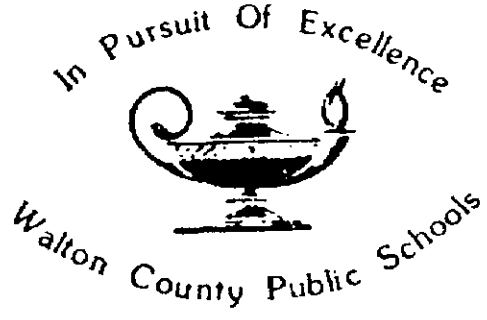
# FY 2014
# Budget




# Walton County
# School District
# August 6, 2013

# WALTON COUNTY BOARD OF EDUCATION

200 Double Springs Church Road, Monroe, Georgia 30656, Telephone 770-266-4520, Fax 770-266-4415
www.walton.k12.ga.us

Gary Hobbs
Superintendent

Rusty Linder
Assistant Superintendent

Dr. Nathan Franklin
Assistant Superintendent

BOARD MEMBERS

Lynn Hill
Chairman

Jeremy Kilburn
Vice Chairman

David Breedlove
Gwen Cantrell
Tom Gibson
Coleman Landers
Diane Turner

MEMORANDUM

TO: Walton County Board of Education

FROM: Harry S. Lee
Chief Financial Officer

DATE: August 6, 2013

SUBJECT: FY 2014 General Operating Budget

Enclosed please find the FY 2014 budget that reflects the district's needs to support local education efforts. The General Operating tentative budget being proposed is $94,760,617 plus any encumbrances carried over and funded from the FY 2013 budget.

The following are significant events/items which affect the FY 14 budget.

- Reduced funding from the State of Georgia in the amount of $8,496,754
- Certified Health Insurance – Increased from $937.34/month to $945.00/month for those employees who elect the insurance
- Classified Health Insurance – Increased from $446.20/month to $596.20/month for those employees who elect the insurance
- Employee Count - 1,508.145 (FTE-2014) from 1,554.435 (FTE-2013); Reduction of 46.29 FTE
- Three (3) furlough days for all employees except:

303- Special Ed. Bus Driver
304- Special Ed. Bus Aide
403- Counseling Para Pro (160 day)
409- Nurse
410- Food Service Worker
420- Secretary/Receptionist
435- Para Pro
436- Special Ed. Para Pro
442- Media Para Pro
453- Special Ed. Pre-K Para Pro
457- Custodial
461- Bus Driver
478- School Food Service Manager

Be There
www.BeThere.org

In Pursuit of Excellence
Walton County Public Schools

Equal Opportunity Employer

Millage requirements to operate at this level are based on an estimated tax digest for M&O of $1.873 and Debt Service of $1.899 billion. Based on current information, the following are millage requirements:

| | M&O | Debt Service | Total |
|---|---|---|---|
| **FY 2014** | **19.802** | **3.70** | **23.502** |
| FY 2013 | 19.300 | 3.50 | 22.800 |
| Difference | 0.502 | .20 | .702 |

The Superintendent submits the attached for review.

# TABLE OF CONTENTS


| | Page #'s |
|---|---|
| Ad Valorem/QBE - History of Millage Rate | 1 |
| Value of Home/Tax Liability | 2 |
| FY14 Position /FTE Count | 3 - 18 |
| Position Count FY 14/FY13 Comparison | 19-20 |
| FY 13 GDOE Earnings Sheet | 21 |
| FY 14 GDOE Earnings Sheet | 22 |
| FY 14 Revenue and Expenditure Budget - General Operating | 23-24 |
| FY 14/13 Budgets Listed By Cost Centers - General Operating | 25 |
| FY 14 Budgets Listed By Central Office/Schools - General Operating | 26 |
| FY 14/13 Budgets Listed by Objects - General Operating | 27 |
| FY 14 Revenue and Expenditure Budgets - Debt Service | 28 |
| Capital Projects Expenditure (Y-T-D) Budget - ELOST II (#323) | 29 |
| Capital Projects Expenditure (Y-T-D) Budget - ELOST III (#324) | 30 |
| Capital Projects Expenditure (Y-T-D) Budget - ELOST IV (#325) | 31 |
| FY 14 Revenue and Expenditure Budgets - Special Revenue | 32 |
| FY 14 Revenue and Expenditure Budgets - Food Service | 33 |

| | AD VALOREM (M&O) | | QBE (State Funding) | | | |
|---|---|---|---|---|---|---|
| Fiscal Year | Ad Valorem Revenue* | Chg. Fr Prev. yr. | State (QBE) Revenue | Chg. Fm Prev. yr. | FTE Students | Funding per student |
| 2000-01 | $20,697,215 | $3,180,256 | $34,125,527 | $4,009,769 | 9,096 | $3,752 |
| 2001-02 | 23,277,723 | 2,580,508 | 37,364,968 | 3,239,441 | 9,530 | 3,921 |
| 2002-03 | 25,394,109 | 2,116,386 | 38,881,027 | 1,516,059 | 9,673 | 4,020 |
| 2003-04 | 27,773,099 | 2,378,990 | 38,674,451 | -206,576 | 10,157 | 3,808 |
| 2004-05 | 31,448,306 | 3,675,207 | 39,965,500 | 1,291,049 | 10,493 | 3,809 |
| 2005-06 | 34,996,338 | 3,548,032 | 41,006,921 | 1,041,421 | 11,019 | 3,721 |
| 2006-07 | 38,398,933 | 3,402,595 | 45,764,436 | 4,757,515 | 11,475 | 3,988 |
| 2007-08 | 42,478,032 | 4,079,099 | 49,012,691 | 3,248,255 | 11,826 | 4,144 |
| 2008-09 | 45,511,231 | 3,033,199 | 53,839,739 | 4,827,048 | 12,459 | 4,321 |
| 2009-10 | 43,602,167 | -1,909,064 | 47,916,325 | -5,923,414 | 12,464 | 3,844 |
| 2010-11 | 42,491,906 | -1,110,261 | 49,683,925 | 1,767,600 | 12,688 | 3,916 |
| 2011-12 | 40,075,767 | -2,416,139 | 51,797,788 | 2,113,863 | 12,830 | 4,037 |
| 2012-13 | 35,244,883 | -4,830,884 | 52,879,260 | 1,081,472 | 12,922 | 4,092 |
| 2013-14 | 35,244,883 | 0 | 55,577,272 | 2,698,012 | 12,961 | 4,288 |

* Net of County Collection Fee of 2.5%

## HISTORY OF MILLAGE RATE

| Year | M&O | Debt | Total | Change fm Prev Year |
|---|---|---|---|---|
| 2000-01 | 18.040 | 1.050 | 19.090 | 0.040 |
| 2001-02 | 16.950 | 0.990 | 17.940 | -1.150 |
| 2002-03 | 16.940 | 0.960 | 17.900 | -0.040 |
| 2003-04 | 17.020 | 0.880 | 17.900 | 0.000 |
| 2004-05 | 18.020 | 0.820 | 18.840 | 0.940 |
| 2005-06 | 17.240 | 1.600 | 18.840 | 0.000 |
| 2006-07 | 17.240 | 2.700 | 19.940 | 1.100 |
| 2007-08 | 17.240 | 2.700 | 19.940 | 0.000 |
| 2008-09 | 17.490 | 2.450 | 19.940 | 0.000 |
| 2009-10 | 18.250 | 2.200 | 20.450 | 0.510 |
| 2010-11 | 18.600 | 2.200 | 20.800 | 0.350 |
| 2011-12 | 19.600 | 2.200 | 21.800 | 1.000 |
| 2012-13 | 19.300 | 3.500 | 22.800 | 1.000 |
| 2013-14* | 19.802 | 3.700 | 23.502 | 0.702 |

* Proposed Millage

## VALUE OF HOME

Median value of Home in Walton County*
(less than 3 acres)

| | |
|---|---|
| FY 09 | $184,700 |
| FY 10 | 154,900 |
| FY 11 | 132,500 |
| FY 12 | 122,900 |
| FY 13 | 116,755 |
| FY 14 | 122,400 |

Average value of Home in Walton County*

| | |
|---|---|
| FY 09 | $207,500 |
| FY 10 | 174,280 |
| FY 11 | 145,900 |
| FY 12 | 134,400 |
| FY 13 | 127,680 |
| FY 14 | 125,000 |

* Information obtained from County Assessor Office

## CURRENT TAX LIABILITY

| Fair Market Value | | Assessed Value* | FY 13 Mills | School Tax (est.) |
|---|---|---|---|---|
| $100,000 | 0.4 | $36,000 | 22.8 | $821 |
| 150,000 | 0.4 | 56,000 | 22.8 | 1,277 |
| 200,000 | 0.4 | 76,000 | 22.8 | 1,733 |
| 250,000 | 0.4 | 96,000 | 22.8 | 2,189 |

## FY 14 PROPOSED TAX LIABILITY

| Fair Market Value | | Assessed Value* | FY 14 Mills** | School Tax (est.) | Increase fm FY 13 |
|---|---|---|---|---|---|
| $100,000 | 0.4 | $36,000 | 23.502 | $846 | $25 |
| 150,000 | 0.4 | 56,000 | 23.502 | 1,316 | 39 |
| 200,000 | 0.4 | 76,000 | 23.502 | 1,786 | 53 |
| 250,000 | 0.4 | 96,000 | 23.502 | 2,256 | 67 |

* Includes $4,000 Homestead Exemption (local $2,000/state$2,000)
* *Proposed Millage

