0
511 SUPPLIES	2,139	2,818	1,654	0	0	0	0
550 REPAIR PARTS	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	37,200	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	1,252	178	0	0	0	0
644 COMP/EQ<\$1,000	0	33,038	29,702	0	0	0	0
693 LICENSE FEES - SOFTWARE SVCS	0	345	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	1,632	1,632	0	0	0	0
737 DUES & FEES	0	75	0	0	0	0	0
TOTAL	579,919	654,421	568,064	0	0	0	0

7300 SOUTH AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

BUDGET RESPONSIBILITY: SOUTH AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

<u>PERSONNEL COMPARISON (BY UNITS)</u>				
	POSITION TITLE	2015-16	2016-17	DIFFERENCE
@	AREA SUPERINTENDENT	1.00	0.00	-1.00
^	COORDINATOR - AREA	1.00	0.00	-1.00
ADMINISTRATIVE TOTAL		2.00	0.00	-2.00
&*	STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	9.35	0.00	-9.35
	STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	1.65	0.00	-1.65
CERTIFIED TOTAL		11.00	0.00	-11.00
@	ADMINISTRATIVE ASSISTANT	1.00	0.00	-1.00
	INSTRUCTIONAL ASSISTANT	4.00	0.00	-4.00
	IA - EXCEPTION ED	3.00	0.00	-3.00
*@	SECRETARY	0.50	0.00	-0.50
@	SECRETARY	0.50	0.00	-0.50
	HEAD CUSTODIAN	0.00	0.00	0.00
%	CUSTODIAN	1.00	0.00	-1.00
CLASSIFIED TOTAL		10.00	0.00	-10.00
DEPARTMENT TOTAL		23.00	0.00	-23.00

SUPPLEMENTS:

- * 9.35 STAFFING SPECIALISTS MOVED TO 6950
- 1.65 STAFFING SPECIALISTS/LANGUAGE DIAGNOSTICIAN MOVED TO 6950

- % ALLOCATIONS MOVED TO COST CENTER 2021 PER BOARD APPROVED REORG 5-12-16
- @ ALLOCATIONS MOVED TO COST CENTER 9600 PER BOARD APPROVED REORG 5-12-16
- ^ ALLOCATIONS MOVED TO COST CENTER 9210 PER BOARD APPROVED REORG 5-12-16
- * SPECIAL REVENUE FUND
- & STAFFING SPECIALIST POSITIONS MOVED TO SCHOOLS COST CENTERS PER BOARD APPROVED REORG 5-12-16
- # 4 INSTRUCTIONAL ASSISTANTS MOVED TO COST CENTER 9290 PER BOARD APPROVED REORG 5-12-16

7300 SOUTH AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

BUDGET RESPONSIBILITY: SOUTH AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	478,996	468,710	413,834	0	0	0	0
2XX BENEFITS	144,557	119,695	119,584	0	0	0	0
312 PROF/TECH SERVICES	0	166	166	0	0	0	0
315 REIMBURSE - TUITION & BOOKS	0	0	0	0	0	0	0
322 INS. COMPREHENSIVE BUS.	0	0	0	0	0	0	0
323 INS. LIABILITY	0	0	0	0	0	0	0
324 INS. FIDELITY BOND	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	9,500	1,711	1,615	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	363	308	0	0	0	0
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
354 SPECIALIZED SVS. CONTRACTS	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	1,434	1,779	8,977	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
38X UTILITIES	5,712	5,712	7,485	0	0	0	0
391 PRINTING	3,715	3,525	2,359	0	0	0	0
4XX ENERGY SERVICES	21,777	21,777	17,396	0	0	0	0
511 SUPPLIES	3,793	4,825	4,081	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	9,135	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	410	210	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP/EQ<\$1,000	0	68	68	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	250	250	0	0	0	0
TOTAL	669,484	638,126	576,333	0	0	0	0

7400 CENTRAL AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

BUDGET RESPONSIBILITY: CENTRAL AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

<u>PERSONNEL COMPARISON (BY UNITS)</u>				
	POSITION TITLE	2015-16	2016-17	DIFFERENCE
^	AREA SUPERINTENDENT	1.00	0.00	-1.00
^	COORDINATOR - AREA	1.00	0.00	-1.00
ADMINISTRATIVE TOTAL		2.00	0.00	-2.00
&*	STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	8.50	0.00	-8.50
	STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	1.50	0.00	-1.50
CERTIFIED TOTAL		10.00	0.00	-10.00
^	ADMINISTRATIVE ASSISTANT	1.00	0.00	-1.00
	INSTRUCTIONAL ASSISTANT	4.00	0.00	-4.00
@	SECRETARY	0.50	0.00	-0.50
@	SECRETARY	0.50	0.00	-0.50
CLASSIFIED TOTAL		6.00	0.00	-6.00
DEPARTMENT TOTAL		18.00	0.00	-18.00

SUPPLEMENTS:

- * 7.70 STAFFING SPECIALISTS MOVED TO 6950
- 1.30 STAFFING SPECIALISTS MOVED TO 6950

- ^ ALLOCATIONS MOVED TO COST CENTER 9201 PER BOARD APPROVED REORG 5-12-16
- @ ALLOCATIONS MOVED TO COST CENTER 9260 PER BOARD APPROVED REORG 5-12-16
- * SPECIAL REVENUE FUND
- & STAFFING SPECIALIST POSITIONS MOVED TO SCHOOLS COST CENTERS PER BOARD APPROVED REORG 5-12-16
- # 4 INSTRUCTIONAL ASSISTANTS MOVED TO COST CENTER 9290,, 1 TO 6950 RESERVES PER BOARD APPROVED REORG 5-12-16

7400 CENTRAL AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

BUDGET RESPONSIBILITY: CENTRAL AREA SUPERINTENDENT FOR SCHOOL OPERATIONS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	418,749	393,030	375,658	0	0	0	0
2XX BENEFITS	133,625	108,857	103,449	0	0	0	0
312 PROF/TECH. SERVICES	0	0	0	0	0	0	0
315 REIMBURSE - TUITION & BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	5,283	5,183	650	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	41	41	0	0	0	0
37X TELEPHONE	1,525	1,045	703	0	0	0	0
391 PRINTING	600	882	1,084	0	0	0	0
511 SUPPLIES	2,018	1,092	331	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	28,303	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	178	178	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE < \$1,000	0	1,203	1,170	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	400	135	135	0	0	0	0
TOTAL	562,200	539,948	483,400	0	0	0	0

9000 SCHOOL BOARD

BUDGET RESPONSIBILITY: SUPERINTENDENT

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
SCHOOL BOARD MEMBERS	5.00	5.00	0.00
DEPARTMENT TOTAL	5.00	5.00	0.00

9000 SCHOOL BOARD

BUDGET RESPONSIBILITY: SUPERINTENDENT

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	189,200	196,130	196,130	196,130	0	0	196,130
2XX BENEFITS	121,786	125,240	126,239	125,628	0	0	125,628
312 PROF/TECH SERVICES	3,792	5,270	2,122	0	3,792	0	3,792
332 OUT-OF-COUNTY TRAVEL	7,110	5,695	6,663	0	7,110	0	7,110
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
391 PRINTING	4,000	3,896	96	0	4,000	0	4,000
511 SUPPLIES	3,000	3,000	298	0	3,000	0	3,000
642 FURN/FIX/EQ <\$1,000	0	4,390	4,390	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	250	250	0	0	250	0	250
737 DUES & FEES	24,266	25,350	25,570	0	24,266	0	24,266
TOTAL	353,404	369,222	361,507	321,758	42,418	0	364,176

9100 SUPERINTENDENT

BUDGET RESPONSIBILITY: SUPERINTENDENT

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
SUPERINTENDENT	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT TO SUPERINTENDENT	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT TO THE SCHOOL BOARD	1.00	1.00	0.00
CLASSIFIED TOTAL	2.00	2.00	0.00
DEPARTMENT TOTAL	3.00	3.00	0.00

9100 SUPERINTENDENT

BUDGET RESPONSIBILITY: SUPERINTENDENT

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	319,330	319,630	321,782	310,524	0	0	310,524
2XX BENEFITS	86,523	97,245	100,303	93,465	0	0	93,465
312 PROF/TECH SERVICES	0	50	31	0	0	0	0
315 REIMBURSE - TUITION & BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	2,500	1,841	2,246	2,500	0	0	2,500
333 OUT-OF-STATE TRAVEL	0	1,858	2,392	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
391 PRINTING	2,668	2,668	412	300	2,368	0	2,668
511 SUPPLIES	2,000	4,943	3,817	2,000	0	0	2,000
641 FURN/FIX/EQ >\$1,000	0	8,540	8,540	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	7,080	4,995	0	0	0	0
737 DUES & FEES	23,000	23,798	3,271	23,000	0	0	23,000
TOTAL	436,021	467,653	447,789	431,789	2,368	0	434,157

OBJECT 737 INCLUDES MEMBERSHIP DUES FOR FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS AND FOR FOUR LOCAL CHAMBERS OF COMMERCE

9122 DISTRICT COMMUNICATIONS

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, GOVERNMENT & COMMUNITY RELATIONS

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
ASST SUPT GOVT, COMMUNITY RELATIONS	0.00	1.00	1.00
DIRECTOR - DISTRICT COMMUNICATIONS/PUBLIC INFORMATION	1.00	0.00	-1.00
ADMINISTRATIVE TOTAL	1.00	0.00	0.00
COORDINATOR - DISTRICT COMMUNICATIONS	1.00	1.00	0.00
^ COORDINATOR - MEDIA AND PUB	0.00	1.00	1.00
MARKETING & OUTREACH SUPERVISOR	1.00	1.00	0.00
COORDINATOR - COMMUNICATIONS PROGRAM	1.00	1.00	0.00
DIGITAL PRODUCER	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	0.00	-1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
SPECIALIST - COMMUNICATIONS TECHNOLOGY	1.00	1.00	0.00
CUSTOMER SERVICE REPRESENTATIVE	2.00	2.00	0.00
GRAPHIC & DIGITAL MARKETING ASSOCIATE	1.00	1.00	0.00
RECORDS RETENTION TECHNICIAN	2.00	2.00	0.00
# ACCOUNTING SPECIALIST I	0.63	0.00	-0.63
CLASSIFIED TOTAL	12.63	12.00	-0.63
DEPARTMENT TOTAL	13.63	12.00	-0.63

^ NEW ALLOCATIONS PER BOARD APPROVED REORG 5-12-16

ALLOCATION REMOVED PER BOARD APPROVED REORG 5-12-16

9122 DISTRICT COMMUNICATIONS

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, GOVERNMENT & COMMUNITY RELATIONS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	513,373	541,668	529,065	555,089	5,000	0	560,089
2XX BENEFITS	135,803	139,684	138,362	145,129	759	0	145,888
312 PROF/TECH SERVICES	61,500	95,640	87,639	2,500	59,000	0	61,500
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	2,500	6,203	5,043	5,000	1,500	0	6,500
332 OUT-OF-COUNTY TRAVEL	3,100	2,792	2,494	600	2,500	0	3,100
333 OUT-OF-STATE TRAVEL	500	3,139	1,383	500	0	0	500
352 REPAIR OTHER EQUIP	50	250	0	0	50	0	50
356 MAINT & WARRANTY AGREEMENTS	0	250	0	0	0	0	0
360 EQUIPMENT RENTAL	0	573	573	0	0	0	0
365 SUBSCRIPTION FEES - SOFTWARE	0	27,576	14,934	0	0	0	0
37X TELEPHONE	0	1,366	1,599	0	0	0	0
373 POSTAGE	100	3,898	2,153	0	100	0	100
391 PRINTING	22,396	304,547	230,716	10,008	6,388	0	16,396
393 DRY CLEANING	0	0	0	0	0	0	0
511 SUPPLIES	11,115	121,192	27,746	6,431	4,684	0	11,115
621 A/V MATERIALS >\$1,000	3,300	264	0	0	3,300	0	3,300
622 A/V MATERIALS <\$1,000	1,500	266	58	0	1,500	0	1,500
641 FURN/FIX/EQ >\$1,000	0	4,101	2,290	0	0	0	0
642 FURN/FIX/EQ <\$1,000	2,250	9,846	6,806	0	2,250	0	2,250
643 COMP. HARDWARE >\$1,000	0	69,570	59,870	0	0	0	0
644 COMP. HARDWARE <\$1,000	750	9,175	9,166	750	0	0	750
671 CONTRACTED SITE IMPROVE.	0	24,851	0	0	0	0	0
681 REMODELING/RENOVAT CONTRACT	0	0	0	0	0	0	0
682 REMODELING/RENOVAT IN HOUSE	0	2,039	0	0	0	0	0
686 REMODELING/RENOVAT ADMIN	0	1,379	0	0	0	0	0
691 SOFTWARE >\$1,000	725	0	0	0	725	0	725
692 SOFTWARE <\$1,000	250	0	47	250	0	0	250
693 LICENSE FEES - SOFTWARE SVCS	1,000	0	0	1,000	0	0	1,000
694 LICENSE FEES - SOFTWARE <\$1,000	500	83	0	500	0	0	500
737 DUES & FEES	2,275	33,887	22,580	3,000	1,275	0	4,275
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	762,987	1,404,238	1,142,526	730,757	89,031	0	819,788

9123 PRINTING SERVICES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, GOVERNMENT & COMMUNITY RELATIONS

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
GRAPHIC DESIGNER	1.00	1.00	0.00
PRE-PRESS TECHNICIAN	1.00	1.00	0.00
PRINTER	2.00	2.00	0.00
KEY OPERATOR	1.00	1.00	0.00
BINDERY TECHNICIAN	1.00	1.00	0.00
MANAGER - PRINTING SERVICES	1.00	1.00	0.00
CLASSIFIED TOTAL	7.00	7.00	0.00
DEPARTMENT TOTAL	7.00	7.00	0.00

9123 PRINTING SERVICES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, GOVERNMENT & COMMUNITY RELATIONS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	275,834	292,391	282,973	254,813	35,000	0	289,813
2XX BENEFITS	87,356	86,749	91,320	89,555	4,558	0	94,113
312 PROF/TECH SERVICES	0	11,395	10,703	0	0	0	0
315 TUITION REIMBURSEMENT	0	624	624	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
352 REPAIR OTHER EQUIP	10,000	9,848	6,425	10,000	0	0	10,000
356 MAINT & WARRANTY AGREEMENTS	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	1,000	899	0	0	0	0
364 MAINTENANCE FEES - SOFTWARE	0	7,328	7,258	0	0	0	0
365 SUBSCRIPTION FEES-SOFTWARE	0	0	0	0	0	0	0
385 REFUSE	0	305	280	0	0	0	0
391 PRINTING	260,000	370,895	354,644	10,000	250,000	0	260,000
399 CHARGEBACK	-600,000	-600,000	-559,739	-600,000	0	0	-600,000
511 SUPPLIES	263,000	254,927	236,197	243,000	20,000	0	263,000
594 UNIFORMS	500	500	354	500	0	0	500
641 FURN/FIX/EQ >\$1,000	2,000	0	0	2,000	0	0	2,000
642 FURN/FIX/EQ <\$1,000	0	225	7	0	0	0	0
643 COMP. HARDWARE >\$1,000	5,000	68	0	5,000	0	0	5,000
644 COMP. HARDWARE <\$1,000	2,500	300	271	2,500	0	0	2,500
681 REMODELING/RENOVAT CONTRACT	0	438	438	0	0	0	0
691 SOFTWARE >\$1,000	2,000	60	0	2,000	0	0	2,000
692 SOFTWARE <\$1,000	1,500	500	0	1,500	0	0	1,500
694 LIC FEES - SOFTWARE SVCS <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	500	0	0	0	0	0
TOTAL	309,690	438,053	432,655	20,867	309,558	0	330,425

9150 SCHOOL BOARD ATTORNEY

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE

N/A

9150 SCHOOL BOARD ATTORNEY

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
311 LEGAL SERVICES	282,903	396,052	391,402	0	282,903	0	282,903
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
511 SUPPLIES	0	0	0	0	0	0	0
737 DUES & FEES	1,200	1,200	1,080	1,200	0	0	1,200
TOTAL	284,103	397,252	392,482	1,200	282,903	0	284,103

9200 SCHOOL OPERATIONS

BUDGET RESPONSIBILITY: ASSOCIATE SUPERINTENDENT, CURRICULUM AND INSTRUCTION

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
# ASSOCIATE SUPERINTENDENT - CURRICULUM	1.00	0.00	-1.00
ADMINISTRATIVE TOTAL	1.00	0.00	-1.00
% RESOURCE TEACHER	1.00	0.00	-1.00
CERTIFIED TOTAL	1.00	0.00	-1.00
& COORDINATOR - GRANT DEVELOPMENT	1.00	0.00	-1.00
ADMINISTRATIVE ASSISTANT I	1.00	0.00	-1.00
% BUDGET COORDINATOR	1.00	0.00	-1.00
*% ACCOUNTING SPECIALIST I	0.95	0.00	-0.95
% ACCOUNTING SPECIALIST I	0.05	0.00	-0.05
\$ CURRICULUM & INSTRUCTION DATA MANAGEMENT SPECIALIST	1.00	0.00	-1.00
*% SECRETARY	0.95	0.00	-0.95
% SECRETARY	0.05	0.00	-0.05
CLASSIFIED TOTAL	6.00	0.00	-6.00
DEPARTMENT TOTAL	8.00	0.00	-8.00

SUPPLEMENTS:

1 RESOURCE TEACHER

- * SPECIAL REVENUE FUND
- \$ ALLOCATIONS MOVED TO COST CENTER 9201
- % ALLOCATIONS MOVED TO COST CENTER 9203
- & ALLOCATIONS MOVED TO COST CENTER 9207
- # ALLOCATIONS DELETED PER BOARD APPROVED REORG 5-12-16

9200 SCHOOL OPERATIONS

BUDGET RESPONSIBILITY: ASSOCIATE SUPERINTENDENT, CURRICULUM AND INSTRUCTION

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	398,061	430,969	434,125	0	0	0	0
2XX BENEFITS	91,229	80,067	87,778	0	0	0	0
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 REIMBURSE - TUITION & BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	340	485	456	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	3,170	2,588	3,288	0	0	0	0
333 OUT-OF-STATE TRAVEL	0	1,764	1,764	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
391 PRINTING	3,600	3,407	517	0	0	0	0
511 SUPPLIES	12,411	6,331	1,859	0	0	0	0
621 A/V MATERIALS >\$1,000	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	2,375	2,340	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	1,300	720	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	2,200	1,451	635	0	0	0	0
681 REMODELING/RENOVAT CONTRACT	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	500	500	0	0	0	0	0
692 SOFTWARE <\$1,000	947	947	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	1,120	2,380	2,380	0	0	0	0
TOTAL	517,254	533,950	532,802	0	0	0	0

9201 ELEMENTARY LEADING & LEARNING

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, ELEMENTARY

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
# ASST SUPT ELEMENTARY SCHOOL	0.00	1.00	1.00
ADMINISTRATIVE TOTAL	0.00	1.00	1.00
@ RESOURCE TEACHER	0.00	1.00	1.00
% CURRICULUM & INSTRUCTION DATA MANAGEMENT SPECIALIST	0.00	1.00	1.00
# ADMINISTRATIVE ASSISTANT I 6300	0.00	1.00	1.00
CLASSIFIED TOTAL	0.00	3.00	3.00
DEPARTMENT TOTAL	0.00	4.00	4.00

