

# Levittown Public Schools

## Budget Overview

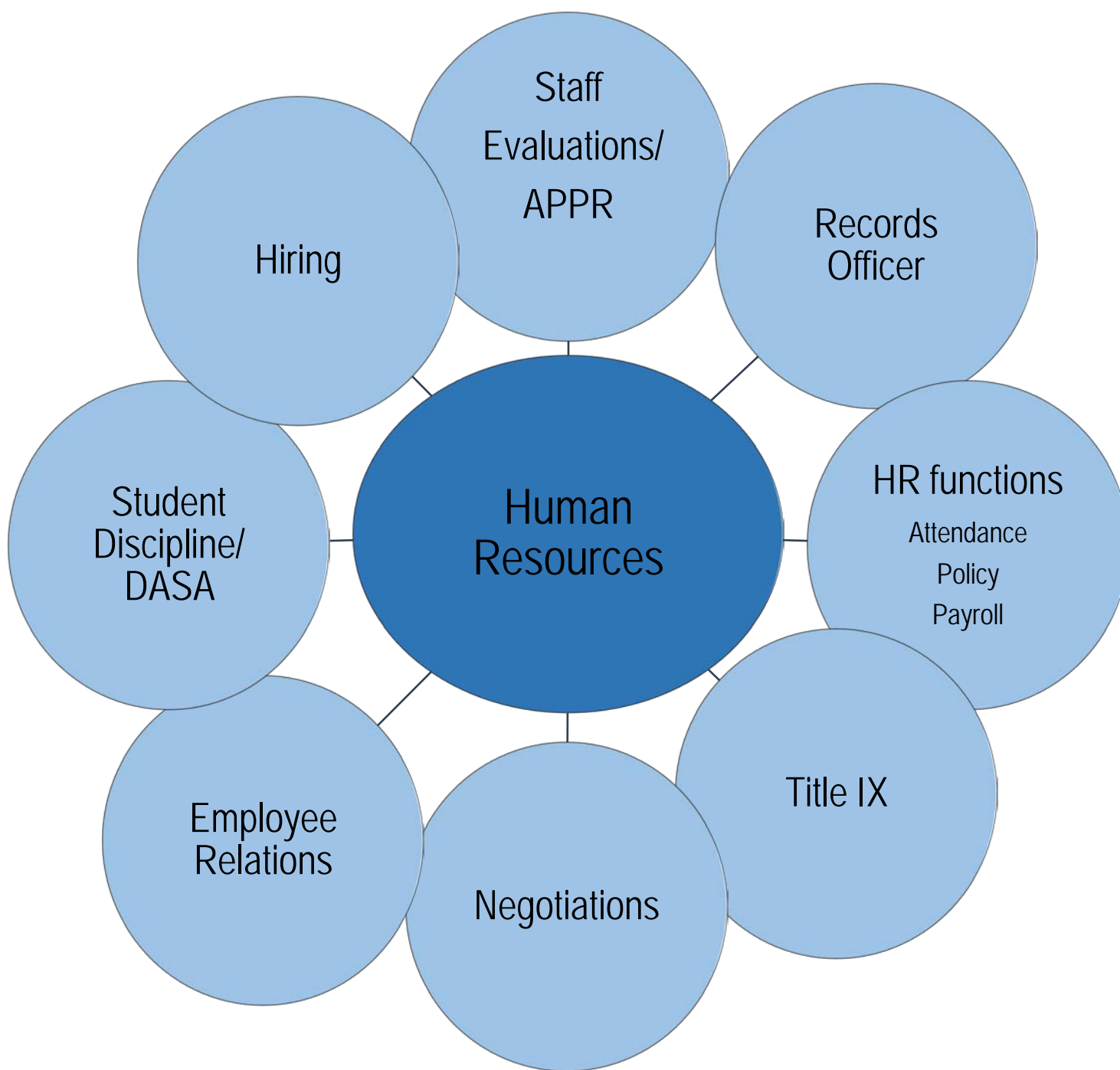


Presentation to the Board of Education

Debbie Rifkin

Assistant Superintendent for Human Resources

March 14, 2018



# BOCES Long Range Planning Study

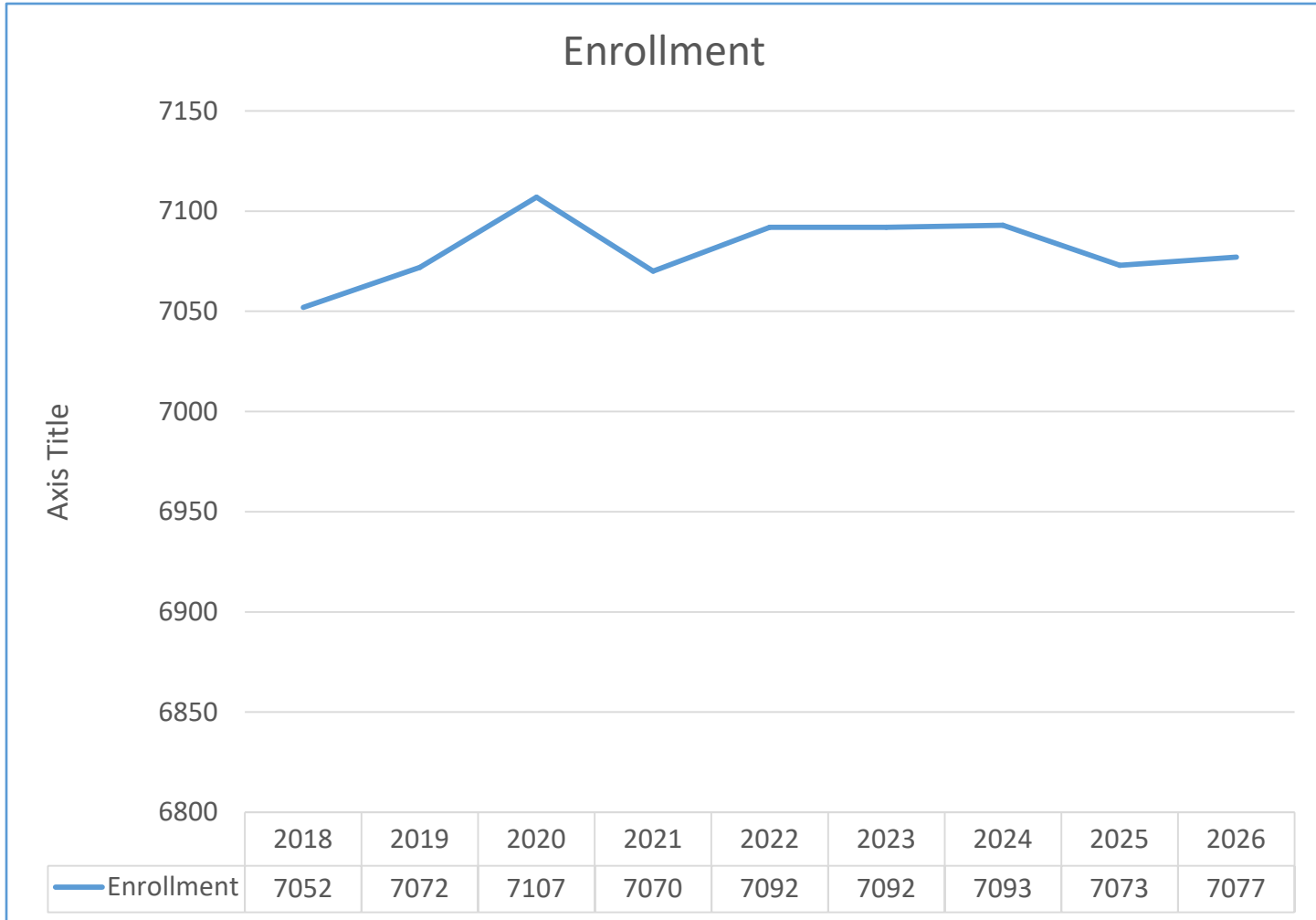
- District enrollment has decreased by 823 students (10.5%) since 2007.
- Enrollment is projected to remain relatively stable during the next nine years, with an anticipated gain of 63 students by 2026.
- Between 2002 and 2008, more than 500 births were recorded per year. Subsequently, births dropped to a lower level, ranging between 451-468 from 2009-2012 and approximately 425 per year in 2013 and 2014.
- Migration ratios fluctuate, but the district gains or maintains students in most cases.
- Losses through displacement (smaller kindergarten classes replacing graduating twelfth grade classes) have occurred over the last ten years. This is expected to continue, but will be minimized by the gains in migration.
- In 2017-18, 387 students (5.5%) attended non-public schools, which is a decrease from 2007 when 618 students (7.3%) attended private schools.