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | BCE - 01 POS | FTE | HES - 02 POS | FTE | LES - 10 POS | FTE | MES - 11 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | 5 | 5.000 | 6 | 6.000 | 5 | 5.000 | 5 | 5.000 |
| 100 | Grade K-5 combination | 37 | 37.000 | 4 | 4.000 | 5 | 5.000 | 4 | 4.000 | 4 | 4.000 |
| 101 | Grade 1 | 42 | 41.100 | 5 | 4.500 | 5 | 5.000 | 4 | 4.000 | 5 | 5.000 |
| 102 | Grade 2 | 45 | 42.850 | 5 | 4.500 | 5 | 5.000 | 4 | 4.000 | 5 | 4.500 |
| 103 | Grade 3 | 44 | 41.550 | 5 | 4.250 | 5 | 5.000 | 5 | 5.000 | 5 | 5.000 |
| 104 | Grade 4 | 39 | 34.850 | 5 | 4.500 | 5 | 5.000 | 4 | 3.750 | 4 | 3.500 |
| 105 | Grade 5 | 38 | 34.150 | 4 | 3.750 | 4 | 3.000 | 4 | 3.750 | 5 | 5.000 |
| 106 | Grade 6 | 36 | 31.000 | | | | | | | | |
| 107 | Grade 7 | 33 | 29.000 | | | | | | | | |
| 108 | Grade 8 | 35 | 32.000 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 134 | 118.500 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 15 | 14.750 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | 1 | 1.000 | | | | |
| 132 | Grade 1-3 (EIP) | 8 | 8.000 | | | 1 | 1.000 | 1 | 1.000 | 2 | 2.000 |
| 133 | Grade 4-5 (EIP) | 8 | 8.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 141 | Pre-school Special Ed | 6 | 6.000 | 1 | 1.000 | | | | | 1 | 1.000 |
| 142 | Related Vocational Instruction | 3 | 3.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.250 | | | | | 1 | 1.000 | 1 | 1.000 |
| 146 | Gifted Elementary (P-5) | 62 | 33.500 | 13 | 5.000 | 3 | 2.000 | 4 | 2.500 | 5 | 4.000 |
| 147 | Gifted | 26 | 26.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 41 | 21.000 | | | | | | | | |
| 150 | Vocational 9-12 | 25 | 25.000 | | | | | | | | |
| 157 | Other Instructional | 1 | 1.000 | | | | | | | | |
| 158 | Teacher- EBD | 10 | 10.000 | | | 2 | 2.000 | 1 | 1.000 | 1 | 1.000 |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | 1 | 1.000 | | | | | | |
| 162 | Teacher -SID | 0 | 0.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 88 | 82.000 | 4 | 3.330 | 4 | 3.330 | 4 | 3.340 | 4 | 3.330 |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 3 | 3.000 | | | | | | | | |
| 397 | Instruction Specialist | 6 | 1.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 9 | 9.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | 1 | 0.300 | 1 | 0.400 | 1 | 0.300 | 1 | 0.400 |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 3 | 1.500 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 410 | Food Service Worker | 117 | 76.250 | 5 | 3.250 | 9 | 5.750 | 4 | 3.000 | 7 | 4.750 |
| 413 | Parent Coordinator | 12 | 9.500 | | | 1 | 0.500 | 1 | 1.000 | 1 | 0.250 |
| 420 | Secretary/Recept. | 3 | 3.000 | | | | | | | | |
| 421 | Info Serv. Personnel/Fin/Bus | 5 | 5.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | BCE - 01 POS | FTE | HES - 02 POS | FTE | LES - 10 POS | FTE | MES - 11 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 |
| 435 | Parapro | 43 | 41.500 | 3 | 3.000 | 9 | 9.000 | 3 | 3.000 | 7 | 7.000 |
| 436 | Special Education Parapro | 107 | 107.000 | 7 | 7.000 | 8 | 8.000 | 5 | 5.000 | 6 | 6.000 |
| 440 | Media Specialist | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 442 | Media - Parapro | 3 | 3.000 | | | | | | | | |
| 445 | Technology Specialist | 12 | 12.000 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 6 | 5.000 | 1 | 1.000 | | | | | 1 | 1.000 |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 19 | 19.000 | | | | | | | | |
| 457 | Custodial | 83 | 77.500 | 4 | 3.250 | 4 | 4.000 | 4 | 3.750 | 4 | 4.000 |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 6 | 6.000 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 480 | Speech Language | 18 | 11.900 | 2 | 1.500 | 1 | 1.000 | 1 | 0.600 | 1 | 1.000 |
| 487 | Gen. Admin. Secretary/Clerk | 10 | 9.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 615 | Assistant Principal | 27 | 27.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 620 | Dir. of Curriculum Instruction | 1 | 0.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 0 | 0.000 | | | | | | | | |
| 649 | Title I Director (2230) | 2 | 2.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1737 | 1508.145 | 88 | 73.130 | 92 | 84.980 | 73 | 67.990 | 88 | 81.730 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | WPE - 12 POS | FTE | WGE - 13 POS | FTE | ARE - 14 POS | FTE | YES - 15 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | 6 | 6.000 | 4 | 4.000 | 6 | 6.000 | 6 | 6.000 |
| 100 | Grade K-5 combination | 37 | 37.000 | 4 | 4.000 | 3 | 3.000 | 5 | 5.000 | 4 | 4.000 |
| 101 | Grade 1 | 42 | 41.100 | 5 | 5.000 | 3 | 3.000 | 6 | 5.800 | 5 | 4.800 |
| 102 | Grade 2 | 45 | 42.850 | 6 | 6.000 | 4 | 4.000 | 5 | 4.550 | 6 | 5.300 |
| 103 | Grade 3 | 44 | 41.550 | 5 | 4.500 | 4 | 3.500 | 5 | 4.800 | 5 | 4.500 |
| 104 | Grade 4 | 39 | 34.850 | 4 | 3.500 | 3 | 2.500 | 5 | 4.800 | 5 | 4.300 |
| 105 | Grade 5 | 38 | 34.150 | 4 | 4.000 | 3 | 3.000 | 5 | 4.550 | 4 | 3.100 |
| 106 | Grade 6 | 36 | 31.000 | | | | | | | | |
| 107 | Grade 7 | 33 | 29.000 | | | | | | | | |
| 108 | Grade 8 | 35 | 32.000 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 134 | 118.500 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 15 | 14.750 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | 1 | 1.000 | | |
| 132 | Grade 1-3 (EIP) | 8 | 8.000 | 1 | 1.000 | | | 1 | 1.000 | 1 | 1.000 |
| 133 | Grade 4-5 (EIP) | 8 | 8.000 | 2 | 2.000 | 1 | 1.000 | 1 | 1.000 | | |
| 141 | Pre-school Special Ed | 6 | 6.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | | |
| 142 | Related Vocational Instruction | 3 | 3.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.250 | 1 | 0.500 | | | | | 1 | 1.000 |
| 146 | Gifted Elementary (P-5) | 62 | 33.500 | 6 | 3.000 | 4 | 2.500 | 9 | 3.500 | 12 | 6.000 |
| 147 | Gifted | 26 | 26.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 41 | 21.000 | | | | | | | | |
| 150 | Vocational 9-12 | 25 | 25.000 | | | | | | | | |
| 157 | Other Instructional | 1 | 1.000 | | | | | | | | |
| 158 | Teacher- EBD | 10 | 10.000 | | | 1 | 1.000 | | | 1 | 1.000 |
| 160 | Teacher-Mi ID | 9 | 9.000 | 1 | 1.000 | | | 1 | 1.000 | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | 1 | 1.000 |
| 162 | Teacher -SID | 0 | 0.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 88 | 82.000 | 4 | 3.340 | 4 | 3.340 | 5 | 4.330 | 3 | 2.330 |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 3 | 3.000 | | | | | | | | |
| 397 | Instruction Specialist | 6 | 1.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 9 | 9.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | 1 | 0.300 | 1 | 0.300 | 1 | 0.400 | 1 | 0.400 |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 3 | 1.500 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 410 | Food Service Worker | 117 | 76.250 | 7 | 4.500 | 4 | 3.000 | 7 | 5.125 | 6 | 3.750 |
| 413 | Parent Coordinator | 12 | 9.500 | | | 1 | 0.500 | 1 | 0.750 | | |
| 420 | Secretary/Recept. | 3 | 3.000 | | | | | | | | |
| 421 | Info Serv. Personnel/Fin/Bus | 5 | 5.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | WPE - 12 POS | FTE | WGE - 13 POS | FTE | ARE - 14 POS | FTE | YES - 15 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 |
| 435 | Parapro | 43 | 41.500 | 4 | 4.000 | 3 | 3.000 | 4 | 4.000 | 3 | 3.000 |
| 436 | Special Education Parapro | 107 | 107.000 | 9 | 9.000 | 6 | 6.000 | 10 | 10.000 | 8 | 8.000 |
| 440 | Media Specialist | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 442 | Media - Parapro | 3 | 3.000 | | | | | | | | |
| 445 | Technology Specialist | 12 | 12.000 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 6 | 5.000 | 1 | 0.500 | 1 | 0.500 | 1 | 1.000 | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 19 | 19.000 | | | | | | | | |
| 457 | Custodial | 83 | 77.500 | 4 | 4.000 | 4 | 3.250 | 4 | 4.000 | 4 | 4.000 |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 6 | 6.000 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 480 | Speech Language | 18 | 11.900 | 1 | 1.000 | 1 | 1.000 | 2 | 2.000 | 2 | 1.400 |
| 487 | Gen. Admin. Secretary/Clerk | 10 | 9.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 615 | Assistant Principal | 27 | 27.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 620 | Dir. of Curriculum Instruction | 1 | 0.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 0 | 0.000 | | | | | | | | |
| 649 | Title I Director (2230) | 2 | 2.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1737 | 1508.145 | 89 | 80.140 | 68 | 61.390 | 98 | 87.605 | 90 | 76.880 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | Not used POS | FTE | SES-17 POS | FTE | Not Used POS | FTE | CMS - 20 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | 2 | 2.00 | | | | |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | | | 5 | 5.00 | | | | |
| 100 | Grade K-5 combination | 37 | 37.000 | | | 4 | 4.00 | | | | |
| 101 | Grade 1 | 42 | 41.100 | | | 4 | 4.00 | | | | |
| 102 | Grade 2 | 45 | 42.850 | | | 5 | 5.00 | | | | |
| 103 | Grade 3 | 44 | 41.550 | | | 5 | 5.00 | | | | |
| 104 | Grade 4 | 39 | 34.850 | | | 4 | 3.00 | | | | |
| 105 | Grade 5 | 38 | 34.150 | | | 5 | 4.00 | | | | |
| 106 | Grade 6 | 36 | 31.000 | | | | | | | 16 | 11.000 |
| 107 | Grade 7 | 33 | 29.000 | | | | | | | 14 | 10.000 |
| 108 | Grade 8 | 35 | 32.000 | | | | | | | 14 | 11.000 |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | 2 | 2.000 |
| 114 | Grades 9-12 combination | 134 | 118.500 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 15 | 14.750 | | | | | | | 5 | 4.750 |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | 1 | 1.000 |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | 3 | 3.000 |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 8 | 8.000 | | | 1 | 1.00 | | | | |
| 133 | Grade 4-5 (EIP) | 8 | 8.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 6 | 6.000 | | | 1 | 1.00 | | | | |
| 142 | Related Vocational Instruction | 3 | 3.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.250 | | | | | | | 1 | 0.250 |
| 146 | Gifted Elementary (P-5) | 62 | 33.500 | | | 6 | 5.00 | | | | |
| 147 | Gifted | 26 | 26.000 | | | | | | | 2 | 2.000 |
| 148 | Gifted High (9 -12) | 41 | 21.000 | | | | | | | | |
| 150 | Vocational 9-12 | 25 | 25.000 | | | | | | | | |
| 157 | Other Instructional | 1 | 1.000 | | | | | | | | |
| 158 | Teacher- EBD | 10 | 10.000 | | | | | | | 2 | 2.000 |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | 2 | 2.000 |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | 2 | 2.000 |
| 162 | Teacher -SID | 0 | 0.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 88 | 82.000 | | | 3 | 2.33 | | | 6 | 6.000 |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 3 | 3.000 | | | | | | | | |
| 397 | Instruction Specialist | 6 | 1.000 | | | | | | | 1 | 0.160 |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 9 | 9.000 | | | 1 | 1.00 | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | 2 | 2.000 |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | | | 1 | 0.30 | | | 1 | 0.300 |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 3 | 1.500 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | | | 1 | 1.00 | | | 1 | 1.000 |
| 410 | Food Service Worker | 117 | 76.250 | | | 6 | 4.125 | | | 7 | 5.000 |
| 413 | Parent Coordinator | 12 | 9.500 | | | | | | | | |
| 420 | Secretary/Recept. | 3 | 3.000 | | | | | | | 1 | 1.000 |
| 421 | Info Serv. Personnel/Fin/Bus | 5 | 5.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | | | 1 | 1.00 | | | 1 | 1.000 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | Not used POS | FTE | SES-17 POS | FTE | Not Used POS | FTE | CMS - 20 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | | | 1 | 1.00 | | | 2 | 2.000 |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | 2 | 2.00 | | | | |
| 435 | Parapro | 43 | 41.500 | | | 3 | 3.00 | | | | |
| 436 | Special Education Parapro | 107 | 107.000 | | | 5 | 5.00 | | | 7 | 7.000 |
| 440 | Media Specialist | 15 | 15.000 | | | 1 | 1.00 | | | 1 | 1.000 |
| 442 | Media - Parapro | 3 | 3.000 | | | | | | | | |
| 445 | Technology Specialist | 12 | 12.000 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 6 | 5.000 | | | 1 | 1.00 | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 19 | 19.000 | | | | | | | | |
| 457 | Custodial | 83 | 77.500 | | | 4 | 4.00 | | | 4 | 4.000 |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 6 | 6.000 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | | | 1 | 1.00 | | | 1 | 1.000 |
| 480 | Speech Language | 18 | 11.900 | | | 1 | 1.00 | | | 1 | 0.400 |
| 487 | Gen. Admin. Secretary/Clerk | 10 | 9.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | | | 1 | 1.00 | | | 1 | 1.000 |
| 615 | Assistant Principal | 27 | 27.000 | | | 1 | 1.00 | | | 2 | 2.000 |
| 620 | Dir. of Curriculum Instruction | 1 | 0.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 0 | 0.000 | | | | | | | | |
| 649 | Title I Director (2230) | 2 | 2.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1737 | 1508.145 | 0 | 0.000 | 76 | 69.755 | 0 | 0.000 | 103 | 85.860 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | LMS - 21 POS | FTE | YMS - 22 POS | FTE | LHS - 30 POS | FTE | MHS - 31 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | | | | | | | | |
| 100 | Grade K-5 combination | 37 | 37.000 | | | | | | | | |
| 101 | Grade 1 | 42 | 41.100 | | | | | | | | |
| 102 | Grade 2 | 45 | 42.850 | | | | | | | | |
| 103 | Grade 3 | 44 | 41.550 | | | | | | | | |
| 104 | Grade 4 | 39 | 34.850 | | | | | | | | |
| 105 | Grade 5 | 38 | 34.150 | | | | | | | | |
| 106 | Grade 6 | 36 | 31.000 | 11 | 11.000 | 9 | 9.000 | | | | |
| 107 | Grade 7 | 33 | 29.000 | 11 | 11.000 | 8 | 8.000 | | | | |
| 108 | Grade 8 | 35 | 32.000 | 11 | 11.000 | 10 | 10.000 | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | 2 | 2.000 | 2 | 2.000 | | | | |
| 114 | Grades 9-12 combination | 134 | 118.500 | | | | | 52 | 45.500 | 40 | 35.000 |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | 2 | 2.000 |
| 120 | Middle School Exploratory | 15 | 14.750 | 5 | 5.000 | 5 | 5.000 | | | | |
| 122 | In-School Suspension | 6 | 6.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | 3 | 3.000 | 3 | 3.000 | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 8 | 8.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 8 | 8.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 6 | 6.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 3 | 3.000 | | | | | 1 | 1.000 | 1 | 1.000 |
| 144 | ESOL Teacher | 7 | 5.250 | 1 | 1.000 | | | 1 | 0.500 | | |
| 146 | Gifted Elementary (P-5) | 62 | 33.500 | | | | | | | | |
| 147 | Gifted | 26 | 26.000 | 12 | 12.000 | 12 | 12.000 | | | | |
| 148 | Gifted High (9 -12) | 41 | 21.000 | | | | | 13 | 10.000 | 13 | 5.000 |
| 150 | Vocational 9-12 | 25 | 25.000 | | | | | 9 | 9.000 | 7 | 7.000 |
| 157 | Other Instructional | 1 | 1.000 | | | | | | | | |
| 158 | Teacher- EBD | 10 | 10.000 | 1 | 1.000 | 1 | 1.000 | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | 1 | 1.000 | | | 1 | 1.000 | 1 | 1.000 |
| 161 | Teacher-Mod ID | 9 | 9.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 2 | 2.000 |
| 162 | Teacher -SID | 0 | 0.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | 1 | 1.000 | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 88 | 82.000 | 10 | 10.000 | 10 | 10.000 | 10 | 10.000 | 9 | 9.000 |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 3 | 3.000 | | | | | | | | |
| 397 | Instruction Specialist | 6 | 1.000 | 1 | 0.160 | 1 | 0.160 | 1 | 0.160 | 1 | 0.200 |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 9 | 9.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | 2 | 2.000 | 2 | 2.000 | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | 3 | 3.000 | 3 | 3.000 |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | 1 | 1.000 | | |
| 405 | Psychologist | 15 | 5.000 | 1 | 0.300 | 1 | 0.300 | 1 | 0.400 | 1 | 0.300 |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 3 | 1.500 | | | | | | | 1 | 0.500 |
| 409 | Nurse | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 410 | Food Service Worker | 117 | 76.250 | 10 | 7.000 | 11 | 6.750 | 12 | 7.250 | 11 | 6.500 |
| 413 | Parent Coordinator | 12 | 9.500 | 1 | 0.500 | | | | | 2 | 1.500 |
| 420 | Secretary/Recept. | 3 | 3.000 | 1 | 1.000 | 1 | 1.000 | | | | |
| 421 | Info Serv. Personnel/Fin/Bus | 5 | 5.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | LMS - 21 POS | FTE | YMS - 22 POS | FTE | LHS - 30 POS | FTE | MHS - 31 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 429 | Data Clerk | 3 | 3.000 | | | | | 1 | 1.000 | 1 | 1.000 |
| 430 | School Secretary/Clerk | 24 | 24.000 | 2 | 2.000 | 2 | 2.000 | 3 | 3.000 | 3 | 3.000 |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 43 | 41.500 | | | | | 1 | 0.500 | 2 | 1.500 |
| 436 | Special Education Parapro | 107 | 107.000 | 7 | 7.000 | 7 | 7.000 | 6 | 6.000 | 9 | 9.000 |
| 440 | Media Specialist | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 442 | Media - Parapro | 3 | 3.000 | | | | | 1 | 1.000 | 1 | 1.000 |
| 445 | Technology Specialist | 12 | 12.000 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 453 | Sp. ED. Pre-K Para | 6 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 19 | 19.000 | | | | | | | | |
| 457 | Custodial | 83 | 77.500 | 5 | 5.000 | 7 | 5.750 | 7 | 7.000 | 11 | 9.000 |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 6 | 6.000 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 480 | Speech Language | 18 | 11.900 | 1 | 0.200 | 1 | 0.400 | 1 | 0.100 | 1 | 0.200 |
| 487 | Gen. Admin. Secretary/Clerk | 10 | 9.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 615 | Assistant Principal | 27 | 27.000 | 2 | 2.000 | 2 | 2.000 | 4 | 4.000 | 4 | 4.000 |
| 620 | Dir. of Curriculum Instruction | 1 | 0.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 0 | 0.000 | | | | | | | | |
| 649 | Title I Director (2230) | 2 | 2.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1737 | 1508.145 | 108 | 102.160 | 103 | 95.360 | 136 | 118.410 | 133 | 109.700 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | WGHS HS - 32 POS | FTE | ALT - 50 POS | FTE | PLC - 51 POS | FTE | WCA - 52 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | | | | | | | | |
| 100 | Grade K-5 combination | 37 | 37.000 | | | | | | | | |
| 101 | Grade 1 | 42 | 41.100 | | | | | | | | |
| 102 | Grade 2 | 45 | 42.850 | | | | | | | | |
| 103 | Grade 3 | 44 | 41.550 | | | | | | | | |
| 104 | Grade 4 | 39 | 34.850 | | | | | | | | |
| 105 | Grade 5 | 38 | 34.150 | | | | | | | | |
| 106 | Grade 6 | 36 | 31.000 | | | | | | | | |
| 107 | Grade 7 | 33 | 29.000 | | | | | | | | |
| 108 | Grade 8 | 35 | 32.000 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 134 | 118.500 | 42 | 38.00 | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 15 | 14.750 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | 1 | 1.00 | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 8 | 8.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 8 | 8.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 6 | 6.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 3 | 3.000 | 1 | 1.00 | | | | | | |
| 144 | ESOL Teacher | 7 | 5.250 | | | | | | | | |
| 146 | Gifted Elementary (P-5) | 62 | 33.500 | | | | | | | | |
| 147 | Gifted | 26 | 26.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 41 | 21.000 | 15 | 6.00 | | | | | | |
| 150 | Vocational 9-12 | 25 | 25.000 | 9 | 9.00 | | | | | | |
| 157 | Other Instructional | 1 | 1.000 | | | | | | | | |
| 158 | Teacher- EBD | 10 | 10.000 | | | | | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | 2 | 2.00 | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | | |
| 162 | Teacher -SID | 0 | 0.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | 1 | 1.00 | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 88 | 82.000 | 8 | 8.00 | | | | | | |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 3 | 3.000 | | | | | | | | |
| 397 | Instruction Specialist | 6 | 1.000 | 1 | 0.16 | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 9 | 9.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | 3 | 3.00 | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | 1 | 0.30 | | | | | | |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 3 | 1.500 | 1 | 0.50 | | | | | | |
| 409 | Nurse | 15 | 15.000 | 1 | 1.00 | | | | | | |
| 410 | Food Service Worker | 117 | 76.250 | 11 | 6.50 | | | | | | |
| 413 | Parent Coordinator | 12 | 9.500 | 2 | 1.50 | | | | | | |
| 420 | Secretary/Recept. | 3 | 3.000 | | | | | | | | |
| 421 | Info Serv. Personnel/Fin/Bus | 5 | 5.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | 1 | 1.00 | | | | | | |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | WGHS HS - 32 POS | FTE | ALT - 50 POS | FTE | PLC - 51 POS | FTE | WCA - 52 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 429 | Data Clerk | 3 | 3.000 | 1 | 1.00 | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | 3 | 3.00 | | | | | | |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 43 | 41.500 | 1 | 0.50 | | | | | | |
| 436 | Special Education Parapro | 107 | 107.000 | 7 | 7.00 | | | | | | |
| 440 | Media Specialist | 15 | 15.000 | 1 | 1.00 | | | | | | |
| 442 | Media - Parapro | 3 | 3.000 | 1 | 1.00 | | | | | | |
| 445 | Technology Specialist | 12 | 12.000 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 6 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 19 | 19.000 | | | | | | | | |
| 457 | Custodial | 83 | 77.500 | 10 | 9.50 | | | | | | |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 6 | 6.000 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | 1 | 1.00 | | | | | | |
| 480 | Speech Language | 18 | 11.900 | 1 | 0.10 | | | | | | |
| 487 | Gen. Admin. Secretary/Clerk | 10 | 9.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | 1 | 1.00 | | | | | | |
| 615 | Assistant Principal | 27 | 27.000 | 3 | 3.00 | 1 | 1.000 | | | | |
| 620 | Dir. of Curriculum Instruction | 1 | 0.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 0 | 0.000 | | | | | | | | |
| 649 | Title I Director (2230) | 2 | 2.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1737 | 1508.145 | 130 | 108.060 | 1 | 1.000 | 0 | 0.000 | 0 | 0.000 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | MAINT -85 POS | FTE | PUPIL -87 POS | FTE | FINANCE - 88 POS | FTE | SUPT - 90 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | | | | | | | | |
| 100 | Grade K-5 combination | 37 | 37.000 | | | | | | | | |
| 101 | Grade 1 | 42 | 41.100 | | | | | | | | |
| 102 | Grade 2 | 45 | 42.850 | | | | | | | | |
| 103 | Grade 3 | 44 | 41.550 | | | | | | | | |
| 104 | Grade 4 | 39 | 34.850 | | | | | | | | |
| 105 | Grade 5 | 38 | 34.150 | | | | | | | | |
| 106 | Grade 6 | 36 | 31.000 | | | | | | | | |
| 107 | Grade 7 | 33 | 29.000 | | | | | | | | |
| 108 | Grade 8 | 35 | 32.000 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 134 | 118.500 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 15 | 14.750 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 8 | 8.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 8 | 8.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 6 | 6.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 3 | 3.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.250 | | | | | | | | |
| 146 | Gifted Elementary (P-5) | 62 | 33.500 | | | | | | | | |
| 147 | Gifted | 26 | 26.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 41 | 21.000 | | | | | | | | |
| 150 | Vocational 9-12 | 25 | 25.000 | | | | | | | | |
| 157 | Other Instructional | 1 | 1.000 | | | | | | | | |
| 158 | Teacher- EBD | 10 | 10.000 | | | | | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | | |
| 162 | Teacher -SID | 0 | 0.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 88 | 82.000 | | | | | | | | |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 3 | 3.000 | | | | | | | | |
| 397 | Instruction Specialist | 6 | 1.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 400 | Elementary Counselor | 9 | 9.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | 1 | 1.000 | | | | |
| 405 | Psychologist | 15 | 5.000 | | | | | | | | |
| 407 | School Social Worker | 2 | 2.000 | | | 2 | 2.000 | | | | |
| 408 | Family Services Coordinator | 3 | 1.500 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | | | | | | | | |
| 410 | Food Service Worker | 117 | 76.250 | | | | | | | | |
| 413 | Parent Coordinator | 12 | 9.500 | | | | | | | | |
| 420 | Secretary/Recept. | 3 | 3.000 | | | | | | | | |
| 421 | Info Serv. Personnel/Fin/Bus | 5 | 5.000 | | | | | 5 | 5.000 | | |
| 425 | Bookkeeper | 15 | 15.000 | | | | | | | | |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | MAINT -85 POS | FTE | PUPIL -87 POS | FTE | FINANCE - 88 POS | FTE | SUPT - 90 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | | | | | | | | |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 43 | 41.500 | | | | | | | | |
| 436 | Special Education Parapro | 107 | 107.000 | | | | | | | | |
| 440 | Media Specialist | 15 | 15.000 | | | | | | | | |
| 442 | Media - Parapro | 3 | 3.000 | | | | | | | | |
| 445 | Technology Specialist | 12 | 12.000 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 6 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | 1.00 | 1.00 | | | | | | |
| 456 | Maintenance Personnel | 19 | 19.000 | 18.00 | 18.00 | | | | | | |
| 457 | Custodial | 83 | 77.500 | 3.00 | 3.00 | | | | | | |
| 458 | Plant Operations Secretary | 1 | 1.000 | 1.00 | 1.00 | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | 1 | 1.000 | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | 5 | 5.000 | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 6 | 6.000 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | | | | | | | | |
| 480 | Speech Language | 18 | 11.900 | | | | | | | | |
| 487 | Gen. Admin. Secretary/Clerk | 10 | 9.000 | | | 3 | 3.000 | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | | | | | | | | |
| 615 | Assistant Principal | 27 | 27.000 | | | | | | | | |
| 620 | Dir. of Curriculum Instruction | 1 | 0.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | 1 | 1.000 | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 0 | 0.000 | | | | | | | | |
| 649 | Title I Director (2230) | 2 | 2.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | 7 | 7.000 |
| | TOTAL | 1737 | 1508.145 | 23 | 23.000 | 7 | 7.000 | 11 | 11.000 | 9 | 9.000 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | HR - 91 POS | FTE | TRANS - 92 POS | FTE | B&G - 93 POS | FTE | INST - 94 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | | | | | | | | |
| 100 | Grade K-5 combination | 37 | 37.000 | | | | | | | | |
| 101 | Grade 1 | 42 | 41.100 | | | | | | | | |
| 102 | Grade 2 | 45 | 42.850 | | | | | | | | |
| 103 | Grade 3 | 44 | 41.550 | | | | | | | | |
| 104 | Grade 4 | 39 | 34.850 | | | | | | | | |
| 105 | Grade 5 | 38 | 34.150 | | | | | | | | |
| 106 | Grade 6 | 36 | 31.000 | | | | | | | | |
| 107 | Grade 7 | 33 | 29.000 | | | | | | | | |
| 108 | Grade 8 | 35 | 32.000 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 134 | 118.500 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 15 | 14.750 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 8 | 8.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 8 | 8.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 6 | 6.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 3 | 3.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.250 | | | | | | | | |
| 146 | Gifted Elementary (P-5) | 62 | 33.500 | | | | | | | | |
| 147 | Gifted | 26 | 26.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 41 | 21.000 | | | | | | | | |
| 150 | Vocational 9-12 | 25 | 25.000 | | | | | | | | |
| 157 | Other Instructional | 1 | 1.000 | 1 | 1.000 | | | | | | |
| 158 | Teacher- EBD | 10 | 10.000 | | | | | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | | |
| 162 | Teacher -SID | 0 | 0.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 88 | 82.000 | | | | | | | | |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | 24 | 15.000 | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | 21 | 13.120 | | | | |
| 305 | Special Education Sec./Clerk | 3 | 3.000 | | | | | | | | |
| 397 | Instruction Specialist | 6 | 1.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 9 | 9.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | | | | | | | | |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 3 | 1.500 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | | | | | | | | |
| 410 | Food Service Worker | 117 | 76.250 | | | | | | | | |
| 413 | Parent Coordinator | 12 | 9.500 | | | | | | | 3 | 3.000 |
| 420 | Secretary/Recept. | 3 | 3.000 | | | | | | | | |
| 421 | Info Serv. Personnel/Fin/Bus | 5 | 5.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | | | | | | | | |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | HR - 91 POS | FTE | TRANS - 92 POS | FTE | B&G - 93 POS | FTE | INST - 94 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | | | | | | | | |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 43 | 41.500 | | | | | | | | |
| 436 | Special Education Parapro | 107 | 107.000 | | | | | | | | |
| 440 | Media Specialist | 15 | 15.000 | | | | | | | | |
| 442 | Media - Parapro | 3 | 3.000 | | | | | | | | |
| 445 | Technology Specialist | 12 | 12.000 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | 1 | 1.000 | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 6 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 19 | 19.000 | | | | | | | | |
| 457 | Custodial | 83 | 77.500 | | | | | | | | |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | 1 | 1.000 | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | 102 | 63.750 | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | 6 | 6.000 | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | 1 | 1.000 | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | 3 | 3.000 | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | 1 | 0.625 | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 473 | Human Resources Personnel | 6 | 6.000 | 6 | 6.000 | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | | | | | | | | |
| 480 | Speech Language | 18 | 11.900 | | | | | | | | |
| 487 | Gen. Admin. Secretary/Clerk | 10 | 9.000 | | | | | 1 | 1.000 | 4 | 4.000 |
| 489 | Construction Manager | 1 | 1.000 | | | | | 1 | 1.000 | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | 1 | 1.000 | 1 | 1.000 |
| 602 | Director of HR | 1 | 1.000 | 1 | 1.000 | | | | | | |
| 610 | Principal | 15 | 15.000 | | | | | | | | |
| 615 | Assistant Principal | 27 | 27.000 | | | | | | | | |
| 620 | Dir. of Curriculum Instruction | 1 | 0.500 | | | | | | | 1 | 0.500 |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 0 | 0.000 | | | | | | | | |
| 649 | Title I Director (2230) | 2 | 2.000 | | | | | | | 2 | 2.000 |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | 1 | 0.500 |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1737 | 1508.145 | 8 | 8.000 | 158 | 102.87 | 5 | 4.625 | 14 | 13.000 |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | EX ED - 95 POS | FTE | TECH - 96 POS | FTE | IN TECH - 97 POS | FTE | FOOD -98 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | | | | | | | | |
| 100 | Grade K-5 combination | 37 | 37.000 | | | | | | | | |
| 101 | Grade 1 | 42 | 41.100 | | | | | | | | |
| 102 | Grade 2 | 45 | 42.850 | | | | | | | | |
| 103 | Grade 3 | 44 | 41.550 | | | | | | | | |
| 104 | Grade 4 | 39 | 34.850 | | | | | | | | |
| 105 | Grade 5 | 38 | 34.150 | | | | | | | | |
| 106 | Grade 6 | 36 | 31.000 | | | | | | | | |
| 107 | Grade 7 | 33 | 29.000 | | | | | | | | |
| 108 | Grade 8 | 35 | 32.000 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 134 | 118.500 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 15 | 14.750 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 8 | 8.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 8 | 8.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 6 | 6.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 3 | 3.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.250 | | | | | | | | |
| 146 | Gifted Elementary (P-5) | 62 | 33.500 | | | | | | | | |
| 147 | Gifted | 26 | 26.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 41 | 21.000 | | | | | | | | |
| 150 | Vocational 9-12 | 25 | 25.000 | | | | | | | | |
| 157 | Other Instructional | 1 | 1.000 | | | | | | | | |
| 158 | Teacher- EBD | 10 | 10.000 | | | | | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | | |
| 162 | Teacher -SID | 0 | 0.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 88 | 82.000 | | | | | | | | |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 3 | 3.000 | 3 | 3.000 | | | | | | |
| 397 | Instruction Specialist | 6 | 1.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 9 | 9.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | | | | | | | | |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 3 | 1.500 | 1 | 0.500 | | | | | | |
| 409 | Nurse | 15 | 15.000 | | | | | | | | |
| 410 | Food Service Worker | 117 | 76.250 | | | | | | | | |
| 413 | Parent Coordinator | 12 | 9.500 | | | | | | | | |
| 420 | Secretary/Recept. | 3 | 3.000 | | | | | | | | |
| 421 | Info Serv. Personnel/Fin/Bus | 5 | 5.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | | | | | | | | |

