

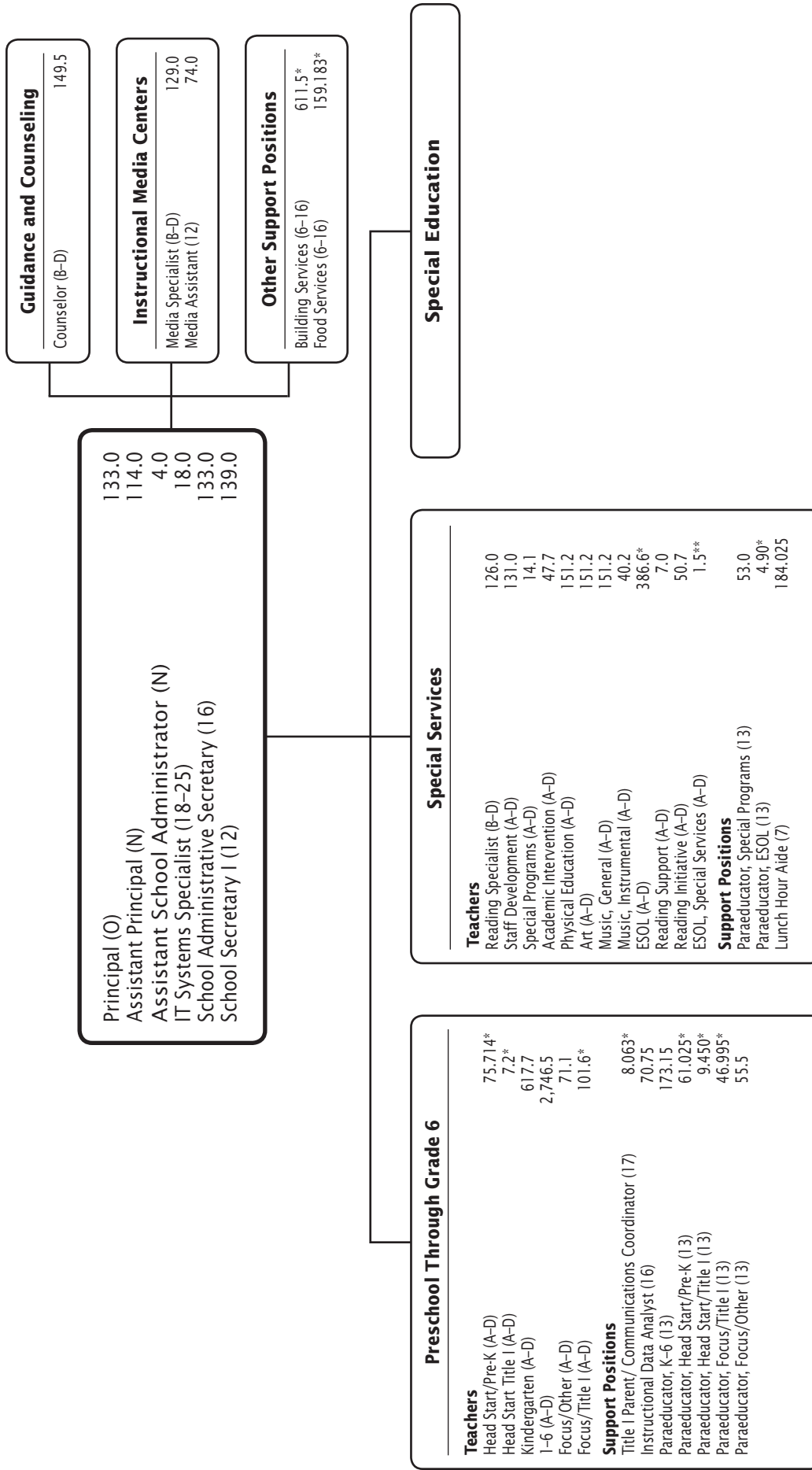
K-12 Instruction

	PAGE
Elementary Schools	1-3
Middle Schools	1-6
High Schools	1-9

**K - 12 Instruction
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	493,000	490,500	490,500	501,500	502,500	12,000
Business/Operations Admin.	25,000	25,000	25,000	25,000	25,000	
Professional	9,113,000	9,018,600	9,021,600	9,596,910	9,511,210	489,610
Supporting Services	1,820,373	1,755,068	1,755,068	1,782,293	1,845,543	90,475
TOTAL POSITIONS	11,451,373	11,289,168	11,292,168	11,905,703	11,884,253	592,085
01 SALARIES & WAGES						
Administrative	\$62,441,696	\$64,638,270	\$64,638,270	\$67,280,642	\$67,137,933	\$2,499,663
Business/Operations Admin.	2,216,331	2,334,941	2,334,941	2,301,400	2,273,210	(61,731)
Professional	706,078,443	732,585,046	732,739,861	791,668,288	776,964,995	44,225,134
Supporting Services	82,232,866	82,333,575	82,333,575	83,848,384	84,649,271	2,315,696
TOTAL POSITION DOLLARS	852,969,336	881,891,832	882,046,647	945,098,714	931,025,409	48,978,762
OTHER SALARIES						
Administrative	331,121	397,576	397,576	405,528	385,528	(12,048)
