



PORTLAND PUBLIC SCHOOLS

## 2019-20 Budget Priorities and Staffing Plan



Board Update March 19, 2019 



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## Agenda

- Budget Principles
- Budget Update
- School Staffing
- Next Steps





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## Budget Principles




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## Budget Principles align with District Priorities


- Emerging vision from community-wide process
- Racial equity and social justice lens
- Minimize impacts to Comprehensive Supports & Interventions (CSI)/Targeted Supports & Interventions (TSI)/Title 1 schools
- Continued investment to support instruction, MTSS, and mental health
- Propose sustainable budget (not dependent on reserves)




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## Budget Update






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## 2019-21 State Biennial Budget

- December 2018: Governor's proposed \$8.972 billion
- February 2019: Co-Chairs' of Ways and Means proposed \$8.871 billion
- A \$100 million difference





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## Co-Chairs' of Ways and Means Committee Budget

- The impact to PPS would be further reductions of \$3.7 million, equivalent to :

70 Teaching Positions      -or-      4 Furlough Days




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## State Budget 2019-21


- Education advocates are working to ensure:
  - State School Fund level at least \$8.97B
  - Measure 98 (High School Graduation and College and Career Readiness Act) is funded at similar level to 2017-19
  - Investment of additional \$1 Billion in PreK-12 School Improvement Fund
- PPS will use the Governor's \$8.97B funding level for our proposed budget




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## 2019-20 PPS Budget Summary

	Governor's Budget	Co-Chairs' Budget
Budget Shortfall	\$17 Million	\$22 Million
Investments	\$13 Million	\$13 Million
School Staffing Reductions	(\$4 Million)	(\$4 Million)
Central Reductions	(\$9 Million)	(\$9 Million)
SSF Adjustments for FYs 18 and 19	(\$10 Million)	(\$10 Million)
Fund Balance Delay to 2021	(\$7 Million)	(\$7 Million)
Balance	\$0	(\$5 Million)





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## Governor's Proposed Budget=

### \$17M Shortfall for PPS


- Declining revenue
  - Actual enrollment less than forecasted in 2018-19
  - Declining English Language Learners (ELL) and students in poverty for several years
  - Reduced State School Fund
- Increased expenditures
  - Increases in salaries and health benefits
  - Increases in retirement benefits




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## How is PPS Responding?

- A reduction of 2.5% in Central Office cost (\$9.1 Million)
- Asking Board to support lower reserves, allowing use of \$7M to narrow the gap
- Prioritize resources to equitably support the most underserved school communities




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## Example Central Office & Grant Reductions

Central Office costs are being reduced by 2.5%

Description	Area	Funding Source	Direct Impact to Schools?
Vacancies	Business and Operations	General Fund	No
Vacancies	Instruction	General Fund	No
Broad reduction of contracts and services	Across Central Office	General Fund	No
Reduction in Mentor Coaches	Teaching & Learning	Grant is Sunsetting	Yes



## School Staffing Plan Supporting 50,000 Students



## School Staffing Model Guiding Principles

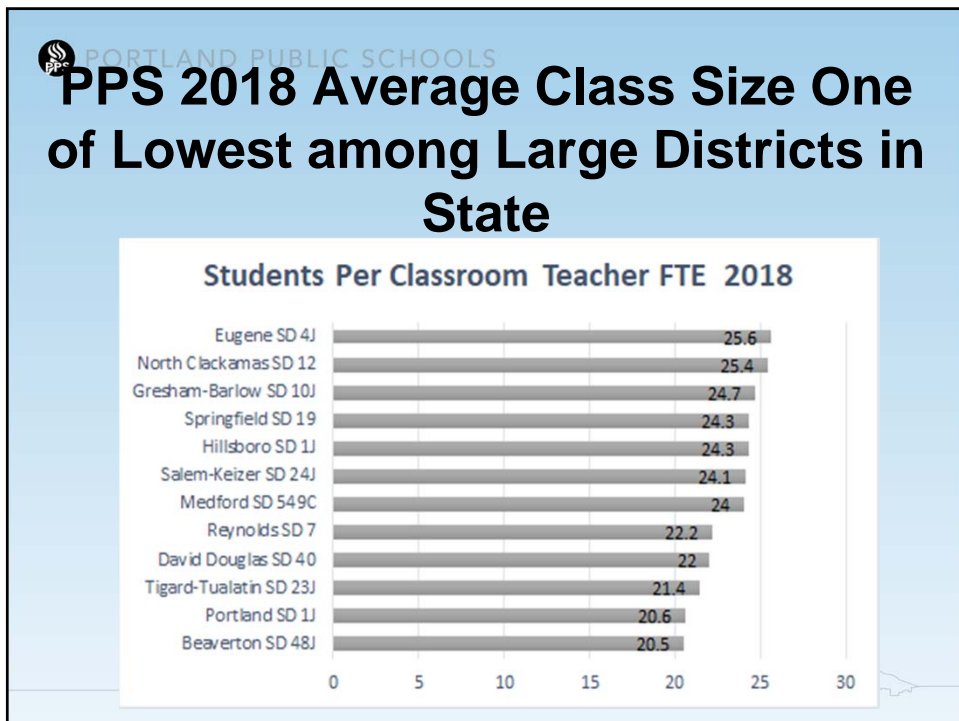
- Ensure access to core programs across all schools and grade levels
- Prioritize resources to minimize impacts to schools in need of additional supports\* while making the difficult reductions required to balance our 2019-20 budget

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## General Fund Staffing Formula

The diagram shows a sequence of four colored circles connected by plus signs, followed by an equals sign and a final circle. The circles are: a green circle labeled 'Ratio FTE Assigned by Class Size', an orange circle labeled 'Equity Allocation', a red circle labeled 'School Wide Support', and a purple circle labeled 'Addtl need based FTE'. The final circle is blue and labeled 'Total FTE'.

- **FTE** = Full Time Employee
- **Equity Allocation** = Allocated based on combined socio-economic status & underserved population % by school
- **School wide support** = Administration, counseling, secretarial, etc.
- **Additional need based FTE** = Includes focus, priority allocation, plus others







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## Reductions in School Staffing

- All schools will receive small increases in average class size\*
  - Except in CSI and Title 1 schools
- Other Staffing Reductions
  - Connected to declining enrollment
  - 4/5 blends to support balanced class size
  - Title 1 funding
  - Measure 98 funding


\*Examples will be shown later in the presentation



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## Summary of K-8 Class Size Changes for non-CSI, Title Schools


Grade	Blends	19-20 Class Size Ranges	# of schools with Max Class Sizes	18-19 Class Size Ranges	19-20 Avg Class Size
K	N	15-29	2	15-28	23.5
1	N	16-31	1	16-30	23.7
2	N	17-32	2	16-30	24.7
3	N	17-33	1	16-30	25.1
4	Y	18-35	3	18-34	27.8
5	Y	18-35	2	18-34	27.7
6-8	N	18-35	3	18-34	28.9

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## Grades 4/5 Blends


- Class size range of 20-32 students
- 18 new schools will be staffed to blend grades 4/5 in 2019-20

Not currently blending in 4/5:	
Beach	Co-located
Capitol Hill	Program
Glencoe	Program
Hayhurst	Program
Kelly	Co-located
Kelly	Program
Lee	Program
Rosa Parks	Program
Sabin	Program
Whitman	Program
Woodlawn	Program
Bridger	Co-located
Creston	Program
Access	Program
Marysville	Program
Vernon	Program
Astor	Program
Harrison Park	Program
Laurelhurst	Program

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## Changes in Class Size for High Schools

	2018-19 Ratio	Ratio Increase	2019-20 Ratio
Large Schools	25.8:1	+1	26.8:1
Small Schools	23.4:1	+.8	24.2:1



## Changes in Grant Funding

- Small reductions in Title I funding of Kinder Educational Assistants
- Measure 98 one time funding does not carry over to next year



## Investments in School Support

- \$6M in Special Education Services and Classroom Positions
- \$2.2M in Curriculum resources and Assessments
- .50 FTE for Assistant Principal or School Climate Specialist for all CSI/TSI/Title I, single administrator schools
- \$750,000 in Custodial Maintenance Workers
- \$9M in Facilities Security Enhancements funded by Bond (no impact to general fund)



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## Next Steps




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## Next Steps


- April 23**
  - Superintendent delivers proposed budget and budget message
- April 30**
  - Presentation on Departmental Budget – Instruction
  - School Board holds public hearing
- May 7**
  - Presentation on Departmental Budget –Chief of Staff, Business and Operations



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## Next Steps (Cont.)

- May 14**
  - CBRC presents their 2019-20 Budget Report to the Board
  - School Board holds public hearing
- May 28**
  - School Board approves 2019-20 Budget and tax levies
- June 25**
  - TSCC Hearing
  - School Board holds Public input session, adopts 2019-20 Budget and imposes taxes



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## Questions



**Portland Public Schools  
2019-2020 Budget Questions  
General Fund Only  
Updated 3/4/2019**

[You can refer to 2018-19 Approved Budget Book here.](#)

Question #	Question	Response
1	Are there plans to hire a Chief Performance Officer-type role - a senior level person whose job is to monitor implementation and impact of PPS' strategic plan and priorities, and make sure that as a system, PPS is on track toward reaching its goals?	The budget for 2018-19 and 2019-20 includes a senior director to lead the System Planning and Performance Department. This work will be integral in supporting the vision coming forward from the districtwide visioning process, which will lead to the creation of a new Strategic Plan for Portland Public Schools. Instructional strategies will be developed to support the PPS goal, and this team will be responsible for evaluating this work.
2	How many central office vacancies are there currently? Are there critical bodies of work at risk of not getting done, or done well, as a result of vacancies? Are these positions likely to be eliminated during next year's budget?	The number of central office vacancies changes daily. Overall, there are much fewer vacancies than last year as District leadership has worked throughout the year to first fill leadership roles and then vacancies throughout departments. Meanwhile, the Superintendent has continued to realign the organizational chart based on this year's work plan, Board and Superintendent goals and the strengths of new leadership. The District will continue to evolve as work continues in response to organizational needs. Most of the positions being eliminated have not been filled, because District leaders were aware we would need to reduce positions in order to balance the 2019-20 budget.
3	Do you foresee changes to how equity is managed or funded in this year's budget?	Yes, we anticipate changes in the use of equity allocation for 2019-20. Principals are in the middle of their staffing process, and it is too early to report the changes. This can be shared once staffing decisions have been completed, and will be incorporated into the Proposed Budget document.
4	Portland was leading the state effort to organize a Russian Speaking Youth Leadership Conference (at a HS level) for 22 years. And this year there is a resistance from the central office to help with the bus transportation & printing expenses. And the excuse is statistical data shows a small number of Russian speaking ESL students, many Russian speaking heritage students are fluent in English & do not need ESL services. They simply disappear among white PPS students. What is Superintendent's suggestion for organizing this event in the future? Russian is still the third most common language after English & Spanish that is spoken in our state.	The Russian Speaking Youth Leadership Conference is a project planned and executed by Eastern European Coalition, a nonprofit organization that PPS has partnered with in the past to provide Russian-speaking students with a day to grow as young leaders while in community. The Superintendent and Senior Leadership understand the importance of these type of initiatives for students across diverse ethnic and racial backgrounds and will continue to support these type of events. The 2019 RSYL conference is scheduled for April 25 at Clackamas Community College. We fully expect to have PPS students interested in attending to attend. This means providing support for transportation and registration fees for these students. Jonathan Garcia, Chief Engagement Officer, has confirmed with our Russian Community Agent, Olga Filinova, that we will provide one bus (requested) and registration for no more than 50 students (requested).