# FY 14 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | EX ED - 95 POS | FTE | TECH - 96 POS | FTE | IN TECH - 97 POS | FTE | FOOD -98 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | | | | | | | | |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 43 | 41.500 | | | | | | | | |
| 436 | Special Education Parapro | 107 | 107.000 | | | | | | | | |
| 440 | Media Specialist | 15 | 15.000 | | | | | | | | |
| 442 | Media - Parapro | 3 | 3.000 | | | | | | | | |
| 445 | Technology Specialist | 12 | 12.000 | | | 9 | 9.000 | 3 | 3.000 | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 6 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 19 | 19.000 | | | | | | | 1 | 1.000 |
| 457 | Custodial | 83 | 77.500 | | | | | | | | |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 6 | 6.000 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | 2 | 2.000 |
| 478 | School Food Service Manager | 15 | 15.000 | | | | | | | | |
| 480 | Speech Language | 18 | 11.900 | | | | | | | | |
| 487 | Gen. Admin. Secretary/Clerk | 10 | 9.000 | | | 1 | 0.500 | 1 | 0.500 | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | | | | | | | | |
| 615 | Assistant Principal | 27 | 27.000 | | | | | | | | |
| 620 | Dir. of Curriculum Instruction | 1 | 0.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 640 | Special Education Director | 1 | 1.000 | 1 | 1.000 | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | 1 | 1.000 | 1 | 1.000 | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 0 | 0.000 | | | | | | | | |
| 649 | Title I Director (2230) | 2 | 2.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | 2 | 2.000 | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1737 | 1508.145 | 7 | 6.500 | 11 | 10.500 | 5 | 4.500 | 4 | 4.000 |

