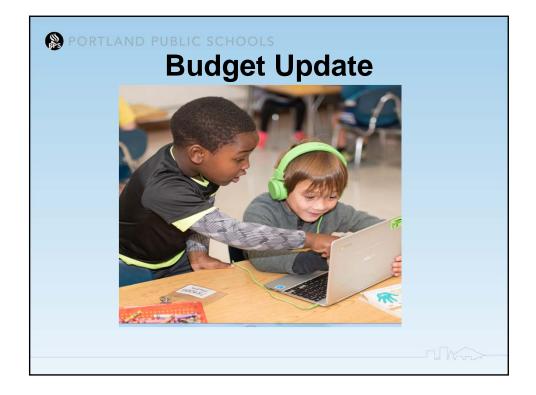
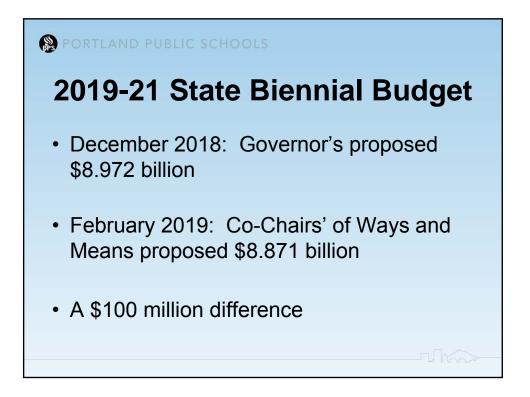
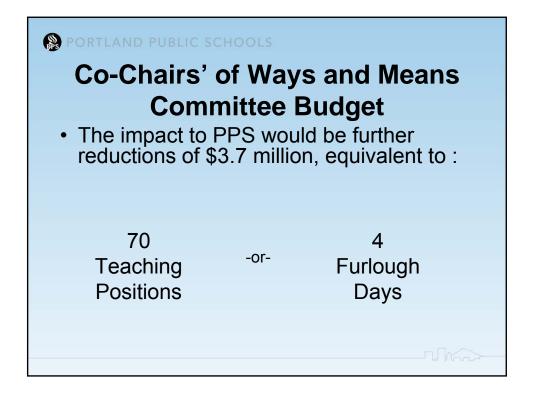


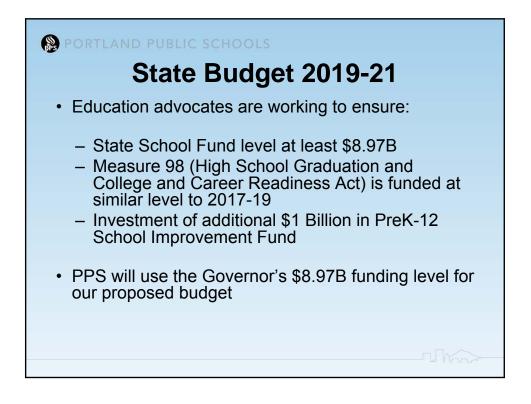


PORTLAND PUBLIC SCHOOLS Budgat Principles align with District Principles align with District Principles Emerging vision from community-wide process Racial equity and social justice lens Minimize impacts to Comprehensive Supports & Interventions (CSI)/Targeted Supports & Interventions (TSI)/Title 1 schools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





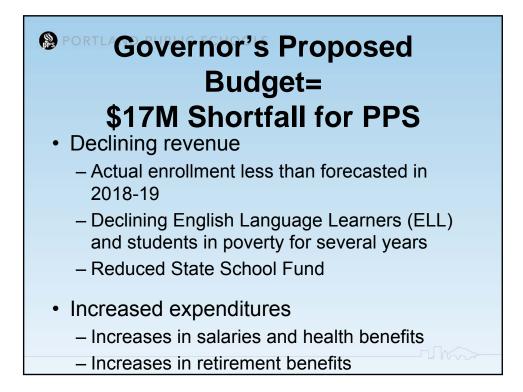


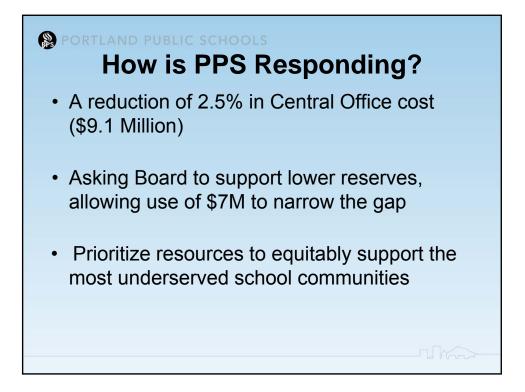


PORTLAND PUBLIC SCHOOLS

2019-20 PPS Budget Summary

	Governor's	Co-Chairs'
	Budget	Budget
Budget Shortfall	\$17 Million	\$22 Millior
Investments	\$13 Million	\$13 Millior
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

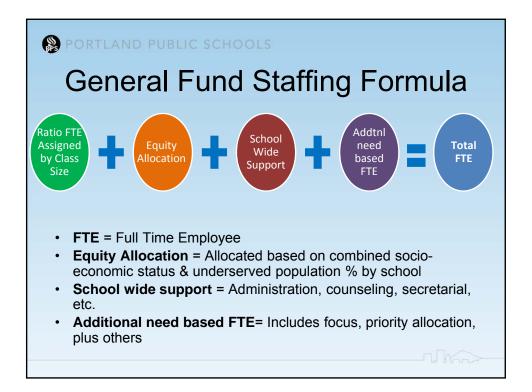


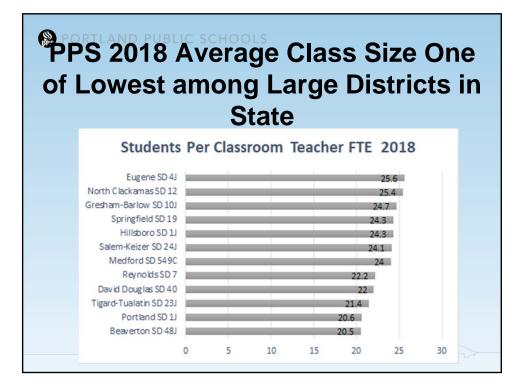


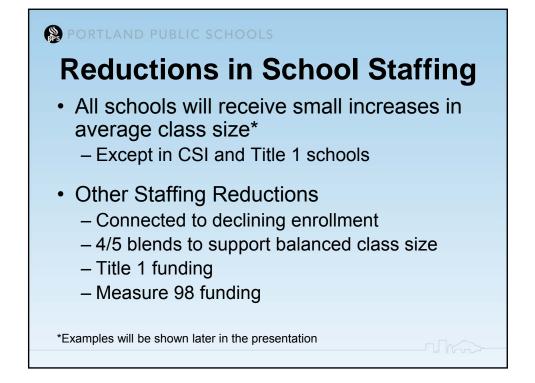
PORTLAND PUBLIC SCHOOLS Example Central Office & Grant Reductions										
Central Office cost	s are being reduced by	2.5%								
Description	Area	Funding Source	Direct Impact to Schools?							
Vacancies	Business and Operations	General Fund	No							
Vacancies	Instruction	General Fund	No							
Broad reduction of contracts and services	Across Central Office	General Fund	No							
Reduction in Mentor Coaches	Teaching & Learning	Grant is Sunsetting	Yes							



PORTLAND PUBLIC SCHOOLS 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



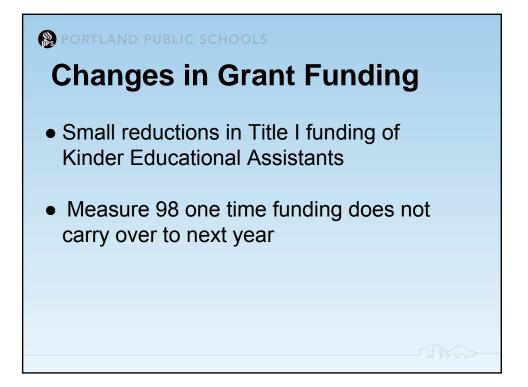


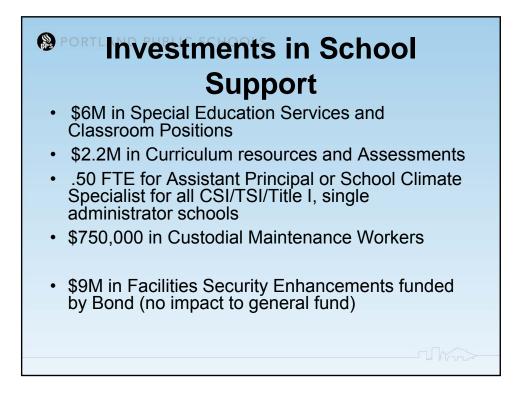


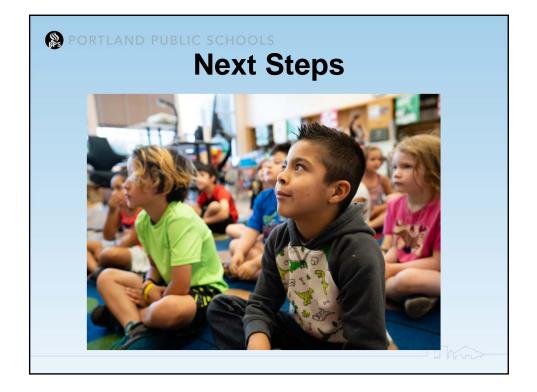
Summary of K-8 Class Size Changes for non-CSI, Title Schools									
Grade	Blends	19-20 Class Size Ranges	# of schools with Max Class Sizes	18-19 Class Size Ranges	19-20 Avg Class Size				
К	N	15-29	2	15-28	23.5				
1	Ν	16-31	1	16-30	23.7				
2	Ν	17-32	2	16-30	24.7				
3	Ν	17-33	1	16-30	25.1				
4	Y	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				

PORTLAND PUBLIC SCHOOLS		
	Not currently blending	in 4/5:
Grades 4/5 Blends	Beach	Co-located
	Capitol Hill	Program
	Glencoe	Program
Class size range of 20-	Hayhurst	Program
32 students	Kelly	Co-located
	Kelly	Program
	Lee	Program
 18 new schools will be 	Rosa Parks	Program
	Sabin	Program
staffed to blend grades	Whitman	Program
4/5 in 2019-20	Woodlawn	Program
	Bridger	Co-located
	Creston	Program
	Access	Program
	Marysville	Program
	Vernon	Program
	Astor	Program
	Harrison Park	Program
	Laurelhurst	Program

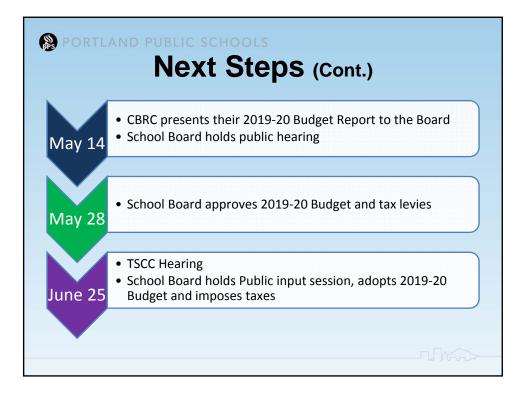
Chan	ges in C High So		e for
	2018-19 Ratio	Ratio Increase	2019-20 Ratio
Large Schools	25.8:1	+1	26.8:1
Small Schools	23.4:1	+.8	24.2:1













	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 intregal 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	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	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	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?	A-ROI = ((Learning increase) x (Number of students helped)) Dollars spent 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. 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. We are filling our open evaluator positions in order to have the capacity to conduct effective program evaluation. Our first program evaluation with 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.
10	How will the staffing model change in the 2019/2020 proposed budget?	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.
11	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	Please see ten year summary included in the March 19 Board packet.

