

2017-18 BUDGET IN BRIEF

Program	2017-18				Full Time Equivalent Staff*										
	Salaries	Benefits	Other	Total	Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor
<b>GENERAL FUND</b>															
<b>ELEMENTARY</b>															
EC4T	\$ 882,318	\$ 488,915	\$ 1,516,778	\$ 2,888,011	8.1500	0.7000		2.2000		8.0000			4.0000		
Bright Beginnings			\$ 100	\$ 100											
K-5 Undifferentiated	\$ 11,614,672	\$ 5,727,643	\$ 246,433	\$ 17,588,748	202.0000					43.5000					
K-5 Art	\$ 623,826	\$ 254,050	\$ 45,500	\$ 923,376	12.4000										
K-5 Reading	\$ 600,870	\$ 306,772	\$ 50,000	\$ 957,642	11.0000										
K-5 Music	\$ 614,247	\$ 253,217	\$ 28,770	\$ 896,234	11.4000										
K-5 Physical Education	\$ 749,965	\$ 329,890	\$ 18,500	\$ 1,098,355	11.3400										
K-5 Guidance	\$ 555,026	\$ 261,576		\$ 816,602	10.2600										
K-5 - Other Pupil Services	\$ 218,208	\$ 108,130		\$ 326,338									8.1250		
K-5 Staff Development	\$ 500	\$ 71	\$ 5,700	\$ 6,271											
K-5 Curriculum Development	\$ 1,200	\$ 168		\$ 1,368											
K-5 Library/Audiovisual	\$ 585,680	\$ 274,140	\$ 125,488	\$ 985,308	10.8000										
			\$ -	\$ -											
K-5 School Administration	\$ 1,625,248	\$ 583,472	\$ 16,544	\$ 2,225,264		12.0000		12.0000							
K-5 Field Trips			\$ 24,000	\$ 24,000											
K-5 Technology			\$ 4,197	\$ 4,197											
<b>Subtotal - Elementary</b>	<b>\$ 18,071,760</b>	<b>\$ 8,588,044</b>	<b>\$ 2,082,010</b>	<b>\$ 28,741,814</b>	<b>277.3500</b>	<b>12.7000</b>	<b>0.0000</b>	<b>14.2000</b>	<b>0.0000</b>	<b>51.5000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>12.1250</b>	<b>0.0000</b>	<b>0.0000</b>

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	Salaries	Benefits	Other	Total	Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor
GRADES 6-8															
6-8 Undifferentiated	\$ 2,068,575	\$ 910,827	\$ 100,442	\$ 3,079,844	35.9000										
6-8 Art	\$ 339,665	\$ 149,084	\$ 22,055	\$ 510,804	6.6000										
6-8 Reading	\$ 210,629	\$ 79,775	\$ 9,565	\$ 299,969	3.7000										
6-8 English Language	\$ 692,319	\$ 327,808	\$ 15,600	\$ 1,035,727	12.6000										
6-8 World Languages	\$ 397,576	\$ 138,482	\$ 10,127	\$ 546,185	6.9000										
6-8 Math	\$ 769,947	\$ 365,543	\$ 3,998	\$ 1,139,488	14.6000										
6-8 Music	\$ 536,281	\$ 165,230	\$ 33,380	\$ 734,891	9.6000										
6-8 Science	\$ 699,347	\$ 357,665	\$ 24,608	\$ 1,081,620	12.6000										
6-8 Social Studies	\$ 644,203	\$ 293,613	\$ 12,012	\$ 949,828	11.6000										
6-8 Business Education	\$ 183,914	\$ 95,933	\$ 1,000	\$ 280,847	3.4000										
6-8 Family & Consumer Ed	\$ 200,844	\$ 101,848	\$ 20,590	\$ 323,282	3.7000										
6-8 Technology Ed	\$ 218,069	\$ 115,704	\$ 16,421	\$ 350,194	4.0000										
6-8 Health/Phy Ed	\$ 699,726	\$ 303,969	\$ 20,899	\$ 1,024,594	11.7000										
6-8 Extracurricular	\$ 64,174	\$ 8,978	\$ 8,020	\$ 81,172											
6-8 Guidance	\$ 373,512	\$ 109,017	\$ 2,750	\$ 485,279	6.1200										
6-8 Other Pupil Services	\$ 65,125	\$ 33,848		\$ 98,973									2.2500		
6-8 Library/Audiovisual	\$ 211,953	\$ 91,985	\$ 81,521	\$ 385,459	3.0000			1.5000							
6-8 Tchr on Special Asgmt				\$ -											
6-8 School Administration	\$ 1,052,285	\$ 411,453	\$ 17,070	\$ 1,480,808		6.0000		12.5000							
6-8 Equipment Repair			\$ 26,491	\$ 26,491											