# Projected District Enrollment TREND

Year		K-5	6-8	9-12	Total (K-12)
Actual	2017-18	3153	1643	2218	7014*
Projected	2018-19	3167	1694	2191	7052
	2019-20	3145	1692	2235	7072
	2020-21	3170	1686	2251	7107
	2021-22	3120	1709	2241	7070
	2022-23	3122	1708	2262	7092
	2023-24	3112	1726	2254	7092
	2024-25	3136	1655	2302	7093
	2025-26	3167	1631	2275	7073
	2026-27	3150	1640	2287	7077

\*based on BEDS enrollment 10/11/17

# District Enrollment PROJECTIONS



# Projected Enrollment TREND

## Elementary

	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit
2017(actual)	649	699	569	289	539	408
2018	669	684	584	289	540	401
2019	671	681	588	287	513	405
2020	683	681	584	290	524	408
2021	688	660	584	296	505	387
2022	674	671	585	285	509	398
2023	671	669	583	284	508	397
2024	677	674	587	286	512	400
2025	685	687	593	288	516	404
2026	683	678	588	286	513	402

# Projected Enrollment TREND

## Secondary

	Salk	Wisdom	Division	MacArthur
2017(actual)	900	743	988	1230
2018	942	752	966	1225
2019	925	767	977	1258
2020	939	747	1002	1249
2021	931	778	983	1258
2022	948	760	1007	1255
2023	947	779	997	1257
2024	922	733	1025	1277
2025	903	728	1016	1259
2026	909	731	1009	1278

# Year to Year Enrollment Change

	2017-18 Enrollment Actual	2018-19 Enrollment Projection	Change
Abbey	649	669	+20
East Broadway	699	684	-15
Gardiners	569	584	+15
Lee	289	289	0
Northside	539	540	+1
Summit	408	401	-7
Salk	900	942	+42
Wisdom	743	752	+9
Division	988	966	-22
MacArthur	1230	1225	-5
<b>TOTAL</b>	<b>7014</b>	<b>7052</b>	<b>+38</b>



# ENROLLMENT PROJECTION METHODOLOGY

## Cohort Survival Method...

- The number of births and fertility rates
- Normal in and out migration
- Transfers to and from non-public and charter schools
- Resident family characteristics

# Staffing Overview

- Secondary scheduling process not yet completed
- Special education staffing is subject to outcomes of Annual Reviews
- Maintains current programs
- Changes in staffing
  - Additional Security Guards
  - 2 Social Workers – Elementary Schools
  - 1 Psychologist – Secondary Schools
  - Increased summer opportunities – Elementary School

# Current District Staff

## Instructional

	FTE's
Administrators	48.0
Teachers & PPS	684.8
Teaching Assistants	140.2
Job Coaches	1.0
TOTAL	874.0

# Current District Staff

## NON-Instructional

Director	1	Webmaster	1
Supervisor	2	IT Specialist	5
Teacher Aides	72	Data Analyst	1
Clerical - F/T	81	Custodian	44
Clerical - P/T	40	Cleaners - F/T	29
Monitors - F/T	33	Cleaners - P/T	2
Monitors - P/T	72	Grounds	11
Security - F/T	14	Maintainers - F/T	17
Security - P/T	6	Maintainers - P/T	1
Nurses - F/T	15	Motor Vehicle Operators	2
Nurses - P/T	2	Dispatcher	3
Accountant	1	Auto - F/T	6
Jr. Accountant	1	Auto - P/T	2
Occupational Therapist	1	Bus Attendant	32
Stores Clerk	1	Bus Driver -P/T	61