5	Under constrained budget conditions, how do you plan to ensure that students at under enrolled schools have equitable access to a wide range of classes?	The District will continue to use Set Aside FTE to address underenrolled school needs at the K-8 level. At the high school level, principals base course offerings on student interest through forecasting schedules. We have embarked upon a Program and Enrollment Balancing process that will address these concerns beginning in 2020-21 and beyond. Additional facilities will be available in future years, and may require some funding from the 2020 bond program. Watch for an update on this process to be shared with the board in April 2019.
6	What are your plans to address the facility inequities across the district and to ensure each campus is ADA accessible?	PPS is in the process of updating the ADA Transition Plan. This Plan will identify physical barriers to accessibility, outline a prioritization for to providing full accessibility and a sample timeline. Staff anticipates completing the Plan update in summer 2019.
7	PPS has a CFO. Yet the Deputy Superintendent has been identified as “the head of finance” in public communications. How can that possibly work?	In July 2018, the Board appointed the Deputy Superintendent as the Budget Officer, because the Chief Financial Officer (CFO) position had not been filled. Our new CFO began working for PPS in December 2018. The District will be using the Government Finance Officers Association Best Practices in School Budgeting. The Deputy Superintendent has been an early adopter and trainer in this work. The CFO will co-lead the budget process along side the Deputy Superintendent this year, and the CFO will take the lead role beginning July 1, 2019.
8	You have expressed interest in restoring a robust music program in all PPS schools. What is your step by step analysis as this might be accomplished? Will your vision be incorporated in the 2019-20 budget?	We have continued our commitment to the Roosevelt Cluster, a region with the fewest music offerings in the district, by maintaining central office support for certified music instruction. This takes the form of FTE support at Chavez, Rosa Parks, Peninsula, George and Sitton, the rollout of which has supported a five-year cluster strategic plan to reestablish music education in the cluster. We have continued to add general funds to arts programs, including music. This has supplemented the Arts Tax to ensure that students have access to visual and performing arts (VAPA) education at least 1x per week at all K-5 elementary schools. In addition, we are working on a five-year Master Arts Education (MAEP) strategic plan for PPS VAPA by engaging in deep dialogue with a specific group of teacher stakeholders and external partners. Phase I of the MAEP will wrap up this year and next year will launch Phase II, which employs action research and establishes an implementation plan for the next five years.

9	<p>When we see the proposed 2019-20 budget, can we expect to see reflected in it data and evidence that backs the programmatic priorities? How are you linking funding to outcomes? In particular, is PPS contemplating shifting towards an outcomes-based contracting model for outside partners? What mechanisms do you have in place for evaluating the quality of implementation of priorities, such as new curriculum selection/adoption?</p>	<p>The Proposed Budget will include student performance data by school as well as some district level data. The District will use Academic Return on Investment (A-ROI) as a tool to emphasize cost effectiveness in budget decisions and help decision makers make more informed choices between different potential uses of resources. The basic formula for A-ROI is:</p> $A-ROI = ((Learning\ increase) \times (Number\ of\ students\ helped))$ <hr/> <p style="text-align: center;">Dollars spent</p> <p>District staff need to be trained on the use of this tool, and we will have initial investment outlines completed as part of our strategic plan work this summer. We will be prepared to have initial investment reports available to the community in the fall as we roll out the strategic plan.</p> <p>Our Senior Equity Advisor is leading a district level team to create an Request for Proposal process for our outside partners. It will incorporate an outcomes-based evaluation process.</p> <p>We are filling our open evaluator positions in order to have the capacity to conduct effective program evaluation. Our first program evaluation will be on our new social/emotional curriculum in our pilot sites. Then, we will train all program managers on the elements and metrics required in implementation plans before we implement new programs. We will utilize this process for each new program. Our newly formed evaluation team will conduct program evaluation on our priorities identified in our new strategic plan this summer.</p>
10	<p>How will the staffing model change in the 2019/2020 proposed budget?</p>	<p>The staffing model will be shared in the Board Packet for the meeting on March 19th. Schools have flexibility in how they meet their community's needs and not all position changes will be known by the date that we are sharing presentation materials with the board. The detail by school will be shared at the April 23 Board meeting.</p>
11	<p>Please provide a ten year history/trend of PPS budgets, adjusted for inflation. How much was cut or added each year? If it's easier and a fair representation, focus on the general fund portion of the budget. Questions to: thomaslannom@comcast.net</p>	<p>Please see ten year summary included in the March 19 Board packet.</p>



<p>12</p>	<p>How much can we save by going from the 6 of 8 high school schedule back to the 5 of 7 high school schedule?</p>	<p>There are several considerations including cost that need to be thought through before making this change. Moving from offering 8 classes to students to 7 classes per semester for students would be a large reduction in overall courses and course diversity that schools can offer. It would result in fewer opportunities for support and makeup classes during the day. Shorter periods would make it more difficult for students to attend college courses during the school day. Having the same student load (160 students for example ) would have class sizes of 27 if teachers teach 6 classes, but if teachers teach only five classes then the average class size raises to 32. If there were a teacher student load closer to 180, class size would be 30 under the current 6 classes, but class sizes of 36 for 5 classes. How the district balances trade offs of loss of course offerings and class size increases would determine savings. The Portland Association of Teachers would need to be conferred for any change; and parents may not support the loss of courses and increased class size impacts.</p>
<p>13</p>	<p>How can we begin to equalize programming from building to building? The excuse that 'the dollars follow the students' is clearly inequitable (since it's our wealthy neighborhoods that have the larger school buildings) and the actual course offerings reveal that the excuse is only marginally true (i.e., the number of courses offered does not align with enrollment, even when foundation dollars are included).</p>	<p>Programming is determined based on equity rather than equality. The number of students and the student level of needs determine the staffing allocation. Principals will use their staffing allocation to meet core program requirements for their school. The programming will not be one size fits all. Programming will be created to support the needs of the specific students in each school.</p> <p>See also response to question #5.</p>

**Cell:** B4

**Comment:** This could potentially have questions about any or all funds. If we are calculating something, we should reference in the response if is it general fund only.  
-Claire Hertz

# 2019-20 School Staffing Summary

## Formula Basics

FTE = Full Time Employee (classified staff are weighted half of a teacher)

**K-8 Instructor FTE** = teacher allocation is made by sections of students according to the following targeted class size ranges. Kindergarten: 15-29; grade 1: 16-31; grade 2: 17-32; grade 3: 17-33; grades 4-8: 18-35. The schools identified for needing additional support as CSI and Title will continue to be allocated FTE under the 2018-19 targeted class size ranges. Kindergarten: 15-28; grades 1-3: 16-30; and grades 4-8 18-34. In middle schools the number of students per teacher will range from 140-180.

**K-5 SPED Focus Classrooms and K-5 Homeroom Allocation** = New for 2019-20, students in SPED Focus Classrooms (self-contained classrooms with 8-15 students with IEPs) will now count in the homeroom teacher allocation in a way that is commensurate with their inclusion in homeroom classrooms. SPED Focus students typically range up to/between 1 and 3 hours per day in homeroom classrooms. SPED Focus students who spend time in general education homerooms are half-weighted in the count of students that makes up the allocation of general education homeroom teachers. Students who do not spend time in homeroom classrooms are not counted in this methodology. In past years all SPED Focus Classroom students were fully counted for homeroom teacher allocations. SPED Focus Classrooms continue to be counted when allocating PE and Arts to schools.

**K-5 PE Teachers** = Each K-5 and K-8 school is allocated PE FTE, rounded up by 0.2 to ensure each K-5 Homeroom and SPED Focus Classrooms can have PE three times per week. 0.2 represents one day of the week.

**K-5 Arts** = The City of Portland provides dedicated resources for Arts Instruction for schools serving students in grades K-5. If the K-5 Arts allocation is not enough to offer 2 days of Arts per week to each Homeroom and SPED Focus Classroom, fractional amounts of FTE were added, funded from the General Fund.

**KG EAs** = Educational Assistant (EAs) are allocated to schools where more than 60% of the students are identified as Combined Historically Underserved (“HU”) (see General Fund Equity section below for definition). At these schools, the General Fund will fund a half-time EA in each kindergarten classroom. Additionally, at Title I schools, Title I will fund part of the EA, 10 hrs per week, totaling 30 hours per week for the EAs. The KG EAs will only be allocated where the KG class sizes are 17 or higher.

**9-12 Instructor FTE** = teacher allocation for schools under 1000 have a ratio of 24.2:1 with a base of 5 FTE and for schools over 1000 they have a ratio of 26.8:1 with a base of 9 FTE. Schools identified as needing additional support as CSI and TSI high schools will continue to be allocated based on the 2018-19 ratios: 23.4:1 with a base of 5 FTE for schools under 1000 students and 25.8:1 with a base of 9 FTE for schools over 1000 students. This formula assures

parity of course offerings amongst high schools, the ability to keep student-teacher load between a range of 160-190, and provide us the necessary FTE to meet the Required Time Requirements OAR for the 2019-20 school year.

**Equity allocation** = Allocated by socio economic status (i.e. direct certification) and combined underserved population of school. The equity allocation will remain at eight percent of the non-administrative formula FTE, with it being focused more in CSI, TSI, and Title schools. Up to 1 FTE can be converted into dollars for something other than a teaching position. All uses of the Equity FTE will be documented to show how it supports the schools' improvement plan, with review and approval by the Principal supervisor.

- **Socio-Economic Status FTE** is determined based on each school's number of students who are eligible for free meals by direct certification. Four percent of the non-administrative formula is allocated this way. Schools with over 15% eligibility will receive an Equity allocation.
- **Combined Historically Underserved FTE** is determined based on each school's number of students who meet one of the following criteria: Special Education Eligibility, Limited English Proficiency, Free meal eligibility by direct, African-American, Hispanic, Native American or Pacific Islander race. Four percent of the non-administrative formula is allocated this way. Schools with over 40% eligibility will receive an Equity allocation.

**School wide support** = Administration, counseling, secretarial, classified staff, non-teaching positions, etc. No formula changes were made to these FTE allocations. Tables showing the FTE allocations by size for each of these can be found in the Adopted Budget book for 2018-19.

**Supplemental FTE** = includes additional FTE for special programs that cannot be sustained without additional funding. Such programs include: IB, schools at multiple sites, Bravo Arts, Tech Smart, Makerspace, etc.

**Single Administrator CSI/TSI/Title Schools** = New for 2019-20, 0.5 additional non-formula FTE was allocated to CSI, Title and TSI schools that by formula and size do not qualify for an AP. This FTE is to support the funding of a 1.0 School Climate Specialist or a 1.0 AP/VP. Schools will need to combine this allocation with General Fund Equity to make these positions full-time. The 0.5 non-formula is in teacher licensed equivalent FTE, so APs/VPs cost 1.4 FTE.

**Planned Contingency FTE** = The district holds back "set aside FTE" or a pool of teacher equivalent FTE to address enrollment variations, specific program challenges and other special situations to respond to actual (rather than estimated) school enrollment.