% ALLOCATIONS MOVED FROM COST CENTER 9200

@ ALLOCATIONS MOVED FROM COST CENTER 9250 PER BOARD APPROVED REORG 5-12-16

* ALLOCATIONS MOVED FROM COST CENTER 7300 PER BOARD APPROVED REORG 5-12-16

ALLOCATIONS MOVED FROM COST CENTER 7400 PER BOARD APPROVED REORG 5-12-16

9201 ELEMENTARY LEADING & LEARNING

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, ELEMENTARY

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	0	0	0	285,513	6,927	0	292,440
2XX BENEFITS	0	0	0	77,502	1,051	0	78,553
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 REIMBURSE - TUITION & BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	45	0	0	45
332 OUT-OF-COUNTY TRAVEL	0	0	0	1,135	0	0	1,135
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
391 PRINTING	0	0	0	750	1,050	0	1,800
511 SUPPLIES	0	0	0	4,894	0	0	4,894
621 A/V MATERIALS >\$1,000	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	0	0	963	0	0	963
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	800	0	0	800
681 REMODELING/RENOVAT CONTRACT	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	250	0	0	250
692 SOFTWARE <\$1,000	0	0	0	250	0	0	250
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	200	0	0	200
TOTAL	0	0	0	372,302	9,028	0	381,330

OBJECTS 100 AND 200 INCLUDE SUMMER LABOR FOR RESOURCE TEACHERS

9203 SECONDARY LEADING & LEARNING

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, SECONDARY

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	0.00	0.00	DIFFERENCE
# ASST SUPT SECONDARY SCHOOL	0.00	1.00	1.00
@ COORDINATOR - LEAD & LEARN SECONDARY	0.00	1.00	1.00
ADMINISTRATIVE TOTAL	0.00	2.00	2.00
% RESOURCE TEACHER	0.00	1.00	1.00
CERTIFIED TOTAL	0.00	1.00	1.00
*% ADMINISTRATIVE ASSISTANT I 6300	0.00	1.00	1.00
% BUDGET COORDINATOR	0.00	1.00	1.00
*% ACCOUNTING SPECIALIST I	0.00	0.95	0.95
% ACCOUNTING SPECIALIST I	0.00	0.05	0.05
*% SECRETARY	0.00	0.95	0.95
% SECRETARY	0.00	0.05	0.05
CLASSIFIED TOTAL	0.00	4.00	4.00
DEPARTMENT TOTAL	0.00	7.00	7.00

* SPECIAL REVENUE FUND

% ALLOCATIONS MOVED FROM COST CENTER 9200

ALLOCATIONS MOVED FROM COST CENTER 7200 PER BOARD APPROVED REORG 5-12-16

@ ALLOCATIONS MOVED FROM COST CENTER 7200 PER BOARD APPROVED REORG 5-12-16 (PREVIOUSLY AREA COORDINATOR)

9203 SECONDARY LEADING & LEARNING

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, SECONDARY

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	0	0	0	361,930	6,927	0	368,857
2XX BENEFITS	0	0	0	96,962	1,051	0	98,013
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 REIMBURSE - TUITION & BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	45	0	0	45
332 OUT-OF-COUNTY TRAVEL	0	0	0	1,135	0	0	1,135
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
391 PRINTING	0	0	0	750	1,050	0	1,800
511 SUPPLIES	0	0	0	4,894	0	0	4,894
621 A/V MATERIALS >\$1,000	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	0	0	963	0	0	963
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	800	0	0	800
681 REMODELING/RENOVAT CONTRACT	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	250	0	0	250
692 SOFTWARE <\$1,000	0	0	0	250	0	0	250
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	200	0	0	200
TOTAL	0	0	0	468,180	9,028	0	477,208

OBJECTS 100 AND 200 INCLUDE SUMMER LABOR FOR RESOURCE TEACHERS

9207 EQUITY, INNOVATION & CHOICE (Formerly 9180 SCHOOL CHOICE)

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EQUITY, INNOVATION & CHOICE

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
ASST SUPT EQUITY, INNOV, CHOICE	0.00	1.00	1.00
DIRECTOR - CHARTER & CHOICE SCHOOLING	1.00	0.00	-1.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
COORDINATOR OF CHOICE SCHOOLS	1.00	1.00	0.00
* COORDINATOR - MAGNET SCHOOLS ASSISTANCE PROGRAM	1.00	1.00	0.00
# COORDINATOR - GRANT DEVELOPMENT	0.00	1.00	1.00
* & ACCOUNTING SPECIALIST III	1.00	0.00	-1.00
ADMINISTRATIVE SECRETARY	1.00	0.00	-1.00
ADMIN ASST I 6300	0.00	1.00	1.00
* CLERK TYPIST	1.00	1.00	0.00
CLASSIFIED TOTAL	5.00	5.00	0.00
DEPARTMENT TOTAL	6.00	6.00	0.00

- * SPECIAL REVENUE FUND
- & MOVED TO COST CENTER 9310 AS ACCOUNTING SPECIALIST I
- # ALLOCATION MOVED FROM COST CENTER 9200

9207 EQUITY, INNOVATION & CHOICE

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EQUITY, INNOVATION & CHOICE

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	237,536	251,191	248,542	361,950	0	0	361,950
2XX BENEFITS	62,845	65,391	65,894	97,734	0	0	97,734
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 REIMBURSE - TUITION & BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	250	0	250
332 OUT-OF-COUNTY TRAVEL	2,400	594	594	2,400	900	0	3,300
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
365 SUBSCRIPTION FEES	9,588	9,588	8,789	0	9,588	0	9,588
37X TELEPHONE	0	201	220	0	0	0	0
391 PRINTING	1,500	925	979	1,500	0	0	1,500
511 SUPPLIES	2,845	5,998	905	2,845	2,623	0	5,468
621 A/V MATERIALS >\$1,000	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	1,912	1,912	0	450	0	450
643 COMP. HARDWARE >\$1,000	0	0	0	0	1,300	0	1,300
644 COMP. HARDWARE <\$1,000	0	297	297	0	600	0	600
681 REMODELING/RENOVAT CONTRACT	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	447	0	447
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	1,550	100	40,304	1,550	720	0	2,270
TOTAL	318,265	336,198	368,435	467,979	16,878	0	484,857

9210 ELEMENTARY PROGRAMS

BUDGET RESPONSIBILITY: DIRECTOR, ELEMENTARY PROGRAMS

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
% COORDINATOR - LEAD & LEARN ELEMENTARY	0.00	1.00	1.00
DIRECTOR - ELEMENTARY EDUCATION PROGRAMS	1.00	1.00	0.00
@ DIRECTOR - EARLY CHILDHOOD ED & TITLE I	0.20	0.20	0.00
# DIRECTOR - ELEM EDU LEADING & LEARNING	0.00	0.80	0.80
ADMINISTRATIVE TOTAL	1.20	3.00	1.80

* POSITIONS FUNDED BY SPECIAL REVENUE FUND

& 0.50 OF ACCOUNTING SPECIALIST I - STATE PROJECTS MOVED TO DEPARTMENT 9212

@ 0.60 OF POSITION IS FUNDED THROUGH THE FEDERAL TITLE I PROJECT - SEE DEPARTMENT 9212,
AND 0.20 OF POSITION IS FUNDED THROUGH HEAD START - SEE DEPARTMENT 9215

\$ 0.50 ALLOCATION MOVED TO COST CENTER 9210

^ 1.50 ALLOCATION MOVED TO COST CENTER 9210

NEW ALLOCATIONS CREATED PER BOARD APPROVED REORG 5-12-16

% ALLOCATIONS MOVED FROM COST CENTER 7300 PER BOARD APPROVED REORG 5-12-16 (PREVIOUSLY AREA COORDINATOR)

9210 ELEMENTARY PROGRAMS

BUDGET RESPONSIBILITY: DIRECTOR, ELEMENTARY PROGRAMS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	741,267	769,920	773,696	598,022	29,000	299,416	926,438
2XX BENEFITS	197,704	177,032	201,984	162,585	4,400	84,315	251,300
312 PROF/TECH SERVICES	900	472	0	900	0	0	900
315 REIMB.TUITION & BOOKS	0	2,400	2,400	0	0	0	0
331 IN-COUNTY TRAVEL	6,473	6,655	6,212	4,673	0	1,800	6,473
332 OUT-OF-COUNTY TRAVEL	6,748	4,852	373	5,400	0	1,348	6,748
333 OUT-OF-STATE TRAVEL	0	1,166	1,352	0	0	0	0
352 REPAIR OTHER EQUIP	720	720	0	0	720	0	720
360 EQUIPMENT RENTAL	360	360	0	0	0	360	360
37X TELEPHONE	0	0	0	0	0	0	0
391 PRINTING	13,050	9,676	2,292	6,300	3,150	3,600	13,050
450 GASOLINE	0	0	0	0	0	0	0
511 SUPPLIES	15,616	21,969	11,787	6,364	5,400	3,852	15,616
560 DRIVER ED. TIRES & TUBES	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	675	0	0	675	0	0	675
642 FURN/FIX/EQ <\$1,000	1,080	15,450	10,555	630	0	450	1,080
643 COMP. HARDWARE >\$1,000	1,175	1,650	0	675	0	500	1,175
644 COMP. HARDWARE <\$1,000	450	12,263	11,874	0	0	450	450
691 SOFTWARE >\$1,000	675	0	0	675	0	0	675
692 SOFTWARE <\$1,000	450	450	198	0	0	450	450
693 LICENSE FEES - SOFTWARE SVCS	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	1,350	1,133	963	1,350	0	0	1,350
TOTAL	988,693	1,026,168	1,023,686	788,249	42,670	396,542	1,227,460

OBJECTS 100 AND 200 INCLUDE SUMMER LABOR FOR RESOURCE TEACHERS

9212 TITLE I

BUDGET RESPONSIBILITY: DIRECTOR OF EARLY CHILDHOOD AND TITLE I PROGRAMS

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
@*+ DIRECTOR - EARLY CHILDHOOD ED & TITLE I	0.60	0.80	0.20
" DIRECTOR - ELEM EDU LEADING & LEARNING	0.00	0.10	0.10
ADMINISTRATIVE TOTAL	0.60	0.80	0.20
*&# RESOURCE TEACHER	5.00	4.00	-1.00
% RESOURCE TEACHER-STATE PROJECTS	0.50	0.00	-0.50
* TITLE I - LITERACY TRAINER	2.00	2.00	0.00
* TITLE I - INSTRUCTIONAL COACH	0.00	4.00	4.00
* EARLY LEARNING LITERACY INSTRUCTIONAL COACH	0.00	0.50	0.50
CERTIFIED TOTAL	7.50	10.50	3.00
* COORDINATOR - TITLE I PROJECT	1.00	1.00	0.00
@@ COORDINATOR - VPK/EARLY CHILDHOOD	0.75	0.75	0.00
* ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
* ACCOUNTING SPECIALIST I	0.50	0.50	0.00
* LITERACY OUTREACH ASSISTANT	0.50	0.50	0.00
CLASSIFIED TOTAL	3.75	3.75	0.00
DEPARTMENT TOTAL	11.85	15.05	3.20

SUPPLEMENTS:

- * 5.0 RESOURCE TEACHERS
- 0.5 RESOURCE TEACHER-STATE PROJECTS

- * SPECIAL REVENUE FUND
- @ 0.20 OF POSITION IS FUNDED THROUGH THE STATE - SEE DEPARTMENT 9210, AND 0.20 OF POSITION IS FUNDED THROUGH HEAD START - SEE DEPARTMENT 9215
- " NEW ALLOCATIONS CREATED PER BOARD APPROVED REORG 5-12-16
- @@ 0.25 OF POSITION IS FUNDED THROUGH DEPARTMENT 9210
- + 0.2 ALLOCATION MOVED FROM COST CENTER 9215
- # 0.50 ALLOCATION MOVED TO COST CENTER 9210
- % 1.50 ALLOCATION MOVED TO COST CENTER 9210
- & 0.50 ALLOCATION MOVED FROM COST CENTER 9215

9212 TITLE I

BUDGET RESPONSIBILITY: DIRECTOR OF EARLY CHILDHOOD AND TITLE I PROGRAMS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	26,522	33,086	31,812	2,750	0	24,309	27,059
2XX BENEFITS	7,144	7,325	7,694	0	0	5,525	5,525
315 REIMB.TUITION & BOOKS	0	0	0	0	0	0	0
TOTAL	33,666	40,411	39,505	2,750	0	29,834	32,584

THIS OFFICE IS NORMALLY FUNDED THROUGH SOURCES OTHER THAN THE OPERATING BUDGET, WITH THE EXCEPTION OF THE TWO 0.25 RESOURCE TEACHERS

9215 HEAD START ADMINISTRATION OFFICES

BUDGET RESPONSIBILITY: DIRECTOR, OFFICE OF EARLY CHILDHOOD EDUCATION

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
% COORDINATOR - LEAD & LEARN ELEMENTARY	0.00	1.00	1.00
@# DIRECTOR - EARLY CHILDHOOD ED & TITLE I	0.20	0.00	-0.20
ADMINISTRATIVE TOTAL	0.20	1.00	0.80
* & RESOURCE TEACHER	2.00	1.50	-0.50
* TEACHER - TRAINER	1.00	1.00	0.00
* STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	1.00	1.00	0.00
* INSTRUCTIONAL COACH - EARLY CHILDHOOD	3.00	3.00	0.00
CERTIFIED TOTAL	7.00	6.50	-0.50
* COORDINATOR - HEAD START	1.00	1.00	0.00
* MANAGER - HEAD START FAMILY SERVICES	1.00	1.00	0.00
* TECHNOLOGY/NETWORK SUPPORT - ASSOCIATE	1.00	1.00	0.00
* SECRETARY	1.00	1.00	0.00
* REGISTRAR - DATA SPECIALIST	1.00	1.00	0.00
* ACCOUNTING SPECIALIST III	1.00	1.00	0.00
* LITERACY OUTREACH ASSISTANT	0.50	0.50	0.00
* FAMILY ADVOCATE - HEAD START	14.00	14.00	0.00
CLASSIFIED TOTAL	20.50	20.50	0.00
DEPARTMENT TOTAL	27.70	28.00	0.30

SUPPLEMENTS:

* 2.0 RESOURCE TEACHERS

* SPECIAL REVENUE FUND

@ 0.20 OF POSITION IS FUNDED THROUGH THE STATE - DEPARTMENT 9210, AND 0.60 OF POSITION IS FUNDED THROUGH THE FEDERAL TITLE I PROJECT - DEPARTMENT 9212

& 0.50 ALLOCATION MOVED TO COST CENTER 9212

% ALLOCATIONS MOVED FROM COST CENTER 7200 PER BOARD APPROVED REORG 5-12-16 (PREVIOUSLY AREA COORDINATOR)

ALLOCATIONS MOVED TO 9212

9215 HEAD START ADMINISTRATION OFFICES

BUDGET RESPONSIBILITY: DIRECTOR, OFFICE OF EARLY CHILDHOOD EDUCATION

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	0	2,402	2,402	91,771	0	0	91,771
2XX BENEFITS	0	1	1	21,274	0	0	21,274
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 REIMB.TUITION & BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
391 PRINTING	0	0	0	0	0	0	0
450 GASOLINE	0	0	0	0	0	0	0
511 SUPPLIES	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
693 LICENSE FEES - SOFTWARE SVCS	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
TOTAL	0	2,403	2,403	113,046	0	0	113,046

9220 SPECIAL PROJECTS

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, ELEMENTARY/SECONDARY

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE

N/A

9221 ACCESS PROJECT

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EQUITY, INNOVATION & CHOICE

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
* RESOURCE TEACHER ON SPECIAL ASSIGNMENT	1.00	1.00	0.00
* TEACHER ON SPECIAL ASSIGNMENT	1.00	1.00	0.00
CERTIFIED TOTAL	2.00	2.00	0.00
* ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CLASSIFIED TOTAL	1.00	1.00	0.00
DEPARTMENT TOTAL	3.00	3.00	0.00

SUPPLEMENTS:

* 1.0 RESOURCE TEACHER

* SPECIAL REVENUE FUND

9221 ACCESS PROJECT

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EQUITY, INNOVATION & CHOICE

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	0	7,531	7,531	0	0	0	0
2XX BENEFITS	0	171	171	0	0	0	0
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
511 SUPPLIES	0	0	0	0	0	0	0
TOTAL	0	7,703	7,703	0	0	0	0

9230 SECONDARY PROGRAMS

BUDGET RESPONSIBILITY: DIRECTOR, SECONDARY PROGRAMS

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - SECONDARY EDUCATION PROGRAMS	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
RESOURCE TEACHER	5.00	5.00	0.00
* RESOURCE TEACHER - STATE PROJECT	1.00	1.00	0.00
RESOURCE TEACHER	1.00	1.00	0.00
RESOURCE TEACHER - SSNP	1.00	1.00	0.00
RESOURCE TEACHER	0.50	0.50	0.00
TEACHER - TRAINER	0.00	0.00	0.00
CERTIFIED TOTAL	8.50	8.50	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
REGISTRAR - DATA SPECIALIST	1.00	1.00	0.00
CLASSIFIED TOTAL	2.00	2.00	0.00
DEPARTMENT TOTAL	11.50	11.50	0.00

SUPPLEMENTS:

- 6.5 RESOURCE TEACHERS
- 1.0 RESOURCE TEACHERS - STATE PROJECT
- * 1.0 RESOURCE TEACHER

* SPECIAL REVENUE FUND

9230 SECONDARY PROGRAMS

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, SECONDARY PROGRAMS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	642,321	732,088	738,867	496,255	72,370	84,008	652,632
2XX BENEFITS	161,471	158,758	182,516	121,769	11,272	24,780	157,820
312 PROF/TECH SERVICES	0	1,850	0	0	0	0	0
331 IN-COUNTY TRAVEL	6,500	9,164	9,175	6,500	0	0	6,500
332 OUT-OF-COUNTY TRAVEL	7,200	4,618	5,036	7,200	0	0	7,200
333 OUT-OF-STATE TRAVEL	1,500	0	0	1,500	0	0	1,500
37X TELEPHONE	0	0	0	0	0	0	0
391 PRINTING	2,000	3,433	3,638	2,000	0	0	2,000
450 GASOLINE	0	0	0	0	0	0	0
511 SUPPLIES	6,672	11,476	8,488	4,172	2,500	0	6,672
550 REPAIR PARTS	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	1,133	1,133	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	2,800	5,671	4,730	2,800	0	0	2,800
691 SOFTWARE >\$1,000	1,000	0	0	1,000	0	0	1,000
692 SOFTWARE <\$1,000	500	10	10	500	0	0	500
693 LICENSE FEES - SOFTWARE SVCS	0	1,500	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	-3,041	0	0	0	0	0
737 DUES & FEES	1,500	1,431	1,506	1,500	0	0	1,500
TOTAL	833,464	928,090	955,099	645,196	86,141	108,787	840,125