Program	2017-18			Total	Full Time Equivalent Staff*										
	Salaries	Benefits	Other		Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor
6-8 Field Trips			\$ 8,400	\$ 8,400											
6-8 Technology			\$ 21,500	\$ 21,500											
<b>Subtotal - Grades 6-8</b>	<b>\$ 9,428,144</b>	<b>\$ 4,060,762</b>	<b>\$ 456,449</b>	<b>\$ 13,945,355</b>	<b>146.0200</b>	<b>6.0000</b>	<b>0.0000</b>	<b>14.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>2.2500</b>	<b>0.0000</b>	<b>0.0000</b>

**GRADES 9-12**

9-12 Youth Options	\$ 960	\$ 134	\$ 89,000	\$ 90,094											
9-12 State Competition			\$ 89,400	\$ 89,400											
9-12 At Risk	\$ 120,869	\$ 44,093	\$ 28,750	\$ 193,712											
9-12 Undifferentiated	\$ 157,684	\$ 89,060	\$ 112,033	\$ 358,777	1.0000					2.7188					
9-12 Art	\$ 257,022	\$ 127,010	\$ 25,304	\$ 409,336	4.6000										
9-12 Reading			\$ 2,799	\$ 2,799											
9-12 English Language	\$ 1,352,463	\$ 650,026	\$ 20,421	\$ 2,022,910	25.4000										
9-12 World Languages	\$ 885,513	\$ 294,081	\$ 20,927	\$ 1,200,521	15.0000										
9-12 Math	\$ 1,575,498	\$ 718,037	\$ 26,405	\$ 2,319,940	26.0000										
9-12 Music	\$ 355,823	\$ 153,468	\$ 191,805	\$ 701,096	6.0000										
9-12 Science	\$ 1,227,719	\$ 556,683	\$ 65,443	\$ 1,849,845	22.4000										
9-12 Social Studies	\$ 1,113,304	\$ 533,323	\$ 22,307	\$ 1,668,934	20.6000										
9-12 Agriculture	\$ 77,712	\$ 20,284	\$ 12,232	\$ 110,228	1.1000										
9-12 Business Education	\$ 235,388	\$ 114,639	\$ 11,287	\$ 361,314	3.6000										
9-12 Marketing Education	\$ 84,347	\$ 29,507	\$ 960	\$ 114,814	1.4000										
9-12 Family & Consumer Ed	\$ 223,840	\$ 82,045	\$ 72,839	\$ 378,724	4.4000										

Program	2017-18				Full Time Equivalent Staff*										
	Salaries	Benefits	Other	Total	Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor
9-12 Technology Ed	\$ 588,804	\$ 283,403	\$ 193,388	\$ 1,065,595	10.1000										
9-12 Health/Physical Ed	\$ 639,410	\$ 323,571	\$ 29,059	\$ 992,040	12.5000										
9-12 Extracurricular	\$ 696,843	\$ 97,815	\$ 857,011	\$ 1,651,669											
9-12 Guidance	\$ 592,930	\$ 282,350	\$ 149,076	\$ 1,024,356	9.4500										
9-12 Other Pupil Services	\$ 105,303	\$ 59,256		\$ 164,559									1.5000		
9-12 Library/Audiovisual	\$ 182,844	\$ 53,692	\$ 124,169	\$ 360,705	2.0000					2.0000					
9-12 School Administration	\$ 1,322,080	\$ 559,976	\$ 45,155	\$ 1,927,211		8.0000		14.8438		1.0000					0.9375
9-12 Equipment Repair			\$ 15,800	\$ 15,800											
9-12 Field Trips			\$ 11,440	\$ 11,440											
9-12 Technology			\$ 1,500	\$ 1,500											
<b>Subtotal - Grades 9-12</b>	<b>\$ 11,796,356</b>	<b>\$ 5,072,453</b>	<b>\$ 2,218,510</b>	<b>\$ 19,087,319</b>	<b>165.5500</b>	<b>8.0000</b>	<b>0.0000</b>	<b>14.8438</b>	<b>0.0000</b>	<b>5.7188</b>	<b>0.0000</b>	<b>0.0000</b>	<b>1.5000</b>	<b>0.0000</b>	<b>0.9375</b>
<b>OTHER DISTRICT-WIDE</b>															
Montessori	\$ 1,161,688	\$ 529,004	\$ 31,700	\$ 1,722,392	17.7125	1.0000		1.0000		5.2500					
McKinley	\$ 354,430	\$ 108,242	\$ 143,361	\$ 606,033	3.9000	1.0000		1.0000							
Jail/Detention Center	\$ 157,716	\$ 96,148	\$ 4,804	\$ 258,668	2.3000					1.0000					
Learning Environments and Partnerships	\$ 110,563	\$ 46,668	\$ 22,194	\$ 179,425	2.1000										
Eau Claire Virtual School			\$ 45,000	\$ 45,000											
Off Campus Alternative			\$ 299,438	\$ 299,438											
Crossing Guards	\$ 95,338	\$ 7,496	\$ 20,000	\$ 122,834										4.6875	
Safety Patrol	\$ 10,864	\$ 1,521	\$ 5,541	\$ 17,926											