## POSITION / FTE COUNT FY14 - FY13

| CODE | DESCRIPTION | FY 2014 Budgeted S.O.Y. POS | FY 2014 Budgeted S.O.Y. FTE | FY 2013 Budgeted S.O.Y. POS | FY 2013 Budgeted S.O.Y. FTE | DIFFERENCE POS | DIFFERENCE FTE |
|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | 18 | 18.000 | 0 | 0.000 |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | 48 | 48.000 | 0 | 0.000 |
| 100 | Grade K-5 combination | 37 | 37.000 | 36 | 36.000 | 1 | 1.000 |
| 101 | Grade 1 | 42 | 41.100 | 46 | 46.000 | -4 | -4.900 |
| 102 | Grade 2 | 45 | 42.850 | 45 | 45.000 | 0 | -2.150 |
| 103 | Grade 3 | 44 | 41.550 | 46 | 46.000 | -2 | -4.450 |
| 104 | Grade 4 | 39 | 34.850 | 36 | 36.000 | 3 | -1.150 |
| 105 | Grade 5 | 38 | 34.150 | 41 | 41.000 | -3 | -6.850 |
| 106 | Grade 6 | 36 | 31.000 | 36 | 31.250 | 0 | -0.250 |
| 107 | Grade 7 | 33 | 29.000 | 29 | 28.250 | 4 | 0.750 |
| 108 | Grade 8 | 35 | 32.000 | 40 | 33.500 | -5 | -1.500 |
| 113 | Grade 6-8 combination | 6 | 6.000 | 7 | 7.000 | -1 | -1.000 |
| 114 | Grades 9-12 combination | 134 | 118.500 | 136 | 121.000 | -2 | -2.500 |
| 115 | Military Science Teachers | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 120 | Middle School Exploratory | 15 | 14.750 | 12 | 12.000 | 3 | 2.750 |
| 122 | In-School Suspension | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |
| 123 | Middle Schl. Career/Tech/AG | 9 | 9.000 | 9 | 9.000 | 0 | 0.000 |
| 131 | Kindergarten (EIP) | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 132 | Grade 1-3 (EIP) | 8 | 8.000 | 8 | 8.000 | 0 | 0.000 |
| 133 | Grade 4-5 (EIP) | 8 | 8.000 | 8 | 8.000 | 0 | 0.000 |
| 141 | Pre-school Special Ed | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |
| 142 | Related Vocational Instruction | 3 | 3.000 | 3 | 3.000 | 0 | 0.000 |
| 144 | ESOL Teacher | 7 | 5.250 | 6 | 5.000 | 1 | 0.250 |
| 146 | Gifted Elementary | 62 | 33.500 | 31 | 29.500 | 31 | 4.000 |
| 147 | Gifted Middle | 26 | 26.000 | 29 | 26.000 | -3 | 0.000 |
| 148 | Gifted High | 41 | 21.000 | 41 | 21.000 | 0 | 0.000 |
| 149 | Adapted PE | 0 | 0.000 | 8 | 1.000 | -8 | -1.000 |
| 150 | Vocational 9-12 | 25 | 25.000 | 25 | 25.000 | 0 | 0.000 |
| 157 | Other Instructional | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 |
| 158 | Teacher- EBD | 10 | 10.000 | 9 | 9.000 | 1 | 1.000 |
| 160 | Teacher-Mi ID | 9 | 9.000 | 7 | 7.000 | 2 | 2.000 |
| 161 | Teacher-Mod ID | 9 | 9.000 | 12 | 12.000 | -3 | -3.000 |
| 162 | Teacher -SID | 0 | 0.000 | 1 | 1.000 | -1 | -1.000 |
| 163 | Teacher-Profound ID | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 171 | Special Education Interrelated | 88 | 82.000 | 90 | 84.000 | -2 | -2.000 |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | 24 | 15.000 | 0 | 0.000 |
| 304 | Special Education Bus Aide | 21 | 13.120 | 21 | 13.120 | 0 | 0.000 |
| 305 | Special Education Secretary | 3 | 3.000 | 4 | 3.500 | -1 | -0.500 |
| 397 | Instruction Specialist | 6 | 1.000 | 8 | 3.000 | -2 | -2.000 |
| 399 | Superintendent's Secretary | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 400 | Elementary Counselor | 9 | 9.000 | 9 | 9.000 | 0 | 0.000 |
| 401 | Secondary Counselor | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |
| 402 | High School Counselor | 9 | 9.000 | 9 | 9.000 | 0 | 0.000 |
| 403 | Counseling Paraprofessional | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 405 | Psychologist | 15 | 5.000 | 15 | 5.000 | 0 | 0.000 |
| 407 | School Social Worker | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 408 | Family Services Coordinator | 3 | 1.500 | 4 | 2.990 | -1 | -1.490 |
| 409 | Nurse | 15 | 15.000 | 15 | 15.000 | 0 | 0.000 |
| 410 | Food Service Worker | 117 | 76.250 | 119 | 77.250 | -2 | -1.000 |
| 413 | Parent Coordinator | 12 | 9.500 | 8 | 6.500 | 4 | 3.000 |
| 420 | Receptionist | 3 | 3.000 | 6 | 6.000 | -3 | -3.000 |