12	How much can we save by going from the 6 of 8 high school schedule back to the 5 of 7 high school schedule?	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 would need to be conferred for any change; and parents may not support the loss of courses and increased class size impacts.
13	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).	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. See also response to question #5.

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 allocation 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 nonformula 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.

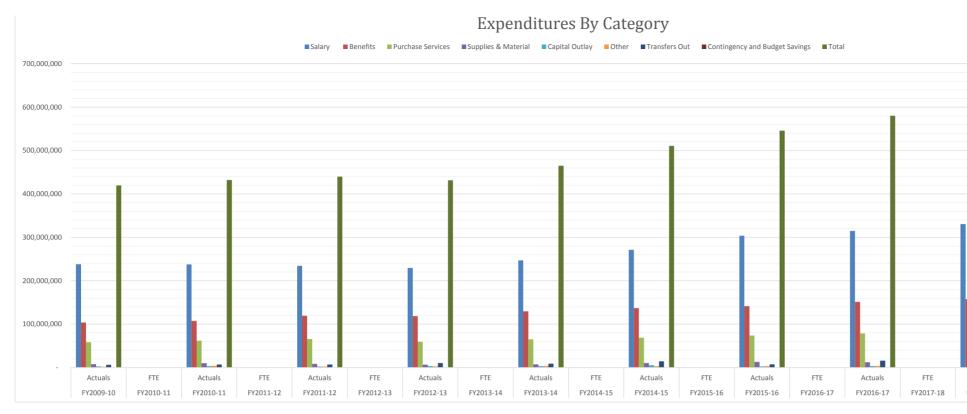
		FY2009-	-10			FY2010-	11			FY2011-	12			FY2012	-13			FY2013-	·14			FY2014
			\$	%			\$	%			\$	%			\$	%			\$	%		
	FTE	Actuals	Variance	Variance	FTE	Actuals	Variance	Variance	FTE	Actuals	Variance	Variance	FTE	Actuals	Variance	Variance	FTE	Actuals	Variance	Variance	FTE	Actuals
Salary	4206.84	238,183,411	(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%		-
Total	4206.84	419,564,263	12,726,009	3.0%	4134.33	432,290,272	7,571,476	1.8%	4049.81	439,861,748	(8,505,997)	-1.9%	4022.02	431,355,751	33,616,130	7.8%	4192.32	464,971,881	45,815,310	9.9%	4522.62	510,787,191

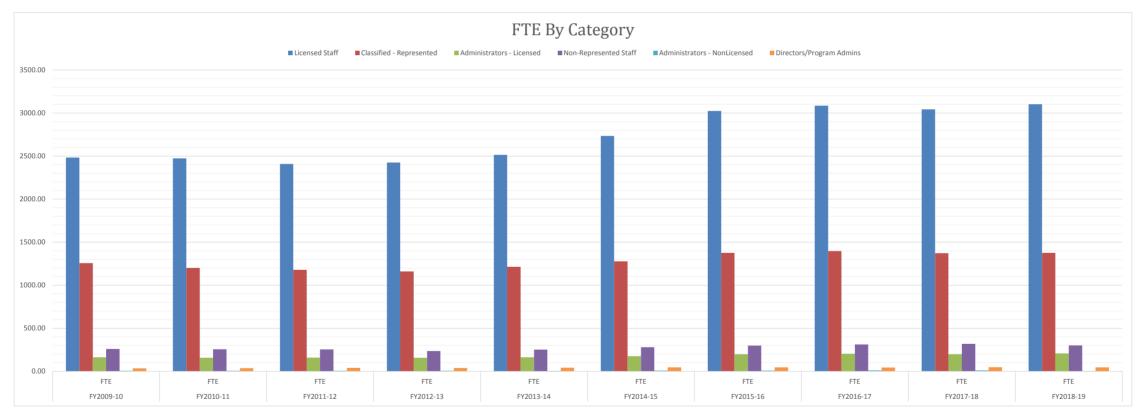
Employee Group	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
Portland Consumer Price Index	1.60%	2.60%	2.50%	2.20%	2.60%	1.30%
Superintendent and Senior Management Team	No COLA, No Step	No COLA, No Step	No COLA, No Step	No COLA, No Step, 10 Furlough Days	2.0% COLA, No Step	2.3% COLA, No Step; One tin and internal alignment - varia
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 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.
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. top of scale), longevity steps
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
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 employee (2.49 to 2.91%) on 7/1/14
Maintenance workers, bus mechanics, warehousemen, truck drivers, television services sta (DCU)	2.0% COLA (Jan. 2010) ff	2.0% COLA (Jan. 2011)	No COLA	No COLA	1.5% COLA	1.5% COLA

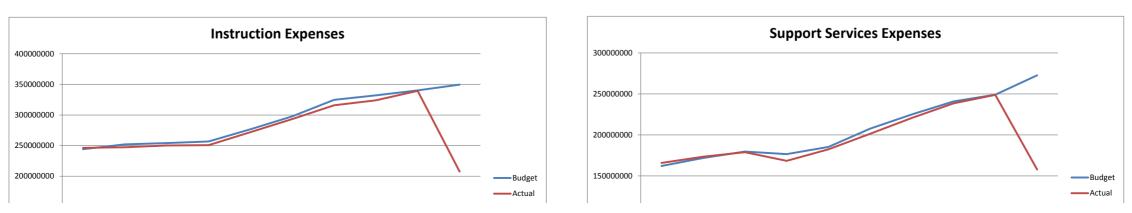
BUDGET ADDS AND CUTS

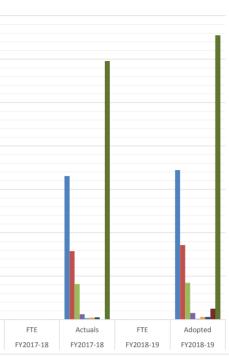
FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
Information is not available					

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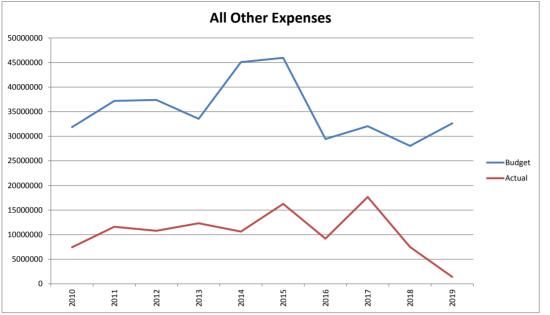


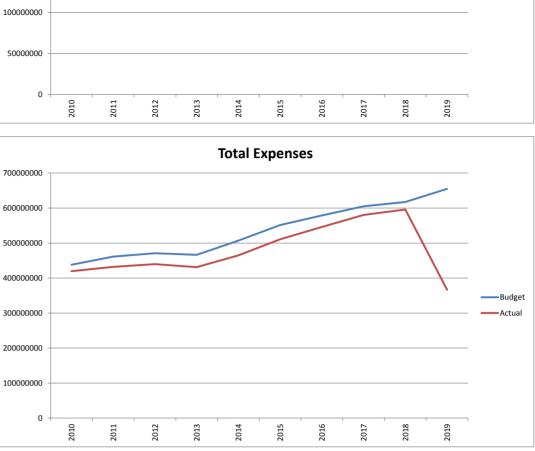












15			FY2015	-16		FY2016-17				FY2017-18					FY201	8-19			FY2019-20
\$	%			\$	%			\$	%			\$	%			\$	%		
Variance	Variance	FTE	Actuals	Variance	Variance	FTE	Actuals	Variance	Variance	FTE	Actuals	Variance	Variance	FTE	Adopted	Variance	Variance	FTE	Proposed
32,345,536	11.9%	4951.61	303,824,963	10,953,076	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	

	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
	1.70%	NA	NA	NA	NA
e adjustment to market	1.5% COLA	1.5% COLA	TO BE DETERMINED	No COLA, No Step	3% COLA
le by position					
	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
o market, variable by	Implemented New Licensed Administrator Salary	1.5 % COLA, Individual Level adjustments per salary	TO BE DETERMINED	2.25% COLA, Step Increase	
	Schedule Consolidated Building Administrator, Licensed	schedule			
	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 assignements/positions to				
	schedule. Adjustments are variable by position.				
	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	
	TO BE DETERMINED	5% COLA, Step Increase	2.75% COLA, Step Increase	2.25% COLA, Step Increase	
00 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	
1 to 5.87% for ee's not at	1.5% COLA, Step Increase (5.3 to 5.92% for ee's not at	1.5% COLA, Step Increase (5.28 to 5.83% for ee's not at	10.50%	3% COLA	
t 5, 10, 15, 20, 25 years	top of scale), longevity steps at 5, 10, 15, 20, 25 years	top of scale), longevity steps at 5, 10, 15, 20, 25 years			
, 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	
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			224 0014	20/ 0014	
	1.5% COLA; Eligible employees receive a step increase		3% COLA	2% COLA	
	(2.45 to 2.92%) on 7/1/15	(2.47 to 2.94%) on 7/1/16			
	3.0% COLA	3.0% COLA	3.0% COLA	3% COLA	
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FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY201
 Information is not available	Information is not available	(58.80) -\$15,800,000	(65.00)	

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2019-20 (10,593,782)

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| 511100 Licensed Staff
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-1.4% 2407.91 \$1

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| 511101 Licensed Staff - ENP
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| 512100 Substitutes - Licensed
512101 Substitutes - Licensed - ENP
 | \$5,530,639
\$0 | \$10,742 0.2%
\$0 0.0%

 | \$5,541,381
\$0 | \$43,412
\$0
 | 0.8% \$5

 | ,584,794 | -\$536,683 -9.6%
\$0 0.0%

 | s | 5,048,110 \$40
) \$0

 | 04,547 8.0%
 | \$5,452,657 \$778,143
\$0 \$0
 | 14.3%

 | \$6,230,800 \$274,782
\$0 \$0
 | 4.4% \$6,
0.0% \$0
 | 505,582 \$573,331 8.8%
-\$39,732 0.0%
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| 512300 Temporary Misc - Licensed
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 | \$377,488 | \$126,845 33.6%

 | \$504,333 | \$4,574
 | 0.9% \$5

 | 08,907 | \$39,942 7.8%

 | ş | 548,849 \$48

 | 83,699 88.1%
 | \$1,032,548 \$128,341
 | 12.4%

 | \$1,160,889 \$190,296
 | 16.4% \$1,
 | 351,185 -\$94,098 -7.0%
 | \$1,257,088 -\$2 | ,437 -0.2%
 | \$1,254,651
-\$4,992 | -\$60,949 -4.9%
\$4.992 -100.0% | \$1,193,702
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| 512301 Extended Responsibility-LIC
 | \$1,482,715 | \$132,392 8.9%

 | \$1,615,107 | -\$101,956
 | -6.3% \$1

 | ,513,151 | \$7,390 0.5%

 | \$ | 1,520,541 \$16

 | 57,148 11.0%
 | \$1,687,688 \$35,931
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 | \$1,723,619 \$213,987
 | 12.4% \$1,
 | 937,606 \$176,979 9.1%
 | \$2,114,585 \$14 | ,992 0.0%
18,413 7.0%
 | \$2,262,999 | -\$85,312 -3.8% | \$2,177,687
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| 513510 Group Hith Opt Out Lic
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2483.21 \$160,501,885 | \$0 0.0%
\$171,999 0.1%