	FY2009-10				FY2010-11				FY2011-12				FY2012-13				FY2013-14				FY2014	
	FTE	Actuals	\$	%	FTE	Actuals	\$	%	FTE	Actuals	\$	%	FTE	Actuals	\$	%	FTE	Actuals	\$	%	FTE	Actuals
Salary	4206.84	238,183,411	(247,505)	-0.1%	4134.33	237,935,906	(3,526,634)	-1.5%	4049.81	234,409,272	(4,660,670)	-2.0%	4022.02	229,748,602	17,172,492	7.5%	4192.32	246,921,093	24,558,334	9.9%	4522.62	271,479,428
Benefits		103,822,551	3,769,444	3.6%		107,591,996	11,532,678	10.7%		119,124,674	(521,339)	-0.4%		118,603,335	11,052,460	9.3%		129,655,795	7,262,951	5.6%		136,918,746
Purchase Services		58,247,426	3,960,135	6.8%		62,207,561	3,685,034	5.9%		65,892,594	(6,474,364)	-9.8%		59,418,230	5,493,677	9.2%		64,911,907	3,906,108	6.0%		68,818,015
Supplies & Material		7,974,405	2,096,070	26.3%		10,070,475	(1,364,371)	-13.5%		8,706,104	(1,813,823)	-20.8%		6,892,281	504,212	7.3%		7,396,493	2,982,012	40.3%		10,378,505
Capital Outlay		2,791,740	715,629	25.6%		3,507,369	(1,194,056)	-34.0%		2,313,313	947,538	41.0%		3,260,851	36,654	1.1%		3,297,504	2,260,710	68.6%		5,558,214
Other		2,108,534	1,929,372	91.5%		4,037,906	(1,687,996)	-41.8%		2,349,910	471,354	20.1%		2,821,264	954,704	33.8%		3,775,967	(550,780)	-14.6%		3,225,187
Transfers Out		6,436,197	502,864	7.8%		6,939,061	126,820	1.8%		7,065,881	3,545,308	50.2%		10,611,189	(1,598,067)	-15.1%		9,013,122	5,395,974	59.9%		14,409,096
Contingency and Budget Savings		-	-	0.0%		-	-	0.0%		-	-	0.0%		-	-	0.0%		-	-	0.0%		-
<b>Total</b>	<b>4206.84</b>	<b>419,564,263</b>	<b>12,726,009</b>	<b>3.0%</b>	<b>4134.33</b>	<b>432,290,272</b>	<b>7,571,476</b>	<b>1.8%</b>	<b>4049.81</b>	<b>439,861,748</b>	<b>(8,505,997)</b>	<b>-1.9%</b>	<b>4022.02</b>	<b>431,355,751</b>	<b>33,616,130</b>	<b>7.8%</b>	<b>4192.32</b>	<b>464,971,881</b>	<b>45,815,310</b>	<b>9.9%</b>	<b>4522.62</b>	<b>510,787,191</b>

**PRICE INDEX, COLA, STEP**

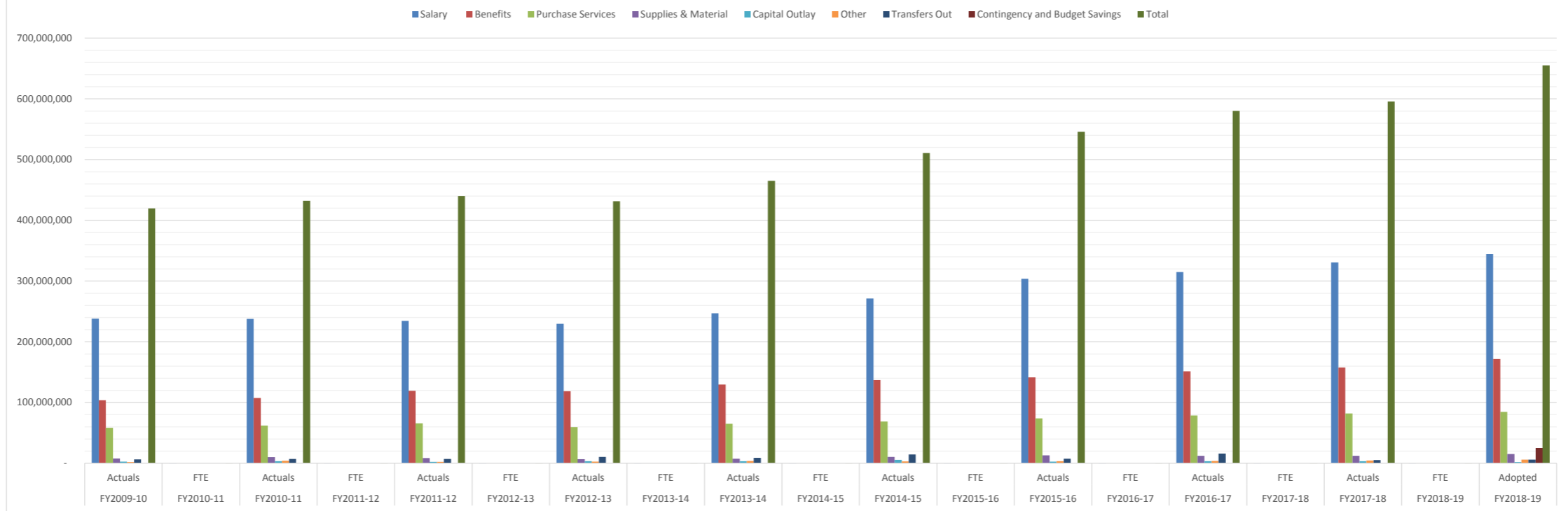
Employee Group	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
Portland Consumer Price Index	1.60%	2.60%	2.50%	2.20%	2.60%	1.30%
Superintendent and Senior Management Team	No COLA, No Step	No COLA, No Step	No COLA, No Step	No COLA, No Step, 10 Furlough Days	2.0% COLA, No Step	2.3% COLA, No Step; One time and internal alignment - varial
Other Directors	No COLA, No Step	2% COLA, No Step	No COLA, No Step	No COLA, No Step, 6-10 Furlough Days	No COLA, Step Increase	No COLA, Step Increase
Building and Program Administrators	No COLA, No Step	2% COLA, No Step	No COLA, No Step	No COLA, No Step, 3 Furlough Days	Adjustment to market in two phases, variable by position.	Second phase of adjustment t position.
Other Non-Represented	No COLA, No Step	2% COLA, No Step	No COLA, No Step	No COLA, No Step, 6-10 Furlough Days	No COLA, Step Increase	No COLA, Step Increase
Teachers, counselors, school psychologists (PAT)	No COLA, Step Increase	2.0% COLA, Step Increase	No COLA, Step Increase	No COLA, Step Increase for 1/2 Year Top Step Added to Salary Schedule	2.3% COLA, Step Increase	2.3% COLA, Step Increase
Secretaries, paraeducators, EA's (PFSP)	Wages frozen	2.0% COLA, Step Increase (12/16/10)	Wages frozen	Wages frozen	1.0% COLA, Step Increase (10/16/13)	1.5% COLA, Step Increase (2.0
Bus Drivers (ATU; prior to 2006-07 part of DCU)	2.5% COLA, Step Increase (5.3 to 5.85% for ee's not at top of scale), longevity steps at 5, 10, 15, 20 years	2.0% COLA, Step Increase (5.26 to 5.88% for ee's not at top of scale), longevity steps at 5, 10, 15, 20 years	No COLA, Step Increase (5.26 to 5.88% for ee's not at top of scale), longevity steps at 5, 10, 15, 20 years	No COLA, Step Increase (5.26 to 5.88% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years	No COLA, Step Increase (5.26 to 5.88% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years	1.5% COLA, Step Increase (5.3 to 5.85% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years
Nutrition Services (SEIU)	2.5% COLA, longevity steps at 5, 10, 15, 20 years	2.0% COLA, longevity steps at 5, 10, 15, 20 years	No COLA, longevity steps at 5, 10, 15, 20 years	No COLA, longevity steps at 5, 10, 15, 20 years	1.5% COLA, longevity steps at 5, 10, 15, 20 years, 1.0% COLA (1/1/14)	3% COLA, longevity steps at 5, 10, 15, 20 years
Custodians (SEIU, rehired April 2007)	Wages frozen; new and promoted employees placed on 10-step market-rate wage scale and frozen there.	Wages frozen; Eligible employees receive a step on 10/16/10. P/T Custodians - 2% increase	Wages frozen	Wages frozen	2.0% COLA; Eligible employees receive a step on 7/1/13. Step on 4/1/14 contingent upon state budget. P/T Custodians - 2% increase	1.5% COLA; Eligible employees (2.49 to 2.91%) on 7/1/14
Maintenance workers, bus mechanics, warehousemen, truck drivers, television services staff (DCU)	2.0% COLA (Jan. 2010)	2.0% COLA (Jan. 2011)	No COLA	No COLA	1.5% COLA	1.5% COLA

**BUDGET ADDS AND CUTS**

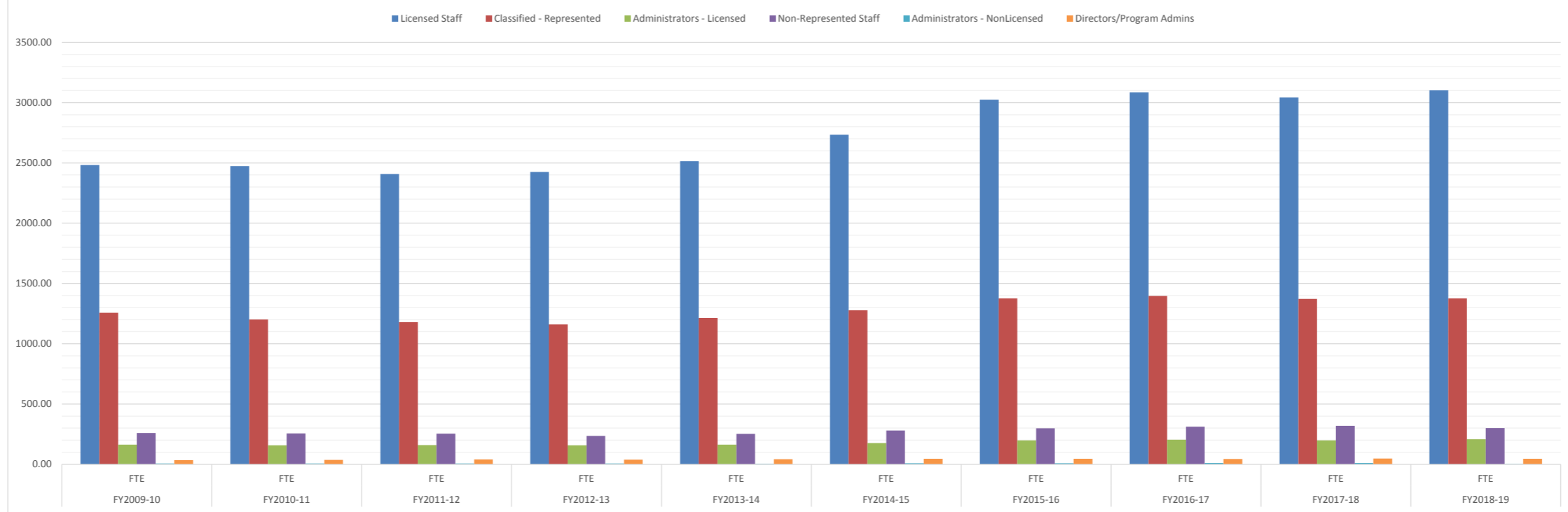
	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
	Information is not available	Information is not available	Information is not available	Information is not available	Information is not available	Information is not available