# POSITION / FTE COUNT FY14 - FY13

| CODE | DESCRIPTION | FY 2014 Budgeted S.O.Y. POS | FY 2014 Budgeted S.O.Y. FTE | FY 2013 Budgeted S.O.Y. POS | FY 2013 Budgeted S.O.Y. FTE | DIFFERENCE POS | DIFFERENCE FTE |
|---|---|---|---|---|---|---|---|
| 421 | Info Serv. Personnel/Fin/Bus | 5 | 5.000 | 6 | 6.000 | -1 | -1.000 |
| 425 | Bookkeeper | 15 | 15.000 | 15 | 15.000 | 0 | 0.000 |
| 429 | Data Clerk | 3 | 3.000 | 3 | 3.000 | 0 | 0.000 |
| 430 | School Secretary/Clerk | 24 | 24.000 | 24 | 24.000 | 0 | 0.000 |
| 434 | Parapro -Pre K | 18 | 18.000 | 18 | 18.000 | 0 | 0.000 |
| 435 | Parapro | 43 | 41.500 | 42 | 40.500 | 1 | 1.000 |
| 436 | Special Education Parapro | 107 | 107.000 | 117 | 117.000 | -10 | -10.000 |
| 440 | Media Specialist | 15 | 15.000 | 15 | 15.000 | 0 | 0.000 |
| 442 | Media - Parapro | 3 | 3.000 | 3 | 3.000 | 0 | 0.000 |
| 445 | Technology Specialist | 12 | 12.000 | 12 | 12.000 | 0 | 0.000 |
| 448 | Hearing Officer | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 451 | Support Services Secretary | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 |
| 453 | Sp. Ed. Pre-K Para | 6 | 5.000 | 6 | 6.000 | 0 | -1.000 |
| 455 | Plant Operations Manager | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 456 | Maintenance Personnel | 19 | 19.000 | 20 | 19.500 | -1 | -0.500 |
| 457 | Custodial | 83 | 77.500 | 93 | 86.750 | -10 | -9.250 |
| 458 | Plant Operations Secretary | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 460 | Director of Transportation | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 461 | Bus Drivers | 102 | 63.750 | 102 | 63.750 | 0 | 0.000 |
| 462 | Transportation Mechanic | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 464 | Other Transportation Personnel | 3 | 3.000 | 3 | 3.000 | 0 | 0.000 |
| 465 | Director of Budget & Finance | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | 5 | 5.000 | 0 | 0.000 |
| 468 | Courier | 1 | 0.625 | 1 | 0.625 | 0 | 0.000 |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 473 | Human Resources Personnel | 6 | 6.000 | 7 | 6.250 | -1 | -0.250 |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 478 | School Food Service Manager | 15 | 15.000 | 15 | 15.000 | 0 | 0.000 |
| 480 | Speech Language | 18 | 11.900 | 18 | 12.200 | 0 | -0.300 |
| 487 | Gen. Admin. Secretary/Clerk | 10 | 9.000 | 11 | 10.000 | -1 | -1.000 |
| 489 | Construction Manager | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 600 | Superintendent | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 601 | Assistant Superintendent | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 602 | Director of HR | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 610 | Principal | 15 | 15.000 | 15 | 15.000 | 0 | 0.000 |
| 615 | Assistant Principal | 27 | 27.000 | 27 | 27.000 | 0 | 0.000 |
| 620 | Dir. of Curriculum Instruction | 1 | 0.500 | 2 | 1.500 | -1 | -1.000 |
| 630 | Food Service Director | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 640 | Special Education Director | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 641 | Director of Student Services | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 642 | School Improv. Specialist | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 643 | Director of Technology | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 649 | Title I Director (2300) | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 670 | Vocational Director | 1 | 0.500 | 1 | 0.500 | 0 | 0.000 |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 691 | District Board Members | 7 | 7.000 | 7 | 7.000 | 0 | 0.000 |
| | **TOTAL** | **1,737.00** | **1,508.145** | **1,752.000** | **1,554.435** | **-15.000** | **-46.290** |

**OFFICIAL**

# Georgia State Department Of Education

Earnings Sheet for FY 2013

6/5/2012

School System: 747 - Walton County

INIT FY13 (HI @18.534%)

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,744.80

| DIRECT INSTRUCTIONAL COST | FTE | SALARY | OPERATING | QBE EARNINGS | LESS LOCAL 5 MILLS | STATE FUNDS | Teacher | Subj. Spec | Couns. | Tech. Spec |
|---|---|---|---|---|---|---|---|---|---|---|
| | <-----Earnings ($)-----> | | | | | | <-----Earned Positions-----> <-----Grades K-12-----> | | | |
| Kindergarten Pgm | 883 | 4,799,573 | 55,416 | 4,854,989 | 833,037 | 4,021,952 | 58.87 | | 1.91 | 0.80 |
| Kindergarten Early Intr Pgm | 26 | 183,080 | 1,632 | 184,712 | 31,694 | 153,018 | 2.36 | | 0.06 | 0.02 |
| Primary Grade(1-3) Pgm | 2,483 | 10,656,765 | 175,075 | 10,831,840 | 1,858,567 | 8,973,273 | 146.06 | 7.20 | 5.37 | 2.26 |
| Primary Grd Early Intrv(1-3) Pgm | 116 | 744,430 | 8,179 | 752,609 | 129,135 | 623,474 | 10.55 | 0.34 | 0.25 | 0.11 |
| Upper Elementary Grd(4-5) Pgm | 1,465 | 4,798,311 | 80,617 | 4,878,928 | 837,144 | 4,041,784 | 63.70 | 4.25 | 3.17 | 1.33 |
| UppElem Grd Early Intrv(4-5) | 74 | 474,895 | 4,072 | 478,967 | 82,183 | 396,784 | 6.73 | 0.21 | 0.16 | 0.07 |
| Middle Grade(6-8) Pgm | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| Middle School(6-8) Pgm | 2,319 | 8,511,326 | 127,616 | 8,638,942 | 1,482,301 | 7,156,641 | 115.95 | 6.72 | 3.72 | 2.11 |
| High School Gen Educ(9-12) | 2,254 | 6,999,615 | 221,363 | 7,220,978 | 1,239,002 | 5,981,976 | 98.00 | | 5.63 | 2.05 |
| Vocational Lab(9-12) Pgm | 659 | 2,331,200 | 206,141 | 2,537,341 | 435,366 | 2,101,975 | 32.95 | | 1.65 | 0.60 |
| Students with Disab Cat I | 165 | 1,376,271 | 38,539 | 1,414,810 | 242,758 | 1,172,052 | 20.62 | | | 0.15 |
| Students with Disab Cat II | 77 | 789,408 | 8,929 | 798,337 | 136,982 | 661,355 | 11.85 | | | 0.07 |
| Students with Disab Cat III | 359 | 4,778,168 | 67,784 | 4,845,952 | 831,486 | 4,014,466 | 71.80 | | | 0.33 |
| Students with Disab Cat IV | 60 | 1,328,564 | 24,422 | 1,352,986 | 232,150 | 1,120,836 | 20.00 | | | 0.05 |
| Students with Disab Cat V | 340 | 2,835,952 | 138,391 | 2,974,343 | 510,349 | 2,463,994 | 42.50 | | | 0.31 |
| Gifted Student Category VI | 1,242 | 6,931,224 | 106,202 | 7,037,426 | 1,207,507 | 5,829,919 | 103.50 | | | 1.13 |
| Remedial Education Pgm | 242 | 1,083,328 | 10,176 | 1,093,504 | 187,627 | 905,877 | 16.13 | | | 0.22 |
| Alternate Education Pgm | 131 | 672,919 | 7,209 | 680,128 | 116,699 | 563,429 | 8.73 | | 1.31 | 0.12 |
| Eng.Spkrs.of Other Lang.(ESOL) | 27 | 257,149 | 1,135 | 258,284 | 44,317 | 213,967 | 3.86 | | | 0.02 |
| Spec Ed. Itinearant | | | | 44,982 | 7,718 | 37,264 | | | | |
| Spec Ed. Supplemental Speech | | | | 52,013 | 8,925 | 43,088 | | | | |
| TOTAL DIRECT INSTRUC. | 12,922 | 59,552,178 | 1,282,898 | 60,932,071 | 10,454,947 | 50,477,124 | 834.16 | 18.72 | 23.23 | 11.75 |
| INDIRECT COST | | | | | | | | | | |
| Central Admin | | 2,023,632 | 198,866 | 2,222,498 | 381,344 | 1,841,154 | | | | |
| School Admin | | 2,942,277 | 89,509 | 3,031,786 | 520,205 | 2,511,581 | | | | |
| Facility M & O | | | 3,850,754 | 3,850,754 | 660,726 | 3,190,028 | | | | |
| Sub Total (INDIRECT COST) | | 4,965,909 | 4,139,129 | 9,105,038 | 1,562,275 | 7,542,763 | | | | |
| MEDIA CENTER PGM. | | 1,463,753 | 179,876 | 1,643,629 | 282,020 | 1,361,609 | | | | |
| 20 DAYS ADDITIONAL INSTRUCTION | | 467,384 | | 467,384 | 80,195 | 387,189 | | | | |
| STAFF & PROFESSIONAL DEV | | | | 318,310 | 54,617 | 263,693 | | | | |
| MIDTERM HOLD HARMLESS | | | | | | | | | | |
| Amended Formula Adjustment | | | | | | (9,187,441) | | | | |
| Charter System Adjustment | | | | 0 | | 0 | | | | |
| QBE FORMULA EARNINGS | | 66,449,224 | 5,601,903 | 72,466,432 | 12,434,054 | 50,844,937 | 834.16 | 18.72 | 23.23 | 11.75 |
| CATEGORICAL GRANTS | | | | | | | | | | |
| Pupil Transportation Pgm (Includes 76 Drivers and bus replacement funds of 0) | | | | 1,209,786 | | 1,209,786 | | | | |
| Sparsity - Regular | | | | 0 | | 0 | | | | |
| Sparsity - Alternative Program | | | | 0 | | 0 | | | | |
| Sub Total (SPARSITY) | | | | 0 | | 0 | | | | |
| Migrant Education | | | | 0 | | 0 | | | | |
| TOTAL EARNINGS FOR QUALITY BASIC EDUCATION | | | | 73,676,218 | | 52,054,723 | | | | |
| Education Equalization Funding Grant | | | | 613,519 | | 613,519 | | | | |
| Nursing Services | | | | 211,018 | | 211,018 | | | | |
| TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET | | | | 74,500,755 | | 52,879,260 | | | | |
| Charter Commission Admin - State | | | | | | 0 | | | | |
| Charter Commission Local Revenue | | | | | | 0 | | | | |
| State Health Reimbursement | | | | | | 0 | | | | |
| State Special Charter Supplement | | | | 0 | | 0 | | | | |
| TOTAL FUNDING ON THIS ALLOTMENT SHEET | | | | 74,500,755 | | 52,879,260 | | | | |

| Earned Positions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Supt. | Asst Supt. | Prin. | Asst Prin. | Secty. | Accnt. | VT/SW | Psych. | Sp Ed Ldr | Media Center |
| | | | | | | | | | |
| 1.00 | 6.00 | | | 1.00 | 1.00 | 5.22 | 5.22 | 11.22 | |
| | | 15.00 | 20.67 | 25.17 | | | | | |
| | | | | | | | | | |
| 1.00 | 6.00 | 15.00 | 20.67 | 26.17 | 1.00 | 5.22 | 5.22 | 11.22 | |
| | | | | | | | | | 22.17 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 1.00 | 6.00 | 15.00 | 20.67 | 26.17 | 1.00 | 5.22 | 5.22 | 11.22 | 22.17 |

NOTES

1. Expenditure Controls relating to direct instructional costs, media center costs, staff and professional development costs and 20 Days on Additional Instruction have been waived and shall not apply to nor be enforceable against a local system in FY 2013.
2. Health Insurance for Certificated Personnel is funded at 18.534% in QBE FY 2013 (HB 742).
3. Funding for the State Special Charter School Supplement will be added in a subsequent allotment sheet. The State Special Charter Supplement is subject to final general fund appropriation.
4. Teacher Retirement is funded at 11.41%2525 in QBE FY 2013 (HB 742).