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2473.24 \$160,673,884 | \$43,671
-\$2,213,188
 | 0.0% 54
-1.4% 2407.91 \$1

 | 3,671
58,460,696 | \$5,042 11.5%
\$1,037,316 -0.7%

 | 2424.12 \$ | 18,713 -\$41
157,423,380 \$11

 | 0,713 -83.6%
1,202,990 7.1% 25
 | \$8,000 \$17,425
13.93 \$168,626,370 \$16,868,921
 | 217.8%
10.0% 2734.39

 | \$25,425 \$135,072
\$185,495,292 \$22,262,706
 | 531.3% \$16
12.0% 3023.08 \$20
 | 50,497 \$54,352 33.9%
07,757,998 \$4,168,729 2.0%
 | \$214,849 \$3,
3085.34 \$211,926,727 \$15 | 326 1.5%
5,959,437 7.5%
 | \$218,175
3043.21 \$227,886,164 | -\$218,175 -100.0%
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| 511210 Classified - Represented
511211 Classified - Represented - ENP
 | 1257.21 \$37,358,614 | -\$629,008 -1.7%
\$0 0.0%

 | 1201.22 \$36,729,607
\$0 | -\$668,906
 | -1.8% 1178.60 \$3
0.0% \$0

 | 6,060,700 | -\$337,279 -0.9%
\$0 0.0%

 | 1160.00 \$ | 85,723,421 \$1,4
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 | 480,511 4.1% 12
0.0%
 | 14.57 \$37,203,932 \$2,499,766
\$0 \$0
 | 6.7% 1277.01
0.0%

 | \$39,703,698 \$3,483,413
\$0 \$0
 | 8.8% 1375.73 \$43
0.0% \$0
 | 3,187,112 \$780,544 1.8%
\$237,624 0.0%
 | 1396.20 \$43,967,656 \$15
\$237,624 -\$2 | 17,903 0.5%
13,376 -89.8%
 | 1372.35 \$44,165,559
\$24,248 | \$1,308,559 3.0% 1376.43
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| 511400 Managerial - Classified
 | \$0
\$0 | \$0 0.0%

 | \$0 | \$0
 | 0.0% \$0

 | | \$0 0.0%

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 | \$0 \$0
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 | \$0 \$0
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| 512200 Substitutes - Classified
512201 Substitutes - Classified - ENP
 | \$866,548
\$0 | \$110,544 12.8%
\$0 0.0%

 | \$977,092
\$0 | -\$179,622
\$0
 | -18.4% \$7
0.0% \$0

 | 97,470 | -\$121,829 -15.3%
\$0 0.0%

 | s | 575,641 \$80
) \$0

 | 0,090 11.9%
 | \$755,731 -\$83,636
\$0 \$0
 | -11.1% 0.0%

 | \$672,095 \$185,922
\$0 \$0
 | 27.7% \$85
0.0% \$0
 | 58,017 \$14,752 1.7%
-\$3,397 0.0%
 | \$872,769 -\$6
-\$3,397 \$2; | 4,670 -7.4%
938 -86.5%
 | \$808,099
-\$459 | \$474,920 58.8%
\$459 -100.0% | \$1,283,019
\$0
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| 512400 Temporary Misc - Classified
512401 Temporary Misc-Classified-ENP
 | \$909,846 | -\$183,656 -20.2%
\$0 0.0%

 | \$726,191 | -\$223,459
\$0
 | -30.8% \$5
0.0% \$0

 | 02,731 | \$150,795 <u>30.0%</u>
\$0 0.0%

 | s | 53,526 \$24

 | 41,515 37.0%
0.0%
 | \$895,042 \$100,905
\$0 \$0
 | 11.3%

 | \$995,946 \$123,335
\$0 \$0
 | 12.4% \$1,
0.0% \$0
 | 119,281 \$218,158 19.5%
\$0 0.0%
 | \$1,337,439 -\$9 | <u>412 -0.7%</u>
46 0.0%
 | \$1,328,027
-\$246 | \$196,467 14.8%
\$246 -100.0% | \$1,524,494
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| 513200 Extended Responsibility-CLS
 | \$1,011,239 | -\$23,490 -2.3%

 | \$987,749 | -\$54,461
 | -5.5% \$9

 | 33,288 | -\$159,418 -17.1%

 | s | 73,871 \$17

 | 72,534 22.3%
 | \$946,405 \$620,452
 | 65.6%
0.0%

 | \$1,566,856 \$222,174
 |
 | 789,030 \$122,089 6.8%
 | \$1,911,120 -\$1 | 20,740 -6.3%
 | \$1,790,380 | -\$839,589 -46.9% | \$950,791
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| Classified Staff
 | 1257.21 \$40,146,248 | -\$725,610 -1.8%

 | 1201.22 \$39,420,638 | -\$1,126,449
 | -2.9% 1178.60 \$3

 | 8,294,190 | \$0 0.0%
\$467,730 -1.2%

 | 1160.00 \$ | 50
17,826,459 \$1,9

 |
 |
 |

 | \$42,938,596 \$4,014,844
 |
 | 5,953,441 \$1,369,770 2.9%
 | 50 -54
1396.20 \$48,323,211 -\$2 |
 | | \$1,117,302 2.3% 1376.43 |
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| 511310 Administrators - Licensed
511311 Administrators - Licensed-ENP
 | 163.75 \$16,158,302
\$0 | -\$13,424 -0.1%
\$0 0.0%

 | 158.39 \$16,144,877
\$0 | -\$88,055
\$0
 | -0.5% 160.10 \$1
0.0% \$0

 | 6,056,823 | -\$777,024 -4.8%
\$0 0.0%

 | 158.30 \$ | 15,279,799 \$1,3
) \$0

 | 345,405 8.8% 16
0.0%
 | 8.80 \$16,625,204 \$1,713,184
\$0 \$0
 | 10.3% 175.87
0.0%

 | \$18,338,387 \$3,346,431
\$0 \$0
 | 18.2% 198.50 \$21
0.0% \$0
 | 1,684,818 \$1,955,578 9.0%
\$0 0.0%
 | | 1,424 0.0%
 | 198.50 \$24,251,206
-\$31,424 | \$1,803,596 7.4% 208.30
\$31,424 -100.0% | \$26,054,802
\$0
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| 511410 Managerial - Represented
Licensed Admins
 | \$0
163.75 \$16.158.302 | \$0 0.0%

 | \$0
158.39 \$16.144.877 | \$0
-\$88.055
 | 0.0% \$0

 | 6 056 933 | \$0 0.0%

 | \$
158.30 \$ |) \$0
15.279.799 \$1.3

 | 0.0%
 | \$0 -\$12,660
8.80 \$16,625,204 \$1,700,524
 | 0.0%

 | -\$12,660 \$12,660
\$18,325,728 \$3,359,091
 | -100.0% \$0
18.3% 198.50 \$21
 | \$0 0.0%
 | \$0 \$0 | 0.0%
 | \$0 | \$0 0.0%
\$1.835.020 7.6% 208.30 | \$0
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| 511220 Non-Represented Staff
 | 260.47 \$14,276,705 | 1.0/1.01

 | 257.13 \$14,126,094 |
 |

 | | -\$1,292,876 -9.5%

 | |

 | 503,650 12.2% 25
 |
 |

 | \$15,525,473 \$1,905,152
 |
 |
 | 312.86 \$19,984,316 \$72 | 0,169 3.6%
 | 319.58 \$20,704,485 | \$2,384,814 11.5% 300.29 |
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| 511221 Non-Represented Staff - ENP
511320 Administrators - NonLicensed
 | \$0
6.90 \$720,657 | \$0 0.0%
\$136,833 19.0%

 | \$0
6.90 \$857,491 |
 |

 | | \$0 0.0%
-\$118,592 -14.3%

 | |

 | 0.0%
 | <u>\$0 \$0</u>
0 \$822,459 \$658,400
 | 0.0%
80.1% 8.90

 | \$0 \$0
\$1,480,859 -\$98,024
 |
 | -\$5,599 0.0%
382,835 -\$137,421 -9.9%
 | | 16 -10.8%
08,398 -16.7%
 | 10.00 \$1,037,017 | -\$350,629 -33.8% 4.00 | \$0
\$686,388
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| 511420 Directors/Program Admins
511421 Directors/Program Admins - ENP
 | 35.30 \$3,060,365
\$0 | \$82,530 2.7%
\$0 0.0%

 | 37.45 \$3,142,895
\$0 | \$468,887
\$0
 | 14.9% 40.80 \$3
0.0% \$0

 | ,611,782 | -\$286,090 -7.9%
\$0 0.0%

 | 37.80 \$ | 8,325,692 \$64

 | 45,438 19.4% 42
0.0%
 | 30 \$3,971,129 -\$208,461
\$0 \$0
 | -5.2% 46.80
0.0%

 | \$3,762,668 \$115,450
\$0 \$0
 | 3.1% 45.55 \$3,
0.0% \$0
 | 878,118 \$491,265 12.7%
\$0 0.0%
 | 44.55 \$4,369,383 -\$6
\$0 \$0 | 30,068 -14.4%
0.0%
 | 47.25 \$3,739,315
\$0 | \$2,031,575 54.3% 45.25
\$0 0.0% | \$5,770,890
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| Other Admin & Nonrep
 | 302.67 \$18,057,727 | \$68,753 0.4%

 | 301.48 \$18,126,480 | -\$93,444
 | -0.5% 303.20 \$1

 | 8,033,036
.463.224 |

 | 279.60 \$ | 16,335,476 \$2,2

 | 259,423 13.8% 30
 | 0.02 \$18,594,900 \$2,174,100
 | 11.7% 335.35

 | \$20,769,000 \$1,922,578
\$3.029.205 \$573.151
 | 9.3% 354.30 \$22
 | 2,691,578 \$2,901,936 12.8%
 | | 17,691 -0.5%
 | 376.83 \$25,475,823 | \$4,070,754 16.0% 349.54 | \$29,546,577
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| S13300 Extended Hours S13301 Extended Hours - ENP S13350 PAT Overload Pay Stipend
 | \$2,130,343
\$0 | \$116,400 5.5%
\$0 0.0%

 | \$2,246,743 | \$216,481
\$0
 | 9.0% 52

 | ,403,224 | -\$339,433 -13.8%
\$0 0.0%

 | \$ | 2,123,791 \$24
) \$0

 | 43,591 11.5%
0.0%
 | \$2,367,382 \$661,824
\$0 \$0
 | 28.0%
0.0%

 | \$3,029,205 \$573,151
\$0 \$0
 | 18.9% \$3,
0.0% \$0
 | 602,357 \$437,801 12.2%
\$0 0.0%
 | \$4,040,158 -\$4
\$0 -\$4 | 61,945 -11.4%
,964 0.0%
 | \$3,578,213
-\$4,964 | \$4,964 -100.0% | \$3,580,482
\$0
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| 513350 PAT Overload Pay Stipend
513400 Overtime Pay
 | \$0
\$1,188,906 | \$0 0.0%
\$134,378 11.3%