**GRAPHS**

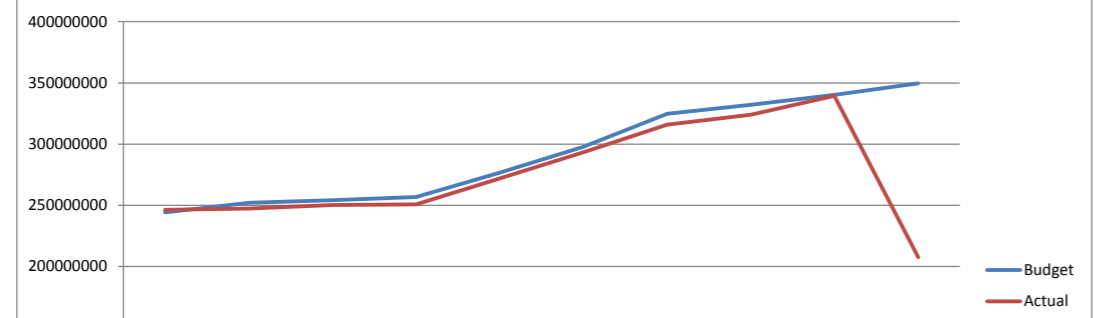
### Expenditures By Category



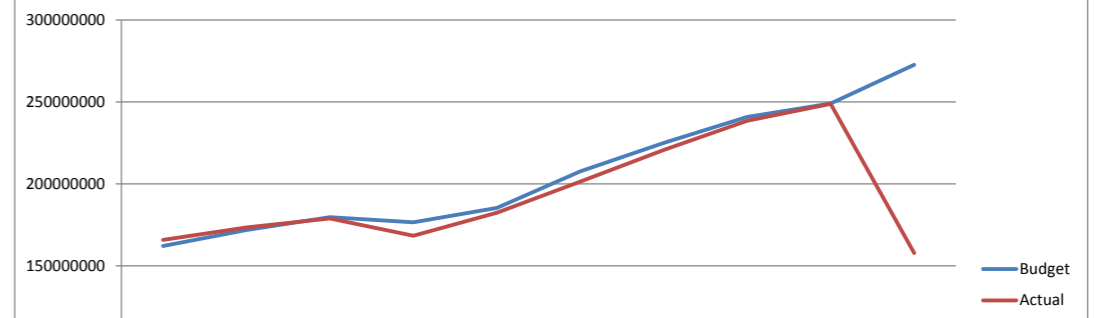
### FTE By Category

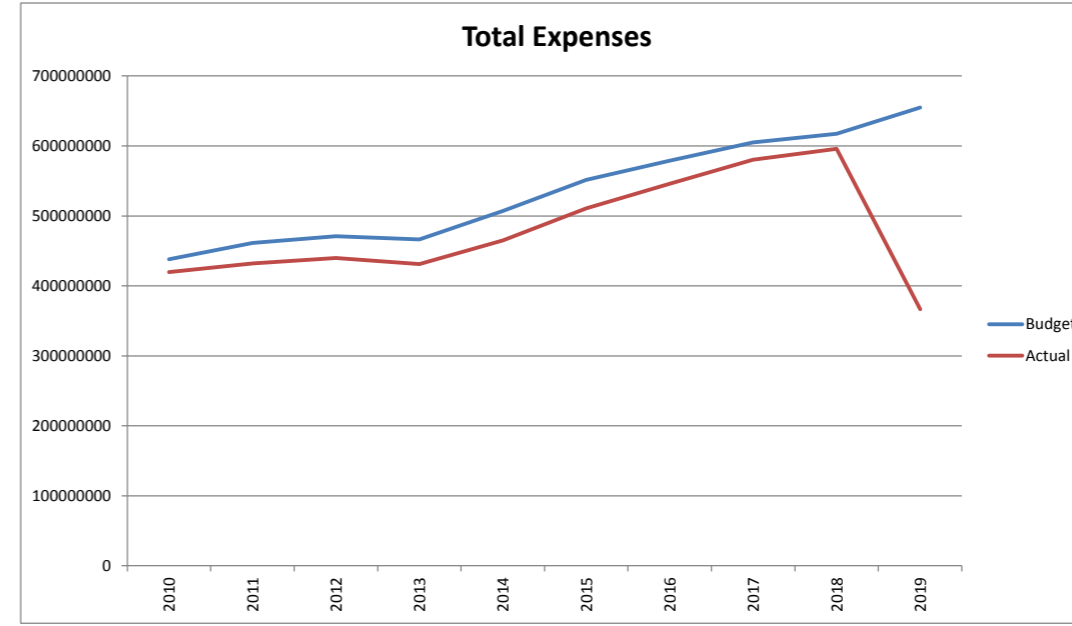
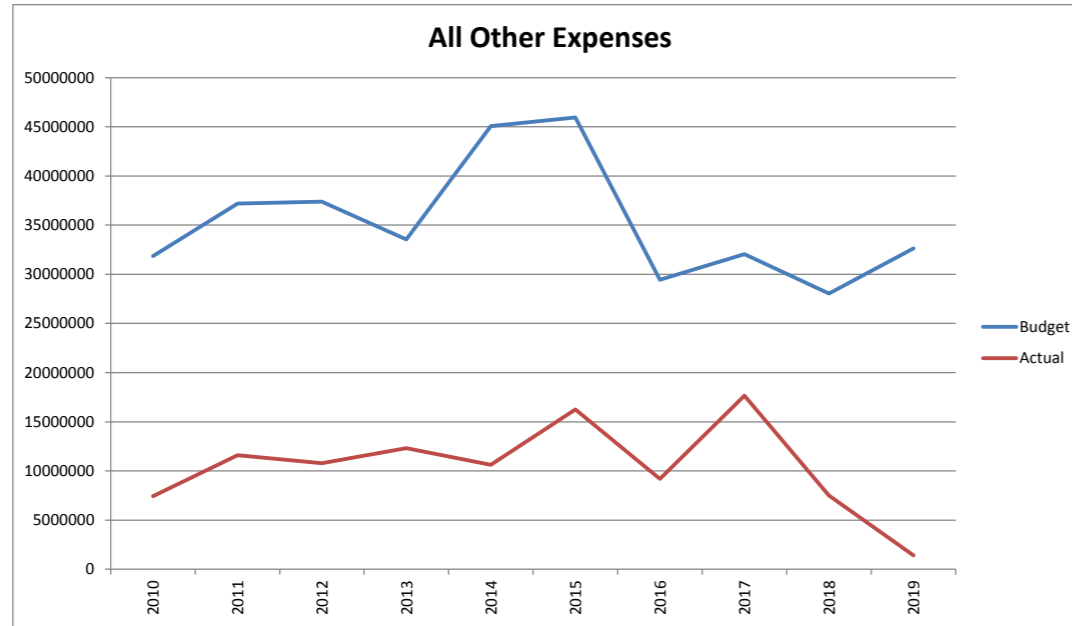
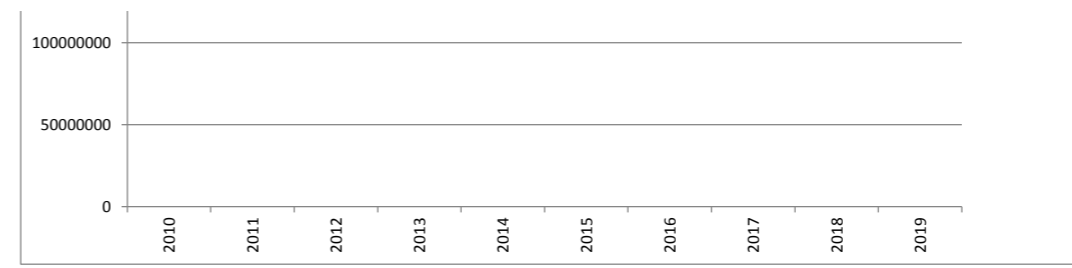
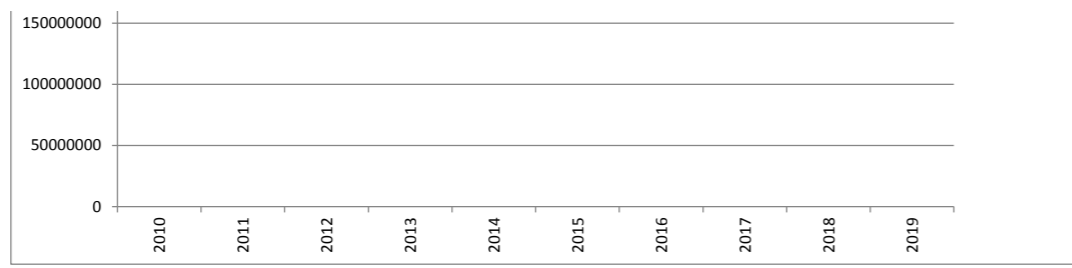


### Instruction Expenses



### Support Services Expenses





FY15	FY2015-16					FY2016-17					FY2017-18					FY2018-19					FY2019-20	
	\$	%	FTE	Actuals	\$	%	FTE	Actuals	\$	%	FTE	Actuals	\$	%	FTE	Adopted	\$	%	CURRENTLY IN DEVELOPMENT			
Variance	Variance				Variance	Variance			Variance	Variance			Variance	Variance			Variance	Variance	FTE	Proposed		
32,345,536	11.9%	4951.61	303,824,963	10,953,076	3.6%	5053.45	314,778,039	15,811,310	5.0%	4990.89	330,589,350	13,993,996	4.2%	5035.69	344,583,346	(344,583,346)	-100.0%			-		
4,648,346	3.4%		141,567,091	9,815,311	6.9%		151,382,402	6,445,149	4.3%		157,827,552	13,887,217	8.8%		171,714,769	(171,714,769)	-100.0%			-		
5,087,060	7.4%		73,905,075	4,734,117	6.4%		78,639,192	3,274,996	4.2%		81,914,188	2,555,961	3.1%		84,470,149	(84,470,149)	-100.0%			-		
2,523,882	24.3%		12,902,387	(720,028)	-5.6%		12,182,359	(68,133)	-0.6%		12,114,225	3,123,173	25.8%		15,237,398	(15,237,398)	-100.0%			-		
(2,821,050)	-50.8%		2,737,164	827,413	30.2%		3,564,577	(42,201)	-1.2%		3,522,376	(1,573,099)	-44.7%		1,949,277	(1,949,277)	-100.0%			-		
327,634	10.2%		3,552,821	155,692	4.4%		3,708,513	675,903	18.2%		4,384,416	1,532,237	34.9%		5,916,653	(5,916,653)	-100.0%			-		
(7,001,739)	-48.6%		7,407,357	8,533,918	115.2%		15,941,275	(10,612,802)	-66.6%		5,328,473	550,345	10.3%		5,878,818	(5,878,818)	-100.0%			-		
-	0.0%		-	-	0.0%		-	-	0.0%		-	25,252,055	0.0%		25,252,055	(25,252,055)	-100.0%			-		
35,109,668	6.9%	4951.61	545,896,858	34,299,499	6.3%	5053.45	580,196,357	15,484,221	2.7%	4990.89	595,680,579	59,321,886	10.0%	5035.69	655,002,465	(655,002,465)	-100.0%	0.00		0		

	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
	1.70%	NA	NA	NA	NA
e adjustment to market ble by position	1.5% COLA	1.5% COLA	TO BE DETERMINED	No COLA, No Step	3% COLA
	1.5% COLA, Step Increase	1.5% COLA, No Step, Class/Comp study adjustments tbd	No COLA, Step Increase	2.25% COLA, Step Increase	3% COLA, Step Increase
to market, variable by	Implemented New Licensed Administrator Salary Schedule Consolidated Building Administrator, Licensed Administrators on Non-Rep Salary Schedule and Program Administrators to 1 schedule. Increased 215 day 230 day employees to 233 days; increased 225 day P.A. to 260 day Reallocated assignments/positions to schedule. Adjustments are variable by position.	1.5 % COLA, Individual Level adjustments per salary schedule	TO BE DETERMINED	2.25% COLA, Step Increase	
	1.5% COLA, Step Increase	1.5% COLA, No Step, Class/Comp study adjustments tbd	No COLA, Step Increase	2.25% COLA, Step Increase	
	TO BE DETERMINED	3% COLA, Step increase	2.75% COLA, Step increase	2.25% COLA, Step Increase	
10 to 5.58% on 7/1/14	1.5% COLA, Step Increase (2.00 to 5.58%) on 7/1/15	1.5% COLA, Step Increase (2.00 to 5.58%) on 7/1/16	3% COLA	2% COLA, Step Increase	
11 to 5.87% for ee's not at it 5, 10, 15, 20, 25 years	1.5% COLA, Step Increase (5.3 to 5.92% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years	1.5% COLA, Step Increase (5.28 to 5.83% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years	10.50%	3% COLA	
, 10, 15, 20 years	3% COLA, longevity steps at 5, 10, 15, 20 years	3% COLA, longevity steps at 5, 10, 15, 20 years	3% COLA	2% COLA	
s receive a step increase	1.5% COLA; Eligible employees receive a step increase (2.45 to 2.92%) on 7/1/15	1.5% COLA; Eligible employees receive a step increase (2.47 to 2.94%) on 7/1/16	3% COLA	2% COLA	
	3.0% COLA	3.0% COLA	3.0% COLA	3% COLA	