OBJECTS 100 AND 200 INCLUDE SUMMER LABOR FOR RESOURCE TEACHERS

9231 MIDDLE SCHOOL PROGRAMS

BUDGET RESPONSIBILITY: DIRECTOR, MIDDLE SCHOOL PROGRAMS

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - MIDDLE SCHOOL PROGRAMS	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
RESOURCE TEACHER - SSNP	2.00	2.00	0.00
# RESOURCE TEACHER	4.00	3.00	-1.00
RESOURCE TEACHER - ELA/SS	0.00	1.00	1.00
INSTRUCTIONAL COACH - ELA/SS	0.00	1.00	1.00
INSTRUCTIONAL COACH MUSIC	0.50	0.50	0.00
CERTIFIED TOTAL	6.50	7.50	1.00
*% ACCOUNTING SPECIALIST II	0.50	0.00	-0.50
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CLASSIFIED TOTAL	1.50	1.00	-0.50
DEPARTMENT TOTAL	9.00	9.50	0.50

SUPPLEMENTS:

6.0 RESOURCE TEACHERS

* SPECIAL REVENUE FUND

1.0 RESOURCE TEACHER DELETED PER BOARD APPROVED REORG 5-12-16

% ALLOCATIONS DELETED PER BOARD APPROVED REORG 5-12-16

9231 MIDDLE SCHOOL PROGRAMS

BUDGET RESPONSIBILITY: DIRECTOR, MIDDLE SCHOOL PROGRAMS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	527,864	565,099	524,169	339,024	134,626	0	473,650
2XX BENEFITS	143,980	139,210	129,103	88,610	36,572	0	125,182
331 IN-COUNTY TRAVEL	0	2,160	2,160	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	2,716	3,596	0	0	0	0
333 OUT-OF-STATE TRAVEL	0	8,924	5,725	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
391 PRINTING	0	919	1,013	0	0	0	0
4XX ENERGY SERVICES	0	0	0	0	0	0	0
511 SUPPLIES	0	5,500	1,888	0	0	0	0
550 REPAIR PARTS	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	170	160	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	485	455	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	6,503	5,076	0	0	0	0
TOTAL	671,843	731,686	673,345	427,634	171,198	0	598,832

9240 ADULT/COMMUNITY EDUCATION

BUDGET RESPONSIBILITY: DIRECTOR, ADULT/COMMUNITY EDUCATION

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	295,420	332,111	372,772	43,382	0	366,916	410,297
2XX BENEFITS	95,696	99,176	111,731	15,261	0	120,759	136,020
312 PROF/TECH SERVICES	600	12,048	11,220	0	0	27,100	27,100
315 REIMB TUITION & BOOKS	0	4,224	4,224	0	0	0	0
331 IN-COUNTY TRAVEL	1,000	1,175	1,163	0	0	1,600	1,600
332 OUT-OF-COUNTY TRAVEL	800	17,540	18,042	0	0	6,800	6,800
333 OUT-OF-STATE TRAVEL	0	4,754	10,502	0	0	4,500	4,500
351 REPAIR INSTRUCTIONAL EQUIPMENT	0	0	0	0	0	1,500	1,500
352 REPAIR OTHER EQUIP	0	0	0	0	0	1,500	1,500
354 SPECIALIZED SVS. CONTRACTS	0	0	0	0	0	0	0
365 SUBSCRIPTION FEES-SOFTWARE	0	0	0	0	0	0	0
37X TELEPHONE	0	11,621	12,120	0	0	1,500	1,500
373 POSTAGE	0	153	309	0	0	200	200
38X UTILITIES	0	7,980	9,152	0	0	4,000	4,000
391 PRINTING	300	7,337	8,480	0	0	7,800	7,800
4XX ENERGY SERVICES	0	49,114	48,971	0	0	29,900	29,900
511 SUPPLIES	940	10,679	10,617	0	0	4,825	4,825
521 TEXTBOOKS	0	7,656	0	0	0	3,500	3,500
523 NON-STATE ADOPTED EBOOKS	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	2,250	2,250
641 FURN/FIX/EQ >\$1,000	0	8,502	8,502	0	0	5,000	5,000
642 FURN/FIX/EQ <\$1,000	0	7,934	7,493	0	0	5,000	5,000
643 COMP. HARDWARE >\$1,000	0	15,217	5,564	0	0	23,000	23,000
644 COMP. HARDWARE <\$1,000	0	20,652	20,427	0	0	30,000	30,000
681 REMODELING/RENOVAT CONTRACT	0	23,003	13,574	0	0	60,000	60,000
686 REMODEL/RENOVAT-ADMIN	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
693 LICENSE FEES - SOFTWARE SVCS	0	0	0	0	0	124,000	124,000
694 LICENSE FEES - SOFTWARE <\$1,000	0	35,000	0	0	0	0	0
737 DUES & FEES	500	11,636	14,208	0	0	12,500	12,500
738 COMMISSIONS	0	0	0	0	0	0	0
TOTAL	395,256	687,511	689,071	58,642	0	844,149	902,792

9260 STUDENT SERVICES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, STUDENT SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>				
	POSITION TITLE	2015-16	2016-17	DIFFERENCE
	ASSISTANT SUPERINTENDENT - STUDENT SERVICES	0.50	0.50	0.00
*	ASSISTANT SUPERINTENDENT - STUDENT SERVICES	0.50	0.50	0.00
%	ASST DIRECTOR STUDENT ACT	0.00	1.00	1.00
	ADMINISTRATIVE TOTAL	1.00	2.00	1.00
	RESOURCE TEACHER	1.00	1.00	0.00
	CERTIFIED TOTAL	1.00	1.00	0.00
	ADMINISTRATIVE ASSISTANT	0.50	0.50	0.00
*	ADMINISTRATIVE ASSISTANT	0.50	0.50	0.00
#	SECRETARY	1.00	2.00	1.00
*	CLERK TYPIST	1.00	1.00	0.00
	CLASSIFIED TOTAL	3.00	4.00	1.00
	DEPARTMENT TOTAL	5.00	7.00	2.00

SUPPLEMENTS:

1 RESOURCE TEACHER

- * SPECIAL REVENUE FUNDS
- # ALLOCATIONS MOVED FROM COST CENTER 7400 PER BOARD APPROVED REORG 5-12-16
- % ALLOCATIONS ADDED PER BOARD APPROVED REORG 5-12-16

9260 STUDENT SERVICES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, STUDENT SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	170,199	186,207	183,242	238,080	11,311	57,855	307,247
2XX BENEFITS	54,303	56,980	57,720	72,658	1,716	15,951	90,325
312 PROF/TECH SERVICES	900	632	0	900	0	0	900
331 IN-COUNTY TRAVEL	1,966	766	258	2,966	0	0	2,966
332 OUT-OF-COUNTY TRAVEL	2,186	3,886	3,136	2,186	0	0	2,186
333 OUT-OF-STATE TRAVEL	0	300	287	0	0	0	0
37X TELEPHONE	0	220	796	0	0	0	0
373 POSTAGE	700	0	0	700	0	0	700
391 PRINTING	11,575	8,575	715	14,075	0	0	14,075
450 GASOLINE	0	0	0	0	0	0	0
511 SUPPLIES	3,611	2,441	2,672	14,011	0	0	14,011
544 OIL AND GREASE	0	0	0	0	0	0	0
550 REPAIR PARTS	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	450	0	0	450	0	0	450
642 FURN/FIX/EQ <\$1,000	900	694	694	900	0	0	900
643 COMP. HARDWARE >\$1,000	0	0	0	1,100	0	0	1,100
644 COMP. HARDWARE <\$1,000	0	1,624	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	450	2,600	1,985	450	0	0	450
TOTAL	247,240	264,925	251,504	348,476	13,027	73,806	435,310

9270 CAREER & TECHNICAL EDUCATION

BUDGET RESPONSIBILITY: DIRECTOR, CAREER/TECHNICAL EDUCATION

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - CAREER & TECHNICAL EDUCATION	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
RESOURCE TEACHER	1.00	1.00	0.00
* RESOURCE TEACHER	3.00	3.00	0.00
RESOURCE TEACHER - SSNP	2.00	2.00	0.00
CERTIFIED TOTAL	6.00	6.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
ACCOUNTING SPECIALIST I-STATE PROJECTS	1.00	1.00	0.00
CLASSIFIED TOTAL	2.00	2.00	0.00
DEPARTMENT TOTAL	9.00	9.00	0.00

SUPPLEMENTS:

3 RESOURCE TEACHERS

* 3 RESOURCE TEACHERS

* SPECIAL REVENUE FUND

9270 CAREER & TECHNICAL EDUCATION

BUDGET RESPONSIBILITY: DIRECTOR, CAREER/TECHNICAL EDUCATION

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	350,251	379,641	377,830	194,163	142,951	26,406	363,519
2XX BENEFITS	85,839	83,261	87,981	41,628	29,179	11,015	81,822
312 PROF/TECH SERVICES	0	837	0	0	0	0	0
331 IN-COUNTY TRAVEL	4,407	5,309	3,114	3,989	0	418	4,407
332 OUT-OF-COUNTY TRAVEL	3,920	6,364	5,292	3,720	0	200	3,920
333 OUT-OF-STATE TRAVEL	0	661	661	0	0	0	0
351 REPAIR INSTRUCT. EQ.	0	7	0	0	0	0	0
356 MAINTENANCE & WARRANTY AGRMT	0	0	0	0	0	0	0
365 SUBSCRIPTION FEES-SOFTWARE	0	1,662	195	0	0	0	0
373 POSTAGE	0	3,854	0	0	0	0	0
391 PRINTING	4,244	2,937	1,752	1,294	1,950	1,000	4,244
450 GASOLINE	0	620	620	0	0	0	0
511 SUPPLIES	52,347	1,454,856	2,063	4,200	50	48,097	52,347
521 TEXTBOOKS	0	828	0	0	0	0	0
544 OIL AND GREASE	0	0	0	0	0	0	0
550 REPAIR PARTS	0	1,162	1,746	0	0	0	0
560 DRIVER ED. TIRES & TUBES	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	990	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	1,600	7,871	0	1,600	0	0	1,600
642 FURN/FIX/EQ <\$1,000	320	13,999	0	320	0	0	320
643 COMPUTER HARDWARE > \$1,000	0	170,081	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	107,443	909	0	0	0	0
681 REMODELING/RENOVAT CONTRACT	0	6,531	0	0	0	0	0
692 SOFTWARE <\$1,000	234	2,349	0	234	0	0	234
694 LICENSE FEES - SOFTWARE <\$1,000	0	624	0	0	0	0	0
737 DUES & FEES	0	5,711	3,436	0	0	0	0
794 FIELD TRIPS	0	161	0	0	0	0	0
TOTAL	503,162	2,257,760	485,600	251,147	174,130	87,136	512,413

OBJECTS 100 AND 200 INCLUDE SUMMER LABOR FOR RESOURCE TEACHERS

9280 EXCEPTIONAL STUDENT EDUCATION PROGRAM SUPPORT

BUDGET RESPONSIBILITY: DIRECTOR, PROGRAM SUPPORT SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE

@ DIRECTOR - PROGRAM SUPPORT SERVICES	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
COORDINATOR - STUDENT SERVICES	1.00	1.00	0.00
* RESOURCE TEACHER	7.00	7.00	0.00
RESOURCE TEACHER	0.85	0.85	0.00
* CERTIFIED BEHAVIOR ANALYST 12M	15.00	0.00	-15.00
CERTIFIED BEHAVIOR ANALYST 12M	1.00	0.00	-1.00
* CERTIFIED BEHAVIOR ANALYST 11M	0.00	14.00	14.00
CERTIFIED BEHAVIOR ANALYST 11M	0.00	1.00	1.00
STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	1.45	1.45	0.00
* STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	2.55	2.55	0.00
TEACHER TRAINER	1.00	1.00	0.00
CERTIFIED TOTAL	29.85	28.85	-1.00
* ADMINISTRATIVE SECRETARY	0.75	0.75	0.00
ADMINISTRATIVE SECRETARY	0.25	0.25	0.00
* ACCOUNTING SPECIALIST II	0.75	0.75	0.00
ACCOUNTING SPECIALIST II	0.25	0.25	0.00
* SECRETARY	0.75	0.75	0.00
SECRETARY	0.25	0.25	0.00
MEDICAID SPECIALIST II	1.00	1.00	0.00
CLASSIFIED TOTAL	4.00	4.00	0.00
DEPARTMENT TOTAL	34.85	33.85	-1.00

SUPPLEMENTS:

- * 6.0 RESOURCE TEACHERS
- 0.85 RESOURCE TEACHERS

- * SPECIAL REVENUE FUND
- @ 0.75 OF DIRECTOR CHARGED TO SPECIAL REVENUE FUND

9280 EXCEPTIONAL STUDENT EDUCATION PROGRAM SUPPORT

BUDGET RESPONSIBILITY: DIRECTOR, PROGRAM SUPPORT SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	321,797	350,115	268,479	305,015	37,275	0	342,290
2XX BENEFITS	83,920	90,229	64,324	71,928	12,715	0	84,642
312 PROF/TECH SERVICES	0	410,021	150	0	0	0	0
315 REIMB.TUITION & BOOKS	0	2,400	2,400	0	0	0	0
323 INS. LIABILITY	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	2,000	1,748	0	2,000	0	0	2,000
332 OUT-OF-COUNTY TRAVEL	1,000	2,900	71	1,000	0	0	1,000
333 OUT-OF-STATE TRAVEL	0	9,000	1,735	0	0	0	0
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	219	219	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	3,000	4,864	3,120	2,000	1,000	0	3,000
511 SUPPLIES	4,022	8,293	4,533	3,972	50	0	4,022
621 A/V MATERIALS >\$1,000	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
652 MAINT. OTHER VEHICLES	0	0	0	0	0	0	0
681 REMODELING/RENOVAT CONTRACT	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	625	625	0	0	0	0
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	415,739	880,416	345,656	385,915	51,039	0	436,954

9285 FDLRS

BUDGET RESPONSIBILITY: DIRECTOR, FDLRS

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
* DIRECTOR - STUDENT SERVICES / FDLRS	0.75	0.75	0.00
DIRECTOR - STUDENT SERVICES / FDLRS	0.25	0.25	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
* CHILD FIND/STAFFING SPECIALIST	3.80	3.80	0.00
* PARENT ED SPECIALIST	1.00	1.00	0.00
* RESOURCE TEACHER - FDLRS	7.00	7.00	0.00
COORDINATOR - STUDENT SERVICES	1.00	1.00	0.00
CERTIFIED TOTAL	12.80	12.80	0.00
* ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
* SECRETARY	2.00	2.00	0.00
* VISION SCREENING SPECIALIST I	0.00	0.00	0.00
CLASSIFIED TOTAL	3.00	3.00	0.00
DEPARTMENT TOTAL	16.80	16.80	0.00

SUPPLEMENTS:

* 9.8 STAFFING SPECIALISTS/RESOURCE TEACHERS

* SPECIAL REVENUE FUND

9285 FDLRS

BUDGET RESPONSIBILITY: DIRECTOR, FDLRS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	95,516	114,472	114,732	84,465	0	0	84,465
2XX BENEFITS	13,997	15,341	15,724	21,848	0	0	21,848
TOTAL	109,513	129,812	130,455	106,313	0	0	106,313

9290 EXCEPTIONAL STUDENT EDUCATION ADMINISTRATIVE SUPPORT

BUDGET RESPONSIBILITY: DIRECTOR, ADMINISTRATIVE SUPPORT SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>				
	POSITION TITLE	2015-16	2016-17	DIFFERENCE
@	DIRECTOR -ADMINISTRATIVE SUPPORT SERVICES	1.00	1.00	0.00
	ADMINISTRATIVE TOTAL	1.00	1.00	0.00
*	RESOURCE TEACHER	2.13	2.00	-0.13
*	STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	8.80	9.00	0.20
*	STAFFING SPECIALIST - EXCEPTIONAL STUDENT EDUCATION	1.20	2.00	0.80
*	TEACHER - TRAINER	2.00	2.00	0.00
	CERTIFIED TOTAL	14.13	15.00	0.87
	COORDINATOR - STUDENT SERVICES	1.00	1.00	0.00
@	ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
	SCHOOL OFFICE CLERK	1.00	0.00	-1.00
	OFFICE CLERK - ESE	0.00	1.00	1.00
#	INSTRUCTIONAL ASSISTANT	0.00	10.00	10.00
	CLASSIFIED TOTAL	3.00	13.00	10.00
	DEPARTMENT TOTAL	18.13	29.00	10.88
	SUPPLEMENTS:			
	* 2 RESOURCE TEACHERS			
	* 4 STAFFING SPECIALISTS			
*	SPECIAL REVENUE FUND			
@	0.75 OF POSITION CHARGED TO SPECIAL REVENUE FUND			
#	INSTRUCTIONAL ASSISTANTS TRANSFERRED FROM THE AREA SUPERINTENDENTS,3 FROM 7200, 4 FROM 7300 & 3 FROM 7400			

9290 EXCEPTIONAL STUDENT EDUCATION ADMINISTRATIVE SUPPORT

BUDGET RESPONSIBILITY: DIRECTOR, ADMINISTRATIVE SUPPORT SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	152,331	183,651	184,949	348,225	0	0	348,225
2XX BENEFITS	43,403	51,512	53,248	132,980	0	0	132,980
312 PROF/TECH SERVICES	0	3,375	485	0	0	0	0
331 IN-COUNTY TRAVEL	534	8,994	10,797	534	0	0	534
332 OUT-OF-COUNTY TRAVEL	482	482	322	482	0	0	482
333 OUT-OF-STATE TRAVEL	0	451	451	0	0	0	0
391 PRINTING	759	759	282	759	0	0	759
511 SUPPLIES	958	917	917	958	0	0	958
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	354	354	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	150	150	0	0	0	0
738 COMMISSIONS	0	0	0	0	0	0	0
TOTAL	198,467	250,646	251,954	483,939	0	0	483,939

9295 STUDENTS AT RISK

BUDGET RESPONSIBILITY: DIRECTOR, STUDENT SERVICES, STUDENTS AT RISK

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	662,413	777,600	809,850	596,382	21,587	157,226	775,196
2XX BENEFITS	178,065	196,177	204,170	146,401	5,050	46,207	197,658
312 PROF/TECH SERVICES	200	8,089	7,786	0	10,000	200	10,200
315 REIMB.TUITION & BOOKS	0	0	0	0	0	0	0
323 INS. LIABILITY	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	8,488	5,985	4,780	0	4,500	8,488	12,988
332 OUT-OF-COUNTY TRAVEL	3,640	3,910	3,423	0	500	3,640	4,140
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
365 SUBSCRIPTION FEES	0	0	0	0	0	104,000	104,000
37X TELEPHONE	0	37	0	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	120	2,650	1,679	0	1,000	120	1,120
511 SUPPLIES	21,744	12,944	20,440	0	1,567	21,744	23,311
621 A/V MATERIALS >\$1,000	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	535	4,286	963	0	0	535	535
643 COMP. HARDWARE >\$1,000	0	2,945	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	429	7,534	844	0	0	429	429
652 MAINT. OTHER VEHICLES	0	0	0	0	0	0	0
681 REMODELING/RENOVAT CONTRACT	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	15	0	0	0	0	0
737 DUES & FEES	349	339	3,454	0	0	349	349
794 FIELD TRIPS	0	0	90	0	0	0	0
TOTAL	875,983	1,022,512	1,057,478	742,784	44,204	342,938	1,129,925