Program	2017-18				Full Time Equivalent Staff*										
	Salaries	Benefits	Other	Total	Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor
Community Relations			\$ 50,000	\$ 50,000											
English Language Learner	\$ 1,250,060	\$ 742,778		\$ 1,992,838	15.9000					19.0625					
Summer School	\$ 597,942	\$ 83,633	\$ 425,151	\$ 1,106,726											
Reading Coordination	\$ 173,371	\$ 49,862	\$ 101,720	\$ 324,953	1.0000										
Gifted/Talented Coordination	\$ 367,535	\$ 143,332	\$ 55,320	\$ 566,187	5.9000										
Homeless Program	\$ 68,041	\$ 35,618	\$ 21,150	\$ 124,809		1.0000									
Library/Media Coordination	\$ 115,688	\$ 51,540	\$ 112,542	\$ 279,770	1.0000			3.0000							
Resource Distribution	\$ 66,670	\$ 47,624	\$ 230,552	\$ 344,846											
Elementary Program Coord	\$ 126,257	\$ 37,135	\$ 18,530	\$ 181,922	1.0000										
Secondary Program Coord				\$ -											
University Credit Program			\$ 20,000	\$ 20,000											
Open Enrollment			\$ 4,027,459	\$ 4,027,459											
PreK-5 School Improvement	\$ 38,020	\$ 5,326	\$ 169,238	\$ 212,584											
6-12 School Improvement	\$ 24,890	\$ 3,484	\$ 32,613	\$ 60,987											
Academic Services	\$ 346,099	\$ 126,755	\$ 297,563	\$ 770,417	1.2300	1.0000		1.0000							
Student Services	\$ 744,661	\$ 324,227	\$ 103,753	\$ 1,172,641	7.0820	1.0000		1.0000		0.6563					
Dir - Teaching & Learning	\$ 183,624	\$ 74,683	\$ 143,065	\$ 401,372		1.0000	1.0000								
Dir - Elementary Curriculum				\$ -											
Dir - Secondary Curriculum				\$ -											
Superintendent	\$ 249,980	\$ 62,661	\$ 19,400	\$ 332,041		1.0000	1.0000								
Exec Dir - Administration	\$ 183,994	\$ 55,696	\$ 11,850	\$ 251,540		1.0000	1.0000								