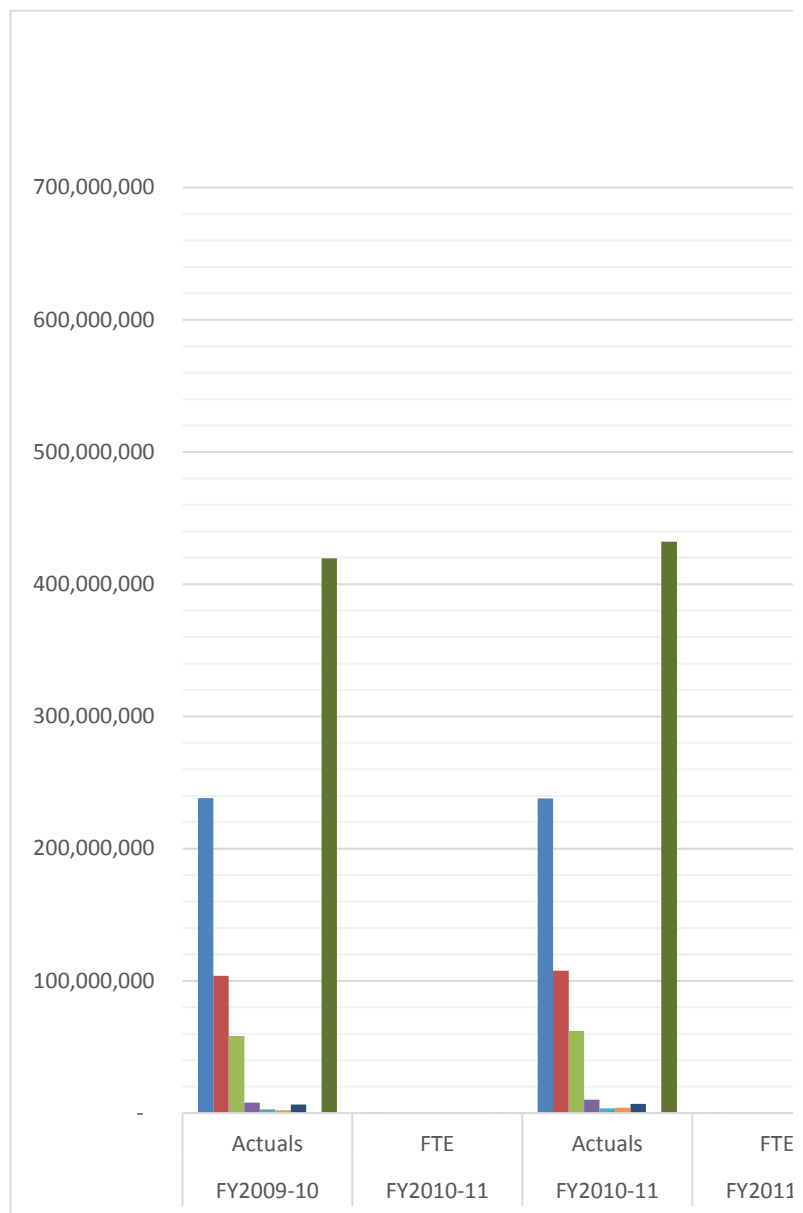
	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
	Information is not available	Information is not available	(58.80) -\$15,800,000	(65.00)	(10,593,782)



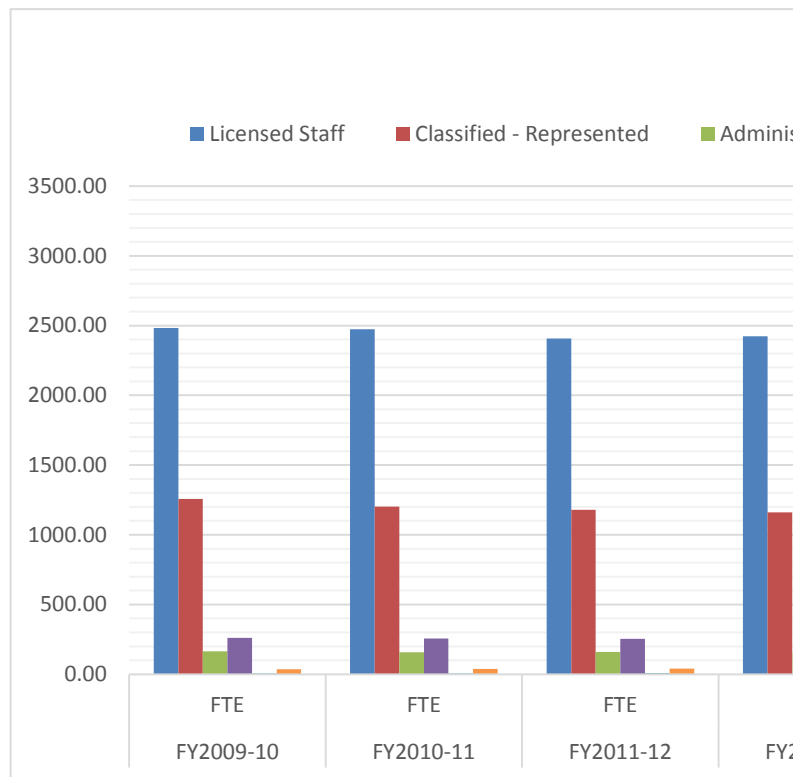
	FY2009-10				FY2010-11				FY2011-12				FY2012-13				FY2013-14				FY2014-15				FY2015-16				FY2016-17				FY2017-18				FY2018							
	FTE	Actuals	% Variance	FTE	Actuals	% Variance	FTE	Actuals	% Variance	FTE	Actuals	% Variance	FTE	Actuals	% Variance	FTE	Actuals	% Variance	FTE	Actuals	% Variance	FTE	Actuals	% Variance	FTE	Actuals	% Variance	FTE	Actuals	% Variance	FTE	Actuals	% Variance											
51100 Licensed Staff	2483.21	\$153,111.03	-\$97,980	-0.1%	2473.24	\$153,013.063	-\$2,200,889	-1.4%	2407.91	\$150,810.174	-\$553,007	-0.4%	2424.12	\$150,257,167	\$10,388,310	6.8%	2513.93	\$160,445,476	\$15,909,082	9.9%	2734.39	\$176,354,958	\$21,448,569	12.2%	3023.08	\$197,803,127	\$33,949	0.0%	3083.34	\$197,837,077	\$16,853,821	8.5%	3043.21	\$214,090,898	\$4,875,882	2.3%	3101.42	\$219,565,580						
51101 Licensed Staff - ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
51102 Substitutes - Licensed		\$5,530,639	\$10,742	0.0%		\$5,541,381	\$4,842	0.0%		\$5,584,794	-\$536,683	-9.6%		\$5,048,110	\$404,547	8.0%		\$5,452,607	\$778,143	14.3%		\$6,200,800	\$274,782	4.4%		\$6,505,582	\$573,331	8.8%		\$7,078,913	\$989,412	12.3%		\$7,948,328	\$5,705,180	34.2%		\$10,663,505						
51200 Substitutes - Licensed - ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
51200 Temporary Misc - Licensed		\$377,488	\$126,845	33.6%		\$504,333	\$4,574	0.0%		\$508,907	\$39,842	7.8%		\$548,849	\$483,699	88.1%		\$1,102,548	\$128,341	12.4%		\$1,140,889	\$120,296	10.6%		\$1,351,185	-\$94,098	-7.0%		\$1,257,088	-\$2,437	-0.2%		\$1,254,651	-\$60,949	-4.9%		\$1,193,702	\$1,594,501	4.9%				
51200 Temporary Misc - Licensed - ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
51300 Extended Responsibility - LIC		\$1,482,715	\$1,132,392	-7.7%		\$1,412,107	\$1,011,856	-6.4%		\$1,313,151	\$1,200	0.0%		\$1,520,541	\$1,618,148	11.0%		\$1,677,688	\$1,811	0.1%		\$1,733,619	\$213,987	12.3%		\$1,821,606	\$218,418	12.0%		\$1,843,585	\$218,418	12.0%		\$1,843,585	\$218,418	12.0%		\$1,843,585	\$218,418	12.0%		\$1,843,585	\$218,418	12.0%
51350 Group Hlth Opt Out Lic		\$0	\$0	0.0%		\$43,671	\$0	0.0%		\$43,671	\$5,042	11.5%		\$48,713	\$40,713	-83.6%		\$8,000	\$17,425	217.8%		\$85,235	\$13,072	15.1%		\$160,497	\$54,352	33.9%		\$314,849	\$3,326	1.5%		\$218,175	-\$218,175	-100.0%		\$0	\$0	0.0%				
Licensed Staff	2483.21	\$160,901,885	\$171,999	0.1%	2473.24	\$160,673,884	-\$21,188	-1.4%	2407.91	\$158,466,696	-\$107,316	-0.7%	2424.12	\$157,423,380	\$1,210,990	7.1%	2513.93	\$168,626,370	\$16,868,921	10.0%	2734.39	\$185,495,232	\$22,266,706	12.0%	3023.08	\$207,757,998	\$4,168,729	2.0%	3083.34	\$211,926,727	\$15,959,437	7.5%	3043.21	\$227,866,164	\$5,715,310	2.5%	3101.42	\$237,660,474						
511210 Classified - Represented	1257.21	\$37,358,614	-\$629,008	-1.7%	1201.22	\$36,729,607	-\$668,906	-1.8%	1178.60	\$36,660,700	-\$137,279	-0.4%	1160.00	\$35,723,421	\$1,480,511	4.1%	1214.57	\$37,203,932	\$2,499,766	6.7%	1277.01	\$39,703,608	\$3,483,413	8.8%	1375.73	\$41,187,112	\$780,544	1.8%	1396.20	\$43,947,656	\$1,937,903	0.5%	1372.35	\$44,165,559	\$1,308,559	3.0%	1376.43	\$45,474,118						
511221 Non-Represented - ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
511400 Managerial - Classified		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
512200 Substitutes - Classified		\$866,548	\$110,544	12.8%		\$977,022	-\$179,622	-18.4%		\$879,540	-\$121,829	-15.3%		\$675,641	\$880,090	11.9%		\$755,731	-\$81,636	-10.6%		\$925,956	\$185,922	20.2%		\$858,017	\$14,752	1.7%		\$872,769	-\$64,720	-7.4%		\$808,099	\$474,920	58.8%		\$459	\$459	100.0%				
512201 Substitutes - Classified - ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
512400 Temporary Misc - Classified		\$909,846	-\$183,656	-20.0%		\$726,191	-\$223,459	-30.8%		\$502,731	\$150,795	30.0%		\$653,526	\$924,515	37.0%		\$895,042	\$1,500,905	11.3%		\$995,946	\$1,233,335	22.7%		\$1,119,281	\$218,158	19.5%		\$1,328,027	\$1,337,439	59.412	-0.7%		\$1,283,097	\$1,966,467	14.8%		\$1,283,097	\$1,966,467	14.8%			
512401 Temporary Misc-Classified-ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
512400 Extended Responsibility - CLS		\$1,011,239	-\$23,490	-2.3%		\$887,749	-\$54,461	-5.5%		\$933,288	-\$159,418	-17.1%		\$773,871	\$172,534	22.3%		\$946,405	\$620,452	65.8%		\$1,566,856	\$222,174	14.2%		\$1,789,030	\$122,089	6.8%		\$1,911,120	-\$120,740	-6.3%		\$1,790,380	-\$89,589	-46.9%		\$990,791						
513001 Extend Responsibility - CLS - ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
Classified Staff	1257.21	\$40,146,248	-\$725,610	-1.8%	1201.22	\$39,620,438	-\$1,126,440	-2.9%	1178.60	\$39,620,438	-\$467,730	-1.2%	1160.00	\$37,826,469	\$1,744,651	5.2%	1214.57	\$39,801,110	\$3,137,487	7.9%	1277.01	\$42,338,956	\$4,044,844	9.4%	1375.73	\$46,963,441	\$1,369,770	2.9%	1396.20	\$48,323,211	-\$208,091	-0.4%	1372.35	\$48,115,120	\$1,110,302	2.3%	1376.43	\$49,234,422						
511310 Administrators - Licensed	163.75	\$16,158,302	-\$114,424	-0.7%	158.39	\$16,144,877	-\$88,055	-0.5%	160.10	\$16,996,483	-\$777,024	-4.8%	158.30	\$15,279,799	\$1,345,405	8.8%	163.80	\$16,625,204	\$1,713,184	10.3%	175.87	\$18,938,976	\$3,585,091	18.9%	198.50	\$21,684,818	\$1,955,578	9.0%	204.50	\$23,640,396	\$6,108,810	2.6%	198.50	\$24,251,206	\$1,803,596	7.4%	208.30	\$26,054,802						
511311 Administrators - Licensed - ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
511410 Managerial - Represented		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
Administrators	163.75	\$16,158,302	-\$114,424	-0.7%	158.39	\$16,144,877	-\$88,055	-0.5%	160.10	\$16,996,483	-\$777,024	-4.8%	158.30	\$15,279,799	\$1,345,405	8.8%	163.80	\$16,625,204	\$1,700,524	10.2%	175.87	\$18,938,976	\$3,585,091	18.9%	198.50	\$21,684,818	\$1,955,578	9.0%	204.50	\$23,640,396	\$6,108,810	2.6%	198.50	\$24,251,206	\$1,803,596	7.4%	208.30	\$26,054,802						
511220 Non-Represented Staff	260.47	\$14,276,705	-\$150,610	-1.1%	257.13	\$14,126,994	-\$535,556	-3.4%	254.50	\$13,990,538	-\$1,292,876	-9.3%	234.90	\$12,297,662	\$1,503,650	12.2%	279.65	\$13,801,312	\$1,724,161	12.5%	299.75	\$15,725,473	\$1,905,132	12.3%	299.75	\$17,430,625	\$2,553,691	14.7%	312.86	\$19,984,316	\$7,200,169	3.6%	319.58	\$20,708,485	\$2,384,814	11.5%	300.29	\$23,089,299						
511221 Non-Represented Staff - ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
511120 Administrators - NonLicensed	6.90	\$720,657	\$136,833	19.0%	6.90	\$857,491	-\$276,775	-3.1%	7.00	\$712,123	-\$1,158,592	-14.3%	6.90	\$712,123	\$1,510,356	15.2%	5.90	\$822,459	\$658,400	-6.6%	8.90	\$1,480,859	-\$98,024	-6.6%	9.00	\$1,382,835	-\$117,421	-8.9%	10.00	\$1,245,414	-\$208,398	-16.7%	10.00	\$1,047,485	-\$520,629	-33.5%	40.00	\$686,388						
511420 Director/Program Admins	35.30	\$3,060,365	\$82,530	2.7%	37.45	\$3,142,885	\$468,887	14.9%	40.30	\$3,171,782	-\$286,008	-7.9%	37.80	\$3,325,652	\$645,438	19.4%	42.30	\$3,771,129	-\$208,461	-5.2%	46.80	\$4,327,668	\$1,115,450	3.1%	45.50	\$4,878,118	\$491,265	12.7%	44.50	\$4,369,383	-\$630,068	-14.4%	47.23	\$3,739,335	\$2,031,575	54.3%	45.25	\$5,720,890						
511421 Director/Program Admins - ENP		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%		\$0	\$0	0.0%				
Other Admin/ Nonrep	302.67	\$180,077,727	\$681,753	0.4%	301.48	\$183,316,490	\$931,444	0.5%	301.20	\$183,033,676	\$931,444	0.5%	279.60	\$183,033,676	\$931,444	0.5%	335.35	\$207,000,000	\$23,927,328	9.3%	400.00	\$218,000,000	\$23,927,328	9.3%	450.00	\$232,000,000	\$23,927,328	9.3%	476.81	\$247,000,000	\$23,927,328	9.3%	484.54	\$254,000,000	\$23,927,328	9.3%	484.54	\$254,000,000	\$23,927,328	9.3%	484			