Professional	40,737,296	42,334,056	42,334,056	47,156,127	46,790,966	4,456,910
Supporting Services	2,115,643	2,792,432	2,792,432	2,837,859	2,857,859	65,427
TOTAL OTHER SALARIES	43,184,060	45,524,064	45,524,064	50,399,514	50,034,353	4,510,289
TOTAL SALARIES AND WAGES	896,153,396	927,415,896	927,570,711	995,498,228	981,059,762	53,489,051
02 CONTRACTUAL SERVICES	1,942,919	67,280,642	2,741,395	2,800,329	2,688,899	(52,496)
03 SUPPLIES & MATERIALS	19,671,162	19,580,555	19,580,555	25,936,670	22,885,600	3,305,045
04 OTHER						
Local/Other Travel	714,320	827,541	827,541	791,680	791,680	(35,861)
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,395,409	3,701,076	3,701,076	3,877,119	3,752,869	51,793
TOTAL OTHER	4,109,729	4,528,617	4,528,617	4,668,799	4,544,549	15,932
05 EQUIPMENT	305,595	789,944	789,944	784,928	877,928	87,984
GRAND TOTAL AMOUNTS	\$922,182,801	\$955,056,407	\$955,211,222	\$1,029,688,954	\$1,012,056,738	\$56,845,516

Elementary Schools



F.T.E. Positions 5,735.525

(*In addition, chart includes 1,473,730 positions from Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Position serves students at various levels in special schools.