9300 FINANCIAL SERVICES

BUDGET RESPONSIBILITY: CHIEF FINANCIAL OFFICER

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
CHIEF FINANCIAL OFFICER	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CLASSIFIED TOTAL	1.00	1.00	0.00
DEPARTMENT TOTAL	2.00	2.00	0.00

9300 FINANCIAL SERVICES

BUDGET RESPONSIBILITY: CHIEF FINANCIAL OFFICER

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	166,621	165,915	145,922	158,570	1,200	0	159,770
2XX BENEFITS	50,281	42,778	41,046	49,337	182	0	49,519
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	4,850	3,666	1,926	4,000	850	0	4,850
333 OUT-OF-STATE TRAVEL	3,550	3,257	520	1,250	2,300	0	3,550
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
37X TELEPHONE	800	800	485	800	0	0	800
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	2,200	2,200	507	100	2,100	0	2,200
511 SUPPLIES	1,750	1,750	1,235	1,750	0	0	1,750
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	500	1,684	1,380	500	0	0	500
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	750	750	320	750	0	0	750
681 REMODELING/RENOVAT CONTRACT	0	586	586	0	0	0	0
692 SOFTWARE <\$1,000	250	250	0	250	0	0	250
737 DUES & FEES	4,550	4,843	3,037	1,200	3,350	0	4,550
TOTAL	236,102	228,479	196,963	218,507	9,982	0	228,489

OBJECTS 332 AND 333 INCLUDE STATE LOBBYING ACTIVITIES IN ADDITION TO FEDERAL IMPACT AID, FLORIDA SCHOOL FINANCE COUNCIL AND FLORIDA SCHOOL FINANCE OFFICERS ASSOCIATION MEETINGS/CONFERENCES
 OBJECT 737 INCLUDES MEMBERSHIP IN NATIONAL ASSOCIATION OF FEDERALLY IMPACTED SCHOOLS AND VARIOUS OTHER ORGANIZATIONS

9310 ACCOUNTING SERVICES

BUDGET RESPONSIBILITY: DIRECTOR, ACCOUNTING SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - ACCOUNTING SERVICES	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
PAYROLL MANAGER	1.00	1.00	0.00
COORDINATOR - PAYROLL / TIMEKEEPING	1.00	1.00	0.00
MANAGER - ACCOUNTING SERVICES	2.00	2.00	0.00
SUPERVISOR - GENERAL ACCOUNTING	2.00	2.00	0.00
@ MANAGER - SCHOOL ACCOUNTING/PROPERTY CONTROL	1.00	1.00	0.00
STAFF ACCOUNTANT	2.00	2.00	0.00
# ACCOUNTING SPECIALIST I	0.00	1.00	1.00
ACCOUNTING SPECIALIST II	2.00	2.00	0.00
ACCOUNTING SPECIALIST III	1.00	1.00	0.00
FUND ACCOUNTANT	2.50	2.50	0.00
FUND ACCOUNTANT	0.50	0.50	0.00
ACCOUNTING SPECIALIST I	7.00	7.00	0.00
PAYROLL SPECIALIST I	3.00	3.00	0.00
PAYROLL SPECIALIST II	3.00	3.00	0.00
> SENIOR SCHOOL ACCOUNTING AUDITOR	1.00	1.00	0.00
SCHOOL ACCOUNTING AUDITOR - INTERNAL ACCOUNTS	2.00	2.00	0.00
> SCHOOL ACCOUNTING AUDITOR - FOOD SERVICE	1.00	1.00	0.00
SPECIALIST - PROPERTY RECORDS	2.00	2.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CLASSIFIED TOTAL	35.00	36.00	1.00
DEPARTMENT TOTAL	36.00	37.00	1.00
> FOOD SERVICES FUND			
# MOVED FROM COST CENTER 9207 FORMALLY ACCOUNTING SPECIALIST I, SPECIAL REVENUE FUND			
* 0.30 FOOD SERVICES FUND			

9310 ACCOUNTING SERVICES

BUDGET RESPONSIBILITY: DIRECTOR, ACCOUNTING SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	1,294,831	1,351,775	1,332,436	1,406,967	-68,128	0	1,338,839
2XX BENEFITS	371,974	394,273	403,344	407,708	-24,431	0	383,277
312 PROF/TECH SERVICES	0	3,706	0	0	0	0	0
315 REIMB TUITION & BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	5,500	1,505	3,647	5,500	0	0	5,500
333 OUT-OF-STATE TRAVEL	3,000	3,091	2,945	3,000	0	0	3,000
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	9,500	7,275	5,495	3,500	6,000	0	9,500
511 SUPPLIES	5,384	4,097	3,662	5,384	0	0	5,384
621 A/V MATERIALS >\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	1,000	11,600	0	1,000	0	0	1,000
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	2,500	16,209	11,209	2,500	0	0	2,500
691 SOFTWARE >\$1,000	2,500	500	0	2,500	0	0	2,500
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	800	6,143	6,096	800	0	0	800
795 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0
TOTAL	1,696,989	1,800,175	1,768,834	1,838,859	-86,559	0	1,752,301

LOCAL CATEGORICALS INCLUDE CAPITAL PROJECTS CHARGEBACK FOR LABOR IN THE AMOUNT OF -\$92,559.

9330 BUDGET/COST ACCOUNTING & FTE

BUDGET RESPONSIBILITY: DIRECTOR, BUDGETING, COST ACCOUNTING & FTE

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - BUDGETING, COST ACCOUNTING AND FTE	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
BUDGET ANALYST	1.00	1.00	0.00
ANALYST - FTE COST ACCOUNTING	1.00	1.00	0.00
ANALYST - STUDENT PROJECTIONS & BUDGETING	1.00	1.00	0.00
BUDGET COORDINATOR	1.00	1.00	0.00
FTE SPECIALIST	1.00	1.00	0.00
CLASSIFIED TOTAL	5.00	5.00	0.00
DEPARTMENT TOTAL	6.00	6.00	0.00

9330 BUDGETING/COST ACCOUNTING & FTE

BUDGET RESPONSIBILITY: DIRECTOR, BUDGETING, COST ACCOUNTING & FTE

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	339,356	368,413	362,815	344,850	17,945	0	362,795
2XX BENEFITS	79,330	89,335	86,450	88,493	1,503	0	89,996
312 PROF/TECH SERVICES	4,837	4,218	4,072	4,837	0	0	4,837
315 REIMB TUITION & BOOKS	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	2,400	1,815	1,360	2,400	0	0	2,400
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
373 POSTAGE	0	17	17	0	0	0	0
391 PRINTING	4,780	4,780	6,089	1,330	3,450	0	4,780
511 SUPPLIES	757	552	279	682	75	0	757
530 MEDIA PERIODICALS	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	1,000	968	968	1,000	0	0	1,000
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	840	840	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	375	960	895	375	0	0	375
TOTAL	432,835	471,897	463,785	443,967	22,973	0	466,940

OBJECT 100 AND 200 INCLUDES FUNDS FOR IMPACT AID TEMPORARIES AND OVERTIME
 OBJECT 312 REPRESENTS FUNDS FOR BUDGET ADVERTISEMENTS IN NEWSPAPER
 OBJECT 332 INCLUDES FEDERAL IMPACT AID AND FLORIDA SCHOOL FINANCE OFFICERS ASSOCIATION MEETINGS/CONFERENCES
 OBJECT 391 INCLUDES PRINTING OF IMPACT AID FORMS AND BUDGET BOOKS

9400 HUMAN RESOURCES SERVICES

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DEPUTY SUPT HUMAN RESOURCES	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
EMPLOYMENT MANAGER	1.00	1.00	0.00
# MANAGER, WELLNESS PROGRAM	1.00	1.00	0.00
ADMIN ADDISTANT TO THE DUPUTY SUPERINTENDENT	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	-1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
ANALYST - HUMAN RESOURCES	2.00	2.00	0.00
COORDINATOR - POSITION CONTROL	1.00	1.00	0.00
EMPLOYMENT SPECIALIST II	3.00	3.00	0.00
EMPLOYMENT SPECIALIST IV	9.59	9.59	0.00
EMPLOYMENT SPECIALIST IV - STATE PROJECT	0.41	0.41	0.00
EMPLOYMENT SPECIALIST V	2.00	2.00	0.00
HUMAN RESOURCES ASSISTANT	1.00	1.00	0.00
@ HUMAN RESOURCES PARTNER	0.00	0.75	0.75
##@ HUMAN RESOURCES PARTNER	0.00	0.25	0.25
@ HUMAN RESOURCES PARTNER - SENIOR	0.00	0.75	0.75
##@ HUMAN RESOURCES PARTNER - SENIOR	0.00	0.25	0.25
SPECIALIST - DRUG & ALCOHOL PROGRAM	1.00	1.00	0.00
CLASSIFIED TOTAL	24.00	26.00	2.00
DEPARTMENT TOTAL	25.00	27.00	2.00

ALLOCATIONS MOVED FROM SELF INSURED BENEFITS 9850

@ MOVED FROM COST CENTER 9485

* SPECIAL REVENUE FUND

9400 HUMAN RESOURCES SERVICES

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	1,063,476	1,222,197	1,218,111	951,199	72,243	14,443	1,037,885
2XX BENEFITS	312,711	320,613	348,157	283,420	21,666	4,645	309,731
312 PROF/TECH SERVICES	31,650	142,581	141,720	4,850	26,800	0	31,650
314 MEDICAL TESTING	25,525	76,272	75,300	0	25,525	0	25,525
315 TUITION REIMBURSEMENT	0	4,800	4,800	0	0	0	0
331 IN-COUNTY TRAVEL	1,500	520	476	1,000	0	0	1,000
332 OUT-OF-COUNTY TRAVEL	3,600	3,238	3,218	2,500	600	0	3,100
333 OUT-OF-STATE TRAVEL	1,000	3,333	3,278	2,000	0	0	2,000
352 REPAIR OTHER EQUIP	950	0	0	950	0	0	950
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
365 SUBSCRIPTION FEES - SOFTWARE	0	2,950	2,950	0	0	0	0
37X TELEPHONE	1,000	1,286	1,360	1,000	0	0	1,000
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	4,843	1,994	1,995	4,500	0	0	4,500
511 SUPPLIES	16,957	10,071	7,854	12,200	5,100	0	17,300
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	1,000	375	371	1,000	0	0	1,000
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	1,000	0	0	1,000	0	0	1,000
692 SOFTWARE <\$1,000	0	9,388	9,019	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	2,500	2,508	2,521	2,000	500	0	2,500
TOTAL	1,467,712	1,802,128	1,821,130	1,267,619	152,434	19,088	1,439,142

9420 LABOR RELATIONS

BUDGET RESPONSIBILITY: DIRECTOR, HUMAN RESOURCES AND LABOR RELATIONS

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - HUMAN RESOURCES & LABOR RELATIONS	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
HUMAN RESOURCES & LABOR RELATIONS ASSISTANT	1.00	1.00	0.00
CLASSIFIED TOTAL	1.00	1.00	0.00
DEPARTMENT TOTAL	2.00	2.00	0.00

9420 LABOR RELATIONS

BUDGET RESPONSIBILITY: DIRECTOR, HUMAN RESOURCES AND LABOR RELATIONS

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	155,292	162,178	162,907	160,753	0	0	160,753
2XX BENEFITS	55,097	56,922	57,732	57,277	0	0	57,277
311 LEGAL SERVICES	0	0	0	0	0	0	0
312 PROF/TECH SERVICES	11,153	38,519	7,737	4,153	7,000	0	11,153
315 TUITION REIMBURSEMENT	100,000	297,169	0	0	100,000	0	100,000
331 IN-COUNTY TRAVEL	350	350	0	350	0	0	350
332 OUT-OF-COUNTY TRAVEL	9,898	9,898	6,240	5,000	4,898	0	9,898
351 REPAIR INSTRUCT. EQ.	250	250	0	0	0	0	0
356 MAINT & WARRANTY AGREEMENTS	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	4,919	1,919	1,103	4,919	250	0	5,169
511 SUPPLIES	2,761	911	686	2,761	0	0	2,761
641 FURN/FIX/EQ >\$1,000	750	750	0	750	0	0	750
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	900	900	0	900	0	0	900
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	1,250	3,100	3,100	1,250	0	0	1,250
779 ADMINISTRATION COSTS	0	0	0	0	0	0	0
TOTAL	342,620	572,866	239,504	238,113	112,148	0	350,261

9421 EMPLOYEE BENEFITS

BUDGET RESPONSIBILITY: DIRECTOR EMPLOYEE BENEFITS/RISK MANAGEMENT

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
^ * @ DIRECTOR EMPLOYEE BENEFITS/RISK MANAGEMENT	0.05	0.05	0.00
ADMINISTRATIVE TOTAL	0.05	0.05	0.00
SUPERVISOR - RETIREMENT BENEFITS	1.00	1.00	0.00
SPECIALIST - RETIREMENT	1.00	1.00	0.00
CLASSIFIED TOTAL	2.00	2.00	0.00
DEPARTMENT TOTAL	2.05	2.05	0.00

@ 0.05 OF POSITION CHARGED TO DEPARTMENT 9370

* 0.45 OF POSITION CHARGED TO DEPARTMENT 9850

^ 0.45 OF POSITION CHARGED TO DEPARTMENT 9855

9421 EMPLOYEE BENEFITS

BUDGET RESPONSIBILITY: DIRECTOR, EMPLOYEE BENEFITS/RISK MANAGEMENT

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	94,642	99,226	99,841	98,422	0	0	98,422
2XX BENEFITS	28,592	29,361	30,160	29,536	0	0	29,536
312 PROF/TECH SERVICES	500	600	0	500	0	0	500
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	1,000	1,000	0	1,000	0	0	1,000
332 OUT-OF-COUNTY TRAVEL	1,000	1,000	287	1,000	0	0	1,000
333 OUT-OF-STATE TRAVEL	1,000	0	0	1,000	0	0	1,000
37X TELEPHONE	300	300	220	300	0	0	300
373 POSTAGE	300	300	0	300	0	0	300
391 PRINTING	3,000	1,000	979	500	2,500	0	3,000
511 SUPPLIES	3,145	1,345	1,316	3,145	0	0	3,145
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	6,000	8,241	0	1,000	5,000	0	6,000
643 COMP. HARDWARE >\$1,000	2,500	500	0	1,000	1,500	0	2,500
644 COMP. HARDWARE <\$1,000	1,355	1,355	0	1,355	0	0	1,355
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	595	595	0	595	0	0	595
694 LICENSE FEES - SOFTWARE <\$1,000	500	500	0	500	0	0	500
737 DUES & FEES	750	750	0	750	0	0	750
TOTAL	145,179	146,073	132,804	140,903	9,000	0	149,903

9430 RECRUITMENT AND RETENTION

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
HUMAN RESOURCES RECRUITER	1.00	1.00	0.00
CLASSIFIED TOTAL	1.00	1.00	0.00
DEPARTMENT TOTAL	1.00	1.00	0.00

9430 RECRUITMENT AND RETENTION

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	73,118	76,851	76,851	75,929	0	0	75,929
2XX BENEFITS	11,155	11,725	11,889	11,922	0	0	11,922
312 PROF/TECH SERVICES	7,000	7,000	5,236	7,000	0	0	7,000
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	1,600	1,600	0	1,000	0	0	1,000
332 OUT-OF-COUNTY TRAVEL	18,500	18,500	7,823	16,000	0	0	16,000
333 OUT-OF-STATE TRAVEL	18,500	18,450	2,654	18,500	0	0	18,500
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	2,200	2,200	0	2,200	0	0	2,200
37X TELEPHONE	1,000	1,050	923	1,000	0	0	1,000
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	4,856	4,856	1,893	7,356	0	0	7,356
511 SUPPLIES	8,544	8,280	8,150	8,100	1,044	0	9,144
642 FURN/FIX/EQ <\$1,000	0	264	264	0	0	0	0
643 COMP. HARDWARE >\$1,000	1,000	1,091	0	1,000	0	0	1,000
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	1,000	1,000	0	1,000	0	0	1,000
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	15,000	15,000	9,133	15,000	0	0	15,000
794 FIELD TRIPS	5,000	5,000	900	5,000	0	0	5,000
TOTAL	168,473	172,867	125,716	171,007	1,044	0	172,051

9450 ACCOUNTABILITY, TESTING & EVALUATION (Formally 9250)

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
# DIRECTOR - TESTING & ACCOUNTABILITY	1.00	0.00	-1.00
ADMINISTRATIVE TOTAL	1.00	0.00	-1.00
^ RESOURCE TEACHER	1.00	0.00	-1.00
CERTIFIED TOTAL	1.00	0.00	-1.00
ASSISTANT DIRECTOR - ASSESSMENT & EVALUATION	1.00	1.00	0.00
& PROJECT MANAGER - ASSESSMENT DEVELOPMENT	1.00	0.00	-1.00
ANALYST - PERFORMANCE DATA	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
SPECIALIST II - DATA MANAGEMENT	1.00	1.00	0.00
CLASSIFIED TOTAL	5.00	4.00	-1.00
DEPARTMENT TOTAL	7.00	4.00	-3.00

- & ALLOCATIONS MOVED TO COST CENTER 9600
- ^ ALLOCATIONS MOVED TO COST CENTER 9201
- * SPECIAL REVENUE FUND
- # ALLOCATIONS DELETED PER BOARD APPROVED REORG 5-12-16

9450 ACCOUNTABILITY, TESTING & EVALUATION

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, HUMAN RESOURCES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	427,285	462,548	368,757	224,200	5,852	0	230,052
2XX BENEFITS	112,354	117,681	99,621	62,680	888	0	63,568
312 PROF/TECH SERVICES	0	0	0	2,725	10,000	0	12,725
315 TUITION REIMBURSEMENT	270	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	1,125	270	46	270	1,000	0	1,270
332 OUT-OF-COUNTY TRAVEL	0	1,125	50	1,125	5,000	0	6,125
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
351 REPAIR INSTRUCT. EQ.	840	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	2,020	840	576	840	0	0	840
373 POSTAGE	3,100	0	0	0	0	0	0
391 PRINTING	1,290	2,020	588	12,360	1,660	0	14,020
511 SUPPLIES	0	3,230	219	7,702	24,000	0	31,702
641 FURN/FIX/EQ >\$1,000	1,094	1,290	0	1,290	0	0	1,290
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	1,094	0	5,094	5,000	0	10,094
644 COMP. HARDWARE <\$1,000	450	0	0	0	0	0	0
681 REMODELING/RENOVAT CONTRACT	0	586	586	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	1,000	0	0	1,000
692 SOFTWARE <\$1,000	0	450	0	450	0	0	450
737 DUES & FEES	0	0	0	0	0	0	0
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	549,828	591,135	470,443	319,735	53,400	0	373,135