538200	Legal Services	\$697,327	\$127,712	18.3%	\$825,038	\$503,916	61.1%	\$1,328,954	-\$728,102	-54.8%	\$600,852	\$633,659	105.5%	\$1,234,511	-\$171,673	-13.9%	\$1,062,838	\$400,426	37.7%	\$1,463,264	\$395,137	27.0%	\$1,858,401	\$869,468	46.8%	\$2,727,869	-\$941,869	-34.5%	\$1,786,000			
538300	Architect and Engineering Svcs	\$166,152	\$80,202	48.3%	\$246,354	-\$92,366	-37.5%	\$153,989	-\$82,053	-53.3%	\$71,935	\$133,800	19.2%	\$85,735	-\$24,004	-28.0%	\$61,732	-\$4,944	-8.0%	\$56,787	\$67,528	118.9%	\$124,315	-\$42,596	-34.3%	\$81,719	-\$81,719	-100.0%	\$0			
538400	Notariatal Services	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$1,000	100.0%	\$1,000	\$1,000	100.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
538500	Management Services	\$144,891	-\$84,702	-58.5%	\$60,180	-\$14,739	-24.5%	\$45,450	-\$22,489	-49.5%	\$22,961	\$45,554	198.4%	\$68,515	\$45,048	65.7%	\$113,563	\$81,918	72.1%	\$195,481	\$210,623	107.7%	\$406,504	\$95,555	23.5%	\$509,529	-\$345,750	-67.9%	\$50,800			
538600	Data Processing Services	\$82,690	\$90,925	110.0%	\$173,616	-\$61,325	-35.3%	\$112,290	-\$59,589	-53.1%	\$52,701	\$20,773	39.8%	\$200,576	-\$26,916	-13.4%	\$273,688	-\$45,941	-16.4%	\$272,717	\$126,038	45.7%	\$153,755	-\$44,226	-28.8%	\$109,529	-\$84,529	-77.2%	\$25,000			
538700	Election Services	\$263,345	\$0.00	0.0%	\$263,345	-\$263,345	-99.4%	\$149,745	-\$38,246	-25.6%	\$111,499	-\$39,745	-35.6%	\$217,591	-\$146,473	-67.3%	\$149,745	-\$190,453	-127.2%	\$193,571	\$190,453	100.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
538800	Security Services	\$251,794	-\$38,898	-15.5%	\$212,896	-\$26,898	-12.6%	\$186,000	-\$10,898	-5.8%	\$175,102	\$26,898	15.3%	\$333,711	-\$89,276	-26.7%	\$244,435	\$108,066	44.2%	\$251,436	\$108,066	43.0%	\$383,895	\$46,679	12.1%	\$380,574	\$36,838	9.7%	\$416,957			
538900	Staff Services	\$20	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
538920	Secretarial/Clerical Services	\$218,498	\$76,887	35.2%	\$295,385	-\$73,515	-24.9%	\$221,869	-\$108,696	-49.0%	\$113,173	\$72,737	64.3%	\$185,910	-\$99,149	-53.3%	\$285,059	-\$22,873	-7.8%	\$161,886	\$33,567	54.9%	\$94,753	-\$14,981	-15.8%	\$79,771	-\$61,121	-76.6%	\$18,650			
538940	Professional Moving Services	\$180,283	\$7,824	4.3%	\$188,107	-\$10,283	-5.5%	\$177,904	-\$17,283	-9.7%	\$160,621	\$17,283	10.7%	\$344,818	-\$44,818	-13.0%	\$299,999	-\$20,818	-7.0%	\$279,181	\$20,818	7.5%	\$343,818	\$17,283	5.0%	\$326,535	-\$17,283	-5.3%	\$309,252			
538950	Professional Health Care Svcs	\$946,604	\$74,240	7.8%	\$1,020,844	-\$26,679	-2.6%	\$994,165	-\$57,142	-5.7%	\$937,023	\$57,142	6.1%	\$1,094,165	-\$50,019	-4.6%	\$1,044,146	\$28,146	2.7%	\$1,072,000	\$74,240	6.9%	\$1,146,240	\$74,240	6.5%	\$1,220,480	-\$74,240	-6.1%	\$1,146,240			
538960	Professional Child Care Svcs	\$100,032	\$337,279	37.3%	\$137,311	-\$9,218	-6.7%	\$128,093	-\$11,293	-8.8%	\$116,800	\$11,293	9.7%	\$138,093	-\$11,293	-8.1%	\$126,800	\$11,293	8.9%	\$148,093	\$33,796	22.8%	\$181,889	\$11,293	6.2%	\$170,596	-\$11,293	-6.6%	\$159,303			
538970	Graphic Arts Services	\$696	-\$696	-100.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
538980	Non-Inst Prof/Professional Svcs	\$2,851,082	\$1,544,977	50.7%	\$4,396,059	-\$1,241,778	-28.9%	\$3,154,281	-\$1,471,811	-46.7%	\$1,682,470	\$1,197,264	71.2%	\$5,725,357	-\$1,971,076	-34.3%	\$3,754,281	\$1,210,901	32.2%	\$4,965,188	\$1,210,901	24.3%	\$6,176,089	\$1,210,901	19.7%	\$7,386,990	-\$1,210,901	-16.4%	\$6,176,089			
538992	Custodial Services Contract	\$0	\$0	0.0%	\$0	\$2,875	0.0%	\$2,875	-\$2,875	-100.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
538995	Non-Instructional Prof & Tech	\$6,077,737	\$2,043,253	33.6%	\$8,120,990	-\$1,284,171	-16.7%	\$6,836,819	-\$658,568	-9.6%	\$6,178,257	\$1,658,611	26.8%	\$8,836,299	\$704,637	7.8%	\$9,540,936	\$2,134,307	22.3%	\$12,674,285	\$3,989,547	31.3%	\$14,713,832	\$855,959	5.8%	\$15,569,791	-\$855,959	-5.5%	\$14,713,832			
538995	Meal Services	\$0	\$1,336	0.0%	\$1,336	-\$1,336	-100.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
539100	Pass Through	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
540000	SUPPLIES AND MATERIALS	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
541000	Consumable Supplies	\$3,826,880	-\$197,482	-5.2%	\$3,629,398	-\$43,572	-1.2%	\$3,585,826	-\$58,099	-1.6%	\$3,527,727	\$20,000	0.6%	\$4,301,987	-\$1,065,148	-24.8%	\$3,236,839	\$108,523	3.4%	\$3,345,368	\$5,133	0.1%	\$3,350,501	\$24,881	0.7%	\$3,375,684	-\$2,366,447	-70.1%	\$9,102,131			
541100	Loss Prevention	\$0	\$0	0.0%	\$0	\$6,445	0.0%	\$6,445	-\$2,488	-38.6%	\$3,956	-\$3,174	-80.2%	\$782	-\$44	-5.7%	\$738	-\$321	-43.5%	\$0	\$0	0.0%	\$0	\$248	0.0%	\$248	-\$248	-100.0%	\$0			
541240	Fruit and Vegetables-NS Only	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$44	0.0%	\$44	-\$44	-100.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
541270	Food Inventory Adjustm-NS Only	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0			
541310	Auto Parts, Batteries	\$108,364	-\$11,628	-10.7%	\$96,737	-\$3,915	-4.0%	\$100,652	-\$1,958	-1.9%	\$102,610	-\$3,242	-3.2%	\$64,986	-\$20,098	-31.0%	\$44,888	-\$22,486	-50.0%	\$12,402	\$70,734	570.4%	\$83,336	\$37,155	44.7%	\$116,490	-\$83,336	-71.6%	\$85,014			
541315	Tires	\$18,315	-\$6,672	-36.4%	\$24,987	-\$10,269	-41.1%	\$14,718	-\$1,660	-11.3%	\$16,378	\$9,352	57.1%	\$25,730	-\$17,152	-66.7%	\$8,578	\$6,397	74.2%	\$14,775	\$6,481	43.9%	\$21,257	-\$5,904	-27.8%	\$15,352	-\$4,678	-30.5%	\$20,000			
541320	Oil & Lubricants	\$9,588	\$1,009	10.5%	\$10,596	-\$4,811	-45.4%	\$15,407	-\$4,775	-31.0%	\$10,632	\$4,146	39.0%	\$14,778	-\$6,600	-44.7%	\$8,178	-\$189	-2.3%	\$7,989	-\$246	-3.0%	\$5,841	-\$190	-3.2%	\$5,653	-\$1,487	-26.3%	\$7,140			
541325	Gas	\$14,659	\$24,657	168.2%	\$18,816	-\$24,657	-131.1%	\$18,816	-\$24,657	-131.1%	\$18,816	-\$24,657	-131.1%	\$18,816	-\$24,657	-131.1%	\$18,816	-\$24,657	-131.1%	\$18,816	-\$24,657	-131.1%	\$18,816	-\$24,657	-131.1%	\$18,816	-\$24,657	-131.1%	\$18,816	-\$24,657	-131.1%	\$18,816
541330	Propane	\$955,162	\$29,723	3.1%	\$984,885	-\$19,640	-2.0%	\$965,245	-\$860,520	-89.2%	\$104,724	\$43,611	41.6%	\$148,335	-\$154,323	-104.0%	\$55,988	\$61,687	110.3%	\$55,988	\$25,304	45.4%	\$81,004	\$14,060	17.2%	\$95,066	-\$15,064	-15.7%	\$100,000			
541400	Maintenance Materials	\$1,052,248	-\$137,161	-13.0%	\$915,087	-\$2,150	-0.2%	\$912,937	-\$120,459	-13.2%	\$1,033,397	-\$36,112	-3.5%	\$1,069,499	-\$11,783	-1.1%	\$1,183,282	\$106,717	9.0%	\$1,280,988	-\$143,563	-11.1%	\$1,446,435	\$382,582	26.4%	\$1,829,017	-\$67,856	-3.7%	\$1,811,161			
541500	Inventory Adjustments	\$203,475	-\$89,746	-44.1%	\$113,729	-\$5,073	-4.4%	\$108,656	-\$119,467	-99.0%	\$17,190	\$15,989	105.3%	\$17,190	-\$15,989	-93.0%	\$17,190	-\$15,989	-93.0%	\$17,190	-\$15,989	-93.0%	\$17,190	-\$15,989	-93.0%	\$17,190	-\$15,989	-93.0%	\$17,190	-\$15,989	-93.0%	\$17,190
541600	Interdepartmental Contracts	-\$607,091	-\$90,476	-14.9%	-\$700,869	-\$139,688	-19.8%	-\$561,181	-\$313,480	-55.8%	-\$347,697	-\$50,851	-14.6%	-\$497,547	-\$55,385	-11.1%	-\$442,162	-\$41,866	-9.5%	-\$418,296	-\$41,866	-10.0%	-\$392,430	-\$41,866	-10.7%	-\$350,564	-\$41,866	-11.9%	-\$308,696			
541700	Discounts Taken	-\$20,712	\$16,348	-78.9%	-\$4,364	\$2,823	-64.7%	-\$1,541	\$681	-44.2%	-\$860	-\$527	-61.3%	-\$1,387	-\$655	-47.2%	-\$2,042	-\$931	-45.6%	-\$1,111	-\$181	-16.3%	-\$1,292	-\$556	-43.1%	-\$736	-\$736	-100.0%	\$0			
542100	Textbook Expansion	\$601,105	-\$76,499	-12.7%	\$524,606	-\$298,331	-56.8%	\$822,937	-\$294,425	-34.1%	\$1,117,362	-\$151,866	-13.6%	\$1,269,228	-\$48,818	-3.8%	\$1,318,046	-\$50,261	-3.8%	\$1,474,725	-\$885,294	-60.1%	\$589,431	-\$150,283	-25.5%	\$439,148	-\$50,761	-11.5%	\$388,387			
542200	Textbook Adoption	\$168,773	-\$2,762,707	-1636.9%	\$1,993,934	-\$1,945,794	-97.6%	\$946,145	-\$578,784	-61.1%	\$1,524,929	-\$405,192	-26.6%	\$1,710,121	-\$20,709	-1.2%	\$1,729,830	-\$1,025,577	-59.3%	\$1,704,253	\$1,025,577	60.2%	\$1,678,676	-\$1,025,577	-61.1%	\$1,653,099	-\$1,025,577	-61.9%	\$1,627,522			
542300	Textbook Replacement	\$1,040,652	-\$1,025,298	-98.5%	\$15,354	-\$7,375	-50.8%	\$7,979	\$11,372	150.4%	\$18,351	-\$15,969	-87.0%	\$1,862	\$7,176	385.7%	\$9,138	\$17,164	187.8%	\$26,302	-\$19,361	-73.6%	\$6,942	-\$6,942	-100.0%	\$0	\$0	0.0%	\$0			
543000	Library Books	\$157,776	-\$35,452	-22.5%	\$122,324	-\$28,564	-23.4%	\$93,760	-\$11,721	-12.5%	\$82,039	-\$18,538	-22.6%	\$102,576	-\$17,816	-17.4%	\$120,392	-\$17,816	-14.8%	\$141,203	\$68,680	48.6%	\$210,888	-\$166,490	-78.5%	\$144,398	-\$37,305	-25.8%	\$181,703			
544000	Periodicals	\$54,630	-\$4,781	-8.8%	\$49,849	\$9,961	20.0%	\$59,811	\$2,105	3.5%	\$61,916	\$46,367	74.9%	\$108,283	-\$32,237	-29.8%	\$76,046	\$667	0.9%	\$76,713	-\$67,012	-87.4%	\$9,700	\$40,920	421.8%	\$50,620	-\$21,090	-41.7%	\$29,530			
544100	Online Periodical Subscription	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$14,610	0.0%	\$14,610	\$14,610	100.0%	\$14,610	-\$14,610	-100.0%	\$0			
545100	Purchased Food-NS Only	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$280	0.0%	\$280	-\$280	-100.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$88,906	0.0%	\$88,906	-\$56,331	-64.5%	\$32,575			
546000	Non-Consumable Supplies	\$152,181	\$153,508	99.9%	\$305,689	-\$4,496	-1.5%	\$301,193	-\$24,339	-8.1%	\$276,854	-\$12,541	-4.5%	\$297,280	-\$14,249	-4.8%	\$311,529	-\$36,726	-11.8%	\$347,255	-\$48,721	-14.0%	\$395,976	-\$67,721	-17.1%	\$463,697	-\$95,976	-20.7%	\$559,673			
546500	Minor Equipment - Tagged	\$54,999	\$24,657	44.8%	\$79,656	-\$11,941	-15.0%	\$67,715	-\$20,816	-30.7%	\$46,900	-\$11,941	-25.5%	\$68,841	-\$11,941	-17.3%	\$80,782	-\$11,941	-14.8%	\$92,723	-\$11,941	-12.9%	\$104,664	-\$11,941	-11.4%	\$116,605	-\$11,941	-10.2%	\$128,546			
547000																																