FY 2017 OPERATING BUDGET

Elementary Schools - 121/123/124/125/126/128/799

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

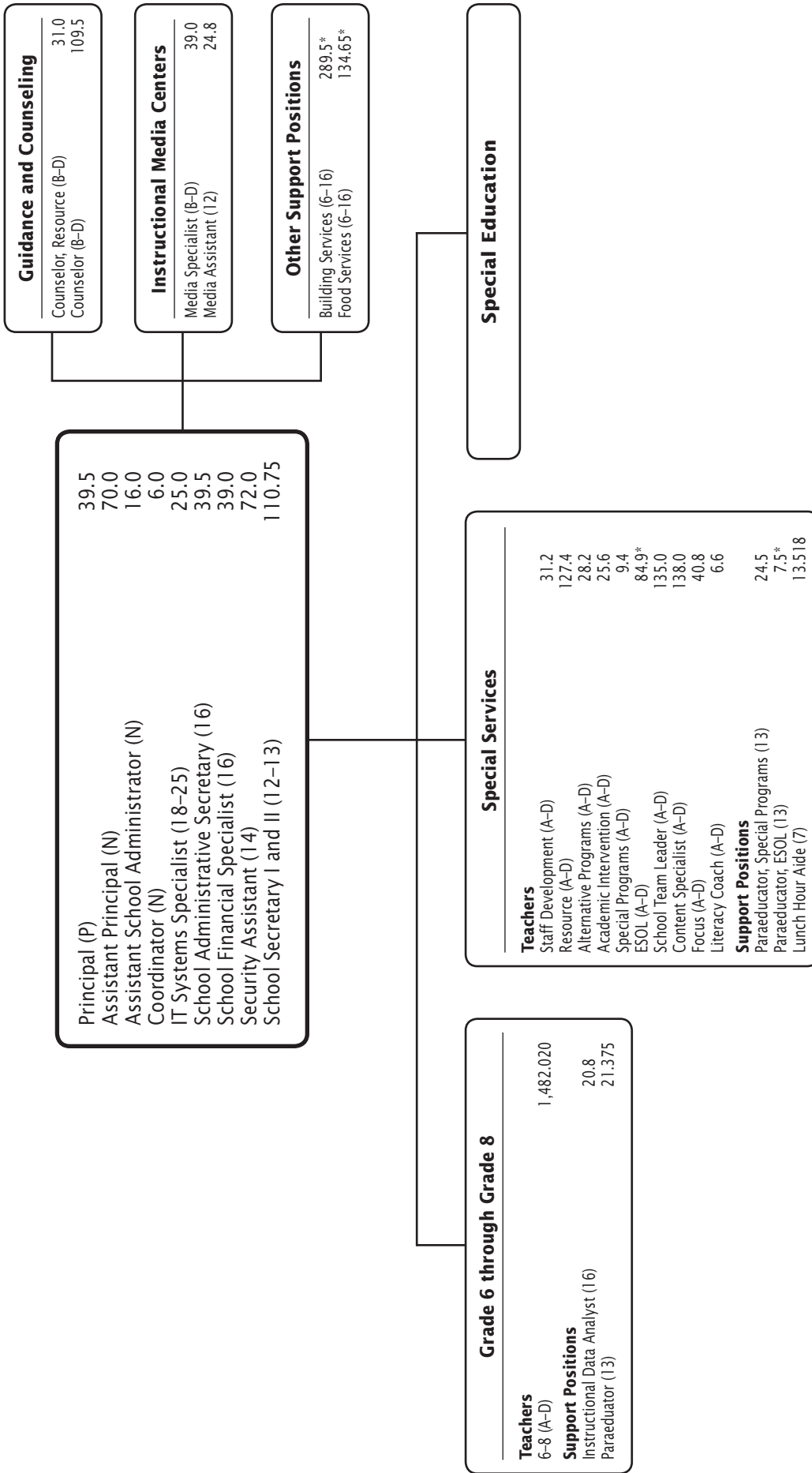
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	5,585.325	5,498.950	5,498.950	5,744.175	5,735,525	236.575
Position Salaries	\$400,147,222	\$414,639,937	\$414,639,937	\$441,649,205	\$434,601,929	\$19,961,992
Other Salaries						
Summer Employment		92,069	92,069	93,910	93,910	1,841
Professional Substitutes		8,141,634	8,487,093	9,248,677	9,220,809	733,716
Stipends		2,300,807	2,300,807	5,307,083	5,307,083	3,006,276
Professional Part Time		288,000	588,000	604,575	604,575	16,575
Supporting Services Part Time		1,604,024	1,604,024	1,636,104	1,656,104	52,080
Other		10,989,376	10,989,376	11,209,166	10,851,873	(137,503)
Subtotal Other Salaries	21,843,548	23,415,910	24,061,369	28,099,515	27,734,354	3,672,985
Total Salaries & Wages	421,990,770	438,055,847	438,701,306	469,748,720	462,336,283	23,634,977
02 Contractual Services						
Consultants		145,510	145,510	145,510	145,510	
Other Contractual		667,097	667,097	675,001	587,001	(80,096)
Total Contractual Services	773,457	812,607	812,607	820,511	732,511	(80,096)
03 Supplies & Materials						
Textbooks		1,932,696	1,932,696	1,942,803	1,942,803	10,107
Media		922,379	922,379	927,203	927,203	4,824
Instructional Supplies & Materials		4,429,003	4,429,003	5,323,945	5,254,445	825,442
Office						
Other Supplies & Materials		299,613	299,613	299,613	299,613	
Total Supplies & Materials	10,309,643	7,583,691	7,583,691	8,493,564	8,424,064	840,373
04 Other						
Local/Other Travel		86,120	86,120	83,750	83,750	(2,370)
Insur & Employee Benefits						
Utilities						
Miscellaneous		186,652	186,652	186,652	186,652	
Total Other	161,351	272,772	272,772	270,402	270,402	(2,370)
05 Equipment						
Leased Equipment		88,228	88,228	88,228	88,228	
Other Equipment		149,100	149,100	149,100	149,100	
Total Equipment	39,387	237,328	237,328	237,328	237,328	
Grand Total	\$433,274,608	\$446,962,245	\$447,607,704	\$479,570,525	\$472,000,588	\$24,392,884