 | \$0
\$1,323,284 | \$0
-\$225.980
 | 0.0% \$0
-17.1% \$1

 | ,097,304 | \$0 0.0%
-\$345,408 -31.5%

 | ş |) \$0
751,896 \$15

 | 0.0%
 | \$0 \$0
\$904,728 \$10,828
 | 0.0%

 | \$0 \$0
\$915,556 \$170,565
 | 0.0% \$0
18.6% \$1,
 | \$0 0.0%
086,122 \$110,312 10.2%
 | \$0 \$0
\$1,196,434 \$78 | 0.0%
 | \$0
\$1.274.962 | \$2,000,000 0.0%
-\$707,373 -55.5% | \$2,000,000
\$567,589
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| 513520 Group Hith Opt Out Non Lic
All Other Salary
 | \$0
0.00 \$3,319,249 | \$0 0.0%
\$250,778 7.6%

 | \$0 | \$4,000
 | 0.0% \$4

 | ,000 | \$3,800 95.0%
-\$681,041 -19.1%

 | \$ | 7,800 -\$6,
2,883,487 \$39

 | ,400 -82.1%
90,023 13.5% 0.0
 | \$1,400 \$4,650
0 \$3,273,510 \$677,302
 | 332.1%
20.7% 0.00

 | \$6,050 \$42,600
\$3,950,812 \$786,317
 | 704.1% \$48
 | 3,650 \$8,950 18.4%
737,128 \$557,063 11.8%
 | \$57,600 -\$1 | 3,350 -23.2%
01,731 -7.6%
 | \$44,250 | -\$44,250 -100.0% | \$0
\$6,148,071
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| Subtotal Salary Expenses
521000 PERS
 | 4206.84 \$238,183,411 | -\$247,505 -0.1%

 | 4134.33 \$237,935,906 |
 |

 | | -\$4,660,670 -2.0%

 | 4022.02 \$ | 29,748,602 \$17

 | 7,172,492 7.5% 41
 | 92.32 \$246,921,093 \$24,558,334
 | 9.9% 4522.62

 | \$3,330,312
\$771,479,428
\$32,345,536
\$5,742,362
-\$4,908,429
 | 11.9% 4951.61 \$30
 | 3,824,963 \$10,953,076 3.6%
 | 5053.45 \$314,778,039 \$15 | 5,811,310 5.0%
772,596 633.4%
 | 4990.89 \$330,589,350 | \$13,993,996 4.2% 5035.69
-\$432,795 -4.3% | 9 \$344,583,346
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| 521000 PERS
521001 PERS - ENP
521310 PERS UAL
 | \$636,934
\$0 | \$4,083 0.6%
\$0 0.0%

 | \$641,017
\$0 | \$3,035,892
\$0
 | 473.6% \$3
0.0% \$0

 | ,676,909 | -\$693,531 -18.9%
\$0 0.0%

 | s | 2,983,378 \$2,4
) \$0

 | 498,043 83.7%
0.0%
 | \$5,481,421 \$260,941
\$0 \$0
 | 4.8%
0.0%
5.9%

 | \$0 \$0
 | 0.0% \$0
 | 33,933 \$551,103 66.1%
\$18,416 0.0%
 | \$1,385,036 \$8,
\$18,416 \$82 | 772,596 633.4%
1,108 4458.6%
 | \$10,157,632
\$839,524 | -\$432,795 -4.3%
-\$839,524 -100.0% |
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| 521310 PERS UAL
521311 PERS UAL - ENP
 | \$24,616,962 | \$1,677,403 6.8%
\$0 0.0%

 | \$26,294,365 | \$2,656,278
 | 10.1% \$2

 | 8,950,644 | \$1,394,416 4.8%
\$0 0.0%

 | s | 80,345,060 \$3,0

 | 088,978 10.2%
 | \$33,434,038 \$1,979,329
\$0 \$0
 |

 | \$35,413,367 \$503,788
\$0 \$0
 | 1.4% \$35
 | 5,917,155 \$3,309,773 9.2%
\$443.682 0.0%
 | \$39,226,928 \$3, | 184,140 8.1%
 | \$42,411,069 | \$1,092,909 2.6% | \$43,503,978
\$0
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| S21311 PERS UAL - ENP
PERS
 | \$25,253,896 | \$1,681,486 6.7%

 | \$26,935,382 |
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 | 2,627,553 |

 | |

 | 587,021 16.8%
 | \$38,915,459 \$2,240,270
 | 0.0%
5.8%

 | \$0 \$0
\$41,155,729 -\$4,404,641
 | -10.7% \$36
 | \$443,682 0.0%
5,751,088 \$4,322,974 11.8%
 | \$41,074,062 \$12 | 61,586 -59.0%
2,516,259 30.5%
 | \$53,590,321 | -\$182,096 -100.0%
-\$361,506 -0.7% | \$53,228,815
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| 524100 Group Health Insurance
524101 Group Health Insurance - ENP
 | \$50,138,211
\$0 | \$1,027,297 2.0%
\$0 0.0%

 | \$51,165,508
\$0 | \$0
 | 0.0% \$0

 | 7,041,057 | \$0 0.0%

 | ş | \$0

 | 499,454 6.0%
0.0%
 | \$61,596,369 \$3,195,861
\$0 \$0
 | 5.2%
0.0%

 | \$64,792,231 \$6,650,550
\$0 \$0
 | 0.0% \$0
 | 1,442,781 \$4,244,744 5.9%
\$864,328 0.0%
 | \$864,328 -\$1 | ,428,671 -7.2%
,975,870 -228.6%
 | -\$1,111,542 | \$10,151,584 14.4%
\$1,111,542 -100.0% | \$80,410,438
\$0
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| Group Health Insurance
524300 Retiree Health Insurance
 | \$50,138,211
\$3,136,761 | \$1,027,297 2.0%
\$425,973 13.6%

 | \$51,165,508
\$3,562,734 | \$5,875,549
\$140,689
 | 11.5% \$5
3.9% \$3

 | 7,041,057 | \$1,055,858 1.9%
\$360,864 9.7%

 | \$ | 8,096,915 \$3,4
1,064,287 \$63

 | 499,454 6.0%
3,187 1.6%
 | \$61,596,369 \$3,195,861
\$4,127,474 -\$66,358
 | 5.2%
-1.6%

 | \$64,792,231 \$6,650,550
\$4,061,116 -\$101,342
 | 10.3% \$71
-2.5% \$3,
 | 1,442,781 \$5,109,072 7.2%
959,773 -\$429,280 -10.8%
 | | 404,541 -9.7%
47,362 -9.8%
 | \$69,147,312
\$3,183,132 | \$11,263,126 16.3%
\$901,041 28.3% | \$80,410,438
\$4,084,173
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| 524301 Retiree Health Insurance - ENP
Retiree Health Insurance
 | \$0
\$3,136,761 | \$0 0.0%
\$425,973 13.6%

 | \$0
\$3,562,734 | \$0
\$140.689
 | 0.0% \$0 3.9% \$3

 | .703.423 | \$0 0.0%
\$360.864 9.7%

 | s |) \$0
1,064,287 \$63

 | 0.0% 3,187 1.6%
 | \$0 \$0
\$4,127,474 -\$66,358
 | 0.0%

 | \$0 \$0
\$4,061,116 -\$101,342
 | 0.0% \$0
 | \$51,898 0.0%
959,773 -\$377,382 -9.5%
 | \$51,898 -\$4
\$3,582,391 -\$7 | 14,673 -799.0%
62,035 -21.3%
 | -\$362,775 | \$362,775 -100.0%
\$1,263,817 44.8% | \$0
\$4,084,173
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| 524530 Early Retirement Benefits
 | \$1,802,177 | \$10,158 0.6%

 | \$1,812,335 |
 |

 | | \$96,412 6.0%

 | |

 | 2,995 -3.7%
 | \$1,638,133 -\$204,234
 | -12.5%

 | \$1,433,899 -\$8,627
 |
 | 425,272 -\$302,027 -21.2%
 | \$1,123,244 \$30 | 0,904 2.8%
6.743 -99.6%
 | \$1,154,148 | \$289,878 25.1% | \$1,444,026
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| 524531 Early Retirement Benefits-ENP
Early Retiree Benefits
 | \$0
\$1,802,177 | \$0 0.0%
\$10,158 0.6%

 | \$1,812,335 |
 | -11.5% \$1

 | ,604,716 | \$0 0.0%
\$96,412 6.0%

 | \$ | ,701,128 -\$6

 | 0.0%
i2,995 -3.7%
 | \$0 \$0
\$1,638,133 -\$204,234
 | -12.5%

 | \$0 \$0
\$1,433,899 -\$8,627
 | -0.6% \$0
 | \$16,813 0.0%
425,272 -\$285,215 -20.0%
 | \$1,140,057 \$14 | 1,161 1.2%
 | \$1,154,217 | \$289,809 25.1% | \$1,444,026
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| 522000 Social Security - FICA
522001 Social Security - FICA - ENP
 | \$17,864,945
\$0 | -\$32,097 -0.2%
\$0 0.0%

 | \$17,832,848
\$0 | \$405,422
\$0
 | 2.3% \$1
0.0% \$0

 | 8,238,270 | -\$1,065,365 -5.8%
\$0 0.0%

 | s | 17,172,905 \$1,3
0 \$0

 | 322,112 7.7% 0.0%
 | \$18,495,017 \$1,908,032
\$0 \$0
 | 10.3%

 | \$20,403,049 \$2,443,141
\$0 \$0
 | 12.0% \$22
0.0% \$0
 | 2,846,190 \$544,711 2.4%
\$279,586 0.0%
 | \$23,390,901 \$1,
\$279,586 -\$1 | 376,155 5.9%
74,875 -62.5%
 | \$24,767,056
\$104.711 | \$1,593,603 6.4%
-\$104,711 -100.0% | \$26,360,659
\$0
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| 523100 Workers' Compensation
 | \$4,315,474 | -\$333,787 -7.7%

 | \$3.981.687 | -\$904,543
 |

 | 077 144 | -\$1.428.510 -46.4%

 | s | L648.634 \$1.0

 | 092,878 66.3%
 | \$2,741,512 \$376,395
 | 13.7%

 | \$3,117,907 -\$9,862
 | -0.3% \$3,
 | 108,045 \$70,802 2.3%
 | \$3,178,847 \$12 | 4.250 3.9%
 | \$3.303.097 | -\$201,626 -6.1% | \$3,101,471
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 | \$0 | \$0 0.0%