	FY2009-10 FTE	FY2009-10 Actuals	FY2010-11 FTE	FY2010-11 Actuals
Salary	4206.84	238,183,411	4,134.33	237,935,906
Benefits		103,822,551		107,591,996
Purchase Services		58,247,426		62,207,561
Supplies & Material		7,974,405		10,070,475
Capital Outlay		2,791,740		3,507,369
Other		2,108,534		4,037,906
Transfers Out		6,436,197		6,939,061
Contingency and Budget Savings		-		-
<b>Total</b>	<b>4206.84</b>	<b>419,564,263</b>	<b>4,134.33</b>	<b>432,290,272</b>



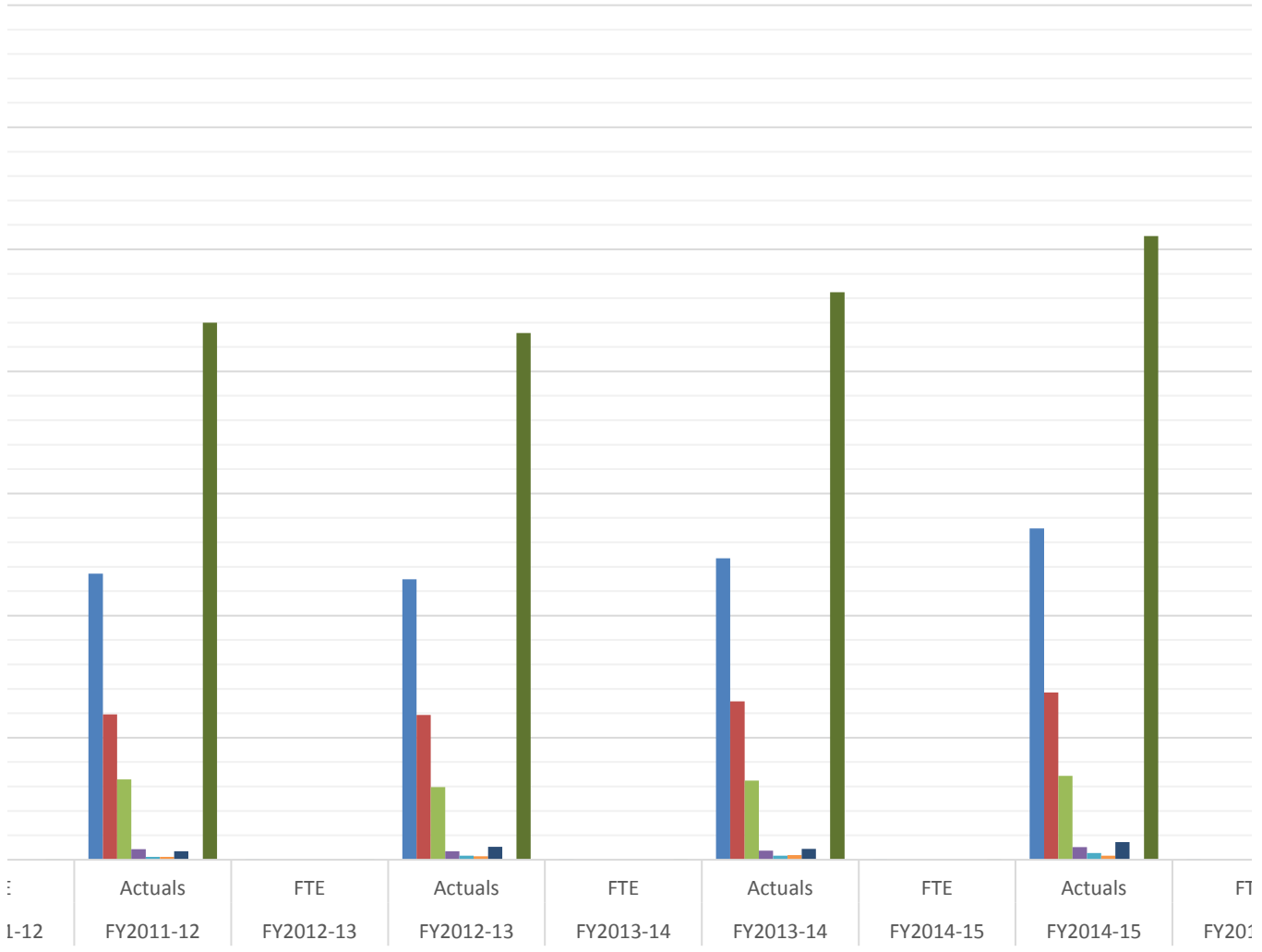
	FY2009-10	FY2010-11	FY2011-12	FY2012-13
	FTE	FTE	FTE	FTE
Licensed Staff	2483.21	2473.24	2407.91	2424.12
Classified - Represented	1257.21	1201.22	1178.60	1160.00
Administrators - Licensed	163.75	158.39	160.10	158.30
Non-Represented Staff	260.47	257.13	254.50	234.90
Administrators - NonLicensed	6.90	6.90	7.90	6.90
Directors/Program Admins	35.30	37.45	40.80	37.80
	<b>4206.84</b>	<b>4134.33</b>	<b>4049.81</b>	<b>4022.02</b>