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	Salaries	Benefits	Other	Total	Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor
Board of Education	\$ 14,500	\$ 2,031	\$ 207,508	\$ 224,039											
Technology	\$ 1,383,648	\$ 637,183	\$ 3,741,905	\$ 5,762,736		9.0000		1.7500	11.0000						
Assessment	\$ 495,201	\$ 211,394	\$ 184,665	\$ 891,260	1.9040	3.0000		2.0000							
Special Education - Fund 10				\$ -											
Advertising				\$ -											
Employee Wellness	\$ 1,976	\$ 276		\$ 2,252											
Human Resources	\$ 605,994	\$ 193,041	\$ 323,579	\$ 1,122,614		3.0000	2.0000	1.2500							
Post-Employment Benefits		\$ 4,188,835	\$ 15,000	\$ 4,203,835											
Business Services	\$ 771,405	\$ 375,400	\$ 337,828	\$ 1,484,633		5.0000	1.0000	6.7500							
Insurance & Judgments			\$ 1,071,867	\$ 1,071,867											
Pupil Transportation			\$ 4,320,997	\$ 4,320,997											
Debt Service - Fund 10			\$ 80,900	\$ 80,900											
Refund of Prior Year Taxes				\$ -											
Resale Expense			\$ 1,000	\$ 1,000											
Transfer to Fund 27			\$ 15,554,112	\$ 15,554,112											
Buildings & Grounds	\$ 4,659,882	\$ 2,291,605	\$ 5,722,711	\$ 12,674,198		6.0000		1.0000				87.6000			
Other Compensation	\$ 65,200	\$ 664,130		\$ 729,330											
District-Wide			\$ 1,249,308	\$ 1,249,308											
Non-Distributed Costs				\$ -											
Sub-total Other District-Wide	\$ 14,425,237	\$ 11,197,328	\$ 39,223,324	\$ 64,845,889	61.0285	34.0000	6.0000	19.7500	11.0000	25.9688	0.0000	87.6000	0.0000	4.6875	0.0000

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	Salaries	Benefits	Other	Total	Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor	
<b>FEDERAL PROGRAMS</b>																
Title I Basic Grant (901)	\$ 899,218	\$ 454,313		\$ 1,353,531	16.8000			0.2500		1.4375			1.0000			
Title ID Deliquent Grant (902)	\$ 76,661	\$ 30,305		\$ 106,966	1.5000											
Title 2A Training Grant (903)				\$ -												
Title 3A Eng Acquisition (904)	\$ 32,207	\$ 20,054		\$ 52,261	0.5000											
Title I Lakeshore Focus (905)				\$ -												
AODA Grant (908)				\$ -	0.0000											
Drug Free Communities (909)	\$ 6,407	\$ 3,635		\$ 10,042	0.1000											
AGR/SAGE (915)	\$ 668,952	\$ 354,505		\$ 1,023,457	13.5000											
Carl Perkins Grant (917)	\$ 34,287	\$ 24,772		\$ 59,059												
My Learning Plan/Teachscape (922)				\$ -												
Youth Apprenticeship (940)	\$ 3,429	\$ 2,480		\$ 5,909												
21 Century Grant (941)	\$ 32,910	\$ 4,607	\$ 12,483	\$ 50,000												
Spotlight Schools Grant (942)				\$ -												
Acad Teacher/Parent (964)	\$ 3,164	\$ 442	\$ 3,394	\$ 7,000												
<b>Sub-total Federal Programs</b>	<b>\$ 1,757,235</b>	<b>\$ 895,113</b>	<b>\$ 15,877</b>	<b>\$ 2,668,225</b>	<b>32.4000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.2500</b>	<b>0.0000</b>	<b>1.4375</b>	<b>0.0000</b>	<b>0.0000</b>	<b>1.0000</b>	<b>0.0000</b>	<b>0.0000</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$ 55,478,732</b>	<b>\$ 29,813,700</b>	<b>\$ 43,996,170</b>	<b>\$ 129,288,602</b>	<b>682.3485</b>	<b>60.7000</b>	<b>6.0000</b>	<b>63.0438</b>	<b>11.0000</b>	<b>84.6250</b>	<b>0.0000</b>	<b>87.6000</b>	<b>16.8750</b>	<b>4.6875</b>	<b>0.9375</b>	
<b>SPECIAL EDUCATION FUND</b>																
<b>NON FEDERAL PROGRAMS</b>																
School Site Accounts			\$ 53,425	\$ 53,425												
McKinley Special Ed	\$ 173,585	\$ 65,316		\$ 238,901	2.8000											