**TOTAL = 559**

# Total District Staff

- Instructional: 874 FTE
- Non-Instructional: 559
- TOTAL: 1433



"A great employee is like a four leaf clover...hard to find and lucky to have."  
--Tammy Cohen

# Elementary Instructional Staff



Elementary Schools	2017-2018 Instructional Staff	2018-2019 Instructional Staff	Change to Instructional Staff
Abbey	31	30	-1
East Broadway	31	30	-1
Gardiners	26	26	0
Lee	13	13	0
Northside	25	25	0
Summit	19	19	0
Salk – 6 <sup>th</sup> Grade	13	13	0
Wisdom – 6 <sup>th</sup> Grade	11	11	0
TOTAL	169	167	-2

\*There are 3 elementary sections that are at the district guideline

# Secondary School Staffing

Content Area	Actual F.T.E Instructional Staff 2017-18
English	21.8
Math	26.0
Social Studies	22.9
Science	28.9
World Language	14.4
Technology	2.0
Business	6.0
Art	9.6
Music	7.8
PE & Health	15.2
Family & Consumer	3.6
GC Tech	10.5
<b>Total</b>	<b>168.7</b>





# Historical Perspective

2017 - 2018: \$121,060,514

2018 - 2019: \$124,709,867

Year-to-Year Change: \$1,649,353 or 1.34%

# Planned Initiatives

- Continue development of preventive and rehabilitative approaches to discipline
- Increase efficiency of Human Resource office
- Update DASA policy and continue to educate students and staff on reporting procedures
- Update Harassment Policy and educate staff on reporting procedures