9470 RISK MANAGEMENT (Formerly 9370 RISK MANAGEMENT)

BUDGET RESPONSIBILITY: DIRECTOR, EMPLOYEE BENEFITS/RISK MANAGEMENT

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
^ * @ DIRECTOR - EMPLOYEE BENEFITS/RISK MANAGEMENT	0.05	0.05	0.00
ADMINISTRATIVE TOTAL	0.05	0.05	0.00
@ @ ADMINISTRATIVE SECRETARY	0.20	0.20	0.00
CLASSIFIED TOTAL	0.20	0.20	0.00
DEPARTMENT TOTAL	0.25	0.25	0.00

@ 0.05 OF POSITION CHARGED TO DEPARTMENT 9421

* 0.45 OF POSITION CHARGED TO DEPARTMENT 9850

^ 0.45 OF POSITION CHARGED TO DEPARTMENT 9855

@ @ 0.80 OF POSITION CHARGED TO DEPARTMENT 9855

9470 RISK MANAGEMENT

BUDGET RESPONSIBILITY: DIRECTOR, EMPLOYEE BENEFITS/RISK MANAGEMENT

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	16,968	15,688	15,808	17,581	0	0	17,581
2XX BENEFITS	2,798	2,756	2,789	2,943	0	0	2,943
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	300	117	17	300	0	0	300
332 OUT-OF-COUNTY TRAVEL	5,109	2,804	2,461	5,109	0	0	5,109
333 OUT-OF-STATE TRAVEL	0	1,257	1,257	0	0	0	0
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	500	896	795	500	0	0	500
511 SUPPLIES	1,366	1,072,461	1,759	1,366	0	0	1,366
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	300	2,895	2,895	300	0	0	300
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	27,341	1,098,873	27,782	28,099	0	0	28,099

9485 PROFESSIONAL LEARNING & DEVELOPMENT

BUDGET RESPONSIBILITY: DIRECTOR, PROFESSIONAL LEARNING & DEVELOPMENT

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - PROFESSIONAL LEARNING & DEVELOPMENT	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
COORDINATING/MENTOR TEACHERS	3.00	3.00	0.00
COORDINATING/MENTOR TEACHERS	1.00	1.00	0.00
RESOURCE TEACHER - INSERVICE	1.00	1.00	0.00
GRANT WRITER	0.00	1.00	1.00
CERTIFIED TOTAL	5.00	6.00	1.00
COORDINATOR - CERTIFICATION & PROFESSIONAL DEVELOP SERVICES	1.00	1.00	0.00
COORDINATOR - STAFF DEVELOPMENT FOR TEACHERS & LEADERS	1.00	1.00	0.00
SPECIALIST - STAFF DEVELOPMENT	1.00	1.00	0.00
EMPLOYMENT SPECIALIST III - INSERVICE	2.00	2.00	0.00
\$ HUMAN RESOURCES PARTNER	1.50	1.00	-0.50
##@ HUMAN RESOURCES PARTNER	0.50	0.00	-0.50
@ HUMAN RESOURCES PARTNER - SENIOR	1.00	0.00	-1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CLASSIFIED TOTAL	9.00	7.00	-2.00
DEPARTMENT TOTAL	15.00	14.00	-1.00

SUPPLEMENTS:

4.0 COORDINATING/MENTOR TEACHERS
1.0 RESOURCE TEACHER - INSERVICE

POSITION IS FUNDED THROUGH CERTIFICATION RENEWAL FEES

@ MOVED TO COST CENTER 9400

\$ 0.5 ALLOCATION MOVED TO COST CENTER 9400

9485 PROFESSIONAL LEARNING & DEVELOPMENT

BUDGET RESPONSIBILITY: DIRECTOR, PROFESSIONAL LEARNING & DEVELOPMENT

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	974,341	1,348,547	1,140,518	744,801	179,081	164,000	1,087,882
2XX BENEFITS	218,436	260,194	249,144	184,183	52,061	14,802	251,046
312 PROF/TECH SERVICES	77,961	340,200	206,181	0	0	77,961	77,961
315 TUITION REIMBURSEMENT	0	1,200	1,200	0	0	0	0
331 IN-COUNTY TRAVEL	7,930	20,780	3,390	0	810	7,120	7,930
332 OUT-OF-COUNTY TRAVEL	16,659	47,294	11,303	0	1,296	15,363	16,659
333 OUT-OF-STATE TRAVEL	3,500	14,343	1,033	0	0	3,500	3,500
360 EQUIPMENT RENTAL	0	11,378	5,697	0	0	0	0
365 SUBSCRIPTION FEES - SOFTWARE	0	105,148	104,520	0	0	0	0
37X TELEPHONE	0	94	2,536	0	0	0	0
373 POSTAGE	406	2,661	0	0	0	406	406
391 PRINTING	15,056	27,503	6,178	0	5,405	9,651	15,056
511 SUPPLIES	21,480	143,797	41,180	0	1,215	20,265	21,480
622 A/V MATERIALS <\$1,000	0	263	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	610	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	1,000	21,669	12,034	0	0	1,000	1,000
643 COMP. HARDWARE >\$1,000	1,182	3,658	0	0	0	1,182	1,182
644 COMP. HARDWARE <\$1,000	3,143	50,955	43,380	0	0	3,143	3,143
691 SOFTWARE >\$1,000	0	1,775	0	0	0	0	0
692 SOFTWARE <\$1,000	0	116	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	470	0	0	0	0	0
737 DUES & FEES	0	202,685	49,994	0	0	0	0
TOTAL	1,341,094	2,605,339	1,878,288	928,984	239,868	318,393	1,487,244

9500 FACILITIES SERVICES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
ASSISTANT SUPERINTENDENT - FACILITIES	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00
CLASSIFIED TOTAL	1.00	1.00	0.00
DEPARTMENT TOTAL	2.00	2.00	0.00

9500 FACILITIES SERVICES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	168,386	176,974	176,345	174,274	1,000	0	175,274
2XX BENEFITS	49,382	51,552	51,926	51,923	152	0	52,075
312 PROF/TECH SERVICES	4,500	805	805	2,564	0	0	2,564
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	1,000	669	669	1,000	0	0	1,000
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
360 RENTALS	0	0	0	0	0	0	0
37X TELEPHONE	2,220	1,010	704	2,220	0	0	2,220
391 PRINTING	1,000	4,500	4,200	5,000	0	0	5,000
511 SUPPLIES	5,800	8,365	7,608	1,800	0	0	1,800
594 UNIFORMS	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	500	491	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	1,200	1,135	0	0	0	0
644 COMP. HARDWARE <\$1,000	2,400	236	236	2,400	0	0	2,400
684 REMODEL/RENOVAT-PRO FEES	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	400	400	196	400	0	0	400
693 LICENSE FEES - SOFTWARE SVCS	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	100	100	0	100	0	0	100
737 DUES & FEES	1,000	515	574	1,000	0	0	1,000
TOTAL	236,188	246,825	244,888	242,681	1,152	0	243,833

9530 PLANNING & PROJECT MANAGEMENT

BUDGET RESPONSIBILITY: DIRECTOR, PLANNING & PROJECT MANAGEMENT

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - PLANNING AND PROJECT MANAGEMENT	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
MANAGER - PROJECT	2.00	2.00	0.00
MANAGER - CONSTRUCTION	2.00	2.00	0.00
MANAGER - FACILITIES PLANNING COORDINATOR	1.00	1.00	0.00
PROJECT ADMINISTRATIVE SPECIALIST II	2.00	2.00	0.00
PLANNING & DESIGN TECHNICIAN	1.00	1.00	0.00
FACILITIES FUND ACCOUNTANT	1.00	1.00	0.00
PROJECT FIELD COORDINATOR 8HR	5.00	5.00	0.00
PROJECT FIELD COORDINATOR 10HR	1.00	1.00	0.00
MAINTENANCE COORDINATOR	1.00	1.00	0.00
FACILITY MAINTENANCE TECHNICIAN	5.00	5.00	0.00
CLASSIFIED TOTAL	21.00	21.00	0.00
DEPARTMENT TOTAL	22.00	22.00	0.00

9530 PLANNING & PROJECT MANAGEMENT

BUDGET RESPONSIBILITY: DIRECTOR, PLANNING & PROJECT MANAGEMENT

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	489,200	635,999	140,867	1,114,009	-678,513	0	435,495
2XX BENEFITS	120,688	162,725	27,347	310,254	-202,717	0	107,537
312 PROF/TECH SERVICES	0	11,642	2,580	0	0	0	0
331 IN-COUNTY TRAVEL	200	200	0	1,000	0	0	1,000
332 OUT-OF-COUNTY TRAVEL	1,500	1,380	830	7,500	0	0	7,500
333 OUT-OF-STATE TRAVEL	1,200	1,950	1,410	1,200	0	0	1,200
352 REPAIR OTHER EQUIP	200	0	0	200	0	0	200
354 SPECIALIZED SERVICES	0	0	0	0	0	0	0
356 MAINT & WARRANTY AGREEMENTS	3,500	3,763	3,445	3,500	0	0	3,500
360 EQUIPMENT RENTAL	0	865	665	5,000	0	0	5,000
365 SUBSCRIPTION FEES - SOFTWARE	0	5,663	4,046	0	0	0	0
37X TELEPHONE	10,500	10,500	8,421	10,900	0	0	10,900
373 POSTAGE	100	100	64	100	0	0	100
38X UTILITIES	0	0	0	0	0	0	0
391 PRINTING	17,000	13,951	6,274	1,000	0	0	1,000
511 SUPPLIES	8,000	7,215	7,879	6,000	2,000	0	8,000
550 REPAIR PARTS	0	0	0	0	0	0	0
594 UNIFORMS	1,507	2,007	1,990	1,507	0	0	1,507
634 NEW CONSTRUCTION-PROF FEES	0	0	0	0	0	0	0
636 NEW CONSTRUCTION-ADMIN	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	4,000	2,728	605	1,000	3,000	0	4,000
643 COMP. HARDWARE >\$1,000	0	1,133	1,005	0	0	0	0
644 COMP. HARDWARE <\$1,000	4,000	4,482	4,390	4,000	0	0	4,000
671 CONTRACTED SITE IMPROVE.	0	0	0	0	0	0	0
681 REMODELING/RENOVAT CONTRACT	500	370	0	500	0	0	500
682 REMODELING/RENOVAT IN HOUSE	0	0	0	0	0	0	0
684 REMODEL/RENOVAT-PRO FEES	0	0	0	0	0	0	0
686 REMODEL/RENOVAT-ADMIN	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	500	0	0	500	0	0	500
693 LICENSE FEES - SOFTWARE SVCS	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	5,000	1,500	1,500	6,000	0	0	6,000
737 DUES & FEES	1,200	4,706	4,679	4,000	0	0	4,000
TOTAL	668,795	872,880	217,998	1,478,170	-876,230	0	601,939

LOCAL CATEGORICALS INCLUDE CAPITAL PROJECTS CHARGEBACK FOR LABOR IN THE AMOUNT OF -\$889,292.

9533 PROJECTS

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE

N/A

9533 PROJECTS

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
312 PROF/TECH SERVICES	10,500	1,632	1,629	10,500	0	0	10,500
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
356 MAINT & WARRANTY AGREEMENTS	0	0	0	0	0	0	0
365 SUBSCRIPTION FEES - SOFTWARE	0	3,588	3,588	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
391 PRINTING	0	0	0	0	0	0	0
511 SUPPLIES	0	0	0	0	0	0	0
634 NEW CONST. - PROF. FEES	0	0	0	0	0	0	0
635 NEW CONST. - SURVEY TESTS	0	0	0	0	0	0	0
636 NEW CONST. - ADMINISTRATION	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	5,000	1,185	0	5,000	0	0	5,000
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
652 OTHER VEHICLES	0	0	0	0	0	0	0
671 CONTRACTED SITE IMPROVE.	5,000	5,000	4,172	5,000	0	0	5,000
681 REMODELING/RENOVAT CONTRACT	0	1,483	0	0	0	0	0
682 REMODELING/RENOVAT IN HOUSE	32,192	22,290	1,017	32,192	0	0	32,192
684 REMODEL/RENOVAT-PRO FEES	0	48,050	14,858	0	0	0	0
686 REMODEL/RENOVAT-ADMINISTRATION	0	223	3,710	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
693 LICENSE FEES - SOFTWARE SVCS	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
TOTAL	52,692	83,450	28,974	52,692	0	0	52,692

9540 ENERGY/RESOURCE CONSERVATION

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
MANAGER - ENERGY RESOURCE CONSERVATION	1.00	1.00	0.00
ENERGY CONSERVATION SPECIALIST	2.00	2.00	0.00
CLASSIFIED TOTAL	3.00	3.00	0.00
DEPARTMENT TOTAL	3.00	3.00	0.00

9540 ENERGY/RESOURCE CONSERVATION

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	170,815	187,363	163,551	185,115	0	0	185,115
2XX BENEFITS	46,667	49,192	42,875	49,673	0	0	49,673
312 PROF/TECH SERVICES	2,000	300	290	1,000	0	0	1,000
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	500	2,058	2,117	4,000	0	0	4,000
333 OUT-OF-STATE TRAVEL	500	0	0	1,000	0	0	1,000
364 SOFTWARE MAINTENANCE FEES	0	4,200	3,985	0	0	0	0
37X TELEPHONE	1,800	1,800	1,704	1,800	0	0	1,800
391 PRINTING	500	42	60	500	0	0	500
511 SUPPLIES	500	2,706	2,526	500	0	0	500
594 UNIFORMS	0	300	286	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	1,500	0	0	1,000	0	0	1,000
652 OTHER VEHICLES	0	0	0	0	0	0	0
671 CONTRACTED SITE IMPROVE.	0	0	0	0	0	0	0
681 REMODELING/RENOVAT CONTRACT	0	0	0	0	0	0	0
682 REMODELING/RENOVAT IN HOUSE	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	800	294	0	800	0	0	800
694 LICENSE FEES - SOFTWARE <\$1,000	264	35	0	0	0	0	0
737 DUES & FEES	1,500	2,672	2,682	1,200	0	0	1,200
TOTAL	227,347	250,963	220,076	246,588	0	0	246,588

9550 PERMITTING & INSPECTION

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
MANAGER - PROJECT	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
BUILDING OFFICIAL	1.00	1.00	0.00
CLASSIFIED TOTAL	3.00	3.00	0.00
DEPARTMENT TOTAL	3.00	3.00	0.00

9550 PERMITTING & INSPECTION

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	0	25,654	19,369	183,598	-183,598	0	0
2XX BENEFITS	0	7,020	2,403	46,864	-46,864	0	0
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
314 MEDICAL TESTING	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	1,000	-1,000	0	0
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	1,216	-1,216	0	0
37X TELEPHONE	0	0	642	1,000	-1,000	0	0
373 POSTAGE	0	0	0	0	0	0	0
38X UTILITIES	0	0	0	0	0	0	0
391 PRINTING	0	-520	0	1,500	-1,500	0	0
394 UNIFORM LINEN SERVICE	0	0	0	0	0	0	0
511 SUPPLIES	0	246	0	5,000	-5,000	0	0
594 UNIFORMS	0	400	0	0	0	0	0
621 A/V MATERIALS >\$1,000	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	1,200	0	500	-500	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	-600	0	700	-700	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	-900	0	1,000	-1,000	0	0
737 DUES & FEES	0	420	0	1,500	-1,500	0	0
TOTAL	0	32,921	22,413	243,878	-243,878	0	0

THIS OFFICE IS FUNDED THROUGH SOURCES OTHER THAN THE OPERATING BUDGET

9560 ENVIRONMENTAL HEALTH & SAFETY

BUDGET RESPONSIBILITY: MANAGER, ENVIRONMENTAL HEALTH & SAFETY

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
MANAGER - ENVIROMENTAL HEALTH & SAFETY	1.00	1.00	0.00
SUPERVISOR - CUSTODIAL	1.00	1.00	0.00
SUPERVISOR - ENV/SAFETY	1.00	1.00	0.00
COORDINATOR - CUSTODIAL	1.00	1.00	0.00
SPECIALIST ENVIRONMENTAL SAFETY	5.00	5.00	0.00
SPECIALIST ENVIRONMENTAL SAFETY	1.00	1.00	0.00
TRAINING CUSTODIAN	5.00	5.00	0.00
OFFICE CLERK FACILITIES	1.00	1.00	0.00
CLASSIFIED TOTAL	16.00	16.00	0.00
DEPARTMENT TOTAL	16.00	16.00	0.00

9560 ENVIRONMENTAL HEALTH & SAFETY

BUDGET RESPONSIBILITY: MANAGER, ENVIRONMENTAL HEALTH & SAFETY

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	620,130	667,799	588,219	650,747	10,000	0	660,747
2XX BENEFITS	196,365	209,558	182,812	194,642	1,517	0	196,159
312 PROF/TECH SERVICES	15,000	64,416	47,599	7,000	13,000	0	20,000
314 MEDICAL TESTING	3,000	2,172	357	3,000	0	0	3,000
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	2,950	1,653	3,895	2,950	0	0	2,950
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
354 SPECIALIZED SVS. CONTRACTS	636,194	315,673	230,095	0	656,194	0	656,194
360 EQUIPMENT RENTAL	50	425	101	50	0	0	50
364 MAINTENANCE FEES - SOFTWARE	0	7,425	7,424	0	0	0	0
37X TELEPHONE	2,000	2,000	3,770	5,600	0	0	5,600
38X UTILITIES	0	0	0	0	0	0	0
391 PRINTING	3,000	2,338	1,118	1,000	2,000	0	3,000
394 UNIFORM LINEN SERVICE	0	0	0	0	0	0	0
395 PEST CONTROL	0	0	0	0	0	0	0
450 GASOLINE	0	0	0	0	0	0	0
511 SUPPLIES	106,000	125,840	78,524	15,000	71,000	0	86,000
594 UNIFORMS	0	2,923	2,923	0	0	0	0
622 A/V MATERIALS <\$1,000	0	249	262	0	0	0	0
641 FURN/FIX/EQ >\$1,000	16,500	8,313	8,217	7,900	0	0	7,900
642 FURN/FIX/EQ <\$1,000	5,900	10,593	10,075	5,900	0	0	5,900
643 COMP. HARDWARE >\$1,000	1,100	0	0	1,100	0	0	1,100
644 COMP. HARDWARE <\$1,000	1,600	9,547	9,547	1,600	0	0	1,600
652 OTHER VEHICLES	0	25,000	24,616	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	905	905	0	0	0	0
693 LICENSE FEES - SOFTWARE SVCS	0	0	0	0	0	0	0
737 DUES & FEES	2,900	5,700	6,601	2,900	0	0	2,900
TOTAL	1,612,689	1,462,530	1,207,060	899,389	753,711	0	1,653,100