Elementary Schools - 121/123/124/125/126/128

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
2	O Principal		133.000	133.000	133.000	133.000	133.000	
2	N Assistant Principal		113.000	113.000	113.000	119.000	114.000	1.000
2	N Asst Sch Administrator (11 mo)		3.000	3.000	3.000	4.000	4.000	1.000
3	BD Reading Specialist	X	126.000	126.000	126.000	126.000	126.000	
3	BD Counselor, Elementary	X	138.000	138.000	138.000	152.500	149.500	11.500
3	BD Media Specialist	X	129.000	129.000	129.000	129.000	129.000	
3	AD Teacher	X	2,652.300	2,617.400	2,617.400	2,779.900	2,746.500	129.100
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	131.000	131.000	131.000	131.000	131.000	
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	55.700	50.700	50.700	50.700	50.700	
3	AD Teacher, Special Programs	X	14.800	14.100	14.100	14.100	14.100	
3	AD Teacher, Focus	X	57.100	57.100	57.100	71.100	71.100	14.000
3	AD Teacher, Kindergarten	X	619.300	588.700	588.700	617.700	617.700	29.000
3	AD Teacher, Physical Education	X	151.200	151.200	151.200	151.200	151.200	
3	AD Teacher, Art	X	151.200	151.200	151.200	151.200	151.200	
3	AD Teacher, General Music	X	151.200	151.200	151.200	151.200	151.200	
3	AD Teacher, Instrumental Music	X	40.200	40.200	40.200	46.200	40.200	
10	25 IT Systems Specialist		34.000	18.000	18.000	18.000	18.000	
2	16 School Admin Secretary		133.000	133.000	133.000	133.000	133.000	
3	16 Instructional Data Analyst	X	88.750	70.750	70.750	70.750	70.750	
3	13 Paraeducator	X	185.125	171.750	171.750	184.400	173.150	1.400
3	13 Paraeducator - Special Prgs	X	5.000	5.000	5.000	5.000	53.000	48.000
3	13 Paraeducator - Focus	X	55.500	55.500	55.500	55.500	55.500	
2	12 School Secretary I	X	137.000	137.000	137.000	137.000	139.000	2.000
3	12 Media Assistant	X	81.250	75.625	75.625	74.000	74.000	(1.625)
3	7 Lunch Hour Aide	X	145.000	182.825	182.825	184.025	184.025	1.200
Total Positions			5,585.325	5,498.950	5,498.950	5,744.175	5,735.525	236.575

Middle Schools



FY 2017 OPERATING BUDGET

F.T.E. Positions 2,726.463
 (*In addition, this chart includes 516,550 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