FY2011-12 FTE	FY2011-12 Actuals	FY2012-13 FTE	FY2012-13 Actuals	FY2013-14 FTE	FY2013-14 Actuals	FY2014-15 FTE
4,049.81	234,409,272	4,022.02	229,748,602	4,192.32	246,921,093	4,522.62
	119,124,674		118,603,335		129,655,795	
	65,892,594		59,418,230		64,911,907	
	8,706,104		6,892,281		7,396,493	
	2,313,313		3,260,851		3,297,504	
	2,349,910		2,821,264		3,775,967	
	7,065,881		10,611,189		9,013,122	
<b>4,049.81</b>	<b>439,861,748</b>	<b>4,022.02</b>	<b>431,355,751</b>	<b>4,192.32</b>	<b>464,971,881</b>	<b>4,522.62</b>

## Expenditures By Category

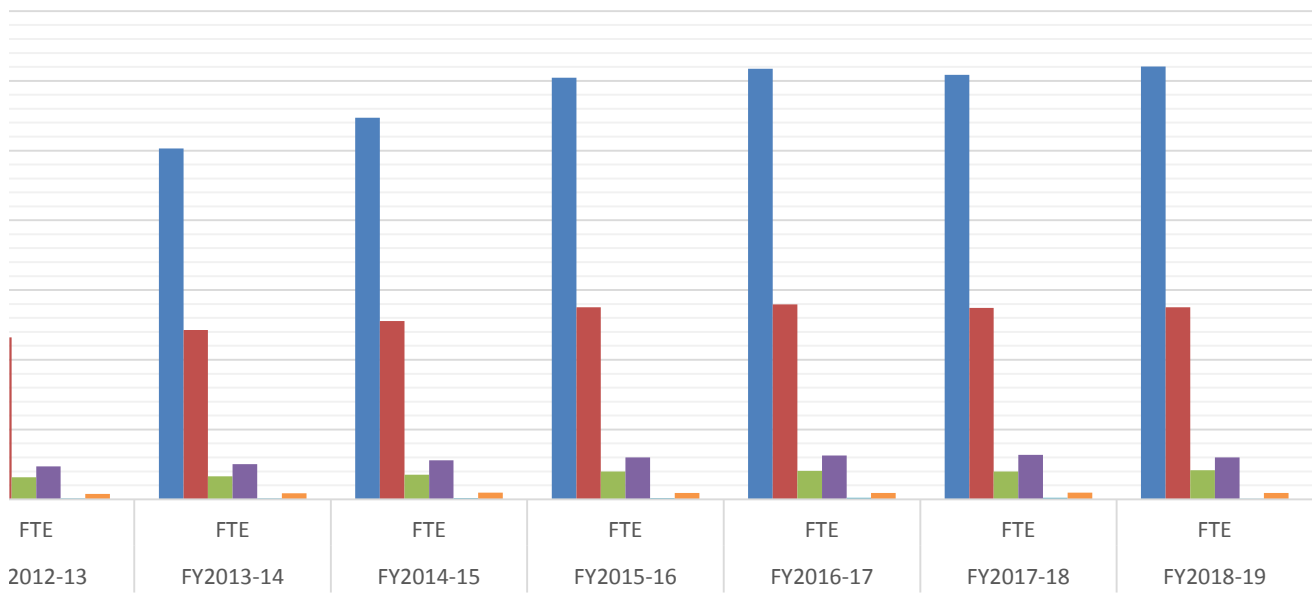
■ Salary   
 ■ Benefits   
 ■ Purchase Services   
 ■ Supplies & Material   
 ■ Capital Outlay   
 ■ Other   
 ■ Transfers Out   
 ■



FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
FTE	FTE	FTE	FTE	FTE	FTE	FTE
2513.93	2734.39	3023.08	3085.34	3043.21	3101.42	
1214.57	1277.01	1375.73	1396.20	1372.35	1376.43	
163.80	175.87	198.50	204.50	198.50	208.30	
251.82	279.65	299.75	312.86	319.58	300.29	
5.90	8.90	9.00	10.00	10.00	4.00	
42.30	46.80	45.55	44.55	47.25	45.25	
<b>4192.32</b>	<b>4522.62</b>	<b>4951.61</b>	<b>5053.45</b>	<b>4990.89</b>	<b>5035.69</b>	<b>0.00</b>

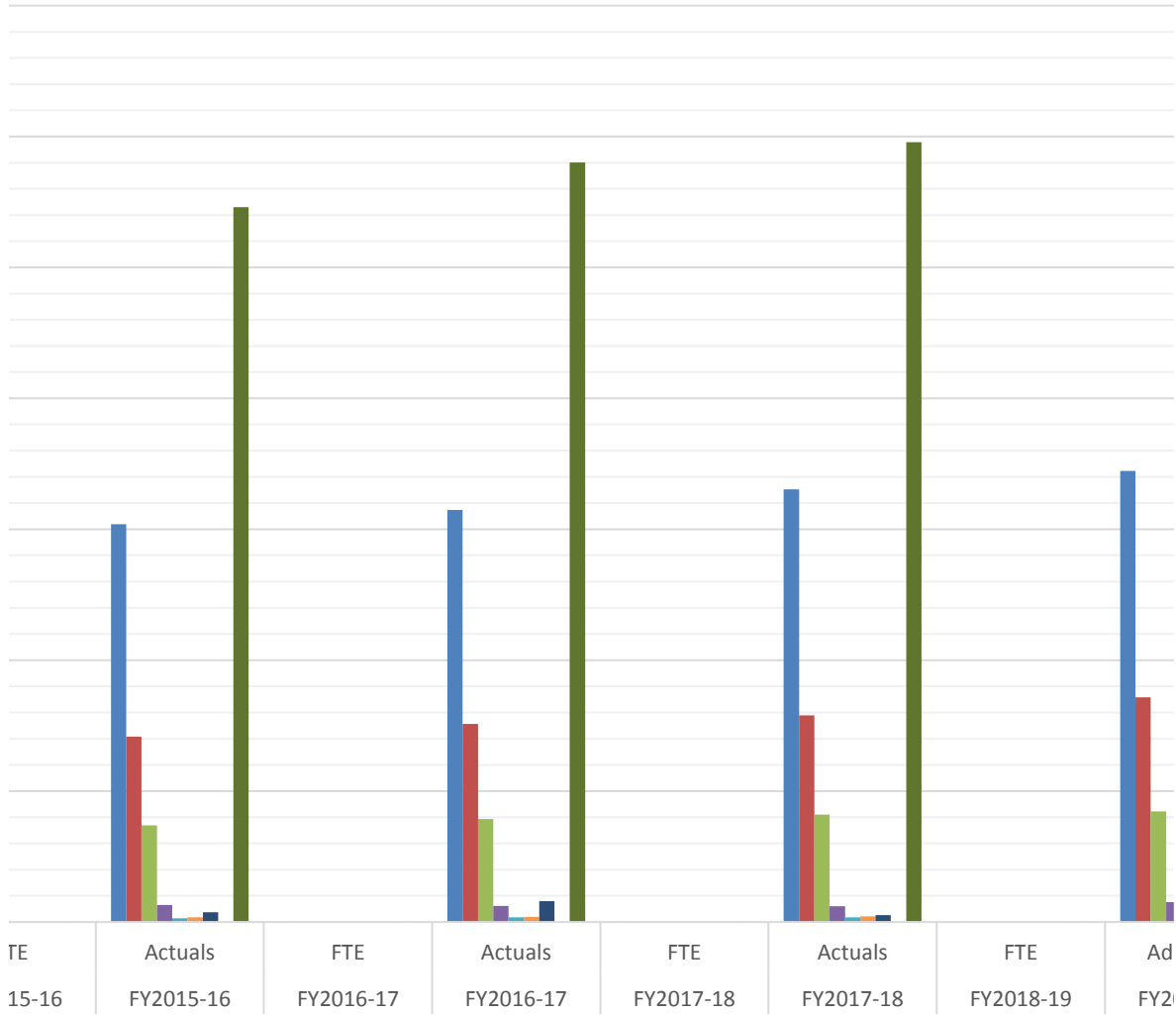
## FTE By Category

■ strators - Licensed    
 ■ Non-Represented Staff    
 ■ Administrators - NonLicensed    
 ■ Directors/Program Admins



FY2014-15 Actuals	FY2015-16 FTE	FY2015-16 Actuals	FY2016-17 FTE	FY2016-17 Actuals	FY2017-18 FTE
271,479,428	4,951.61	303,824,963	5,053.45	314,778,039	4,990.89
136,918,746		141,567,091		151,382,402	
68,818,015		73,905,075		78,639,192	
10,378,505		12,902,387		12,182,359	
5,558,214		2,737,164		3,564,577	
3,225,187		3,552,821		3,708,513	
14,409,096		7,407,357		15,941,275	
-		-		-	
<b>510,787,191</b>	<b>4,951.61</b>	<b>545,896,858</b>	<b>5,053.45</b>	<b>580,196,357</b>	<b>4,990.89</b>

Contingency and Budget Savings ■ Total







FY2017-18 Actuals	FY2018-19 FTE	FY2018-19 Adopted	FY2019-20 FTE	FY2019-20 Proposed
330,589,350	5,035.69	344,583,346		-
157,827,552		171,714,769		-
81,914,188		84,470,149		-
12,114,225		15,237,398		-
3,522,376		1,949,277		-
4,384,416		5,916,653		-
5,328,473		5,878,818		-
-		25,252,055		-
<b>595,680,579</b>	<b>5,035.69</b>	<b>655,002,465</b>	<b>0</b>	<b>0</b>