9562 PLANT OPERATIONS & MAINTENANCE

BUDGET RESPONSIBILITY: DIRECTOR, PLANT OPERATIONS & MAINTENANCE

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - PLANT OPERATIONS & MAINTENANCE	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
FACILITY MAINTENANCE TECHNICIAN	7.00	7.00	0.00
COORDINATOR - CUSTOMER SERVICE & COMMS DEVELOPMENT	1.00	1.00	0.00
SUPERVISOR - WORK CONTROL	1.00	1.00	0.00
SUPERVISOR - HVAC	3.00	3.00	0.00
SUPERVISOR - MAINTENANCE ASSESSMENT	2.00	2.00	0.00
SUPERVISOR - PLUMBING SERVICES	1.00	1.00	0.00
SUPERVISOR - BUILDING SYSTEMS	1.00	1.00	0.00
SUPERVISOR - ELECTRICAL SERVICES	1.00	1.00	0.00
SUPERVISOR - GROUND MAINTENANCE	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
SPECIALIST - MATERIALS CONTROL	2.00	2.00	0.00
SPECIALIST - MAINTENANCE SERVICE CTR	3.00	3.00	0.00
SPECIALIST - ATHLETIC FIELD AND GROUNDS	1.00	1.00	0.00
ACCOUNTING SPECIALIST I	1.00	1.00	0.00
ACCOUNTING SPECIALIST II	1.00	1.00	0.00
EQUIPMENT OPERATOR	16.00	16.00	0.00

* SPECIAL REVENUE FUND

9562 PLANT OPERATIONS & MAINTENANCE

BUDGET RESPONSIBILITY: DIRECTOR, PLANT OPERATIONS & MAINTENANCE

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
GAS APPLIANCE REPAIR MECHANIC	2.00	2.00	0.00
HVAC	26.35	26.35	0.00
* HVAC	6.65	6.65	0.00
* HVAC	1.00	1.00	0.00
POWER TOOL/EQUIPMENT MECHANIC	1.00	1.00	0.00
CARPENTER	7.98	7.98	0.00
* CARPENTER	1.03	1.03	0.00
* CARPENTER	1.00	1.00	0.00
FLOOR COVERING INSTALLER	2.00	2.00	0.00
ROOFER	3.00	3.00	0.00
ELECTRICIAN	10.00	10.00	0.00
* ELECTRICIAN	1.00	1.00	0.00
* ELECTRICIAN	2.00	2.00	0.00
ELECTRONICS TECHNICIAN I	6.88	6.88	0.00
* ELECTRONICS TECHNICIAN I	0.13	0.13	0.01
LOCKSMITH	3.00	3.00	0.00
MASON	1.00	1.00	0.00
PAINTER	5.00	5.00	0.00
PLUMBER	8.83	8.82	0.00
* PLUMBER	0.18	0.18	0.00
* PLUMBER	2.00	2.00	0.00
ANALYST - WORK CONTROL	1.00	1.00	0.00
PROJECT ADMINISTRATIVE SPECIALIST II	1.00	1.00	0.00
GROUNDS MAINTENANCE TECHNICIAN	18.00	18.00	0.00
CLASSIFIED TOTAL	155.02	155.02	0.00
DEPARTMENT TOTAL	156.02	156.02	0.00

* SPECIAL REVENUE FUND

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9562 PLANT OPERATIONS & MAINTENANCE

BUDGET RESPONSIBILITY: DIRECTOR, PLANT OPERATIONS & MAINTENANCE

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	5,560,482	5,921,008	5,788,802	5,038,143	749,864	0	5,788,007
2XX BENEFITS	1,905,198	2,029,272	1,968,653	1,784,030	228,132	0	2,012,162
312 PROF/TECH SERVICES	5,500	35,404	32,081	45,000	0	0	45,000
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
322 INS. COMPREHENSIVE BUSINESS	0	0	0	0	0	0	0
323 INS. LIABILITY	0	0	0	0	0	0	0
324 INS. FIDELITY BOND	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	1,040	2,687	5,000	0	0	5,000
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
352 REPAIR OTHER EQUIP	1,000	0	0	1,000	0	0	1,000
354 SPECIALIZED SVS. CONTRACTS	698,079	1,153,543	809,259	3,500	823,855	0	827,355
360 EQUIPMENT RENTAL	28,300	202,400	201,050	1,300	105,000	0	106,300
364 MAINTENANCE FEES - SOFTWARE	21,167	15,100	15,100	21,167	0	0	21,167
365 SUBSCRIPTION FEES - SOFTWARE	0	18,782	18,782	0	0	0	0
37X TELEPHONE	59,670	45,077	57,236	52,000	0	0	52,000
373 POSTAGE	500	1,912	387	500	0	0	500
38X UTILITIES	24,762	24,762	22,836	23,922	0	0	23,922
391 PRINTING	6,500	6,533	5,751	500	4,000	0	4,500
394 UNIFORM LINEN SERVICE	15,000	18,000	17,482	15,000	0	0	15,000
4XX ENERGY SERVICES	48,806	48,806	37,915	39,976	0	0	39,976
440 FUEL OIL	0	0	0	0	0	0	0
460 DIESEL FUEL	0	0	0	0	0	0	0
511 SUPPLIES	994,132	1,003,194	862,006	12,301	751,000	0	763,301
550 REPAIR PARTS	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	8,697	16,714	0	0	0	0
642 FURN/FIX/EQ <\$1,000	51,430	57,605	56,974	1,430	30,000	0	31,430
643 COMP. HARDWARE >\$1,000	0	4,617	4,617	0	0	0	0
644 COMP. HARDWARE <\$1,000	4,000	45,707	44,942	4,000	0	0	4,000
684 REMODELING/RENOVAT-PROF FEES	0	9,785	9,785	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
693 LICENSE FEES - SOFTWARE SVCS	0	9,903	9,903	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	550	0	0	550	0	0	550
737 DUES & FEES	1,000	19,708	20,053	1,000	8,275	0	9,275
TOTAL	9,426,077	10,680,855	10,003,016	7,050,319	2,700,126	0	9,750,445

9600 CHIEF OPERATIONS OFFICER

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, CHIEF OPERATIONS OFFICER

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
@ CHIEF OPERATIONS OFFICER	0.00	1.00	1.00
ADMINISTRATIVE TOTAL	0.00	1.00	1.00
# PROJECT MGR - ASSESSMENT DEV	0.00	1.00	1.00
@ ADMINISTRATIVE ASSISTANT TO DEPUTY SUPT	0.00	1.00	1.00
@ SECRETARY	0.00	1.00	1.00
CLASSIFIED TOTAL	0.00	3.00	3.00
DEPARTMENT TOTAL	0.00	4.00	4.00

@ ALLOCATIONS MOVED FROM COST CENTER 7300

* SPECIAL REVENUE FUND/POSITIONS MOVED TO SCHOOLS

& STAFFING SPECIALIST POSITIONS MOVED TO SCHOOLS COST CENTERS

4 INSTRUCTIONAL ASSISTANTS MOVED TO COST CENTER 9290

9600 CHIEF OPERATIONS OFFICER

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, CHIEF OPERATIONS OFFICER

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	0	0	0	253,207	869	0	254,076
2XX BENEFITS	0	0	0	77,658	131	0	77,789
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	2,000	0	0	2,000
333 OUT-OF-STATE TRAVEL	0	0	0	5,000	0	0	5,000
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
361 MAINFRAME SOFTWARE RENTAL	0	0	0	1,000	0	0	1,000
37X TELEPHONE	0	0	0	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	0	0	0	0	2,000	0	2,000
511 SUPPLIES	0	0	0	3,000	500	0	3,500
642 FURN/FIX/EQ <\$1,000	0	0	0	2,000	0	0	2,000
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	3,000	0	0	3,000
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	500	0	0	500
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	0	0	0	347,365	3,500	0	350,865

9640 TRANSPORTATION (Formerly 9340)

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - TRANSPORTATION SERVICES	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
SUPERVISOR - GEOGRAPHIC INFORMATION SERVICES	1.00	1.00	0.00
FOREMAN - BUS SHOP	5.00	5.00	0.00
FOREMAN - TRUCK SHOP	0.00	0.00	0.00
FOREMAN - PAINT & BODY	1.00	1.00	0.00
FOREMAN - QUALITY CONTROL	1.00	1.00	0.00
ASSISTANT DIRECTOR - TRANSPORTATION & VEHICLE MAINTENANCE	1.00	1.00	0.00
ANALYST - TRANSPORTATION SYSTEMS TECHNOLOGY	1.00	1.00	0.00
SPECIALIST - TRANSPORTATION	1.00	1.00	0.00
@ SPECIALIST - BUS ROUTING	9.00	9.00	0.00
* ESE TRANSPORTATION SPECIALIST	1.00	1.00	0.00
SECRETARY	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
ACCOUNTING SPECIALIST II	1.00	1.00	0.00
ASSISTANT SHOP FOREMAN	4.00	4.00	0.00
MECHANICAL TECHNICIAN	22.20	22.20	0.00
MECHANICAL TECHNICIAN HELPER	4.00	4.00	0.00
FLEET VEHICLE INTERIORS TECHNICIAN	4.00	4.00	0.00
FLEET VIDEO & COMMUNICATIONS TECHNICIAN	1.00	1.00	0.00
PAINT & BODY MECHANIC III	2.00	2.00	0.00
MACHINIST - MECHANIC I	1.00	1.00	0.00
# COORDINATOR - WAREHOUSE	0.00	0.00	0.00
CUSTODIAN	2.00	2.00	0.00
COORDINATOR - DRIVER SAFETY TRAINING	1.00	1.00	0.00
CLASSIFIED TOTAL	65.20	65.20	0.00
DEPARTMENT TOTAL	66.20	66.20	0.00

* SPECIAL REVENUE FUND

ALLOCATIONS MOVED TO COST CENTER 9380.

@ 8.00 SPECIALIST - BUS ROUTING MOVED FROM COST CENTERS 9341, 9342, 9343, 9344 (2.00 EACH)

9640 TRANSPORTATION

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	2,481,200	2,722,042	2,584,132	2,543,883	10,000	0	2,553,883
2XX BENEFITS	829,729	900,940	854,096	875,432	1,517	0	876,949
312 PROF/TECH SERVICES	8,370	3,387	1,242	8,370	0	0	8,370
314 EMPLOYEE PHYSICALS	28,500	23,703	19,260	28,500	0	0	28,500
315 TUITION REIMBURSEMENT	0	66	66	0	0	0	0
321 INSURANCE-PUPIL TRANSPORTATION	266,824	266,824	266,824	266,824	0	0	266,824
325 INSURANCE-OTHER FLEET	51,483	51,483	51,483	51,483	0	0	51,483
331 IN-COUNTY TRAVEL	0	26	26	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	11,700	16,123	19,285	11,700	0	0	11,700
333 OUT-OF-STATE TRAVEL	0	13,454	13,069	0	0	0	0
352 REPAIR-OTHER EQUIPMENT	48,150	84,040	63,090	48,150	0	0	48,150
355 REPAIR GENERAL MAINTENANCE	0	0	1,535	0	0	0	0
360 EQUIPMENT RENTAL	28,450	80,897	74,483	12,250	16,200	0	28,450
365 SUBSCRIPTION FEES - SOFTWARE	0	77,915	77,218	0	0	0	0
37X TELEPHONE	8,280	16,334	33,076	8,280	0	0	8,280
373 POSTAGE	1,440	440	291	1,440	0	0	1,440
38X UTILITIES	17,425	17,425	18,912	18,195	0	0	18,195
391 PRINTING	18,088	7,523	4,581	9,000	9,088	0	18,088
394 UNIFORM SERVICE	13,500	13,759	13,492	13,500	0	0	13,500
397 ISOLATED TRANSPORTATION	9,900	22,475	22,475	9,900	0	0	9,900
4XX ENERGY SERVICES	38,778	39,839	37,906	33,260	0	0	33,260
450 GASOLINE	841,873	588,164	377,832	841,873	0	0	841,873
460 DIESEL FUEL	2,681,748	2,731,648	1,087,209	1,257,024	1,424,724	0	2,681,748
511 SUPPLIES	45,979	89,457	81,937	42,829	3,150	0	45,979
544 OIL & GREASE	46,360	60,043	52,790	46,360	0	0	46,360
550 REPAIR PARTS	781,913	992,678	903,315	781,913	0	0	781,913
560 TIRES & TUBES	198,864	259,558	223,092	198,864	0	0	198,864
594 UNIFORMS	17,800	20,841	20,466	0	17,800	0	17,800
622 A/V MATERIALS <\$1,000	0	714	714	0	0	0	0
641 FURN/FIX/EQ >\$1,000	70,020	40,525	78,031	70,020	0	0	70,020
642 FURN/FIX/EQ <\$1,000	30,276	79,270	69,490	30,276	0	0	30,276
643 COMP. HARDWARE >\$1,000	22,797	31,993	18,643	22,797	0	0	22,797
644 COMP. HARDWARE <\$1,000	2,250	25,707	13,844	2,250	0	0	2,250
652 OTHER VEHICLES	226,159	437,900	436,520	226,159	0	0	226,159
671 CONTRACTED SITE IMPROVE	0	104,838	0	0	0	0	0
686 REMODEL/RENOVAT-ADMINISTRATION	0	1,500	0	0	0	0	0
687 DIRECT PO'S-REMODEL/RENOVATE	0	58,209	0	0	0	0	0
691 SOFTWARE >\$1,000	13,905	0	0	13,905	0	0	13,905
692 SOFTWARE <\$1,000	2,115	0	0	2,115	0	0	2,115
693 LICENSE FEES - SOFTWARE SVCS	0	2,870	2,870	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	24,102	363	0	0	24,102	0	24,102
737 DUES & FEES	7,200	14,724	14,555	7,200	0	0	7,200
738 FINGERPRINTING	0	3,218	3,798	0	0	0	0
795 MISCELLANEOUS EXPENSE	900	652	1,060	900	0	0	900
TOTAL	8,876,079	9,903,568	7,542,710	7,484,652	1,506,581	0	8,991,233

9641 NORTH AREA TRANSPORTATION (Formerly 9341)

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
SUPERVISOR - AREA TRANSPORTATION	1.00	1.00	0.00
ASSISTANT SUPERVISOR - AREA TRANSPORTATION	1.00	1.00	0.00
OFFICE CLERK - TRANSPORTATION	1.00	1.00	0.00
SECRETARY	1.00	1.00	0.00
BUS DRIVER	55.30	55.30	0.00
CLASSIFIED TOTAL	59.30	59.30	0.00
DEPARTMENT TOTAL	59.30	59.30	0.00
SUMMER BUS DRIVER - EX. ED.	30.00	30.00	0.00
SUMMER TOTAL	30.00	30.00	0.00

9641 NORTH AREA TRANSPORTATION

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	1,357,395	1,487,070	1,421,090	1,416,473	43,000	0	1,459,473
2XX BENEFITS	658,206	722,587	653,914	718,063	6,524	0	724,587
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	1,636	1,636	8,738	1,500	0	0	1,500
373 POSTAGE	0	0	0	0	0	0	0
38X UTILITIES	8,808	8,808	8,858	8,950	0	0	8,950
391 PRINTING	0	0	0	0	0	0	0
4XX ENERGY SERVICES	23,941	23,941	16,439	15,077	0	0	15,077
511 SUPPLIES	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	2,049,986	2,244,042	2,109,038	2,160,063	49,524	0	2,209,587

9642 SOUTH AREA TRANSPORTATION (Formerly 9342)

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
SUPERVISOR - AREA TRANSPORTATION	1.00	1.00	0.00
ASSISTANT SUPERVISOR - AREA TRANSPORTATION	1.00	1.00	0.00
OFFICE CLERK - TRANSPORTATION	1.00	1.00	0.00
SECRETARY	1.00	1.00	0.00
BUS DRIVER	96.92	96.92	0.00
CLASSIFIED TOTAL	100.92	100.92	0.00
DEPARTMENT TOTAL	100.92	100.92	0.00
SUMMER BUS ATTENDANT - EX. ED.	1.00	1.00	0.00
SUMMER BUS DRIVER - EX. ED.	26.00	26.00	0.00
SUMMER TOTAL	27.00	27.00	0.00

9642 SOUTH AREA TRANSPORTATION

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	2,195,190	2,440,764	2,549,272	2,292,928	66,000	0	2,358,928
2XX BENEFITS	1,031,624	1,054,194	1,074,588	1,092,619	10,012	0	1,102,631
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	600	600	2,206	600	0	0	600
373 POSTAGE	0	0	0	0	0	0	0
38X UTILITIES	6,639	6,639	5,983	6,201	0	0	6,201
391 PRINTING	0	0	0	0	0	0	0
4XX ENERGY SERVICES	17,525	17,525	19,220	15,812	0	0	15,812
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	3,251,579	3,519,722	3,651,269	3,408,160	76,012	0	3,484,172

9643 CENTRAL AREA TRANSPORTATION (Formerly 9343)

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
SUPERVISOR - AREA TRANSPORTATION	1.00	1.00	0.00
ASSISTANT SUPERVISOR - AREA TRANSPORTATION	1.00	1.00	0.00
OFFICE CLERK - TRANSPORTATION	1.00	1.00	0.00
SECRETARY	1.00	1.00	0.00
BUS DRIVER	79.59	79.59	0.00
CLASSIFIED TOTAL	83.59	83.59	0.00
DEPARTMENT TOTAL	83.59	83.59	0.00
SUMMER BUS DRIVER - EX. ED.	32.00	32.00	0.00
SUMMER TOTAL	32.00	32.00	0.00

9643 CENTRAL AREA TRANSPORTATION

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	1,788,190	2,010,675	1,983,604	1,876,189	52,000	0	1,928,189
2XX BENEFITS	885,556	854,812	859,050	896,538	7,888	0	904,426
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
38X UTILITIES	2,510	2,510	2,956	2,958	0	0	2,958
391 PRINTING	0	0	0	0	0	0	0
4XX ENERGY SERVICES	0	0	0	0	0	0	0
511 SUPPLIES	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	2,676,256	2,867,998	2,845,609	2,775,685	59,888	0	2,835,573

9644 MIDSOUTH AREA TRANSPORTATION (Formerly 9344)

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
SUPERVISOR - AREA TRANSPORTATION	1.00	1.00	0.00
ASSISTANT SUPERVISOR - AREA TRANSPORTATION	1.00	1.00	0.00
OFFICE CLERK - TRANSPORTATION	1.00	1.00	0.00
SECRETARY	1.00	1.00	0.00
BUS DRIVER	68.85	68.85	0.00
CUSTODIAN	0.00	0.00	0.00
CLASSIFIED TOTAL	72.85	72.85	0.00
DEPARTMENT TOTAL	72.85	72.85	0.00
SUMMER BUS ATTENDANT - EX. ED.	1.00	1.00	0.00
SUMMER BUS DRIVER - EX. ED.	22.00	22.00	0.00
SUMMER TOTAL	23.00	23.00	0.00

9644 MIDSOUTH AREA TRANSPORTATION

BUDGET RESPONSIBILITY: DIRECTOR, TRANSPORTATION

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	1,619,213	1,750,626	1,778,539	1,660,785	55,000	0	1,715,785
2XX BENEFITS	739,304	716,092	701,843	767,575	8,344	0	775,919
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
37X TELEPHONE	600	600	1,648	600	0	0	600
373 POSTAGE	0	0	0	0	0	0	0
38X UTILITIES	4,385	4,385	5,027	5,014	0	0	5,014
391 PRINTING	11,021	11,021	12,001	0	0	0	0
4XX ENERGY SERVICES	0	0	0	10,542	0	0	10,542
511 SUPPLIES	0	0	121	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	2,374,523	2,482,724	2,499,178	2,444,515	63,344	0	2,507,859