**OFFICIAL**

# Georgia State Department Of Education

Earnings Sheet for FY 2014

6/7/2013

**School System:** 747 - Walton County

FY 14 INITIAL

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,430.57

| DIRECT INSTRUCTIONAL COST | FTE | SALARY | OPERATING | QBE EARNINGS | LESS LOCAL 5 MILLS | STATE FUNDS | Teacher | Subj. Spec | Couns. | Tech. Spec |
|---|---|---|---|---|---|---|---|---|---|---|
| | <-----Earnings ($)-----> | | | | | | <-----Earned Positions-----> <-----Grades K-12-----> | | | |
| Kindergarten Pgm | 854 | 4,510,838 | 66,739 | 4,577,577 | 747,235 | 3,830,342 | 56.93 | | 1.90 | 0.78 |
| Kindergarten Early Intr Pgm | 19 | 130,556 | 1,485 | 132,041 | 21,554 | 110,487 | 1.73 | | 0.04 | 0.02 |
| Primary Grade(1-3) Pgm | 2,606 | 11,078,408 | 223,852 | 11,302,260 | 1,844,960 | 9,457,300 | 153.29 | 7.55 | 5.79 | 2.37 |
| Primary Grd Early Intrv(1-3) Pgm | 93 | 590,987 | 7,989 | 598,976 | 97,776 | 501,200 | 8.45 | 0.27 | 0.21 | 0.08 |
| Upper Elementary Grd(4-5) Pgm | 1,474 | 4,783,211 | 103,799 | 4,887,010 | 797,746 | 4,089,264 | 64.09 | 4.27 | 3.28 | 1.34 |
| UppElem Grd Early Intrv(4-5) | 71 | 451,184 | 5,000 | 456,184 | 74,467 | 381,717 | 6.45 | 0.21 | 0.16 | 0.06 |
| Middle Grade(6-8) Pgm | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| Middle School(6-8) Pgm | 2,363 | 8,678,433 | 166,400 | 8,844,833 | 1,443,814 | 7,401,019 | 118.15 | 6.85 | 5.25 | 2.15 |
| High School Gen Educ(9-12) | 2,272 | 6,940,997 | 258,099 | 7,199,096 | 1,175,167 | 6,023,929 | 98.78 | | 5.05 | 2.07 |
| CTAE(9-12) PGM | 607 | 2,113,935 | 199,217 | 2,313,152 | 377,595 | 1,935,557 | 30.35 | | 1.35 | 0.55 |
| Students with Disab Cat I | 144 | 1,188,666 | 35,850 | 1,224,516 | 199,888 | 1,024,628 | 18.00 | | | 0.13 |
| Students with Disab Cat II | 72 | 730,500 | 9,457 | 739,957 | 120,789 | 619,168 | 11.08 | | | 0.07 |
| Students with Disab Cat III | 353 | 4,649,635 | 72,084 | 4,721,719 | 770,765 | 3,950,954 | 70.60 | | | 0.32 |
| Students with Disab Cat IV | 78 | 1,709,244 | 32,948 | 1,742,192 | 284,392 | 1,457,800 | 26.00 | | | 0.07 |
| Students with Disab Cat V | 367 | 3,029,447 | 155,027 | 3,184,474 | 519,828 | 2,664,646 | 45.88 | | | 0.33 |
| Gifted Student Category VI | 1,154 | 6,373,397 | 116,438 | 6,489,835 | 1,059,389 | 5,430,446 | 96.17 | | | 1.05 |
| Remedial Education Pgm | 275 | 1,218,299 | 15,796 | 1,234,095 | 201,451 | 1,032,644 | 18.33 | | | 0.25 |
| Alternate Education Pgm | 130 | 594,788 | 9,155 | 603,943 | 98,587 | 505,356 | 8.67 | | 0.29 | 0.12 |
| Eng.Spkrs.of Other Lang.(ESOL) | 29 | 273,336 | 1,666 | 275,002 | 44,891 | 230,111 | 4.14 | | | 0.03 |
| Spec Ed. Itinerant | | | | 26,211 | 4,279 | 21,932 | | | | |
| Spec Ed. Supplemental Speech | | | | 27,429 | 4,477 | 22,952 | | | | |
| **TOTAL DIRECT INSTRUC.** | 12,961 | 59,045,861 | 1,481,001 | 60,580,502 | 9,889,050 | 50,691,452 | 837.09 | 19.15 | 23.32 | 11.79 |
| **INDIRECT COST** | | | | | | | | | | |
| Central Admin | | 1,980,137 | 0 | 1,980,137 | 323,234 | 1,656,903 | | | | |
| School Admin | | 2,919,360 | 89,834 | 3,009,194 | 491,215 | 2,517,979 | | | | |
| Facility M & O | | | 3,862,376 | 3,862,376 | 630,487 | 3,231,889 | | | | |
| Sub Total (INDIRECT COST) | | 4,899,497 | 3,952,210 | 8,851,707 | 1,444,936 | 7,406,771 | | | | |
| MEDIA CENTER PGM. | | 1,456,005 | 180,549 | 1,636,554 | 267,148 | 1,369,406 | | | | |
| 20 DAYS ADDITIONAL INSTRUCTION | | 467,493 | | 467,493 | 76,313 | 391,180 | | | | |
| STAFF & PROFESSIONAL DEV | | | | 319,392 | 52,137 | 267,255 | | | | |
| PRINCIPAL STAFF & PROF. DEV | | | | 5,010 | 818 | 4,192 | | | | |
| MIDTERM HOLD HARMLESS | | | | | | | | | | |
| Amended Formula Adjustment | | | | | | (8,496,754) | | | | |
| Charter System Adjustment | | | | 0 | | 0 | | | | |
| **QBE FORMULA EARNINGS** | | 65,868,856 | 5,613,760 | 71,860,658 | 11,730,402 | 51,633,502 | 837.09 | 19.15 | 23.32 | 11.79 |
| CATEGORICAL GRANTS | | | | | | | | | | |
| Pupil Transportation Pgm (Includes 76 Drivers and bus replacement funds of 0) | | | | 1,220,154 | | 1,220,154 | | | | |
| Sparsity - Regular | | | | 0 | | 0 | | | | |
| | | | | | | | | | | |
| Nursing Services | | | | 245,356 | | 245,356 | | | | |
| TOTAL EARNINGS FOR QUALITY BASIC EDUCATION | | | | 73,326,168 | | 53,099,012 | | | | |
| Education Equalization Funding Grant | | | | 2,478,260 | | 2,478,260 | | | | |
| TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET | | | | 75,804,428 | | 55,577,272 | | | | |
| Charter Commission Admin - State | | | | | | 0 | | | | |
| Charter Commission Local Revenue | | | | | | 0 | | | | |
| DCH Direct Payment | | | | | | -5,486,808 | | | | |
| State Commission Charter Supplement | | | | 0 | | 0 | | | | |
| **TOTAL FUNDING ON THIS ALLOTMENT SHEET** | | | | 75,804,428 | | 50,090,464 | | | | |

| | Earned Positions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Supt. | Asst Supt | Prin. | Asst Prin. | Secty. | Accnt. | VT/SW | Psych. | Sp Ed Ldr | Media Center |
| Central Admin | 1.00 | 6.00 | | | 1.00 | 1.00 | 5.24 | 5.24 | 10.84 | |
| School Admin | | | 15.00 | 20.67 | 25.26 | | | | | |
| Facility M & O | | | | | | | | | | |
| Sub Total (INDIRECT COST) | 1.00 | 6.00 | 15.00 | 20.67 | 26.26 | 1.00 | 5.24 | 5.24 | 10.84 | |
| MEDIA CENTER PGM. | | | | | | | | | | 22.30 |
| 20 DAYS ADDITIONAL INSTRUCTION | | | | | | | | | | |
| STAFF & PROFESSIONAL DEV | | | | | | | | | | |
| PRINCIPAL STAFF & PROF. DEV | | | | | | | | | | |
| MIDTERM HOLD HARMLESS | | | | | | | | | | |
| Amended Formula Adjustment | | | | | | | | | | |
| Charter System Adjustment | | | | | | | | | | |
| **QBE FORMULA EARNINGS** | 1.00 | 6.00 | 15.00 | 20.67 | 26.26 | 1.00 | 5.24 | 5.24 | 10.84 | 22.30 |

NOTES

1. Expenditure Controls relating to direct instructional costs, media center costs, staff and professional development costs and 20 Days on Additional Instruction have been waived and shall not apply to nor be enforceable against a local system in FY 2014.
2. Health Insurance for Certificated Personnel is funded on a per member per month amount of $945, for an annual funding amount of $11,340 in QBE under appropriation in FY 2014 (HB 106).
3. Teacher Retirement is funded at 12.28% in QBE (HB 106).

Total T&E 27,088,077. includes T&E 18,775,857 and HI 8,312,220

# FY 2014 EXPENDITURE AND REVENUE BUDGET
## JULY 1, 2013 - JUNE 30, 2014
## GENERAL OPERATING FUND
## (By Program)

| PROGRAM NAME | Prog # | EXPENDITURE BUDGET Salaries & Benefits | Operating | Total | Revenue Budget |
|---|---|---|---|---|---|
| Pupil Services | 0310 | 455,061 | 23,286 | 478,347 | 0 |
| Board of Education | 0315 | 427,364 | 332,590 | 759,954 | 0 |
| Superintendent | 0320 | 356,681 | 80,615 | 437,296 | 0 |
| Human Resources | 0330 | 567,245 | 66,978 | 634,223 | 0 |
| Business Services | 0340 | 889,251 | 90,160 | 979,411 | 0 |
| Improvement of Instruction | 0360 | 402,841 | 36,275 | 439,116 | 0 |
| Technology | 0370 | 141,009 | 388,471 | 529,480 | 0 |
| Instructional Technology | 0375 | 163,502 | 16,320 | 179,822 | 0 |
| Exceptional Education | 0380 | 291,490 | 7,850 | 299,340 | 0 |
| Buildings & Grounds | 0410 | 500,273 | 2,961,706 | 3,461,979 | 0 |
| Maintenance | 0420 | 3,714,203 | 1,092,875 | 4,807,078 | 0 |
| School Administration | 0800 | 8,261,096 | 315,282 | 8,576,378 | 0 |
| Kindergarten (State) | 1011 | 4,072,906 | 15,615 | 4,088,521 | 3,830,342 |
| Kindergarten (Local) | 1013 | 324,320 | 0 | 324,320 | 0 |
| Grade 1-3 (State) | 1021 | 11,226,783 | 434,576 | 11,661,359 | 9,457,300 |
| Grade 1-3 (Local) | 1023 | 1,061,425 | 0 | 1,061,425 | 0 |
| Grade 9-12 (State) | 1041 | 8,365,803 | 587,850 | 8,953,653 | 6,023,929 |
| Grade 9-12 (Local) | 1043 | 786,542 | 0 | 786,542 | 0 |
| Grade 4-5 (State) | 1051 | 5,418,232 | 531,881 | 5,950,113 | 4,089,264 |
| Grade 4-5 (Local) | 1053 | 488,185 | 0 | 488,185 | 0 |
| Kindergarten Early Interven. (State) | 1061 | 151,294 | 0 | 151,294 | 110,487 |
| Kindergarten Early Interven. (Local) | 1063 | 14,079 | 0 | 14,079 | 0 |
| Primary Early Interven. (State) | 1071 | 661,890 | 0 | 661,890 | 501,200 |
| Primary Early Interven. (Local) | 1073 | 64,527 | 0 | 64,527 | 0 |
| Grade 6-8 (State) | 1081 | 8,211,826 | 426,208 | 8,638,034 | 7,401,019 |
| Grade 6-8 (Local) | 1083 | 784,974 | 0 | 784,974 | 0 |
| Grade 4-5 Early Interven. (State) | 1091 | 457,752 | 0 | 457,752 | 381,717 |
| Grade 4-5 Early Interven. (Local) | 1093 | 44,535 | 0 | 44,535 | 0 |
| 20 Days Additional Instruction | 1100 | 30,000 | 0 | 30,000 | 391,180 |
| SD/Cost of Instruction | 1210 | 0 | 16,000 | 16,000 | 271,447 |
| Media Centers | 1310 | 1,322,928 | 85,971 | 1,408,899 | 1,369,406 |
| Pupil Transportation | 1320 | 3,168,508 | 1,448,257 | 4,616,765 | 1,616,714 |
| ESOL (State) | 1351 | 407,674 | 0 | 407,674 | 230,111 |
| ESOL (Local) | 1353 | 39,753 | 0 | 39,753 | 0 |
| Equalization | 1470 | 0 | 0 | 0 | 2,478,260 |
| Nurse | 1500 | 577,271 | 3,242 | 580,513 | 245,356 |
| Childrens Intervention (Medicaid) | 1858 | 0 | 2,000 | 2,000 | 125,000 |
| Special Education | 2011 | 0 | 0 | 0 | 9,762,080 |
| Sp. Ed III (State) | 2041 | 7,660,878 | 714,382 | 8,375,260 | 0 |
| Sp. Ed III (Local) | 2043 | 734,624 | 0 | 734,624 | 0 |
| Sp. Ed V (State) | 2061 | 1,383,241 | 0 | 1,383,241 | 0 |
| Sp. Ed V (Local) | 2063 | 49,954 | 0 | 49,954 | 0 |
| Gifted VI (State) | 2111 | 7,433,711 | 41,904 | 7,475,615 | 5,430,446 |
| Gifted VI (Local) | 2113 | 703,738 | 0 | 703,738 | 0 |
| Remedial (State) | 2211 | 536,874 | 2,379 | 539,253 | 1,032,644 |