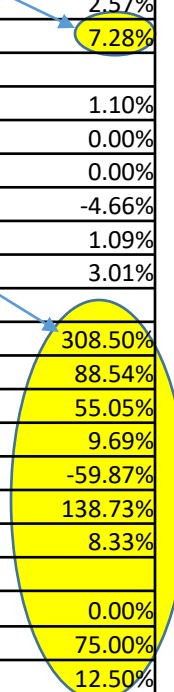
## Staffing Appropriation Budget

Account	Description	2017 - 2018 Budget	2018 - 2019 Draft Budget	\$ Change	% Change
A 1010.1750	BD OF ED NON-INST SALARIES	\$6,000.00	\$6	\$0.00	0.00%
A 1040.1600	DIST CLERK SALARY	\$53,504.00	\$54	\$1,054.00	1.97%
A 1240.1500	SUPT SALARY	\$265,793.00	\$270	\$4,945.00	1.86%
A 1240.1600	SUPT CLERICAL SALARIES	\$77,429.00	\$77	\$0.00	0.00%
A 1310.1500	BO INSTRUCTIONAL SALARIES	\$358,020.00	\$367,209.00	\$9,189.00	2.57%
A 1310.1600	BO STAFF SALARIES	\$647,500.00	\$694,638.00	\$47,138.00	7.28%
A 1325.1600	TREASURER SALARY	\$0.00	\$0.00	\$0.00	
A 1430.1500	PERSONNEL ASST SUPT SALARY	\$227,527.00	\$230,030.00	\$2,503.00	1.10%
A 1430.1600	PERSONNEL CLERICAL SALARIES	\$400,637.00	\$400,637.00	\$0.00	0.00%
A 1480.1650	PUBLIC RELAT IN-HOUSE PRINTER	\$7,650.00	\$7	\$0.00	0.00%
A 1620.1600	O&M OFFICE STAFF SALARIES	\$326,480.00	\$311	\$15,230.00	-4.66%
A 1620.1630	O&M CUSTODIAL SALARIES	\$4,487,621.00	\$4,536	\$48,948.00	1.09%
A 1620.1650	O&M GROUNDSKEEPERS SAL	\$621,774.00	\$640,000.00	\$18,227.00	3.01%
A 1620.1660	O&M CUSTODIAL OVERTIME	\$0.00	\$0.00	\$0.00	
A 1620.1661	O&M CUSTODIAL OT/SECURITY COVERAGE	\$1,224.00	\$5,000.00	\$3,776.00	308.50%
A 1620.1662	O&M CUSTODIAL OT/DISTRICT MEETINGS	\$2,652.00	\$5,000.00	\$2,348.00	88.54%
A 1620.1663	O&M CUSTODIAL OT/ OUTSIDE GROUPS	\$32,247.00	\$50,000.00	\$17,753.00	55.05%
A 1620.1664	O&M CUSTODIAL OT/ATHHTICS/EXTRACUR ACT	\$118,520.00	\$130,000.00	\$11,480.00	9.69%
A 1620.1666	O&M CUSTODIAL OT/SPECIAL PROJECTS	\$174,413.00	\$70,000.00	(\$104,413.00)	-59.87%
A 1620.1667	O&M CUSTODIAL OT/COVERAGE	\$20,944.00	\$50,000.00	\$29,056.00	138.73%
A 1620.1670	O&M SUMMR CUSTOD/GRNDS	\$240,000.00	\$260,000.00	\$20,000.00	8.33%
A 1620.1810	O&M GROUNDSKEEPERS O/T	\$0.00	\$0.00	\$0.00	
A 1620.1815	O&M GROUNDKEEPER OT/ATHLTS/ EXTRCUR AC	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.1816	O&M GROUNDKEEPER OT/SNOW	\$20,000.00	\$35,000.00	\$15,000.00	75.00%
A 1620.1817	O&M GROUNDKEEPER OT/SPECIAL PROJECTS	\$40,000.00	\$45,000.00	\$5,000.00	12.50%
A 1620.1840	O&M CUSTODIAL SUBS	\$190,000.00	\$200,000.00	\$10,000.00	5.26%
A 1621.1600	MAINTENANCE SALARIES	\$1,419,533.00	\$1,411,502.00	(\$8,031.00)	-0.57%
A 1621.1660	MAINTENANCE OVERTIME	\$0.00	\$0.00	\$0.00	
A 1621.1661	MAINTENANCE OVERTIME/SECURITY COVERAGE	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.1663	MAINTENANCE OVERTIME/OUTSIDE GROUPS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.1664	MAINTENANCE OT/ATHLTS/EXTRCURR ACTIVIT	\$1,000.00	\$3,500.00	\$2,500.00	250.00%