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 | 0.0% \$0
 | \$35.817 0.0%
 | \$35.817 -\$1 |
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| 523101 Workers' Compensation - ENP
523200 Unemployment Compensation
 | \$0
\$313,112 | \$0 0.0%
\$362,520 115.8%

 | \$0
\$675,632 | \$0
\$446,154
 | 0.0% \$0

 | | \$0 0.0%
-\$264,399 -23.6%

 | s
s |) \$0
857,387 -\$4:

 | 0.0%
 | \$0 \$0
\$443,683 -\$364,474
 | 0.0% -82.1%

 | \$0 \$0
\$79,209 -\$80,058
 | 0.0% \$0
-101.1% -\$8
 |
 | \$199,004 \$65 | 7,809 -49.7%
2,940 328.1%
 | \$18,009
\$851,944 | -\$18,009 -100.0%
-\$162,752 -19.1% | \$0
\$689,192
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| 523200 Unemployment Compensation 523201 Unemployment Compensation-ENP 524200 Other Employer Paid Benefits
 | \$0
\$313,112
\$0
-\$58,712 | \$362,520 115.8%
\$0 0.0%
\$547,196 -932.0%

 | \$0
\$675,632
\$0
\$488,484 | \$446,154
\$0
 | 0.0% \$0
66.0% \$1
0.0% \$0

 | | -\$264,399 -23.6%
\$0 0.0%
-\$65,963 -11.0%

 | s | 0 \$0
357,387 -\$43
0 \$0
333,440 -\$3

 | 113,704 -48.3%
0.0%
1,731 -0.7%
 | \$0 \$0 \$443,683 -\$364,474 \$0 \$0 \$529,709 \$55,769
 | -82.1%
0.0%
10.5%

 |
 | -101.1% -\$8
0.0% \$0
11.2% \$65
 | 49 \$199,853 -23547.0% \$3,291 0.0% \$1,238 -\$39,911 -6.1%
 | \$199,004 \$65
\$3,291 \$34
\$611,327 \$51 | 7,809 -49.7%
i2,940 328.1%
i,411 1045.7%
i,341 8.4%
 | \$18,009
\$851,944
\$37,702
\$662,667 | -\$18,009 -100.0% -\$162,752 -19.1% -\$37,702 -100.0% \$233,255 35.2% | \$0
\$689,192
\$0
\$895,922
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| 523200 Unemployment Compensation
523201 Unemployment Compensation-ENP
 | \$0 | \$362,520 115.8%
\$0 0.0%
\$547,196 -322.0%
\$0 0.0%
\$2,032 44.1%

 | \$0 | \$446,154
\$0
\$110,918
\$0
\$1,293
 | 0.0% \$0
66.0% \$1
0.0% \$0
22.7% \$5
0.0% \$0
19.5% \$7

 | ,121,786 | -\$264,399 -23.6%
\$0 0.0%
-\$65,963 -11.0%
\$0 0.0%
-\$4,191 -52.8%

 | s | \$0

 | 113,704 -48.3%
0.0%
1,731 -0.7%
0.0%
371 36.7%
 | \$0 \$0
 | -82.1%
0.0%
10.5%
0.0%
10.8%

 | \$79,209 -\$80,058
\$0 \$0
 | -101.1% -\$8 0.0% \$0 11.2% \$65 0.0% \$0 -45.0% \$3,
 | 49 \$199,853 -23547.0%
\$3,291 0.0%
 | \$199,004 \$65
\$3,291 \$34
\$611,327 \$51 | 7,809 -49.7%
i2,940 328.1%
i4,411 1045.7%
i,341 8.4%
4,901 -177.2%
166 56.0%
 | \$18,009
\$851,944
\$37,702
\$662,667 | -\$18,009 -100.0%
-\$162,752 -19.1%
-\$37,702 -100.0%
\$233,255 35.2%
\$6,493 -100.0%
\$967 16.0% | \$0
\$895,922
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| 523200 Unemployment Compensation 523201 Unemployment Compensation-ENP 524200 Other Employer Paid Benefits
 | \$0
-\$58,712
\$0
\$4,604
\$0 | \$362,520 115.8%
\$0 0.0%
\$547,196 -932.0%
\$0 0.0%
\$2,032 44.1%
\$0 0.0%

 | \$0
\$488,484
\$0
\$6,636
\$0 | \$446,154
\$0
\$110,918
\$0
\$1,293
\$0
 | 0.0% \$0 66.0% \$1 0.0% \$0 22.7% \$5 0.0% \$0 19.5% \$7 0.0% \$0

 | ,121,786
99,403
,929 | -\$264,399 -23.6%
\$0 0.0%
-\$65,963 -11.0%
\$0 0.0%
-\$4,191 -52.8%
\$0 0.0%

 | \$
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\$ | 0 \$0
533,440 -\$3,
0 \$0
8,739 \$1,5
0 \$0

 | 113,704 -48.3%
0.0%
1,731 -0.7%
0.0%
371 36.7%
0.0%
 | \$0 \$0 \$529,709 \$55,769 \$0 \$0 \$1,09 \$553 \$0 \$0 \$834,660 \$11,161
 | -82.1%
0.0%
10.5%
0.0%
10.8%
0.0%

 | \$79,209 -\$80,058 \$0 \$0 \$585,478 \$65,760 \$0 \$0 \$5,662 -\$2,548 \$0 \$0
 | -101.1% -\$8 0.0% \$0 11.2% \$65 0.0% \$0 -45.0% \$33, 0.0% \$0
 | 49 \$199,853 -23547.0% \$3,291 0.0% \$1,238 -539,911 -6.1% \$8,407 0.0% 114 \$752 24.2% \$0 0.0%
 | \$199,004 \$65
\$3,291 \$34
\$611,327 \$51 | 7,809 -49.7%
i2,940 328.1%
i,411 1045.7%
i,341 8.4%
4,901 -177.2%
166 56.0%
0.0%
 | \$18,009
\$851,944
\$37,702
\$662,667
-\$6,493
\$6,033
\$0 | -\$18,009 -100.0% -\$162,752 -19.1% -\$37,702 -100.0% \$233,255 35.2% \$\$6,493 -100.0% \$\$967 16.0% \$\$13,000 0.0% | \$0
\$895,922
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| 523200 Unemployment Compensation
523201 Unemployment Compensation NP
524200 Other Engloyer Plad Benefits
524201 Other Engloyer Plad Benefits NP
524400 DCU Union Contract Items
524500 PLT Union Contract Items
524500 PLT Union Contract Items
524510 PLT Union Contract Items
524520 PLT Union Plat Improvement Fds
 | \$0
-\$58,712
\$0 | \$362,520 115.8% \$0 0.0% \$547,196 -932.0% \$0 0.0% \$2,032 44.1% \$0 0.0% \$10 0.0% \$11,10 2.2%
\$54,07 26.8%
 | \$0
\$488,484
\$0
\$6,636
\$0
\$848,272
\$281,326 | \$446,154
\$0
\$110,918
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\$1,293
\$0
\$14,685
-\$41,023
 | 0.0% \$0 66.0% \$1 0.0% \$0 22.7% \$5 0.0% \$0 0.0% \$0 19.5% \$7 0.0% \$0 1.7% \$8 1.7% \$8

 | ,121,786
99,403
,929
62,957
40,303 | -\$264,399 -23.6%
\$0 0.0%
-\$65,963 -11.0%
\$0 0.0%
-\$4,191 -52.8%
\$0 0.0%
\$48,642 -5.6%
\$135,738 \$6.5%

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\$ | \$0 \$0 \$33,440 -\$3, \$0 \$0 \$739 \$1,3 \$0 \$0 \$31,4315 \$20 \$37,6041 -\$54

 | 13,704 -48.3% 0.0%
 | \$0 \$0 \$529,709 \$55,769 \$0 \$0 \$5,109 \$553 \$0 \$0 \$8834,660 \$11,161 \$321,445 \$115,056
 | -82.1%
0.0%
10.5%
0.0%
10.8%
0.0%
1.3%
35.8%

