

**FY18 OPERATING BUDGET**

	A	B	C	D	E	F	G	H	I
1	<b>FY18 Contractual Salary Obligations (Operating Budget Only)</b>								
2									
3	<b>Budgeted Cost of Living Increase (COLA)</b>					2.00%			
4									
5						<b>FY18</b>			<b>FY18</b>
6		<b>FY17</b>		<b>FY17</b>		<b>ESTIMATED</b>			<b>ESTIMATED</b>
7		<b>BASE</b>		<b>FTE's</b>		<b>INCREASE</b>			<b>TOTAL</b>
8	<b>PERSONAL SERVICE CONTRACT</b>								
9	(1200,1400) CENTRAL OFFICE SALARIES	\$659,301		9.00		\$23,229			\$682,531
10	(2100) SUPERVISORY SALARIES	\$811,457		9.00		\$18,352			\$829,809
11	(2200) PRINCIPALS, ASST. PRINC, DEPT. CHAIRS	\$922,130		7.00		\$18,443			\$940,573
12	(2250)/(4400) SCHOOL TECHNOLOGY	\$396,277		5.00		\$7,926			\$404,203
13	(2320) SPEC ED. BCBA	\$426,849		6.40		\$8,537			\$435,386
14	(2700) GMS AND CHS DEAN OF STUDENTS	\$111,174		1.20		\$2,223			\$113,397
15	(2700) DIR. GUIDANCE	\$97,908		1.00		\$1,958			\$99,866
16	(2800) TEAM CHAIRS/HOME SCH. INV/OOD COO	\$647,031		8.69		\$12,941			\$659,971
17	(3200) SCHOOL PHYSICIAN	\$5,000				\$0			\$5,000
18	(3200) NURSE LEADER/CNA (2)	\$105,553		3.00		\$8,402			\$113,955
19	(3510) ATHLETIC DIRECTOR	\$105,721		1.00		\$2,114			\$107,835
20	(4000) FAC.DIR. MAINT/CUSTODIANS	\$103,500		1.00		\$2,070			\$105,570
21	<b>SUB TOTAL</b>	<b>\$4,391,901</b>		<b>52.29</b>		<b>\$106,195</b>			<b>\$4,498,096</b>
22	<b>COLLECTIVE BARGAINING UNITS</b>								
23	SECRETARIES UNIT	\$734,479		15.90		\$19,278			\$753,758
24	TEACHING BASE (2300, 2340, 2500, 2700, 2800)	\$21,601,049		279.01		\$801,743			\$22,402,792
25	LANE CHANGE REQUESTS-TEACHERS	\$0				\$211,843			\$211,843
26	TEACHING LONGEVITY (2300, 2500, 2700, 2800)	\$239,450				\$36,600			\$276,050
27	TEACHING STIPENDS (2300, 2500, 2700, 2800)	\$38,916				\$778			\$39,694
28	ABA TUTORS (2320)	\$934,011		32.00		\$18,680			\$952,691
29	ED. ASSTS./SCHOOL AIDES (2330)	\$713,561		30.09		\$14,271			\$727,832
30	NURSES (3200)	\$520,057		8.80		\$23,213			\$543,271
31	ATH STIPENDS- COACHES (3510)	\$112,864				\$15,000			\$127,864
32	ATH-OTHER SALARIES (3510)	\$58,063		1.80		\$1,161			\$59,224
33	STIPENDS- EXTRACURR. ACTIVITIES (3520)	\$158,843				\$50,000			\$208,843
34	CUSTODIANS/MAINTENANCE (4000)	\$1,234,540		24.50		\$52,413			\$1,286,952
35	CUSTODIAL DIFFERENTIALS	\$21,689				\$0			\$21,689
36	NON TEACHING LONGEVITY	\$52,423				\$17,677			\$70,100
37									
38	<b>SUB TOTAL</b>	<b>\$26,419,945</b>		<b>392.10</b>		<b>\$1,262,658</b>			<b>\$27,682,603</b>
39									
40	<b>TOTAL CONTRACT OBLIGATIONS (OPERT. BUDGET*)</b>	<b>\$30,811,846</b>		<b>444.39</b>		<b>\$1,368,853</b>			<b>\$32,180,700</b>
41									
47	<b>SUMMARY:</b>								
48	Teachers Collective Bargaining Unit Increase					\$1,074,177			\$23,473,649
49	All Other Collective Bargaining Unit Increase					\$188,481			\$4,208,954
50	Personal Service Contracts					\$106,195			\$4,498,096
51						\$1,368,853			\$32,180,700
64									
65	<b>FY18 Contractual Salary Obligations (Grants and Revolving Funds)</b>								
66									
67	ADMIN	\$56,597		2.00		\$1,132			\$57,729
68	TEACHERS/NURSES	\$228,413		3.00		\$8,638			\$237,051
69	SECRETARIES UNIT	\$96,830		2.00		\$5,309			\$102,139
70	CUSTODIANS/MAINTENANCE (4000)	\$67,333		1.00		\$3,507			\$70,840
71	ABA TUTORS/ED. ASSTS./SCHOOL AIDES	\$762,436		31.00		\$15,249			\$777,684
72	FOOD SERVICE	\$398,855		26.00		\$7,977			\$406,832
73		<b>\$1,610,464</b>		<b>65.00</b>		<b>\$41,812</b>			<b>\$1,652,276</b>