Middle Schools - 131/132/133/136

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

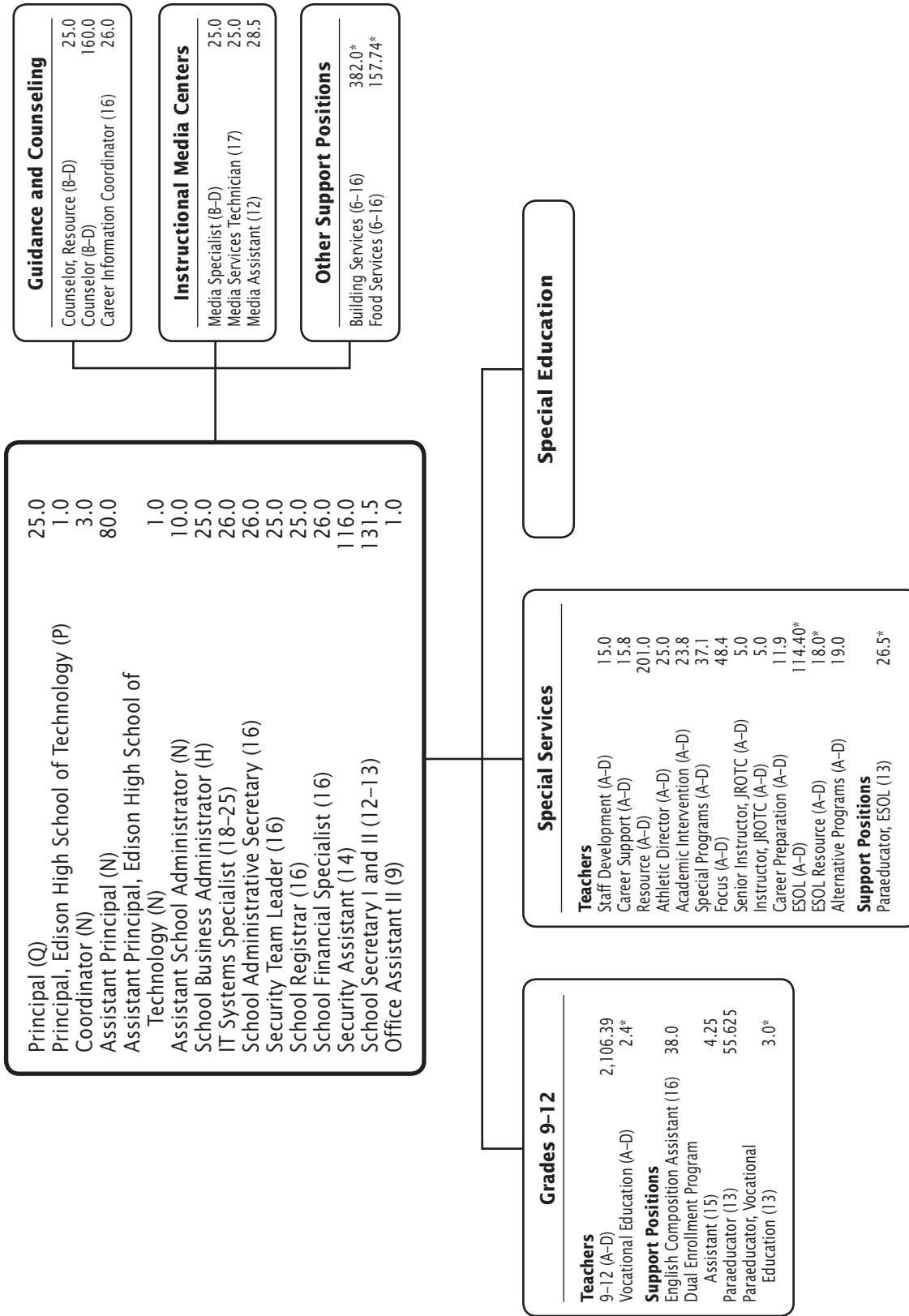
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	2,574.668	2,554.443	2,554.443	2,723.363	2,726.463	172.020
Position Salaries	\$199,679,754	\$206,246,167	\$206,246,167	\$222,813,402	\$219,754,635	\$13,508,468
Other Salaries						
Summer Employment		169,870	169,870	173,267	173,267	3,397
Professional Substitutes		3,299,544	2,774,085	2,902,601	2,902,601	128,516
Stipends		1,497,288	1,497,288	1,512,512	1,512,512	15,224
Professional Part Time		1,590,300	1,590,300	1,518,154	1,518,154	(72,146)
Supporting Services Part Time		304,915	304,915	302,773	302,773	(2,142)
Other		1,014,888	1,014,888	1,035,186	1,035,186	20,298
Subtotal Other Salaries	7,788,900	7,876,805	7,351,346	7,444,493	7,444,493	93,147
Total Salaries & Wages	207,468,654	214,122,972	213,597,513	230,257,895	227,199,128	13,601,615
02 Contractual Services						
Consultants		28,209	28,209	28,209	28,209	
Other Contractual		610,989	610,989	632,184	632,184	21,195
Total Contractual Services	478,614	639,198	639,198	660,393	660,393	21,195
03 Supplies & Materials						
Textbooks		1,434,101	1,434,101	1,903,323	1,903,323	469,222
Media		670,670	670,670	1,228,077	1,228,077	557,407
Instructional Supplies & Materials		2,547,685	2,547,685	3,780,383	3,780,383	1,232,698
Office						
Other Supplies & Materials		94,569	94,569	53,694	53,694	(40,875)
Total Supplies & Materials	3,575,047	4,747,025	4,747,025	6,965,477	6,965,477	2,218,452
04 Other						
Local/Other Travel		165,177	165,177	151,756	151,756	(13,421)
Insur & Employee Benefits						
Utilities						
Miscellaneous		445,776	445,776	445,776	445,776	
Total Other	436,074	610,953	610,953	597,532	597,532	(13,421)
05 Equipment						
Leased Equipment						
Other Equipment		137,294	137,294	137,294	137,294	
Total Equipment	55,896	137,294	137,294	137,294	137,294	
Grand Total	<u>\$212,014,285</u>	<u>\$220,257,442</u>	<u>\$219,731,983</u>	<u>\$238,618,591</u>	<u>\$235,559,824</u>	<u>\$15,827,841</u>