 | \$79,209 -\$80,058 \$0 \$0 \$585,478 \$65,760 \$0 \$0 \$555,662 -\$2,548 \$0 \$0 \$20 \$0 \$20 \$0 \$20 \$0 \$20 \$0 \$20 \$0 \$20 \$0 \$20 \$0 \$40 \$25,757 \$436,501 \$72,361
 | -101.1% -58 0.0% \$00 11.2% \$66 0.0% \$00 -45.0% \$33 0.0% \$00 -45.0% \$33 0.0% \$00 -45.0% \$33 0.0% \$00 -45.0% \$30% 16.6% \$50
 | 49 \$199,853 -235470% \$2,291 0.0% \$1,238 -539,911 -6.1% \$54,070 0.0% \$2,237 \$2,237 \$114 \$752 24.2% \$0,0% \$1578 -546,318 -5.3% \$8,862 -511,129 -2.2%
 | \$199,004 \$65
\$3,291 \$34
\$611,327 \$51
\$8,407 -\$1
\$3,867 \$2,
\$0 \$0 | 7,809 -49.7%
2,940 328.1%
1,411 1045.7%
1,341 8.4%
4,901 -177.2%
166 56.0%
0.0%
5,667 5.9%
0,040 -0.2%
 | \$18,009
\$851,944
\$37,702
\$662,667 | -518,009 -100.0% -5162,752 -19.1% -537,702 -100.0% 5233,255 35.2% 56,493 -100.0% 5967 16.0% 513,000 0.0% -5118,926 -13.6% -5118,926 -43.6% | \$0
\$895,922
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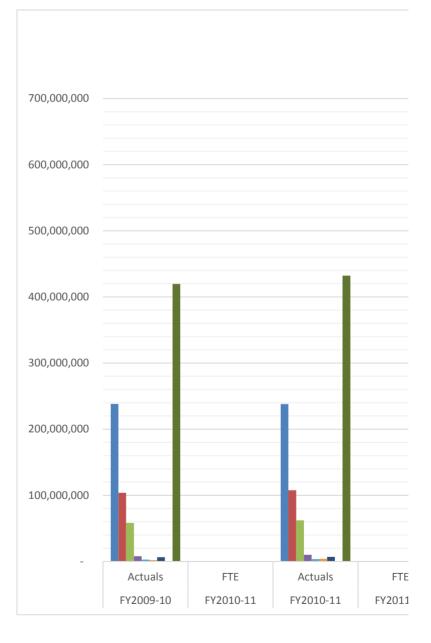
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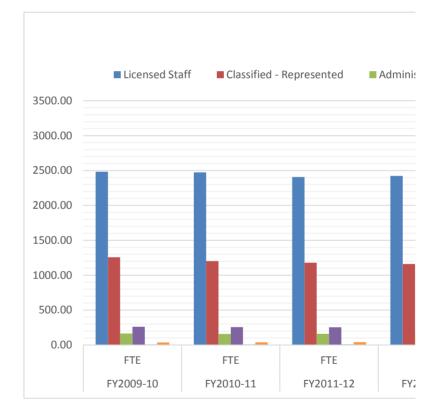
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538200 Legal Services	\$697.327	6127 712 11	8.3% \$825.03	8 \$503.916	61.1%	\$1.328.954	-\$728.102 -54.	8% \$600.852	\$633.659	105.5%	\$1.234.511 -\$171.673	-13.9%	\$1.062.838 \$400.426 37.7%	\$1,463,264 \$395,137 27.0%	\$1,858,401 \$869,468 46.8%	\$2,727,869 -\$941,869 -34,5%	\$1,786.000
538300 Architect and Engineering Svcs	\$166,152		8.3% \$246,35		-37.5%	\$153,989	-\$82,053 -53.		\$13,800	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 Negotiation Services	\$0		.0% \$0	\$0	0.0%	\$0	\$1,000 0.05		-\$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 \$82,690		\$60,189 10.0% \$173.61		-24.5%	\$45,450 \$112,290	-\$22,489 -49. -\$59,589 -53.		\$45,554 \$47.873	198.4% 90.8%	\$68,515 \$45,048 \$100,574 -\$26,916	65.7% -26.8%	\$113,563 \$81,918 72.1% \$73,658 -\$45,941 -62.4%	\$195,481 \$210,623 107.7% \$27.717 \$126.038 454.7%	\$406,104 -\$9,555 -2.4% \$153,755 -\$44,226 -28.8%	\$396,550 -\$345,750 -87.2% \$109.529 -\$84.529 -77.2%	\$50,800 \$25,000
538600 Data Processing Services 538800 Election Services	\$82,690		.0% \$263.34		-35.376	\$112,290		1.6% \$39.745	-\$39,745	-100.0%	\$100,574 -526,916 \$0 \$217.591	-26.8%	\$73,058 -545,941 -62.475 \$217.591 -\$216.473 -99.5%	\$1.118 \$190.453 17034.0%	\$153,755 -\$44,226 -28.8% \$191.571 -\$191.571 -100.0%	\$0 \$0 0.0%	\$25,000
538910 Security Services	\$251,794	-\$34,838 -1	13.8% \$216,95	7 \$26,885	12.4%	\$243,842	\$33,058 13.6	\$276,900	\$56,811	20.5%	\$333,711 -\$82,276	-24.7%	\$251,436 \$190,866 75.9%	\$442,301 -\$98,406 -22.2%	\$343,895 \$46,679 13.6%	\$390,574 \$26,383 6.8%	\$416,957
538920 Staff Services	\$0		.0% \$0	\$0	0.0%	\$0	\$0 0.09		\$0	0.0%	\$0 \$0	0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0
538930 Secretarial/Clerical Services 538940 Professional Moving Services	\$218,498 \$190.023		5.2% \$295,38 88.0% \$117.84		-24.9%	\$221,869 \$191.979	-\$108,696 -49. -\$39,080 -20.		\$72,737 \$96.002	64.3% 62.8%	\$185,910 \$99,149 \$248,901 -\$44,836	53.3% -18.0%	\$285,059 -\$223,873 -78.5% \$204.066 -\$54.148 -26.5%	\$61,186 \$33,567 54.9% \$149,918 -\$29,130 -19.4%	\$94,753 -\$14,981 -15.8% \$120,788 \$11,976 9.9%	\$79,771 -\$61,121 -76.6% \$132,764 -\$120,106 -90.5%	\$18,650 \$12,658
538950 Professional Health Care Svcs	\$946,694		.8% \$1.020.9		-21.2%	\$804.054	\$57,142 7.19		-\$332.332	-38.6%	\$528.864 -\$501.019	-94.7%	\$27.845 \$218.264 783.9%	\$246,109 \$72,814 29.6%	\$318.923 -\$176.231 -55.3%	\$142,692 \$639,115 447.9%	\$781.807
538960 Professional Child Care Svcs	\$100,032		7.3% \$137,31		7.2%	\$147,133	\$17,200 11.7	% \$164,333	-\$10,045	-6.1%	\$154,287 -\$31,356	-20.3%	\$122,932 \$64,521 52.5%	\$187,453 -\$47,492 -25.3%	\$139,961 -\$41,786 -29.9%	\$98,175 \$199,275 203.0%	\$297,450
538970 Graphic Arts Services	\$696		\$0	\$3,500	0.0%	\$3,500		7% \$2,217	\$1,860	83.9%	\$4,077 -\$832	-20.4%	\$3,245 -\$3,245 -100.0%	\$0 \$1,095 0.0%	\$1,095 \$323 29.5%	\$1,418 -\$848 -59.8%	\$570
538980 Laundering Services 538990 Non-Instr Pers/Professional Sy	\$81,737 \$2.851.082		3% \$82,017 0.7% \$4,297.0		17.2% -28.9%	\$96,138	-\$2,712 -2.8 \$1,472,811 48.2		\$10,226 \$1,197,264	10.9% 26.4%	\$103,652 -\$10,465 \$5.725.357 \$1.191.976	-10.1% 20.8%	\$93,186 -\$24,073 -25.8% \$6,917,332 \$1,952,683 28.2%	\$69,113 \$13,829 20.0% \$8,870,016 \$1,210,901 13.7%	\$82,942 -\$76,543 -92.3% \$10,080,916 \$542,892 5.4%	\$6,399 \$53,397 834.5% \$10.623.808 \$2.906.839 27.4%	\$59,796 \$13,530,647
538992 Custodial Services Contract	\$2,831,082	\$0 0.	.0% \$0	\$2.875	0.0%	\$2,875	-\$2.875 -100		\$1,157,204	0.0%	\$0 \$0	0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$15,550,647
Non-Instructional Prof & Tech	\$6,077,737		3.6% \$8,120,9	-\$1,354,171		\$6,766,819	\$545,568 8.19		\$1,636,911	22.4%	\$8,949,299 \$701,657	7.8%	\$9,650,955 \$2,531,340 26.2%	\$12,182,295 \$1,989,547 16.3%	\$14,171,842 \$855,959 6.0%	\$15,027,801 \$2,259,934 15.0%	\$17,287,735
538995 Meal Services	\$0		.0% \$1,336	-\$1,336	-100.0%	\$0	\$0 0.09		\$0	0.0%	\$0 \$7,228	0.0%	\$7,228 \$2,297 31.8%	\$9,525 -\$5,414 -56.8%	\$4,110 -\$4,110 -100.0%	\$0 \$0 0.0%	\$0
539100 Pass Through 540000 SUPPLIES AND MATERIALS	50	* *	.0% \$0 .0% \$0	\$0	0.0%	\$0	\$0 0.05 \$0 0.05		50	0.0%	\$0 \$0	0.0%	\$0 \$0 0.0% \$0 \$0 0.0%	\$0 \$0 0.0% \$0 \$0 0.0%	\$0 \$20,764 0.0% \$0 \$0 0.0%	\$20,764 -\$20,764 -100.0% \$0 \$0 0.0%	SU
541000 Consumable Supplies	\$3,826,880		5.2% \$3,629,3	30 398 \$43,572	1.2%	\$3,672,969	\$558,009 15.2		\$71,009	1.7%	\$4,301,987 \$1,065,148	24.8%	\$5,367,135 \$108,523 2.0%	\$5,475,658 \$25,133 0.5%	\$5,500,791 \$234,893 4.3%	\$5,735,684 \$2,366,447 41.3%	\$8,102,131
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 -\$462	-59.0%	\$321 -\$321 -100.0%	\$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 0.05		\$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 541310 Auto Parts. Batteries	\$0 \$108.364		.0% \$0 10.7% \$96,737	\$0 \$3.915	0.0%	\$0 \$100.652	\$0 0.05 \$1.958 1.95		\$0 -\$37.624	0.0%	50 50 \$64.986 -\$20.098	-30.9%	\$0 \$0 0.0% \$44.888 -\$32.486 -72.4%	50 50 0.0% \$12.402 \$70.734 570.4%	\$0 -\$316 0.0% \$83.136 \$37.155 44.7%	-\$316 \$316 -100.0% \$120,290 -\$35,276 -29.3%	\$0 \$85.014
541310 Add Parts, Batteries 541315 Tires	\$18,315		6.4% \$24,987	-\$10,269	-41.1%	\$14,718	\$1,660 11.3		\$9,352	57.1%	\$25,730 -\$17,152	-66.7%	\$8,578 \$6,197 72.2%	\$12,402 \$70,734 \$70,476	\$21,257 -\$5,904 -27.8%	\$15,352 \$4,648 30.3%	\$20,000
541320 Oil & Lubricants	\$9,588	\$1,009 10	0.5% \$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 -\$2,146 -26.9%	\$5,843 -\$190 -3.2%	\$5,653 \$1,847 32.7%	\$7,500
541325 Gas	-\$54,599		44.4% \$188,051	8 \$23,635	12.6%	\$211,693	-\$24,836 -11.		\$29,267	15.7%	\$216,124 -\$44,325	-20.5%	\$171,799 -\$53,896 -31.4%	\$117,903 \$26,694 22.6%	\$144,597 \$28,655 19.8%	\$173,252 -\$28,052 -16.2%	\$145,200
541330 Propane 541400 Maintenance Materials	\$955,162 \$1,052,248		1% \$984,88 13.0% \$915,08		-2.0%	\$965,245 \$912.928	-\$860,520 -89. \$120,459 13.2	2% \$104,724 % \$1,033,38	\$43,611 \$36,112	41.6%	\$148,335 -\$154,323 \$1.069.499 \$113.783	-104.0% 10.6%	-\$5,988 \$61,687 -1030.2% \$1,183,282 \$106,717 9.0%	\$55,699 \$25,304 45.4% \$1,289,998 -\$143,563 -11.1%	\$81,004 \$34,060 42.0% \$1,146,435 \$302,582 26.4%	\$115,064 -\$15,064 -13.1% \$1,449,017 -\$637,856 -44.0%	\$100,000 \$811.161
541400 Maintenance Materials 541500 Inventory Adjustments	\$202,475		13.3% \$915,08		-0.2%	\$120,700	-\$119,467 -99.		\$15,960	1295.3%	\$17,192 -\$32,859	-191.1%	-\$15,667 \$52,612 -335.8%	\$36,945 -\$19,515 -52.8%	\$1,140,435 \$302,582 26.475 \$17,430 \$2,075 11.9%	\$1,449,017 -5637,856 -44.0% \$19,505 \$495 2.5%	\$20,000
541600 Interdepartmental Charges	-\$607,393	-\$93,476 1	5.4% -\$700,86	59 \$319,498	-45.6%	-\$381,371	-\$313,480 82.2	-\$694,851	\$221,624	-31.9%	-\$473,227 \$55,385	-11.7%	-\$417,843 \$99,193 -23.7%	-\$318,650 \$41,386 -13.0%	-\$277,264 \$35,296 -12.7%	-\$241,969 \$292,682 -121.0%	\$50,713
541700 Discounts Taken	-\$20,712		/8.9% -\$4,364	\$2,823	-64.7%	-\$1,541	\$681 -44.		-\$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 542200 Textbook Adoption	\$601,105 \$168,773		5.1% \$564,60 636.9% \$2,931,4		52.8% -66.4%	\$862,937 \$985.685	-\$294,425 -34. -\$578 784 -58	1% \$568,512 7% \$406,901	-\$151,866	-26.7%	\$416,646 \$487,818	117.1%	\$904,464 \$570,261 63.0%	\$1,474,725 -\$885,294 -60.0%	\$589,431 -\$150,283 -25.5% \$2,680,808 -\$1,495,780 -55.8%	\$439,148 \$508,761 115.9% \$1,185,029 \$154,755 13.1%	\$947,909 \$1,339,784
542300 Textbook Replacement	\$108,773		98.5% \$15.354		-50.8%	\$7.559	49.91.91.91	4% \$18.931	-\$16,969	-89.6%	\$1,962 \$7,176	365.7%	\$9.138 \$17.164 187.8%	\$26.302 -\$19.361 -73.6%	\$6.942 -\$6.942 -100.0%	\$0 \$7.330 0.0%	\$7,330
543000 Library Books	\$117,786		\$82,334		-34.7%	\$53,770	\$451 0.89	6 \$54,221	\$158,335	292.0%	\$212,556 \$4,860	2.3%	\$217,416 \$214,278 98.6%	\$431,693 \$68,694 15.9%	\$500,388 -\$166,490 -33.3%	\$333,898 -\$9,875 -3.0%	\$324,023
544000 Periodicals	\$54,630		3.8% \$49,849	\$9,961	20.0%	\$59,811	\$2,105 3.59		\$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 545100 Purchased Food-NS Only	\$0		.0% \$0 .0% \$0	\$0	0.0%	\$0	\$0 0.05 \$0 0.05		\$0 \$280	0.0%	<u>\$0</u> \$280 \$280	-100.0%	<u>\$0 \$0 0.0%</u> \$0 \$0 0.0%	\$0 \$114,410 0.0% \$0 \$0 0.0%	\$114,410 \$154,283 134.9% \$0 \$58.906 0.0%	\$268,694 -\$82,144 -30.6% \$58.906 -\$56.531 -96.0%	\$186,550 \$2,375
546000 Non-Consumable Supplies	\$152,181		9.6% \$303,68	5U 9 -\$4,496	-1.5%	\$U \$299.193	-\$64,393 -21.		\$162,481	69.2%	\$397,280 \$773,549	-100.0%	\$1,170,829 \$362,092 30.9%	\$1,532,921 -\$1,185,606 -77.3%	\$347,315 \$348,542 100.4%	\$695,857 -\$418,430 -60.1%	\$2,375
546100 Minor Equipment - Tagged	\$69,570		90.8% \$6,432	\$3,521	54.7%	\$9,953	\$3,996 40.1		\$77,617	556.4%	\$91,566 \$173,529	189.5%	\$265,094 -\$126,376 -47.7%	\$138,718 -\$74,605 -53.8%	\$64,113 -\$12,434 -19.4%	\$51,679 \$116,970 226.3%	\$168,649