9660 FOOD & NUTRITION SERVICES (Formerly 9360)

BUDGET RESPONSIBILITY: DIRECTOR, FOOD SERVICE

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
> DIRECTOR - FOOD & NUTRITION SERVICES	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
> FOOD & NUTRITION SERVICES COMPUTER PROGRAMMER	2.00	2.00	0.00
> FOOD & NUTRITION SERVICES SYSTEMS ANALYST	2.00	2.00	0.00
> FOOD & NUTRITION SERVICES SYSTEMS ANALYST JUNIOR	2.00	2.00	0.00
> FOOD & NUTRITION SERVICES - DISTRICT NUTRITION MANAGER	1.00	1.00	0.00
> FOOD & NUTRITION SERVICES - DISTRICT OPERATIONS MANAGER	1.00	1.00	0.00
> ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
> SCHOOL FOOD SERVICE INTERN	12.00	12.00	0.00
> FOOD & NUTRITON SERVICES SUPERVISOR - FIELD OPERATIONS	6.00	6.00	0.00
> MANAGER - CAFETERIA SENIOR - 12M	1.00	1.00	0.00
> BAKER	3.00	3.00	0.00
> COOK	3.00	3.00	0.00
> COORDINATOR - FOOD & NUTRITION SERVICES FREE & REDUCED	2.00	2.00	0.00
COORDINATOR - FOOD & NUTRITION EQUIPMENT	1.00	1.00	0.00
> FOOD & NUTRITION SERVICES - COMMODITY SPECIALIST	1.00	1.00	0.00
> FOOD & NUTRITION SERVICES SPECIALIST - DISTRIBUTION	1.00	1.00	0.00
> SPECIALIST - FOOD & NUTRITION SERVICES DIETICIAN	1.50	1.50	0.00
> SPECIALIST - FOOD & NUTRITION SERVICES DIETICIAN - HEAD START	0.50	0.50	0.00
CLASSIFIED TOTAL	41.00	41.00	0.00
DEPARTMENT TOTAL	42.00	42.00	0.00
> FOOD SERVICE FUND			

9660 FOOD & NUTRITION SERVICES

BUDGET RESPONSIBILITY: DIRECTOR, FOOD SERVICE

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	0	11,476	11,476	0	0	0	0
2XX BENEFITS	0	174	251	0	0	0	0
315 REIMB TUITION & BOOKS	0	312	312	0	0	0	0
37X TELEPHONE	0	0	6,908	0	0	0	0
TOTAL	0	11,962	18,946	0	0	0	0

THIS OFFICE IS FUNDED THROUGH SOURCES OTHER THAN THE OPERATING BUDGET

9670 DISTRICT/SCHOOL SECURITY (Formerly 9170)

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, CHIEF OPERATIONS OFFICER

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
DISTRICT & SCHOOL SECURITY COORDINATING CLERK	4.00	4.00	0.00
CLASSIFIED TOTAL	5.00	5.00	0.00
DEPARTMENT TOTAL	5.00	5.00	0.00

9670 DISTRICT/SCHOOL SECURITY

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, CHIEF OPERATIONS OFFICER

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	143,343	150,011	152,503	148,243	1,200	0	149,443
2XX BENEFITS	42,716	50,635	51,242	50,753	182	0	50,935
312 PROF/TECH SERVICES	103,306	139,608	118,714	0	223,500	0	223,500
315 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	100	1,100	816	0	0	100	100
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
355 REPAIR GENERAL MAINTENANCE	0	2,422	2,339	0	0	0	0
356 MAINTENANCE & WARRANTY	31,175	31,396	31,396	0	0	31,175	31,175
365 SUBSCRIPTION FEES - SOFTWARE	0	36,309	36,309	0	0	0	0
37X TELEPHONE	4,770	3,020	0	2,020	0	2,750	4,770
373 POSTAGE	100	75	0	0	0	100	100
391 PRINTING	2,200	8,034	6,746	0	2,200	0	2,200
511 SUPPLIES	11,907	79,534	56,445	0	7,965	3,942	11,907
641 FURN/FIX/EQ >\$1,000	0	3,974	3,402	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	19,324	19,577	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	3,085	3,015	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	3,946	1,506	0	0	0	0
691 SOFTWARE >\$1,000	0	1,500	1,500	0	0	0	0
692 SOFTWARE <\$1,000	0	5,418	5,418	0	0	0	0
737 DUES & FEES	500	224	324	0	0	500	500
738 FINGERPRINTING	172,500	249,809	200,035	0	172,500	0	172,500
TOTAL	512,617	789,422	691,287	201,016	407,547	38,567	647,130

9680 PURCHASING AND WAREHOUSE SERVICES (Formerly 9380)

BUDGET RESPONSIBILITY: DIRECTOR, PURCHASING & WAREHOUSE SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR - PURCHASING & WAREHOUSE SERVICES	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
MANAGER - PURCHASING SERVICES	1.00	1.00	0.00
SUPERVISOR - WAREHOUSE	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
SENIOR BUYER	1.00	1.00	0.00
BUYER	5.00	5.00	0.00
SPECIALIST - WAREHOUSE OPERATIONS	1.00	1.00	0.00
# WAREHOUSE COORDINATOR	1.00	1.00	0.00
WAREHOUSEMAN	2.00	2.00	0.00
PURCHASING CLERK SPECIALIST	2.00	2.00	0.00
DRIVER/COURIER I	4.00	4.00	0.00
DRIVER/COURIER II	5.00	5.00	0.00
CLASSIFIED TOTAL	24.00	24.00	0.00
DEPARTMENT TOTAL	25.00	25.00	0.00

ALLOCATIONS MOVED TO COST CENTER 9680 (9380)

9680 PURCHASING/WAREHOUSE

BUDGET RESPONSIBILITY: DIRECTOR, PURCHASING & WAREHOUSE SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	886,796	943,313	925,740	959,722	17,725	0	977,447
2XX BENEFITS	284,676	293,356	293,912	314,015	2,689	0	316,704
312 PROF/TECH SERVICES	0	6	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	11	11	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	1,575	987	850	1,575	0	0	1,575
333 OUT-OF-STATE TRAVEL	0	2,433	2,433	0	0	0	0
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
352 REPAIR-OTHER EQUIPMENT	5,000	3,085	1,928	5,000	0	0	5,000
360 EQUIPMENT RENTAL	1,000	87	0	1,000	0	0	1,000
37X TELEPHONE	100	816	890	0	0	0	0
373 POSTAGE	0	100	0	100	0	0	100
38X UTILITIES	5,928	5,928	3,724	4,553	0	0	4,553
391 PRINTING	5,500	4,814	863	1,000	4,500	0	5,500
394 UNIFORM SERVICE	0	1,263	1,161	0	0	0	0
4XX ENERGY SERVICES	29,988	29,988	23,602	26,284	0	0	26,284
511 SUPPLIES	8,383	7,208	6,640	8,383	0	0	8,383
594 UNIFORMS	4,600	0	0	4,600	0	0	4,600
642 FURN/FIX/EQ <\$1,000	0	272	260	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	3,105	1,330	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	1,550	5,035	5,485	1,550	0	0	1,550
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	1,235,096	1,301,807	1,268,830	1,327,782	24,914	0	1,352,696

9720 EDUCATIONAL TECHNOLOGY

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EDUCATIONAL TECHNOLOGY

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
ASSISTANT SUPERINTENDENT - EDUCATIONAL TECHNOLOGY	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CLASSIFIED TOTAL	1.00	1.00	0.00
DEPARTMENT TOTAL	2.00	2.00	0.00

9720 EDUCATIONAL TECHNOLOGY

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EDUCATIONAL TECHNOLOGY

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	162,250	171,884	175,860	168,925	0	0	168,925
2XX BENEFITS	55,557	57,808	59,490	58,219	0	0	58,219
315 REIMB TUITION/BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	180	180	0	180	0	0	180
352 REPAIR OTHER EQUIP	225	225	0	225	0	0	225
360 EQUIPMENT RENTAL	0	0	0	0	0	0	0
391 PRINTING	180	180	52	180	0	0	180
511 SUPPLIES	144	144	0	144	0	0	144
TOTAL	218,536	230,421	235,402	227,873	0	0	227,873

9721 INFORMATION SYSTEMS SERVICES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EDUCATIONAL TECHNOLOGY

PERSONNEL COMPARISON (BY UNITS)			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1.00	1.00	0.00
DIRECTOR INFORMATION TECHNOLOGIES	1.00	1.00	0.00
ADMINISTRATIVE TOTAL	2.00	2.00	0.00
TEACHER - TECHNOLOGY INTEGRATOR	8.00	8.00	0.00
CERTIFIED TOTAL	8.00	8.00	0.00
AREA SUPERVISOR - APPLICATIONS	1.00	1.00	0.00
EDUCATIONAL TRAINING & CUSTOMER SUPPORT SERVICES MANAGER	1.00	1.00	0.00
INFORMATION SECURITY - ANALYST	1.00	1.00	0.00
TECHNOLOGY SERVICES SUPERVISOR	1.00	1.00	0.00
TECHNOLOGYNETWORK SUPPORT - COORDINATOR	4.00	4.00	0.00
PROJECT FIELD COORDINATOR	1.00	1.00	0.00
PROJECT MANAGER	1.00	1.00	0.00
COMPUTER OPERATOR	3.00	3.00	0.00
SPECIALIST -HELP DESK	3.00	3.00	0.00
COMPUTER PROGRAMMER SR	2.00	2.00	0.00
COMPUTER PROGRAMMER	1.00	1.00	0.00
COMPUTER PROGRAMMER JR	1.00	1.00	0.00
SYSTEMS ANALYST, SR	4.00	4.00	0.00
SYSTEMS ANALYST	5.00	5.00	0.00
SYSTEMS ANALYST - STATE WORKFORCE PROJECT	1.00	1.00	0.00
SYSTEMS ANALYST, JR	2.00	2.00	0.00

9721 INFORMATION SYSTEMS SERVICES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT - EDUCATIONAL TECHNOLOGY

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
SYSTEM PROGRAMMER I	3.00	3.00	0.00
COURIER - TECHNOLOGY SERVICES	1.00	1.00	0.00
TECHNOLOGY REPAIR TECHNICIAN	4.00	4.00	0.00
SPECIALIST - MAINTENANCE COMMUNICATION	1.00	1.00	0.00
SPECIALIST-TELECOMMUNICATIONS	1.00	1.00	0.00
NETWORK - ANALYST	7.00	7.00	0.00
TECHNOLOGY/NETWORK SUPPORT - ASSOCIATE - DEPT	1.00	1.00	0.00
@ TECHNOLOGY/NETWORK SUPPORT - ASSOCIATE 261 DAYS	67.50	69.50	2.00
TECHNOLOGY/NETWORK SUPPORT - ASSOCIATE 218 DAYS	8.00	8.00	0.00
TECHNOLOGY/NETWORK SUPPORT - ASSOCIATE - STATE WORKFORCE PF	0.50	0.50	0.00
SPECIALIST - TECHNOLOGY NETWORK/SUPPORT	2.00	2.00	0.00
TECHNOLOGY/NETWORK SUPPORT - TECHNICIAN	6.00	5.00	-1.00
DISTRICT NETWORK ENGINEER/TECHNOLOGY COORDINATOR	1.00	1.00	0.00
ACCOUNTING SPECIALIST I	1.00	1.00	0.00
TECHNOLOGY SERVICE TECHNICIAN	4.00	4.00	0.00
INFORMATION TECHNOLOGY BUSINESS - ANALYST	1.00	1.00	0.00
CLASSIFIED TOTAL	141.00	142.00	1.00
DEPARTMENT TOTAL	151.00	152.00	1.00

@ 1 ALLOCATION TRANSFERRED FROM COST CENTER 1025 DETENTION CENTER

9721 INFORMATION SYSTEMS SERVICES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EDUCATIONAL TECHNOLOGY

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	7,944,860	8,560,711	8,446,970	3,741,816	4,383,443	102,494	8,227,752
2XX BENEFITS	2,109,889	2,201,690	2,190,481	985,193	1,196,275	26,397	2,207,865
311 LEGAL SERVICES	0	5,000	0	0	0	0	0
312 PROF/TECH SERVICES	584,860	785,188	16,013	4,860	580,000	0	584,860
315 REIMB TUITION/BOOKS	0	3,752	3,752	0	0	0	0
331 IN-COUNTY TRAVEL	5,314	5,314	462	5,314	0	0	5,314
332 OUT-OF-COUNTY TRAVEL	13,786	14,427	6,848	13,786	0	0	13,786
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
351 REPAIR INSTRUCT. EQ.	12,150	12,445	295	12,150	0	0	12,150
352 REPAIR OTHER EQUIP	4,617	567	0	4,617	0	0	4,617
353 MAINFRAME MAINTENANCE	186,300	146,533	141,896	149,850	36,450	0	186,300
354 SPECIALIZED SVS. CONTRACTS	0	0	0	0	0	0	0
356 MAINT & WARRANTY AGREEMENTS	236,455	252,037	32,662	0	236,455	0	236,455
357 MAINTENANCE FEES - HARDWARE	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	227	227	0	227	0	0	227
361 MAINFRAME SOFTWARE	175,602	143,126	1,440	150,234	25,368	0	175,602
363 COMP. HARDWARE LEASE	97,200	57,318	44,862	97,200	0	0	97,200
364 MAINTENANCE FEES - SOFTWARE	88,642	8,830	6,400	0	88,642	0	88,642
365 SUBSCRIPTION FEES - SOFTWARE	0	323,593	320,419	0	0	0	0
37X TELEPHONE	0	0	29,269	0	0	0	0
373 POSTAGE	1,557	532	244	1,557	0	0	1,557
384 WATER	0	0	0	0	0	0	0
391 PRINTING	2,633	6,430	5,554	2,633	0	0	2,633
511 SUPPLIES	18,130	399,186	96,044	18,130	0	0	18,130
515 FINANCIAL PROCESSING	17,820	9,977	9,929	17,820	0	0	17,820
516 INSTRUCTIONAL PROCESSING	20,898	3,305	3,305	20,898	0	0	20,898
530 MEDIA PERIODICALS	0	0	0	0	0	0	0
550 REPAIR PARTS	0	0	0	0	0	0	0
594 UNIFORMS	0	0	0	0	0	0	0
612 LIBRARY BOOKS-EXISTING	0	0	0	0	0	0	0
621 A/V MATERIALS >\$1,000	9,720	0	0	9,720	0	0	9,720
641 FURN/FIX/EQ >\$1,000	0	3,117	1,317	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	185,304	31,652	0	0	0	0
643 COMP. HARDWARE >\$1,000	20,736	649,899	226,503	20,655	0	0	20,655
644 COMP. HARDWARE <\$1,000	245,787	203,739	77,037	58,860	187,008	0	245,868
681 REMODELING/RENOVAT CONTRACT	0	22,887	2,796	0	0	0	0
682 REMODELING/RENOVAT IN HOUSE	0	0	0	0	0	0	0
684 REMODELING/RENOVAT-PROF FEES	0	0	0	0	0	0	0
686 REMODEL/RENOVAT-ADMINISTRATION	0	13,248	23,141	0	0	0	0
691 SOFTWARE >\$1,000	113,462	44,625	2,183	89,586	22,761	0	112,347
692 SOFTWARE <\$1,000	8,545	23,087	7,859	8,545	1,115	0	9,660
693 LICENSE FEES - SOFTWARE SVCS	0	5,391	5,391	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	17,316	17,316	0	0	0	0
737 DUES & FEES	2,495	13,766	12,603	2,495	0	0	2,495
TOTAL	11,921,685	14,122,566	11,764,643	5,416,146	6,757,516	128,891	12,302,553

9810 INSTRUCTIONAL/OTHER

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, ELEMENTARY/SECONDARY

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE

N/A

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, ELEMENTARY/SECONDARY

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	1,573,943	1,035,156	0	5,269	8,331,856	5,363,374	13,700,499
2XX BENEFITS	230,753	272,106	0	757	1,232,137	563,662	1,796,557
312 PROF/TECH SERVICES	2,358,039	58,782	0	913	41,438,761	1,101,912	42,541,585
331 IN-COUNTY TRAVEL	25,637	10,822	0	1,000	18,137	1,000	20,137
332 OUT-OF-COUNTY TRAVEL	109,115	30,707	0	5,190	27,218	34,803	67,211
333 OUT-OF-STATE TRAVEL	0	58	0	0	0	0	0
351 REPAIR INSTRUCT. EQ.	129	8,019	0	0	129	0	129
355 REPAIR GENERAL MAINTENANCE	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	8,659	7,647	0	4,750	8,409	0	13,159
364 MAINTENANCE FEES - SOFTWARE	0	0	0	0	0	0	0
365 SUBSCRIPTION FEES - SOFTWARE	0	263,202	0	0	212,780	0	212,780
37X TELEPHONE	0	0	0	45	0	0	45
373 POSTAGE	14,250	13,242	0	12,250	2,200	0	14,450
391 PRINTING	83,404	126,590	0	9,148	46,713	6,275	62,136
430 ELECTRICITY	0	0	0	0	61,710	0	61,710
450 GASOLINE	4,475	4,475	0	4,475	0	0	4,475
460 DIESEL FUEL	0	0	0	0	0	0	0
511 SUPPLIES	1,221,128	1,050,769	0	15,248	1,268,847	2,182,605	3,466,700
515 FINANCIAL PROCESSING	0	6,190	0	0	0	0	0
521 TEXTBOOKS	1,520,560	594,964	0	0	0	1,897,968	1,897,968
522 TEXTBOOKS	864,739	933,538	0	0	0	1,254,085	1,254,085
530 PERIODICALS	2,300	1,000	0	2,300	0	0	2,300
544 OIL AND GREASE	0	0	0	0	0	0	0
550 DRIVER ED. REPAIR PARTS	0	0	0	0	0	0	0
560 DRIVER ED. TIRES & TUBES	0	0	0	0	0	0	0
594 UNIFORMS	143,376	5,662	0	0	143,376	0	143,376
612 LIBRARY BOOKS-EXISTING	337,601	35,730	0	0	0	329,175	329,175
621 A/V MATERIALS >\$1,000	2,000	2,000	0	2,000	0	0	2,000
622 A/V MATERIALS <\$1,000	150	155	0	150	0	0	150

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, ELEMENTARY/SECONDARY

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
641 FURN/FIX/EQ >\$1,000	331,781	54,063	0	15,000	116,005	200,776	331,781
642 FURN/FIX/EQ <\$1,000	113,461	185,485	0	1,300	0	112,161	113,461
643 COMP. HARDWARE >\$1,000	9,000	16,814	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	727	11,670	0	727	0	1,634,179	1,634,906
652 MAINT. OTHER VEHICLES	0	0	0	0	0	0	0
671 CONTRACTED SITE IMPROVE	0	0	0	0	0	0	0
672 SITE IMPROVEMENT - IN HOUSE	0	0	0	0	0	0	0
681 REMODELING	0	1,400	0	0	0	0	0
682 REMODELING/RENOVAT-IN HOUSE	0	2,460	0	0	0	0	0
684 REMODELING/RENOVAT-PROF FEES	0	464	0	0	0	0	0
686 REMODELING/RENOVAT-ADMIN	0	253	465	0	0	0	0
691 SOFTWARE >\$1,000	1,000	1,000	0	0	0	0	0
692 SOFTWARE <\$1,000	175	2,114	0	175	0	0	175
693 LICENSE FEES - SOFTWARE SVCS	0	78	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	28,004	0	0	0	0	0
737 DUES & FEES	469,550	518,430	0	1,715	2,014,076	20,640	2,036,431
794 FIELD TRIPS	57,750	28,845	0	0	47,510	11,599	59,109
972 RESERVED FOR CATEGORICALS	62,895,346	20,725,247	0	0	0	0	0
TOTAL	72,379,048	26,037,141	465	82,412	54,969,864	14,714,213	69,766,490