.5 additional clerical in business office

Net Maintenance OT is 0

Based on usage and forecast for future



# Staffing Appropriation Budget

Account	Description	2017 - 2018 Budget	2018 - 2019 Draft Budget	\$ Change	% Change
A 1621.1665	MAINTENANCE OVERTIME/SNOW	\$4,000.00	\$5,500.00	\$1,500.00	37.50%
A 1621.1666	MAINTENANCE OT/SPECIAL PROJECTS	\$80,000.00	\$130,000.00	\$50,000.00	62.50%
A 1621.1668	MAINTENANCE OT/EMERGENCY REPAIRS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1621.1670	MAINTENANCE SUMMER WORKERS SAL	\$43,000.00	Based on usage and forecast for future	\$0.00	0.00%
A 1622.1600	SECURITY AIDES	\$553,144.00	\$1,030,843.00	\$477,699.00	86.35%
A 1622.1640	SECURITY SUBSTITUTES	\$35,150.00	\$70,000.00	\$34,850.00	99.15%
A 1622.1660	SECURITY OVERTIME	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1670.1600	PRINT/MAIL SALARIES	\$124,332.00	\$124,332.00	\$0.00	0.00%
A 2010.1500	CURRIC DEV/SUPR ASST SUPT	\$210,000.00	\$216,642.00	\$6,642.00	3.16%
A 2010.1600	CURRIC DEV/SUPR CLERICAL SALARIES	\$168,577.00	\$129,988.00	(\$38,589.00)	-22.89%
A 2020.1500	SUPRVSN PRINCIPALS' SAL	\$4,547,390.00	\$4,587,877.00	\$40,487.00	0.89%
A 2020.1600	SUPRVSN CLERICAL SAL	\$1,802,442.00	\$1,802,660.00	\$218.00	2.23%
A 2020.1840	SUPRVSN CLERICAL SUBS	\$41,000.00	\$25,000.00	(\$16,000.00)	-39.02%
A 2020.1841	SUPRVSN SCHOOL MONITOR SUBS	\$72,000.00	\$72,000.00	\$0.00	0.00%
A 2110.1200	TEACHERS' SALARIES K-6	\$24,668,142.00	\$25,005,280.00	\$337,147.00	1.37%
A 2110.1205	TEACH ASST/CLASSRM K-6	\$542,048.00	\$523,250.00	(\$18,798.00)	-3.47%
A 2110.1209	EXTRA PERIODS PAY/ELEM	\$73,000.00	\$80,000.00	\$7,000.00	9.59%
A 2110.1270	CURRICULUM IMPROVEMENT	\$84,000.00	\$84,000.00	\$0.00	0.00%
A 2110.1300	TEACHERS' SALARIES 7-12	\$30,718,979.00	Based on usage	\$566,924.00	1.85%
A 2110.1305	TEACH ASST/CLASSRM 7-12	\$58,996.00	\$64,422.00	\$5,426.00	9.20%
A 2110.1309	EXTRA PERIODS PAY 6-8	\$280,000.00	\$300,000.00	\$20,000.00	7.14%
A 2110.1310	TEACHERS' SAL/SUM SCH	\$60,000.00	Book Depository summer pay	\$30,000.00	50.00%
A 2110.1311	ALTERNATE EDUCATION	\$70,000.00	\$72,000.00	\$2,000.00	2.86%
A 2110.1320	DRIVER ED TEACHERS' SAL	\$72,000.00	\$72,000.00	\$0.00	0.00%
A 2110.1350	CHAIRPERSONS/SECONDARY	\$438,788.00	\$446,188.00	\$7,400.00	1.69%
A 2110.1359	EXTRA PERIODS PAY 9-12	\$0.00	\$0.00	\$0.00	0.00%
A 2110.1400	SUBSTITUTE TEACHERS	\$1,000.00	\$2,300.00	\$1,300.00	130.00%
A 2110.1401	MENTORING	\$30,000.00	Based on projections	\$0.00	0.00%
A 2110.1402	CAFETERIA STIPENDS	\$66,300.00	\$66,300.00	\$0.00	0.00%
A 2110.1612	NON-INST SAL/SUMMER SCH	\$10,815.00	\$1,000.00	(\$9,815.00)	-90.75%
A 2110.1620	A/V & MUSIC ACCOMPANISTS	\$40,000.00	\$20,000.00	(\$20,000.00)	-50.00%