Middle Schools - 131/132/133/136

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal		38.000	38.500	38.500	39.500	39.500	1.000
2	N Coordinator		6.000	6.000	6.000	6.000	6.000	
2	N Assistant Principal		65.000	65.000	65.000	66.000	70.000	5.000
2	N Asst Sch Administrator (11 mo)		19.000	17.000	17.000	19.000	16.000	(1.000)
3	BD Reading Specialist	X	27.000	21.600				
3	BD Counselor, Secondary	X	105.500	105.500	105.500	109.500	109.500	4.000
3	BD Media Specialist	X	38.000	38.000	38.000	39.000	39.000	1.000
3	BD Counselor, Resource	X	30.000	30.000	30.000	31.000	31.000	1.000
3	AD Teacher	X	1,326.700	1,346.100	1,367.700	1,504.420	1,482.020	114.320
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	38.000	30.400	30.400	31.200	31.200	.800
3	AD Teacher, Alternative Programs	X	28.000	28.000	28.000	28.200	28.200	.200
3	AD Literacy Coach	X	6.600	6.600	6.600	6.600	6.600	
3	AD Teacher, Special Programs	X	11.400	9.400	9.400	9.400	9.400	
3	AD Middle School Team Ldr	X	135.000	135.000	135.000	135.000	135.000	
3	AD Content Specialist	X	138.000	138.000	138.000	138.000	138.000	
3	AD Teacher, Focus	X	30.000	30.000	30.000	40.800	40.800	10.800
3	AD Teacher, Resource	X	126.000	126.000	126.000	127.400	127.400	1.400
10	25 IT Systems Specialist		31.000	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		38.000	38.000	38.000	39.000	39.000	1.000
2	16 School Admin Secretary		38.000	38.500	38.500	39.500	39.500	1.000
3	16 Instructional Data Analyst	X	30.175	20.300	20.300	20.800	20.800	.500
2	14 Security Assistant	X	69.000	71.000	71.000	72.000	72.000	1.000
2	13 School Secretary II	X	21.500	21.500	21.500	22.500	21.500	
2	13 School Secretary II		41.000	41.000	41.000	41.000	42.000	1.000
3	13 Paraeducator	X	20.250	20.875	20.875	21.375	21.375	.500
3	13 Paraeducator - Special Prgs	X					24.500	24.500
2	12 School Secretary I	X	46.250	44.250	44.250	47.250	47.250	3.000
3	12 Media Assistant	X	32.675	24.300	24.300	24.800	24.800	.500
3	7 Lunch Hour Aide	X	13.018	13.018	13.018	13.518	13.518	.500
	Total Positions		2,574.668	2,554.443	2,554.443	2,723.363	2,726.463	172.020