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	Salaries	Benefits	Other	Total	Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor
Special Ed/Student Services	\$ 12,387,267	\$ 6,510,633	\$ 796,230	\$ 19,694,130	169.8436	2.0000		2.0000		120.9687					
Extended School Year	\$ 14,894	\$ 2,087	\$ 1,500	\$ 18,481											
Medicaid			\$ 13,800	\$ 13,800											
OPEB		\$ 1,137,228		\$ 1,137,228											
<b>Subtotal Non-Federal Programs</b>	<b>\$ 12,575,746</b>	<b>\$ 7,715,264</b>	<b>\$ 864,955</b>	<b>\$ 21,155,965</b>	<b>172.6436</b>	<b>2.0000</b>	<b>0.0000</b>	<b>2.0000</b>	<b>0.0000</b>	<b>120.9687</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>FEDERAL PROGRAMS</b>															
IDEA Flow Through (930)	\$ 532,001	\$ 262,664	\$ 1,331,617	\$ 2,126,282	9.5000										
IDEA Pre School Entitlement(931)	\$ 47,823	\$ 32,159		\$ 79,982	1.0000										
Universal Design for Learning Grant(935)			\$ 8,000	\$ 8,000	0.0000										
<b>Subtotal-Federal Programs</b>	<b>\$ 579,824</b>	<b>\$ 294,823</b>	<b>\$ 1,339,617</b>	<b>\$ 2,214,264</b>	<b>10.5000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>TOTAL SPECIAL ED FUND</b>	<b>\$ 13,155,570</b>	<b>\$ 8,010,087</b>	<b>\$ 2,204,572</b>	<b>\$ 23,370,229</b>	<b>183.1436</b>	<b>2.0000</b>	<b>0.0000</b>	<b>2.0000</b>	<b>0.0000</b>	<b>120.9687</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>OTHER PROJECTS FUND</b>															
Title VII Indian Ed (920)	\$ 15,593	\$ 2,298		\$ 17,891											
Head Start PA 20 (928)			\$ 9,471	\$ 9,471											
Head Start PA 22 (929)	\$ 264,872	\$ 175,755	\$ 271,781	\$ 712,408	2.7000	0.6862		0.8000		2.0000					
<b>TOTAL OTHER PROJ FUND</b>	<b>\$ 280,465</b>	<b>\$ 178,053</b>	<b>\$ 281,252</b>	<b>\$ 739,770</b>	<b>2.7000</b>	<b>0.6862</b>	<b>0.0000</b>	<b>0.8000</b>	<b>0.0000</b>	<b>2.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>DEBT SERVICE FUND</b>															
Fund 38			\$ 3,802,451	\$ 3,802,451											
Fund 39			\$ 4,163,950	\$ 4,163,950											
<b>TOTAL DEBT SERVICE FUND</b>			<b>\$ 7,966,401</b>	<b>\$ 7,966,401</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>



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	Salaries	Benefits	Other	Total	Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor
<b>CAPITAL PROJECTS FUND</b>															
CAPITAL PROJECTS FUND			\$ 7,043,154	\$ 7,043,154											
<b>FOOD SERVICE FUND</b>															
TOTAL FOOD SERVICE FUND	\$ 1,349,544	\$ 876,479	\$ 2,323,337	\$ 4,549,360		4.7500		2.0000			40.6250	1.4000			
<b>EMPLOYEE BENEFIT TRUST</b>															
EMPLOYEE BENEFIT TRUST			\$ 6,934,081	\$ 6,934,081											
<b>COMMUNITY SERVICE FUND</b>															
Police Liaison			\$ 259,938	\$ 259,938											
Community Athletic Rec Program	\$ 384,808	\$ 53,876	\$ 101,671	\$ 540,355											
Special Olympics	\$ 43,966	\$ 6,156	\$ 20,560	\$ 70,682											
OPEB		\$ 8,017		\$ 8,017											
Buildings & Grounds	\$ 66,171	\$ 18,521	\$ 7,234	\$ 91,926				1.0000							
TOTAL COMM SVC FUND	\$ 494,945	\$ 86,570	\$ 389,403	\$ 970,918	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
GRAND TOTAL ALL FUNDS	\$ 70,759,256	\$ 38,964,889	\$ 63,171,969	\$ 180,862,515	\$ 868	\$ 68	\$ 6	\$ 69	\$ 11	\$ 208	\$ 41	\$ 89	\$ 17	\$ 5	\$ 1

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	Salaries	Benefits	Other	Total	Tchr	Mgt/Other Prof	Exec Asst	Clerical	Tech Classified	Aide	Cook	Cust/ Maint	Ptnrship Coord	Crossing Guard	Monitor

Definition of Full-Time Equivalent Staff (FTE)

The number of hours worked per day defines a full-time equivalency.

Employee Group	Hrs/Day for 1 FTE
Non-Union (Except TVII Coord)	\$ 8
Classified	\$ 8
Food Service	\$ 8
Crossing Guards	\$ 8
Custodian/Maintenance	\$ 8
Interns	\$ 7
Title VII Coordinator	\$ 7
Teacher	\$ 7