## Staffing Appropriation Budget

Account	Description	2017 - 2018 Budget	2018 - 2019 Draft Budget	\$ Change	% Change
A 2110.1680	CAFETERIA AIDES	\$423,442.00	\$446,970.00	\$23,528.00	5.56%
A 2110.1700	SCHOOL MONITORS	\$98,042.00	\$98,266.00	\$224.00	0.23%
A 2110.1900	ATTENDANCE INCENTIVE	\$120,000.00	\$120,000.00	\$0.00	0.00%
A 2110.1910	HEALTH INSURANCE INCENT	\$1,300,000.00	\$1,300,000.00	\$0.00	0.00%
A 2110.1930	GRADUATE CREDIT INCENT	\$300,000.00	\$300,000.00	\$0.00	0.00%
A 2250.1200	SPEC ED TEACHERS' SAL K-5	\$4,738,916.00	\$4,607,571.00	(\$131,345.00)	-2.77%
A 2250.1205	SPEC ED TEACHER ASSIST K-5	\$1,495,628.00	\$1,422,541.00	(\$73,087.00)	-4.89%
A 2250.1210	SPEC ED CHAPTR 53-SCREENNG	\$0.00	\$0.00	\$0.00	
A 2250.1250	SPEC ED TEACHERS' SAL 6-8	\$4,467,418.00	\$4,157,405.00	(\$310,013.00)	-6.94%
A 2250.1255	SPEC ED TEACHER ASSIST 6-8	\$682,923.00	\$609,298.00	(\$73,625.00)	-10.78%
A 2250.1300	SPEC ED TEACHERS' SAL 9-12	\$5,181,406.00	\$4,978,600.00	(\$202,806.00)	-3.91%
A 2250.1305	SPEC ED TEACHER ASST 9-12	\$719,403.00	\$765,216.00	\$45,813.00	6.37%
A 2250.1310	SPEC ED TEACHERS/SUM SCH	\$30,200.00	\$30,200.00	\$0.00	0.00%
A 2250.1350	SPEC ED CHAIRPERSONS	\$565,606.00	\$899,776.00	\$334,170.00	59.08%
A 2250.1370	SPEC ED CSE MEETINGS	\$72,000.00	\$72,000.00	\$0.00	0.00%
A 2250.1500	SPEC ED DIR OF SPECIAL ED	\$184,000.00	\$188,000.00	\$4,000.00	2.17%
A 2250.1510	SPEC ED ASST DIR-SPECIAL ED	\$297,478.00	\$304,320.00	\$6,842.00	2.30%
A 2250.1550	SPEECH/HEAR SRV SPEECH THERAPISTS	\$2,152,609.00	\$2,097,650.00	(\$54,959.00)	-2.55%
A 2250.1600	SPEC ED CLERICAL SALARIES	\$386,787.00	\$361,544.00	(\$25,243.00)	-6.53%
A 2250.1610	SPEC ED TEACHER AIDES	\$1,796,166.00	\$1,767,564.00	(\$28,602.00)	-1.59%
A 2250.1620	SPEC ED SUMMER SCH AIDES	\$46,568.00	\$41,442.00	(\$5,126.00)	-11.01%
A 2250.1650	SPEC ED OCCUPATIONL THERAP	\$165,333.00	\$166,509.00	\$1,176.00	0.71%
A 2250.1760	SPEC ED TEACHER AIDE SUBS	\$120,000.00	\$120,000.00	\$0.00	0.00%
A 2270.1200	AI5 READG TEACHRS K-6	\$2,477,470.00	\$2,519,448.00	\$41,978.00	1.69%
A 2270.1300	AI5 READG TEACHRS 7-12	\$658,797.00	\$669,600.00	\$10,803.00	1.64%
A 2280.1300	OCCUPAT ED TEACHRS' SALARIES 9-12	\$1,521,185.00	\$1,434,399.00	(\$86,786.00)	-5.71%
A 2280.1305	OCCUPAT ED TEACHER ASSIST 9-12	\$228,655.00	\$255,774.00	\$27,119.00	11.86%
A 2280.1350	OCCUPAT ED ADMIN SALARIES	\$155,770.00	\$142,520.00	(\$13,250.00)	-8.51%
A 2335.1500	CONTINUING ED TEACHERS SALARY	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2335.1550	CONTINUING ED DIRECTOR'S SALARY	\$8,712.00	\$8,712.00	\$0.00	0.00%
A 2335.1600	CONTINUING ED CLERICAL SAL	\$10,088.00	\$10,087.00	(\$1.00)	-0.01%