High Schools



F.T.E. Positions 3,422.265

(*in addition chart includes 707.04 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	3,291.380	3,235.775	3,238.775	3,438.165	3,422.265	183.490
Position Salaries	\$253,142,360	\$261,005,728	\$261,160,543	\$280,636,107	\$276,668,845	\$15,508,302
Other Salaries						
Summer Employment		137,610	137,610	276,362	276,362	138,752
Professional Substitutes		3,508,971	3,448,971	3,592,862	3,592,862	143,891
Stipends		6,683,651	6,683,651	7,072,324	7,072,324	388,673
Professional Part Time		1,299,947	1,239,947	1,262,946	1,262,946	22,999
Supporting Services Part Time		450,391	450,391	457,218	457,218	6,827
Other		2,150,779	2,150,779	2,193,794	2,193,794	43,015
Subtotal Other Salaries	13,551,612	14,231,349	14,111,349	14,855,506	14,855,506	744,157
Total Salaries & Wages	266,693,972	275,237,077	275,271,892	295,491,613	291,524,351	16,252,459
02 Contractual Services						
Consultants		62,656	62,656	94,269	94,269	31,613
Other Contractual		1,226,934	1,226,934	1,225,156	1,201,726	(25,208)
Total Contractual Services	690,848	1,289,590	1,289,590	1,319,425	1,295,995	6,405
03 Supplies & Materials						
Textbooks		1,786,355	1,786,355	1,833,632	1,833,632	47,277
Media		750,812	750,812	770,683	770,683	19,871
Instructional Supplies & Materials		4,369,533	4,369,533	7,530,175	4,548,605	179,072
Office		307	307	307	307	
Other Supplies & Materials		342,832	342,832	342,832	342,832	
Total Supplies & Materials	5,786,472	7,249,839	7,249,839	10,477,629	7,496,059	246,220
04 Other						
Local/Other Travel		576,244	576,244	556,174	556,174	(20,070)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,068,648	3,068,648	3,244,691	3,120,441	51,793
Total Other	3,512,304	3,644,892	3,644,892	3,800,865	3,676,615	31,723
05 Equipment						
Leased Equipment						
Other Equipment		415,322	415,322	410,306	503,306	87,984
Total Equipment	210,312	415,322	415,322	410,306	503,306	87,984
Grand Total	\$276,893,908	\$287,836,720	\$287,871,535	\$311,499,838	\$304,496,326	\$16,624,791

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
141 High Schools								
2	Q Principal		25.000	25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	3.000	
2	N Principal Asst High		68.000	68.000	68.000	68.000	80.000	12.000
2	N Asst Sch Administrator (11 mo)		18.000	17.000	17.000	17.000	10.000	(7.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	154.000	154.000	154.000	159.000	159.000	5.000
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher	X	1,942.800	1,924.300	1,927.300	2,105.290	2,087.390	160.090
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	15.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	14.900	11.900	11.900	11.900	11.900	
3	AD Teacher, Special Programs	X	44.100	37.100	37.100	37.100	37.100	
3	AD Teacher, Focus	X	40.000	40.000	40.000	48.400	48.400	8.400
3	AD Teacher, Resource	X	195.000	195.000	195.000	197.000	197.000	2.000
3	AD Senior Instructor, JROTC	X	6.000	6.000	6.000	6.000	5.000	(1.000)
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	48.500	37.000	37.000	38.000	38.000	1.000
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.250	4.250	
10	14 Security Assistant	X	1.000					
2	14 Security Assistant	X	113.000	115.000	115.000	116.000	116.000	1.000
2	13 School Secretary II	X	34.000	34.000	34.000	34.000	34.000	
2	13 School Secretary II		28.000	28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	51.880	52.875	52.875	54.375	54.375	1.500
2	12 School Secretary I	X	68.500	66.500	66.500	68.500	68.500	2.000
3	12 Media Assistant	X	44.500	28.000	28.000	28.500	28.500	.500
Subtotal			3,258.030	3,200.525	3,203.525	3,402.915	3,389.015	185.490
142 Edison High School of Technology								
2	P Principal		1.000	1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	19.500	19.500	19.500	19.500	17.500	(2.000)
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	4.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	1.000	

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	142 Edison High School of Technology							
2	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.250	1.250	1.250	1.250	1.250	
2	9 Office Assistant II	X	1.000	1.000	1.000	1.000	1.000	
	Subtotal		32.750	33.750	33.750	33.750	31.750	(2.000)
	143 High School Intervention							
3	AD Teacher	X	.600	1.500	1.500	1.500	1.500	
	Subtotal		.600	1.500	1.500	1.500	1.500	
	Total Positions		3,291.380	3,235.775	3,238.775	3,438.165	3,422.265	183.490