# FY 2014 EXPENDITURE AND REVENUE BUDGET
## JULY 1, 2013 - JUNE 30, 2014
## GENERAL OPERATING FUND
## (By Program)

| PROGRAM NAME | Prog # | EXPENDITURE BUDGET Salaries & Benefits | | Operating | | Total | Revenue Budget |
|---|---|---|---|---|---|---|---|
| Remedial (Local) | 2213 | 51,954 | | 0 | | 51,954 | 0 |
| Bus Replacement | 2410 | 0 | | 0 | | 0 | 0 |
| Pre School Handicapped | 2620 | 320,913 | | 0 | | 320,913 | 0 |
| Vocational Lab 9-12 (State) | 3011 | 1,731,818 | | 59,427 | | 1,791,245 | 1,935,557 |
| Vocational Lab 9-12 (Local)) | 3013 | 163,242 | | 0 | | 163,242 | 0 |
| Vocational Supervisors | 3019 | 47,923 | | 0 | | 47,923 | 47,925 |
| CTAE- Middle School | 3510 | 0 | | 0 | | 0 | 0 |
| Vocational Extended Year | 3529 | 39,508 | | 0 | | 39,508 | 39,527 |
| Vocational Youth Apprentice | 3540 | 16,958 | | 0 | | 16,958 | 16,965 |
| Vocational Ext. Day Middle Ag | 3553 | 46,914 | | 0 | | 46,914 | 46,932 |
| Vocational Extended Day | 3554 | 82,843 | | 0 | | 82,843 | 82,901 |
| Austerity Reduction | 4080 | 0 | | 0 | | 0 | (8,496,754) |
| Alternative school (State) | 5071 | 464,172 | | 845 | | 465,017 | 505,356 |
| Alternative school (Local) | 5073 | 44,878 | | 0 | | 44,878 | 0 |
| Coaching/Activity Supplements | 6060 | 463,006 | | 0 | | 463,006 | 0 |
| Caring Communties Grant | 6067 | 46,013 | | 0 | | 46,013 | 46,017 |
| Communities in Schools | 7035 | 50,645 | | 0 | | 50,645 | 50,646 |
| Ad Valorem Taxes | 0110 | 0 | | 0 | | 0 | 35,244,883 |
| Appropriation from County | 1170 | 0 | | 0 | | 0 | 1,500,000 |
| Central Administration | 1450 | 0 | | 0 | | 0 | 1,656,903 |
| School Administration | 1455 | 0 | | 0 | | 0 | 2,517,979 |
| Facility M & O | 1457 | 0 | | 0 | | 0 | 3,231,889 |
| Interest Revenue | 1500 | 0 | | 0 | | 0 | 15,000 |
| Transfers In/Out (Indirect Cost) | 9990 | 0 | | 0 | | 0 | 375,253 |
| Rentals/Misc. | 9990 | 0 | | 0 | | 0 | 384,999 |
| Fund Balance | | 0 | | 0 | | 0 | 581,606 |
| Mid-year Adjustmemt | | 0 | | 0 | | 0 | 229,131 |
| Furlough Days (3) | | (947,358) | | 0 | | (947,358) | 0 |
| **TOTAL** | | **$84,977,672** | **90%** | **$9,782,945** | **10%** | **$94,760,617** | **$94,760,617** |

Source of Funding

| | | |
|---|---|---|
| Local | 38,483,301 | 40.61% |
| State | 56,152,316 | 59.26% |
| Federal | 125,000 | 0.13% |
| | $94,760,617 | 100.00% |

## FY 2014/FY 2013 BUDGETS LISTED BY COST CENTERS
## GENERAL OPERATING FUND

| # | Cost Centers | 2014 Budget | 2013 Budget | Difference |
|---|---|---|---|---|
| 01 | Bay Creek Elementary | 4,677,252 | 4,717,481 | -40,229 |
| 02 | Blaine Street Elementary | 4,448,985 | 4,592,134 | -143,149 |
| 10 | Loganville Elementary | 4,250,096 | 4,285,065 | -34,969 |
| 11 | Monroe Elementary | 4,852,537 | 4,784,375 | 68,162 |
| 12 | Walker Park Elementary | 4,615,457 | 4,956,267 | -340,810 |
| 13 | Walnut Grove Elementary | 4,169,995 | 4,286,744 | -116,749 |
| 14 | Atha Road Elementary | 5,354,229 | 5,530,736 | -176,507 |
| 15 | Youth Elementary | 4,813,202 | 5,018,636 | -205,434 |
| 17 | Sharon Elementary | 4,230,992 | 4,589,224 | -358,232 |
| 20 | Carver Middle | 5,553,131 | 5,252,305 | 300,826 |
| 21 | Loganville Middle | 6,989,851 | 7,136,367 | -146,516 |
| 22 | Youth Middle School | 6,616,454 | 6,504,519 | 111,935 |
| 30 | Loganville High | 8,884,913 | 8,932,574 | -47,661 |
| 31 | Monroe High | 7,162,085 | 7,275,313 | -113,228 |
| 32 | Walnut Grove High | 7,290,634 | 6,986,638 | 303,996 |
| 50 | Alternative | 146,098 | 124,896 | 21,202 |
| 71 | Old BSES | 0 | 23,500 | -23,500 |
| 85 | Maintenance | 1,508,403 | 1,474,469 | 33,934 |
| 87 | Pupil Services | 478,347 | 577,489 | -99,142 |
| 88 | Business Services | 995,411 | 1,014,862 | -19,451 |
| 89 | Board of Education | 759,954 | 812,372 | -52,418 |
| 90 | Superintendent | 437,296 | 408,134 | 29,162 |
| 91 | Human Resources | 681,135 | 625,564 | 55,571 |
| 92 | Transportation | 4,621,264 | 4,956,073 | -334,809 |
| 93 | Buildings and Grounds | 813,241 | 671,487 | 141,754 |
| 94 | Learning and Assessment | 531,530 | 596,899 | -65,369 |
| 95 | Exceptional Education | 301,341 | 292,090 | 9,251 |
| 96 | Technology | 256,320 | 253,719 | 2,601 |
| 97 | Instructional Technology | 179,822 | 176,975 | 2,847 |
| 99 | Undistributed | -859,358 | 0 | -859,358 |
| | 3day furlough | | | 0 |
| | | | | 0 |
| | **TOTAL** | **$94,760,617** | **$96,856,907** | **-$2,096,290** |
| | | | | 0 |

## FY 2014 BUDGETS LISTED BY CENTRAL OFFICE/SCHOOLS
## GENERAL OPERATING FUND

| # | Central Office | Budget | % of Total Budget |
|---|---|---|---|
| 87 | Pupil Services | 478,347 | 0.5% |
| 88 | Business Services | 995,411 | 1.1% |
| 89 | Board of Education | 759,954 | 0.8% |
| 90 | Superintendent | 437,296 | 0.5% |
| 91 | Human Resources | 681,135 | 0.7% |
| 92 | Transportation | 4,621,264 | 4.9% |
| 93 | Buildings and Grounds | 813,241 | 0.9% |
| 94 | Learning and Assessment | 531,530 | 0.6% |
| 95 | Exceptional Education | 301,341 | 0.3% |
| 96 | Technology | 256,320 | 0.3% |
| 97 | Instructional Technology | 179,822 | 0.2% |
| | **Total** | **$10,055,661** | **13%** |

| # | Schools | Budget | % of Total Budget | Projected FTE (less: Pre-K) | Expend. Per FTE |
|---|---|---|---|---|---|
| 01 | Bay Creek Elementary | 4,677,252 | 4.9% | 765 | 6,114 |
| 02 | Harmony Elementary | 4,448,985 | 4.7% | 709 | 6,275 |
| 10 | Loganville Elementary | 4,250,096 | 4.5% | 552 | 7,699 |
| 11 | Monroe Elementary | 4,852,537 | 5.1% | 664 | 7,308 |
| 12 | Walker Park Elementary | 4,615,457 | 4.9% | 727 | 6,349 |
| 13 | Walnut Grove Elementary | 4,169,995 | 4.4% | 476 | 8,760 |
| 14 | Atha Road Elementary | 5,354,229 | 5.7% | 754 | 7,101 |
| 15 | Youth Elementary | 4,813,202 | 5.1% | 744 | 6,469 |
| 17 | Sharon Elementary | 4,230,992 | 4.5% | 729 | 5,804 |
| 20 | Carver Middle | 5,553,131 | 5.9% | 916 | 6,062 |
| 21 | Loganville Middle | 6,989,851 | 7.4% | 1118 | 6,252 |
| 22 | Youth Middle School | 6,616,454 | 7.0% | 1084 | 6,104 |
| 30 | Loganville High | 8,884,913 | 9.4% | 1450 | 6,128 |
| 31 | Monroe High | 7,162,085 | 7.6% | 1054 | 6,795 |
| 32 | Walnut Grove High | 7,290,634 | 7.7% | 1164 | 6,263 |
| 50 | Alternative | 146,098 | 0.2% | 65 | 2,248 |
| 85 | Maintenance | 1,508,403 | 1.6% | N/A | N/A |
| 99 | Undistributed (3 day furlough) | -859,358 | -0.9% | N/A | N/A |
| | **Total** | **$84,704,956** | **87%** | **12,971** | |

## FY 2014/ 2013 BUDGETS LISTED BY OBJECTS
## GENERAL OPERATING FUND

| Objects | Descriptions | FY 2014 Budget | FY 2013 Budget | Difference | FY 2014 % of Total Budget |
|---|---|---|---|---|---|
| | **Salaries & Benefits** | | | | |
| 100 | Salaries | $62,741,698 | $64,986,502 | -$2,244,804 | 66.2% |
| 200 | Benefits | 22,235,974 | 21,866,487 | 369,487 | 23.5% |
| | **Sub-Total Salaries and Benefits** | 84,977,672 | 86,852,989 | -1,875,317 | 89.7% |
| | **Operating** | | | | |
| 300 | Purchased Professional/Technical Services | 602,793 | 852,306 | -249,513 | 0.6% |
| 321 | Contracted Services - Teachers | 2,500 | 2,500 | 0 | 0.0% |
| 332 | Drug and Alcohol Testing/Physicals | 21,850 | 20,650 | 1,200 | 0.0% |
| 340 | Legal Services | 250,000 | 250,000 | 0 | 0.3% |
| 383 | Consultant | 5,000 | 5,000 | 0 | 0.0% |
| 397 | CPA | 33,500 | 40,000 | -6,500 | 0.0% |
| 410 | Water, Sewer, Cleaning Services | 708,275 | 755,825 | -47,550 | 0.7% |
| 430 | Repair and Maintenance | 495,755 | 443,561 | 52,194 | 0.5% |
| 442 | Rental Equipment/Vehicles | 600 | 1,100 | -500 | 0.0% |
| 444 | Other Rentals | 0 | 6,000 | -6,000 | 0.0% |
| 520 | Insurance | 334,350 | 370,689 | -36,339 | 0.4% |
| 530 | Communications | 195,175 | 221,624 | -26,449 | 0.2% |
| 561 | Tuition to Other GA LUA | 1,541,311 | 1,611,257 | -69,946 | 1.6% |
| 580 | Travel - Employees | 97,465 | 98,560 | -1,095 | 0.1% |
| 595 | Other Purchased Services | 0 | 0 | 0 | 0.0% |
| 610 | Supplies | 1,183,398 | 1,342,176 | -158,778 | 1.2% |
| 611 | Supplies - Technology related | 29,320 | 30,172 | -852 | 0.0% |
| 612 | Computer Software | 507,055 | 92,304 | 414,751 | 0.5% |
| 615 | Expendable Equipment | 0 | 0 | 0 | 0.0% |
| 616 | Expendable Computer Equipment | 0 | 0 | 0 | 0.0% |
| 620 | Energy | 3,007,529 | 3,069,796 | -62,267 | 3.2% |
| 641 | Textbooks | 0 | 0 | 0 | 0.0% |
| 642 | Books and Periodicals | 50,905 | 92,057 | -41,152 | 0.1% |
| 715 | Land Improvements | 8,600 | 21,995 | -13,395 | 0.0% |
| 730 | Equipment | 0 | 10,000 | -10,000 | 0.0% |
| 732 | Buses | 0 | 0 | 0 | 0.0% |
| 734 | Computer | 0 | 0 | 0 | 0.0% |
| 735 | Software >$5,000 | 0 | 0 | 0 | 0.0% |
| 810 | Dues and Fees | 87,700 | 82,350 | 5,350 | 0.1% |
| 812 | RESA Fees | 619,864 | 583,996 | 35,868 | 0.7% |
| 890 | Other Expenditures | 0 | 0 | 0 | 0.0% |
| 930 | Transfers to Other Funds | 0 | 0 | 0 | 0.0% |
| | | | | 0 | |
| | **Sub-Total Operating** | **$9,782,945** | **$10,003,918** | **-$220,973** | 10.3% |
| | | | | 0 | |
| | **TOTAL** | **$94,760,617** | **$96,856,907** | **-$2,096,290** | 100.0% |