547000 Computer Software	\$279,381	\$578,107 21	06.9% \$857,48		-7.9%	\$789,352	-\$251,344 -31.		\$243,359	45.2%	\$781,367 \$611,510	78.3%	\$1,392,877 -\$488,749 -35.1%	\$904,128 \$243,188 26.9%	\$1,147,316 \$492,033 42.9%	\$1,639,349 \$972,753 59.3%	\$2,612,102
Supplies & Materials	\$7,974,405 \$19,416		6.3% \$10,071, 183.7% \$637.58		-13.6%	\$8,706,104		8% \$6,892,28	\$504,212	7.3%	\$7,396,493 \$2,989,241	40.4%	\$10,385,733 \$2,526,178 24.3% \$0 \$1,091 0.0%	\$12,911,911 -\$725,442 -5.6% \$1.091 -\$1.091 -100.0%	\$12,186,469 -\$51,480 -0.4% \$0 \$241.755 0.0%	\$12,134,989 \$3,102,409 25.6% \$241,755 -\$241,755 -100.0%	\$15,237,398
552000 Building Acquisition/Improvmnt 553000 Improvements - Not Buildings	\$19,416 \$592		183.7% \$637,58. 100.0% \$0	2 -\$637,582 \$0	-100.0%	\$0	\$0 0.05 \$0 0.05		\$0 \$0	0.0%	\$0 \$0 \$0 \$106.920	0.0%	\$0 \$1,091 0.0% \$106,920 -\$105,392 -98.6%	\$1,091 -\$1,091 -100.0% \$1,528 \$59,526 3895.7%	\$0 \$241,755 0.0% \$61,054 \$30,495 49.9%	\$241,755 -\$241,755 -100.0% \$91,549 -\$91,549 -100.0%	50 50
553100 Leasehold Improvements	\$0		.0% \$0	\$0	0.0%	\$0	\$0 0.05		\$429	0.0%	\$429 -\$429	-100.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	SO
554100 Initial and Addl Equipment	\$183,316		2.7% \$178,44		14.9%	\$204,962	\$96,235 47.0	% \$301,197	-\$32,735	-10.9%	\$268,462 \$613,801	228.6%	\$882,263 -\$341,325 -38.7%	\$540,939 \$44,031 8.1%	\$584,970 -\$62,321 -10.7%	\$522,649 -\$121,025 -23.2%	\$401,624
554110 Vehicles	\$9,545 \$212.868		5.6% \$15,806		92.3%	\$30,396	\$15,558 51.2		-\$30,415 -\$62,721	-66.2%	\$15,539 \$74,996	482.6%	\$90,535 \$133,853 147.8%	\$224,387 \$397,927 177.3%	\$622,314 \$121,841 19.6%	\$744,155 -\$669,155 -89.9% \$1,600.107 -\$1,123,483 -70.2%	\$75,000
Equipment 548000 Computer Equipment	\$212,868		90.8% \$831,834 .0% \$0	4 -\$596,476 \$0	-71.7% 0.0%	\$235,358	\$111,793 47.5 \$0 0.03		-\$62,721	-18.1% 0.0%	\$284,430 \$795,288 \$0 \$0	279.6% 0.0%	\$1,079,718 -\$311,773 -28.9% \$0 \$0 0.0%	\$767,945 \$500,393 65.2% \$0 \$0 0.0%	\$1,268,338 \$331,769 26.2% \$0 \$927,298 0.0%	\$1,600,107 -\$1,123,483 -70.2% \$927,298 -\$461,298 -49.7%	\$476,624 \$466,000
555010 Computers	\$1,324,254		.5% \$1,423,3	329 -\$263,780	-18.5%	\$1,159,549	\$464,329 40.0		\$38,838	2.4%	\$1,662,716 \$402,649	24.2%	\$2,065,365 -\$1,235,302 -59.8%	\$830,063 \$38,296 4.6%	\$868,359 -\$738,936 -85.1%	\$129,423 \$71,663 55.4%	\$201,086
555020 Printers	\$46,997		3% \$51,349		-30.0%	\$35,929	-\$20,500 -57.		-\$9,562	-62.0%	\$5,867 \$31,948	544.5%	\$37,815 -\$29,027 -76.8%	\$8,788 -\$6,842 -77.9%	\$1,946 -\$1,946 -100.0%	\$0 \$11,460 0.0%	\$11,460
555030 Software Capital Expense 555090 Misc Other Technology	\$0 \$860.242		.0% \$0 20.4% \$685.08	\$15,628 3 -\$239,520	-35.0%	\$15,628 \$445.563	\$455,687 291 -\$24,050 -5.4		-\$459,294 \$553.619	-97.4% 131.3%	\$12,021 \$33,535 \$975,132 \$704,615	279.0% 72.3%	\$45,556 -\$17,212 -37.8% \$1.679,747 -\$1.008.996 -60.1%	\$28,344 -\$28,344 -100.0% \$670,751 \$315,710 47.1%	\$0 \$120,413 0.0% \$986.460 -\$803.255 -81.4%	\$120,413 -\$116,713 -96.9% \$183,205 \$177,202 96.7%	\$3,700 \$360,407
Technology Services	\$2,231,493		3033,08		-23.3%	\$1.656.669	\$875.465 52.8			4.9%	\$2,655,736 \$1.172,747	44.2%	\$3,828,483 -\$2,290,536 -59,8%	\$1,537,947 \$318,818 20,7%	\$1.856.766 -\$496.427 -26.7%	\$1,360,339 -\$317,686 -23,4%	\$1,042,653
556410 Buses/Capital Bus Improvements	\$347,379		5% \$356,22		10.7%	\$394,476	-\$12,911 -3.3		-\$24,523	-6.4%	\$357,042 \$292,971	82.1%	\$650,013 -\$218,741 -33.7%	\$431,272 \$8,202 1.9%	\$439,474 \$122,456 27.9%	\$561,930 -\$131,930 -23.5%	\$430,000
559000 Other Capital Outlay	\$0		.0% \$159,54		-83.2%	\$26,809		0.0% \$0	\$296	0.0%	\$296 -\$296	-100.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0
Capital 561000 Redemption of Principal	\$347,379 \$766,819		8.5% \$515,773 50.2% \$2.685.6		-18.3% -100.0%	\$421,285	-\$39,720 -9.4 \$0 0.03	% \$381,565 6 \$0	-\$24,227	-6.3% 0.0%	\$357,338 \$292,674	81.9% 0.0%	\$650,013 -\$218,741 -33.7% \$0 \$0 0.0%	\$431,272 \$8,202 1.9% \$0 \$0 0.0%	\$439,474 \$122,456 27.9% \$0 \$0 0.0%	\$561,930 -\$131,930 -23.5% \$0 \$0 0.0%	\$430,000
562000 Interest	\$0		.0% \$0	\$0	0.0%	\$0	\$0 0.05		\$0	0.0%	\$0 \$0	0.0%	\$0 \$0 0.0%	\$0 \$1,071 0.0%	\$1,071 -\$1,071 -100.0%	\$0 \$0 0.0%	\$0
562100 Interest (Except Bus/Garage)	\$161,399	-\$32,276 -2	20.0% \$129,12		-100.0%	\$0	\$0 0.05	6 \$0	\$0	0.0%	\$0 \$0	0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0
563000 Fiscal Charges	\$187,450		51.8% \$90,408		18.6%	\$107,266	-\$1,616 -1.5		\$7,692	7.3%	\$113,343 \$32,100	28.3%	\$145,443 -\$23,726 -16.3%	\$121,716 \$27,767 22.8%	\$149,483 -\$47,734 -31.9%	\$101,748 \$8,252 8.1%	\$110,000
563400 Bad Debt Expense 563500 Administrative Write-Off	\$23,228 \$80,486		72.2% \$6,453 74.1% \$20.841	-\$5,970 -\$16.467	-92.5% -79.0%	\$483 \$4.374	\$88,527 183 \$15,786 360	44.8% \$89,009 9% \$20,160	-\$84,996 \$660.869	-95.5% 3278.1%	\$4,013 -\$711 \$681.029 -\$466.325	-17.7%	\$3,303 -\$3,197 -96.8% \$214.704 -\$173.269 -80.7%	\$105 \$5 4.4% \$41.435 -\$2.449 -5.9%	\$110 -\$110 -100.0% \$38,986 \$138,985 356.5%	\$0 \$0 0.0% \$177,971 -\$177,971 -100.0%	\$0 \$0
564000 Dues and Fees	\$505,667		0.4% \$558,12		-9.9%	\$502,827	\$204,057 40.6		-\$145,821	-20.6%	\$561,063 \$265,054	47.2%	\$826,117 -\$206,273 -25.0%	\$619,844 \$81,686 13.2%	\$701,530 -\$63,747 -9.1%	\$637,783 \$239,870 37.6%	\$877,653
564010 Dues & Fees Profess Dev Fds	\$0		.0% \$14,836		19.7%	\$17,754	\$8,060 45.4	\$25,814	-\$5,523	-21.4%	\$20,291 -\$16,679	-82.2%	\$3,613 -\$1,292 -35.7%	\$2,321 -\$624 -26.9%	\$1,697 \$29 1.7%	\$1,726 \$101,274 5867.6%	\$103,000
564100 Bond Issuance Cost	\$15,699		4.5% \$865	\$249,286	28819.2%	\$250,151	-\$250,151 -100		\$925	0.0%	\$925 -\$925	-100.0%	\$0 \$2,000 0.0%	\$2,000 -\$2,000 -100.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0
565100 Liability Insurance 565200 Fidelity Bond Premiums	\$0 \$150	* *	.0% \$0 L00.0% \$0	\$28,896	0.0%	\$28,896	\$167,432 579 \$0 0.09		\$10,334	5.3%	\$206,663 \$85,098	41.2%	\$291,761 \$12,671 4.3% \$0 \$0 0.0%	\$304,432 -\$13,012 -4.3% \$0 \$0 0.0%	\$291,420 \$268,692 92.2% \$0 \$0 0.0%	\$560,112 -\$10,112 -1.8% \$0 \$0 0.0%	\$550,000
565300 Property Insurance Premiums	\$0		.0% \$0	\$886,875	0.0%	\$886,875	\$188,712 21.3		\$146,762	13.6%	\$1,222,349 -\$124,767	-10.2%	\$1,097,582 \$44,643 4.1%	\$1,142,225 -\$713 -0.1%	\$1,141,512 \$101,659 8.9%	\$1,243,171 \$256,829 20.7%	\$1,500,000
565400 Student Insurance Premiums	\$0	\$550 0.	.0% \$550	\$2,554	464.4%	\$3,104	-\$3,104 -100	3.0% \$0	\$0	0.0%	\$0 \$0	0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0
565500 Judgmnts&Settlemnts Against	\$317,858		5.8% \$463,46	6 -\$300,797	-64.9%	\$162,670		7% \$109,555	\$18,408	16.8%	\$127,963 \$83,804	65.5%	\$211,767 -\$72,283 -34.1%	\$139,484 -\$67,077 -48.1%	\$72,407 \$170,040 234.8%	\$242,447 \$257,553 106.2%	\$500,000
565910 Worker's Comp Claim Expense 565930 Deductible Insurance Loss	\$0 \$10.413		.0% \$0 7.4% \$9.640	\$0 \$299.890	0.0%	\$0 \$309.530	\$0 0.05 \$152.427 49.2		\$0 \$131.049	0.0%	<u>\$0</u> \$593.007 -\$207.049	-34.9%	\$0 \$0 0.0% \$385,958 \$761,786 197.4%	\$0 \$0 0.0% \$1,147,744 \$113,386 9.9%	\$0 \$0 0.0% \$1,261,130 \$121,980 9.7%	\$0 \$0 0.0% \$1.383.110 \$866.890 62.7%	\$0,000
565930 Deductible Insurance Loss 567100 Permits	\$35,113		2.5% \$53,545	\$18,422	3110.9%	\$309,530	-\$45,039 -62.		-\$11,302	-42.0%	\$15,626 \$24,291	-34.9%	\$385,958 \$761,786 197.4% \$39,916 -\$12,734 -31.9%	\$1,147,744 \$113,386 9.9% \$27,182 \$16,911 62.2%	\$44,094 -\$13,861 -31.4%	\$1,383,110 \$866,890 62.7% \$30,233 -\$4,233 -14.0%	\$26,000
567200 Public Assessments	\$4,255	\$105 2.	.5% \$4,360	-\$347	-8.0%	\$4,013	-\$622 -15.	5% \$3,391	\$226,306	6674.4%	\$229,696 -\$224,695	-97.8%	\$5,002 -\$670 -13.4%	\$4,331 \$741 17.1%	\$5,072 \$1,033 20.4%	\$6,106 -\$6,106 -100.0%	\$0
569000 Grant Indirect Charges	-\$4		\$0	\$0	0.0%	\$0	\$0 0.09		\$0	0.0%	\$0 \$22	0.0%	\$22 -\$22 -100.0%	\$0 \$0 0.0%	\$0 \$8 0.0%	\$8 -\$8 -100.0%	\$0
Other Expense	\$2,108,534	\$1,929,372 9: \$502.864 7	1.5% \$4,037,9 8% \$6.939.0		-41.8%	\$2,349,910	\$471,354 20.1 \$3,545,308 50.2			33.8%	\$3,775,967 -\$550,780 \$9,013,122 \$5,395,974	-14.6%	\$3,225,187 \$327,634 10.2% \$14,409,096 -\$7,001,739 -48,6%	\$3,552,821 \$155,692 4.4% \$7,407,357 \$8,533,918 115,2%	\$3,708,513 \$675,903 18.2% \$15,941,275 -\$10,612,802 -66,6%	\$4,384,416 \$1,532,237 34.9% \$5,328,473 \$550,345 10.3%	\$5,916,653 \$5,878,818
571000 Transfers to Other Funds Transfers Out	\$6,436,197		.8% \$6,939,0		1.8%	\$7,065,881	\$3,545,308 50.2			-15.1% -15.1%	\$9,013,122 \$5,395,974 \$9,013,122 \$5,395,974	59.9% 59.9%	\$14,409,096 -\$7,001,739 -48.6% \$14,409,096 -\$7,001,739 -48.6%	\$7,407,357 \$8,533,918 115.2% \$7,407,357 \$8,533,918 115.2%	\$15,941,275 -\$10,612,802 -66.6% \$15,941,275 -\$10,612,802 -66.6%	\$5,328,473 \$550,345 10.3% \$5,328,473 \$550,345 10.3%	\$5,878,818
581000 Operating Contingency	\$0		.0% \$0	\$0	0.0%	\$0	\$0 0.05	6 \$O	\$0	0.0%	\$0 \$0	0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$25,252,055 0.0%	\$25,252,055
Other Financial Use	\$0	\$0 0.	.0% \$0	\$0	0.0%	\$0	\$0 0.03		\$0	0.0%	\$0 \$0	0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$0 0.0%	\$0 \$25,252,055 0.0%	\$25,252,055
Subtotal All Other Expenses	\$77,558,301 4206.84 \$419,564,263		1.9% \$86,762, .0% 4134.33 \$432,29		-0.5%	\$86,327,802 4049.81 \$439,861,748	-\$3,323,988 -3.9 -\$8,505,997 -1.9			6.5% 7.8% 41		15.8%	\$102,389,018 -\$1,884,214 -1.8% 522.62 \$510,787,191 \$35,109,668 6.9% 4	\$100,504,804 \$13,531,112 13.5% 1951.61 \$545,896,858 \$34,299,499 6.3% 50	\$114,035,916 -\$6,772,238 -5.9% 33.45 \$580,196,357 \$15,484,221 2.7% 4990.85	\$107,263,678 \$31,440,672 29.3%	\$138,704,350 35.69 \$655,002,465
		\$12,720,005 3.	4134.33 \$432,291	0,E1E \$7,571,476	1.0%	4045.01 \$455,001,748		4022.02 \$431,355,	31 353,016,130	7.678 41	3404,571,661 345,815,310	5.5% 45	JELIOL JOIU,/07,191 333,103,000 0.9% 4	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	545 5565156,557 515,464,221 2.7% 4990.85	50 \$555,000,575 \$55,521,000 10.0% 50	3033,002,403