9811 INSTRUCTIONAL TECHNOLOGY

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EDUCATIONAL TECHNOLOGY

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE

N/A

9811 INSTRUCTIONAL TECHNOLOGY

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EDUCATIONAL TECHNOLOGY

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	42,000	23,031	0	0	42,000	0	42,000
2XX BENEFITS	6,308	6,707	0	0	6,371	0	6,371
312 PROF/TECH SERVICES	4,000	37,651	0	0	4,000	0	4,000
317 SERVICE FEES - SOFTWARE	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	6,267	1,347	0	0	6,267	0	6,267
351 REPAIR INSTRUCT. EQ.	0	0	0	0	0	0	0
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
356 MAINT & WARRANTY AGREEMENTS	0	22,621	0	0	0	0	0
364 MAINTENANCE FEES - SOFTWARE	0	0	0	0	0	0	0
365 SUBSCRIPTION FEES - SOFTWARE	637,231	-72,478	0	0	637,231	0	637,231
37X TELEPHONE	359,183	304,965	0	0	359,183	0	359,183
511 SUPPLIES	0	498	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	192	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	280,000	59,484	0	0	280,000	0	280,000
681 REMODELING	0	3,604	0	0	0	0	0
691 SOFTWARE >\$1,000	0	7,100	0	0	0	0	0
692 SOFTWARE <\$1,000	0	2	0	0	0	0	0
693 LICENSE FEES - SOFTWARE SVCS	0	10,000	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	107,401	0	0	0	0	0
737 DUES & FEES	405	3,958	0	0	405	0	405
794 FIELD TRIPS	0	0	0	0	0	0	0
TOTAL	1,335,394	516,081	0	0	1,335,052	0	1,335,457

9814 INSTRUCTIONAL/BASIC EDUCATION

BUDGET RESPONSIBILITY: DIRECTOR, STUDENT SERVICES, HOME EDUCATION, STUDENTS AT RISK

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
ESOL ITINERANT TEACHERS	3.00	3.00	0.00
CERTIFIED SCHOOL COUNSELOR -SECONDARY	1.00	1.00	0.00
IA - PARENT ED ESOL	0.00	1.00	1.00
CERTIFIED TOTAL	4.00	5.00	1.00
DEPARTMENT TOTAL	4.00	5.00	1.00

9814 INSTRUCTIONAL/BASIC EDUCATION

BUDGET RESPONSIBILITY: DIRECTOR, STUDENT SERVICES, STUDENTS AT RISK

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	160,721	9,026	0	0	168,915	0	168,915
2XX BENEFITS	45,451	6,504	0	0	54,018	0	54,018
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 REIMB TUITION/BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	1,977	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	2,870	0	0	0	0	0
365 SUBSCRIPTION FEES-SOFTWARE	0	0	0	0	0	0	0
37X TELEPHONE	0	310	0	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
384 WATER	0	0	0	0	0	0	0
391 PRINTING	0	151	0	0	0	0	0
511 SUPPLIES	0	40,774	0	0	0	0	0
522 TEXTBOOKS-STATE ADOPTED	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	5,829	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	3,184	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	6,000	0	0	0	0	0
694 SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
TOTAL	206,172	76,627	0	0	222,934	0	222,934

9815 INSTRUCTIONAL/EXCEPTIONAL EDUCATION

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, STUDENT SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	1,803,523	876,356	0	1,113,244	559,839	0	1,673,083
2XX BENEFITS	447,900	194,431	0	298,479	116,378	0	414,858
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
315 REIMB TUITION/BOOKS	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	38,218	22,834	0	12,218	26,000	0	38,218
332 OUT-OF-COUNTY TRAVEL	4,480	3,800	0	4,480	0	0	4,480
365 SUBSCRIPTION FEES-SOFTWARE	0	0	0	0	0	0	0
37X TELEPHONE	0	-5,419	0	0	0	0	0
373 POSTAGE	0	0	0	0	0	0	0
391 PRINTING	1,334	1,298	0	1,334	0	0	1,334
511 SUPPLIES	16,050	19,292	0	13,300	2,750	0	16,050
521 TEXTBOOKS-NON-STATE ADOPTED	0	23,019	0	0	0	0	0
522 TEXTBOOKS-STATE ADOPTED	5,000	132	0	0	5,000	0	5,000
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	453	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	5,069	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	69	0	0	0	0	0
694 LICENSE FEES - SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
TOTAL	2,316,504	1,141,335	0	1,443,055	709,967	0	2,153,023

9820 COUNTY-WIDE UTILITIES

BUDGET RESPONSIBILITY: DIRECTOR, BUDGETING, COST ACCOUNTING & FTE

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE

N/A

9820 COUNTY-WIDE UTILITIES

BUDGET RESPONSIBILITY: DIRECTOR, BUDGETING, COST ACCOUNTING & FTE

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
37X TELEPHONE	0	0	0	2,086	0	0	2,086
384 WATER	175,000	175,000	0	179,748	0	0	179,748
385 REFUSE	150,000	150,000	0	155,344	0	0	155,344
386 RECYCLE CHARGES	35,000	35,000	0	35,846	0	0	35,846
387 SEWER	175,000	175,000	0	179,383	0	0	179,383
388 LANDFILL	30,000	30,000	0	31,524	0	0	31,524
4XX ENERGY SERVICES	570,763	1,052,472	0	594,481	0	0	594,481
TOTAL	1,135,763	1,617,472	0	1,178,412	0	0	1,178,412

9830 CONTROLLER/OTHER

BUDGET RESPONSIBILITY: CHIEF FINANCIAL OFFICER

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE

N/A

9830 CONTROLLER/OTHER

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, CHIEF FINANCIAL OFFICER

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	5,012,606	159,363	0	79,236	5,012,606	0	5,091,842
2XX BENEFITS	753,361	0	147	0	760,412	0	760,412
311 LEGAL SERVICES	0	0	0	0	0	0	0
312 PROF/TECH SERVICES	691,238	758,617	959,436	38,000	504,125	40,481	582,606
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	199	199	0	0	0	0
360 EQUIPMENT RENTAL	0	271	0	0	0	0	0
37X TELEPHONE	0	0	1,047	1,000	0	0	1,000
373 POSTAGE	19,080	19,080	20,893	21,000	80	0	21,080
391 PRINTING	200	200	0	0	200	0	200
511 SUPPLIES	75,000	91,856	-37,867	75,000	0	0	75,000
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
729 TAN INTEREST	0	0	0	0	0	0	0
730 DEBT SERVICE FEES	0	0	0	0	0	0	0
737 DUES & FEES	15,152	4,071	5,429	500	23,000	0	23,500
739 FISCAL BANK CHARGES	45,000	74,058	50,124	54,000	0	0	54,000
740 JUDGMENTS/SETTLEMENTS	20,500	20,500	0	5,000	0	0	5,000
795 MISCELLANEOUS EXPENSE	0	0	999	0	0	0	0
971 ENDING CASH BALANCE	50,000	50,000	0	50,000	0	0	50,000
TOTAL	6,682,137	1,178,215	1,000,406	323,736	6,300,423	40,481	6,664,641

OBJECTS 100 AND 200 REPRESENT FUNDS FOR EMPLOYEE VACATION AND SICK LEAVE PAYOFF
 OBJECT 312 REPRESENTS FUNDS FOR OUTSIDE AUDITING SERVICES

9850 SELF-INSURED EMPLOYEE BENEFITS

BUDGET RESPONSIBILITY: DIRECTOR, EMPLOYEE BENEFITS/RISK MANAGEMENT

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
@&^* DIRECTOR - EMPLOYEE BENEFITS/RISK MANAGEMENT	0.45	0.45	0.00
ADMINISTRATIVE TOTAL	0.45	0.45	0.00
* SUPERVISOR - GENERAL ACCOUNTING	1.00	1.00	0.00
* MANAGER-EMPLOYEE BENEFITS	1.00	1.00	0.00
* ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY - CONFIDENTIAL	1.00	1.00	0.00
* BENEFITS SPECIALIST	1.00	1.00	0.00
* EMPLOYMENT SPECIALIST III - LEAVES	1.00	1.00	0.00
* EMPLOYMENT SPECIALIST IV - LEAVES	1.00	1.00	0.00
* COORDINATOR - EMPLOYEE BENEFITS	2.00	2.00	0.00
* EMPLOYMENT SPECIALIST I - FILING	1.00	1.00	0.00
CLASSIFIED TOTAL	10.00	10.00	0.00
DEPARTMENT TOTAL	10.45	10.45	0.00

- * SELF-INSURED MEDICAL INSURANCE FUND
- @ 0.05 OF POSITION CHARGED TO DEPARTMENT 9370
- & 0.05 OF POSITION CHARGED TO DEPARTMENT 9421
- ^ 0.45 OF POSITION CHARGED TO DEPARTMENT 9855

9850 SELF-INSURED EMPLOYEE BENEFITS

BUDGET RESPONSIBILITY: DIRECTOR, EMPLOYEE BENEFITS/RISK MANAGEMENT

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	0	2,724	2,724	0	0	0	0
2XX BENEFITS	0	224	224	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
333 OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
TOTAL	0	2,947	2,947	0	0	0	0

THIS OFFICE IS FUNDED THROUGH SOURCES OTHER THAN THE OPERATING BUDGET

9855 SELF-INSURED RISK

BUDGET RESPONSIBILITY: DIRECTOR EMPLOYEE BENEFITS/RISK MANAGEMENT

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
@&^* DIRECTOR EMPLOYEE BENEFITS/RISK MANAGEMENT	0.45	0.45	0.00
ADMINISTRATIVE TOTAL	0.45	0.45	0.00
* RISK MANAGEMENT PROPERTY & CASUALTY COORD	1.00	1.00	0.00
* SPECIALIST - RISK MANAGEMENT PROPERTY & CASUALTY CLAIMS	1.00	1.00	0.00
@@* ADMINISTRATIVE SECRETARY	0.80	0.80	0.00
CLASSIFIED TOTAL	2.80	2.80	0.00
DEPARTMENT TOTAL	3.25	3.25	0.00
* SELF-INSURED RISK FUND			
@ 0.05 OF POSITION CHARGED TO DEPARTMENT 9370			
& 0.05 OF POSITION CHARGED TO DEPARTMENT 9421			
^ 0.45 OF POSITION CHARGED TO DEPARTMENT 9850			

9855 SELF-INSURED RISK

BUDGET RESPONSIBILITY: DIRECTOR, EMPLOYEE BENEFITS/RISK MANAGEMENT

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	0	0	0	0	0	0	0
2XX BENEFITS	0	0	0	0	0	0	0
250 UNEMPLOYMENT COMPENSATION	275,000	275,000	124,486	275,000	0	0	275,000
311 LEGAL SERVICES	0	0	0	0	0	0	0
322 INS. COMPREHENSIVE BUS.	4,752,053	4,982,006	4,936,442	0	4,752,053	0	4,752,053
323 INS. LIABILITY	816,506	622,026	631,077	0	816,506	0	816,506
324 INS. FIDELITY BOND	10,355	10,355	10,355	0	10,355	0	10,355
326 INS. DRIVER ED.	8,959	0	0	0	8,959	0	8,959
671 SITE IMPROVEMENT-CONTRACTED	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
783 UNINSURED PROPERTY LOSS	100,000	103,035	0	0	100,000	0	100,000
TOTAL	5,962,873	5,992,423	5,702,360	275,000	5,687,873	0	5,962,873

9860 EDUCATIONAL SERVICES FACILITY

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>				
POSITION TITLE	2015-16	2016-17	DIFFERENCE	
CUSTODIAN	5.23	5.23	0.00	
HEAD CUSTODIAN I	2.00	2.00	0.00	
CLASSIFIED TOTAL	7.23	7.23	0.00	
DEPARTMENT TOTAL	7.23	7.23	0.00	

9860 EDUCATIONAL SERVICES FACILITY

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, FACILITIES SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	207,261	225,624	223,015	211,228	10,000	0	221,228
2XX BENEFITS	87,281	92,234	93,768	90,735	1,517	0	92,252
312 PROF/TECH SERVICES	8,216	6,801	6,153	8,000	216	0	8,216
322 INS. COMPREHENSIVE BUS.	0	0	0	0	0	0	0
323 INS. LIABILITY	0	0	0	0	0	0	0
324 INS. FIDELITY BOND	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	500	0	0	500
332 OUT-OF-COUNTY TRAVEL	1,000	0	0	500	0	0	500
351 REPAIR - INSTRUCT. EQUIP	0	0	0	0	0	0	0
352 REPAIR OTHER EQUIP	1,500	1,608	1,462	1,500	0	0	1,500
354 SPECIALIZED SVS. CONTRACTS	0	0	0	0	0	0	0
355 REPAIR GENERAL MAINTENANCE	0	2,211	2,211	0	0	0	0
37X TELEPHONE	0	0	103	0	0	0	0
38X UTILITIES	49,015	49,015	41,374	41,511	0	0	41,511
391 PRINTING	0	0	3	0	0	0	0
394 UNIFORM LINEN SERVICE	0	0	0	0	0	0	0
395 PEST CONTROL	0	0	0	0	0	0	0
4XX ENERGY SERVICES	209,237	211,760	195,416	159,300	0	0	159,300
511 SUPPLIES	30,878	29,336	27,695	30,878	0	0	30,878
594 UNIFORMS	1,000	1,404	1,404	1,000	0	0	1,000
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	1,000	21,844	10,782	1,000	0	0	1,000
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	500	0	0	500	0	0	500
681 REMODELING	0	0	0	0	0	0	0
686 REMODEL/RENOVAT-ADMIN	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
TOTAL	596,888	641,838	603,386	546,652	11,733	0	558,385

OBJECT 100 AND 200 INCLUDES \$11,517 FOR OVERTIME

9862 ESF CAFETERIA

BUDGET RESPONSIBILITY: DIRECTOR, FOOD SERVICES

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
> MANAGER - CAFETERIA SENIOR 12-M	1.00	1.00	0.00
> CAFETERIA WORKER	3.00	3.00	0.00
CLASSIFIED TOTAL	4.00	4.00	0.00
DEPARTMENT TOTAL	4.00	4.00	0.00
> FOOD SERVICE FUND			

9862 ESF CAFETERIA

BUDGET RESPONSIBILITY: DIRECTOR, FOOD SERVICES

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	0	0	0	0	0	0	0
2XX BENEFITS	0	0	0	0	0	0	0
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
331 IN-COUNTY TRAVEL	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
352 REPAIR OTHER EQUIP	0	0	0	0	0	0	0
4XX ENERGY SERVICES	0	0	0	0	0	0	0
511 SUPPLIES	0	0	0	0	0	0	0
621 A/V MATERIALS >\$1,000	0	0	0	0	0	0	0
622 A/V MATERIALS <\$1,000	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
691 SOFTWARE >\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

THIS OFFICE IS FUNDED THROUGH SOURCES OTHER THAN THE OPERATING BUDGET

9865 MAIL SERVICES

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, CHIEF OPERATING OFFICER

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE
SHIPPING & RECEIVING CLERK	2.00	2.00	0.00
CLASSIFIED TOTAL	2.00	2.00	0.00
DEPARTMENT TOTAL	2.00	2.00	0.00

9865 MAIL SERVICES

BUDGET RESPONSIBILITY: DEPUTY SUPERINTENDENT, CHIEF OPERATIONS OFFICER

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	BUDGET TOTAL
1XX SALARIES	48,396	51,357	49,392	0	51,161	0	51,161
2XX BENEFITS	7,473	14,779	7,469	0	14,902	0	14,902
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
332 OUT-OF-COUNTY TRAVEL	0	0	0	0	0	0	0
352 REPAIR OTHER EQUIP	1,200	1,200	52	0	1,200	0	1,200
353 MAINFRAME MAINTENANCE	0	0	0	0	0	0	0
354 SPECIALIZED SERVICES	0	0	0	0	0	0	0
356 MAINT/WARRANTY AGREEMENTS	0	0	0	0	0	0	0
360 EQUIPMENT RENTAL	6,000	6,000	5,640	0	6,000	0	6,000
361 MAINFRAME SOFTWARE	0	0	0	0	0	0	0
37X TELEPHONE	0	0	0	0	0	0	0
373 POSTAGE	65,202	71,641	32,382	0	65,202	0	65,202
386 RECYCLE	0	0	0	0	0	0	0
391 PRINTING	200	267	270	0	200	0	200
511 SUPPLIES	220	1,876	2,001	0	220	0	220
594 UNIFORMS	0	0	0	0	0	0	0
641 FURN/FIX/EQ >\$1,000	0	0	0	0	0	0	0
642 FURN/FIX/EQ <\$1,000	1,000	1,000	647	0	1,000	0	1,000
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <\$1,000	0	0	0	0	0	0	0
692 SOFTWARE <\$1,000	0	0	0	0	0	0	0
693 LICENSE FEES - SOFTWARE SVCS	0	0	0	0	0	0	0
737 DUES & FEES	0	0	0	0	0	0	0
TOTAL	129,691	148,119	97,853	0	139,885	0	139,885

9868 DISTRICT ADMINISTRATION TELEPHONES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT - EDUCATIONAL TECHNOLOGY

<u>PERSONNEL COMPARISON (BY UNITS)</u>			
POSITION TITLE	2015-16	2016-17	DIFFERENCE

N/A

9868 DISTRICT ADMINISTRATION TELEPHONES

BUDGET RESPONSIBILITY: ASSISTANT SUPERINTENDENT, EDUCATIONAL TECHNOLOGY

OBJECT	2015-16 BUDGET		2015-16 EXPENDITURES	2016-17 BUDGET			BUDGET TOTAL
	ADOPTED	AMENDED		BASE BUDGET	LOCAL CATEGORICALS	STATE CATEGORICALS	
1XX SALARIES	0	0	0	0	0	0	0
2XX BENEFITS	0	0	0	0	0	0	0
312 PROF/TECH SERVICES	0	0	0	0	0	0	0
37X TELEPHONE	231,250	231,250	448,625	231,250	0	0	231,250
391 PRINTING	0	0	0	0	0	0	0
511 SUPPLIES	0	0	0	0	0	0	0
643 COMP. HARDWARE >\$1,000	0	0	0	0	0	0	0
644 COMP. HARDWARE <=\$1,000	0	0	0	0	0	0	0
681 REMODELING/RENOVAT CONTRACT	0	0	0	0	0	0	0
693 LICENSE FEES - SOFTWARE SVCS	0	0	0	0	0	0	0
TOTAL	231,250	231,250	448,625	231,250	0	0	231,250