## FY 2014 PROJECTED REVENUE AND EXPENDITURE BUDGET
## DEBT SERVICE FUND
## (FUND # 200)

| PROGRAM NAME | FUND # | PROG # | EXPENDITURES Salaries | Operating | Total | REVENUE BUDGET |
|---|---|---|---|---|---|---|
| Debt Service (Principle & Interest) | 200 | 9990 | 0 | 6,552,147 | 6,552,147 | 0 |
| Fund Balance | 200 | | 0 | 0 | 0 | 0 |
| AD Valorem Taxes | 200 | | 0 | 0 | 0 | 6,676,404 |
| **TOTAL** | | | **$0** | **$6,552,147** | **$6,552,147** | **$6,676,404** |

FOR 2014 12

| ACCOUNTS FOR: 323 ELOST II (1/1/03-12/31/07) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 8009 YOUTH MIDDLE SCHOOL (CLOSED) | 0 | 420,861 | 420,861 | 420,860.51 | .00 | .00 | 100.0% |
| 8020 NEW MONROE ELEMENTARY (CLOSED) | 10,890,000 | 2,330,320 | 13,220,320 | 13,220,320.01 | .00 | .00 | 100.0% |
| 8028 NEW MONROE HIGH (CLOSED) | 24,005,000 | 4,409,195 | 28,414,195 | 28,414,195.23 | .00 | .00 | 100.0% |
| 8033 FUND ADMINISTRATION | 12,632 | 7,799 | 20,431 | 20,431.49 | .00 | .00 | 100.0% |
| 8047 FY 07 BD APPROVED CAPITAL (CLO | 357,500 | 31,781 | 389,281 | 389,281.32 | .00 | .00 | 100.0% |
| 8048 FY07 BOARD APPR. EQUIPMENT | 801,320 | 62,890 | 864,210 | 864,209.61 | .00 | .00 | 100.0% |
| 8049 HARMONY ELEMENTARY | 11,817,122 | 2,682,878 | 14,500,000 | 13,438,085.25 | 16,663.04 | 1,045,251.71 | 92.8% |
| 9990 UNDISTRIBUTED | 0 | 3,900,000 | 3,900,000 | 3,900,000.00 | .00 | .00 | 100.0% |
| TOTAL ELOST II (1/1/03-12/31/07) | 47,883,574 | 13,845,724 | 61,729,298 | 60,667,383.42 | 16,663.04 | 1,045,251.71 | 98.3% |

FOR 2014 12

| ACCOUNTS FOR: 324 ELOST III (1/1/08-12/31/12) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 8024 ROWELL PROPERTY (CLOSED) | 10,000 | -10,000 | 0 | .00 | .00 | .00 | .0% |
| 8033 FUND ADMINISTRATION | 50,000 | 40,952 | 90,952 | 90,952.35 | .00 | .00 | 100.0% |
| 8050 RUTLAND FACILITY | 403,647 | 42,039 | 445,686 | 445,685.65 | .00 | .00 | 100.0% |
| 8053 TECHNOLOGY | 628,630 | 2,403,735 | 3,032,365 | 2,974,485.29 | 6,204.75 | 51,674.99 | 98.3% |
| 8054 BUSES | 1,700,000 | 5,861 | 1,705,861 | 1,705,861.21 | .00 | .00 | 100.0% |
| 8056 TRANSPORTATION/MAINT. FACILIT | 3,344,905 | 3,356,318 | 6,701,223 | 6,553,574.04 | 3,076.20 | 144,573.17 | 97.8% |
| 8058 BCE - CLASSROOM ADDITION (CLOS | 3,337,048 | 1,494 | 3,338,542 | 3,338,541.73 | .00 | .00 | 100.0% |
| 8059 NEW LOGANVILLE MIDDLE | 26,233,660 | 11,606,340 | 37,840,000 | 4,580,180.38 | 30,969,774.00 | 2,290,045.21 | 93.9% |
| 8061 WGE RENOVATIONS (CLOSED) | 6,124,014 | -1,724,905 | 4,399,109 | 4,399,109.45 | .00 | .00 | 100.0% |
| 8064 FY 10 EQUIPMENT (CLOSED) | 47,711 | 97,561 | 145,272 | 145,271.62 | .00 | .00 | 100.0% |
| 8065 FY 11 BOARD EQUIP/TEXT | 410,731 | 177,465 | 588,196 | 588,196.07 | .00 | .00 | 100.0% |
| 8066 WGHS - LIGHTING (CLOSED) | 275,000 | -53,250 | 221,750 | 221,750.38 | .00 | .00 | 100.0% |
| 8067 FY 12 EQUIP/TEXTBOOKS | 5,865 | 708,148 | 714,013 | 714,012.78 | .00 | .00 | 100.0% |
| 8068 FY12 B&G | 11,795 | 325,042 | 336,838 | 335,071.66 | .00 | 1,765.94 | 99.5% |
| 8069 SERVER ROOM | 0 | 39,339 | 39,339 | 39,339.04 | .00 | .00 | 100.0% |
| 8070 WGHS - TRACK REPAIR | 0 | 16,555 | 16,555 | 16,555.00 | .00 | .00 | 100.0% |
| 8071 FY13 EQUIP/TEXTBOOKS | 17,000 | 186,932 | 203,932 | 176,276.40 | 17,110.06 | 10,545.76 | 94.8% |
| 8072 FY 13 B&G | 40,836 | 274,440 | 315,276 | 299,039.60 | 16,235.43 | .84 | 100.0% |
| TOTAL ELOST III (1/1/08-12/31/12) | 42,640,842 | 17,494,067 | 60,134,909 | 26,623,902.65 | 31,012,400.44 | 2,498,605.91 | 95.8% |

FOR 2014 12

| ACCOUNTS FOR: 325 ELOST IV (1/1/13 - 12/31/17) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 8033 FUND ADMINISTRATION | 40,000 | 0 | 40,000 | .00 | .00 | 40,000.00 | .0% |
| 8050 RUTLAND FACILITY | 436,000 | 0 | 436,000 | 21,503.33 | .00 | 414,496.67 | 4.9% |
| 8073 WGHS-CONCESSION | 500,000 | 0 | 500,000 | .00 | .00 | 500,000.00 | .0% |
| 8074 TECHNOLOGY-UPGRADES | 2,403,848 | 3,596,152 | 6,000,000 | 1,931,027.17 | .00 | 4,068,972.83 | 32.2% |
| 8075 LHS-BASEBALL | 1,500,000 | 0 | 1,500,000 | .00 | .00 | 1,500,000.00 | .0% |
| 8076 LES -REPLACEMENT | 14,000,000 | 0 | 14,000,000 | .00 | .00 | 14,000,000.00 | .0% |
| 8077 CMS - RENOVATIONS | 2,500,000 | 0 | 2,500,000 | .00 | .00 | 2,500,000.00 | .0% |
| 8078 YMS-ADDITION | 4,700,000 | 0 | 4,700,000 | .00 | .00 | 4,700,000.00 | .0% |
| 8079 CMS -CLASSROOM/FRONT OFFICE | 15,000 | 0 | 15,000 | 3,971.10 | 2,024.30 | 9,004.60 | 40.0% |
| 8080 FY 14 EQUIPMENT | 298,353 | 274 | 298,627 | 46,383.16 | 102,575.41 | 149,668.43 | 49.9% |
| 8081 FY 14 B&G | 0 | 595,000 | 595,000 | .00 | 18,260.02 | 576,739.98 | 3.1% |
| 9990 UNDISTRIBUTED | 3,256,394 | -1,607,549 | 1,648,845 | .00 | .00 | 1,648,845.00 | .0% |
| TOTAL ELOST IV (1/1/13 - 12/31/17) | 29,649,595 | 2,583,877 | 32,233,472 | 2,002,884.76 | 122,859.73 | 30,107,727.51 | 6.6% |

# FY 2014 PROJECTED REVENUE AND EXPENDITURE BUDGET
## SPECIAL REVENUE FUND (By Program)
## (FUND # 402 - 560)

| PROGRAM NAME | FUND # | PROG # | EXPENDITURES Salaries | Operating | Total | REVENUE BUDGET |
|---|---|---|---|---|---|---|
| Title I - Regular | 402 | 1750 | 1,716,306 | 0 | 1,716,306 | 0 |
| Title I - School Improvement | 402 | 1770 | 974 | | 974 | 0 |
| Special Education - Pre school Regular | 404 | 2820 | 83,189 | 0 | 83,189 | 0 |
| VI-B Flowthrough Special Education | 404 | 2824 | 2,695,365 | 0 | 2,695,365 | 0 |
| Vocational Program Improvement | 406 | 3315 | 550 | 0 | 550 | 0 |
| Vocational 85% Professional | 406 | 3316 | 0 | 0 | 0 | 0 |
| Title II - Teacher and Principal Training | 414 | 1784 | 5,600 | 0 | 5,600 | 0 |
| Education for the Homeless | 432 | 1800 | 7,255 | 0 | 7,255 | 0 |
| Title III - Limited English Proficient | 460 | 1816 | 250 | 0 | 250 | 0 |
| Title IV Drug Free- Regular | 462 | 1780 | 0 | 0 | 0 | 0 |
| Title IV 21st Century Community Learning | 462 | 1839 | 1,463,080 | 352,212 | 1,815,292 | 0 |
| Smaller Learning Communities | 484 | 1863 | 148,882 | 0 | 148,882 | 0 |
| Georgia Pre-K | 560 | 1540 | 1,306,308 | 0 | 1,306,308 | 0 |
| *Transfer from General Operating Fund* | | | 0 | 0 | 0 | 0 |
| TOTAL | | | $7,427,759 | $352,212 | $7,779,971 | $0 |

*** Total funding levels are not known for Special Revenue funds at this time.

# FY 2014 PROJECTED REVENUE AND EXPENDITURE BUDGET
## FOOD SERVICE FUND
## (FUND# 600 - 693)

| PROGRAM NAME | FUND # | PROG # | EXPENDITURES Salaries | Operating | Total | REVENUE BUDGET |
|---|---|---|---|---|---|---|
| Central Office | 600 | 9990 | 285,142 | 179,805 | 464,947 | 464,947 |
| Bay Creek Elementary | 601 | 9990 | 115,901 | 241,856 | 357,757 | 357,757 |
| Blaine Street Elementary | 602 | 9990 | 178,796 | 301,624 | 480,420 | 480,420 |
| Loganville Elementary | 610 | 9990 | 87,504 | 218,725 | 306,229 | 306,229 |
| Monroe Elementary | 611 | 9990 | 121,643 | 304,699 | 426,342 | 426,342 |
| Walker Park Elementary | 612 | 9990 | 157,879 | 270,427 | 428,306 | 428,306 |
| Walnut Grove Elementary | 613 | 9990 | 117,005 | 187,393 | 304,398 | 304,398 |
| Atha Road Elementary | 614 | 9990 | 168,970 | 327,392 | 496,362 | 496,362 |
| Youth Elementary | 615 | 9990 | 119,839 | 214,372 | 334,211 | 334,211 |
| Sharon Elementary | 617 | 9990 | 144,092 | 279,466 | 423,558 | 423,558 |
| Carver Middle | 620 | 9990 | 141,255 | 358,419 | 499,674 | 499,674 |
| Loganville Middle | 621 | 9990 | 217,811 | 356,859 | 574,670 | 574,670 |
| Youth Middle School | 622 | 9990 | 198,193 | 389,377 | 587,570 | 587,570 |
| Loganville High | 630 | 9990 | 201,178 | 426,133 | 627,311 | 627,311 |
| Monroe High | 631 | 9990 | 200,593 | 420,368 | 620,961 | 620,961 |
| Walnut Grove High | 632 | 9990 | 163,302 | 410,531 | 573,833 | 573,833 |
| Catering | 693 | 9990 | 0 | 6,000 | 6,000 | 6,000 |
| **TOTAL** | | | **$2,619,103** | **$4,893,446** | **$7,512,549** | **$7,512,549** |