	FY2009-10	FY2009-10	FY2010-11	FY2010-11
	FTE	Actuals	FTE	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		-		-
Total	4206.84	419,564,263	4,134.33	432,290,272

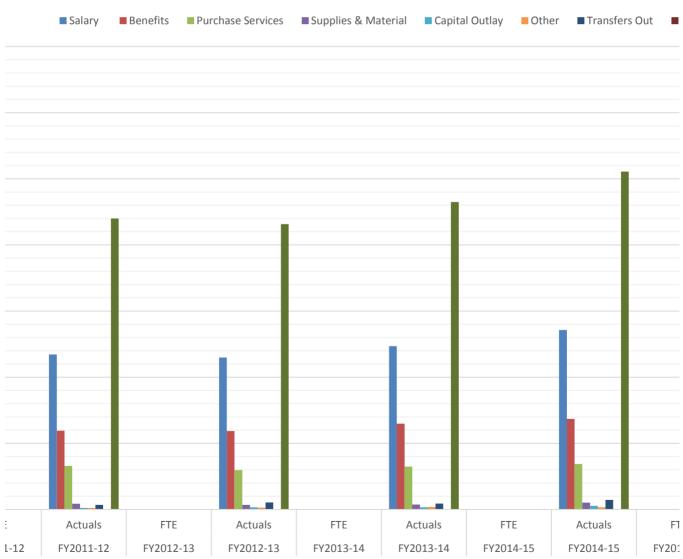


	FY2009-10 FTE	FY2010-11 FTE	FY2011-12 FTE	FY2012-13 FTE
Licensed Staff	2483.21	2473.24	2407.91	2424.12
Classified - Represented	1257.21	1201.22	1178.60	1160.00
Administrators - Licensed	163.75	158.39	160.10	158.30
Non-Represented Staff	260.47	257.13	254.50	234.90
Administrators - NonLicensed	6.90	6.90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

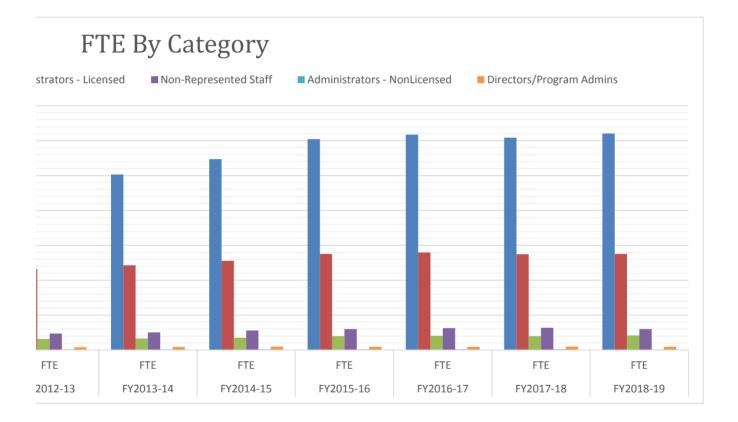


FY2011-12	FY2011-12	FY2012-13	FY2012-13	FY2013-14	FY2013-14	FY2014-15
FTE	Actuals	FTE	Actuals	FTE	Actuals	FTE
4,049.81	234,409,272	4,022.02	229,748,602	4,192.32	246,921,093	4,522.62
	119,124,674		118,603,335		129,655,795	
	65,892,594		59,418,230		64,911,907	
	8,706,104		6,892,281		7,396,493	
	2,313,313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

Expenditures By Category

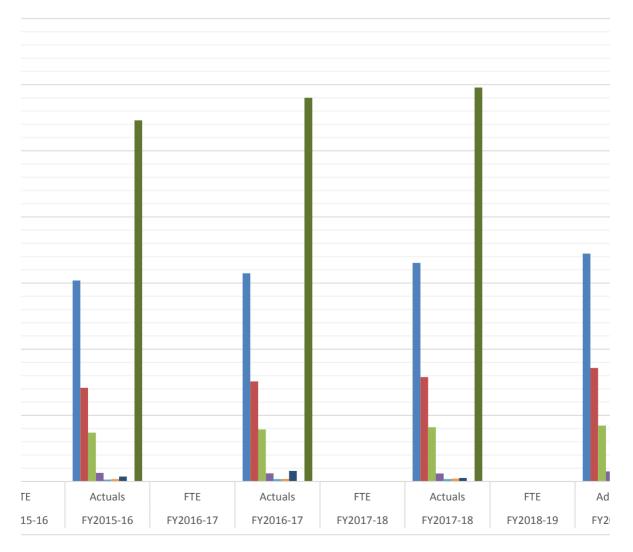


FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
FTE						
2513.93	2734.39	3023.08	3085.34	3043.21	3101.42	
1214.57	1277.01	1375.73	1396.20	1372.35	1376.43	
163.80	175.87	198.50	204.50	198.50	208.30	
251.82	279.65	299.75	312.86	319.58	300.29	
5.90	8.90	9.00	10.00	10.00	4.00	
42.30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



FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2016-17	FY2017-18
Actuals	FTE	Actuals	FTE	Actuals	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	
-		-		-	
510,787,191	4,951.61	545,896,858	5,053.45	580,196,357	4,990.89





FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2019-20
Actuals	FTE	Adopted	FTE	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		-
595,680,579	5,035.69	655,002,465	0	0