Transition Coordinator, Social Work Coordinator

Construction Management

59.08%

11.86%

## Staffing Appropriation Budget

Account	Description	2017 - 2018 Budget	2018 - 2019 Draft Budget	\$ Change	% Change
A 2610.1600	LIBRARY CLERICAL	\$224,089.00	\$215,194.00	(\$8,895.00)	-3.97%
A 2630.1500	COMPUTER INST TEACHER ASSTS	\$559,312.00	\$527,799.00	(\$31,513.00)	-5.63%
A 2630.1510	COMPUTER INST IT STAFF	\$811,445.00	\$892,737.00	\$81,292.00	10.02%
A 2630.1600	COMPUTER INST CLERICAL SALARIES	\$94,040.00	\$98,625.00	\$4,585.00	4.88%
A 2805.1500	ATTENDANCE MS/HS	\$881,567.00	\$864,328.00	TA became IT Specialist (\$17,239.00)	-1.96%
A 2810.1500	GUIDANCE SALARIES	\$2,435,360.00	\$2,479,979.00	Specialist \$44,619.00	1.83%
A 2810.1600	GUIDANCE NON-INSTR SALARIES	\$479,336.00	\$466,201.00	(\$13,135.00)	-2.74%
A 2815.1500	HEALTH SERVICES HOME TEACHING	\$134,732.00	\$120,000.00	(\$14,732.00)	-10.93%
A 2815.1510	HEALTH SERVICES NURSES	\$846,377.00	\$860,182.00	\$13,805.00	1.63%
A 2815.1540	HEALTH SERVICES REGISTERD NURSES	\$0.00	\$0.00	Increased staffing \$0.00	0.00%
A 2815.1600	HEALTH SERVICES NON-INST SALARY	\$68,461.00	\$71,490.00	\$3,029.00	4.42%
A 2815.1750	HEALTH SERVICES NURSES P/T & O/T	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 2820.1500	PSYCHOLOG SRV PSYCHOLOGISTS' SAL	\$1,760,763.00	\$1,832,352.00	\$71,589.00	4.07%
A 2825.1500	SOCIAL WORKERS	\$986,345.00	\$1,228,019.00	\$241,674.00	24.50%
A 2830.1500	OADE INST SALARY	\$0.00	\$0.00	\$0.00	0.00%
A 2830.1600	OADE NON-INST SALARY	\$54,325.00	\$54,325.00	\$0.00	0.00%
A 2850.1510	ADVISORS OUTDOOR ED	\$23,301.00	\$23,301.00	\$0.00	0.00%
A 2850.1510-M	COMP MARCHING BAND STIPENDS	\$12,979.00	\$16,000.00	\$3,021.00	23.28%
A 2850.1520	INTRAMURALS	\$8,405.00	\$8,405.00	\$0.00	0.00%
A 2850.1525-C	CHAPERONES- ABBEY	\$2,985.00	\$2,808.00	(\$177.00)	-5.93%
A 2850.1525-D	CHAPERONES- GARDINERS	\$2,559.00	\$2,513.00	(\$46.00)	-1.80%
A 2850.1525-E	CHAPERONES- LEE ROAD	\$1,303.00	\$1,241.00	(\$62.00)	-4.76%
A 2850.1525-F	CHAPERONES- NORTHSIDE	\$2,348.00	\$2,346.00	(\$2.00)	-0.09%
A 2850.1525-G	CHAPERONES- EAST BROADWAY	\$2,950.00	\$2,948.00	(\$2.00)	-0.07%
A 2850.1525-H	CHAPERONES- SUMMIT LANE	\$1,703.00	\$1,818.00	\$115.00	6.75%
A 2850.1525-K	CHAPERONES- SALK	\$22,682.00	\$22,601.00	(\$81.00)	-0.36%
A 2850.1525-L	CHAPERONES- WISDOM	\$17,673.00	\$17,363.00	(\$310.00)	-1.75%
A 2850.1525-M	DISTRICT MUSIC CHAPERONES/SPEC EVENTS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2850.1525-P	CHAPERONES- DIVISION	\$21,372.00	\$21,723.00	\$351.00	1.64%
A 2850.1525-Q	CHAPERONES- MAC ARTHUR	\$16,832.00	\$17,109.00	\$277.00	1.65%
A 2850.1525-R	CHAPERONES- LMEC	\$3,162.00	\$3,214.00	\$52.00	1.64%

## Staffing Appropriation Budget

Account	Description	2017 - 2018 Budget	2018 - 2019 Draft Budget	\$ Change	% Change
A 2850.1530-C	CLUBS - ABBEY	\$12,221.00	\$14,000.00	\$1,779.00	14.56%
A 2850.1530-D	CLUBS - GARDINERS	\$12,221.00	\$14,000.00	\$1,779.00	14.56%
A 2850.1530-E	CLUBS - LEE ROAD	\$12,221.00	\$14,000.00	\$1,779.00	14.56%
A 2850.1530-F	CLUBS - NORTHSIDE	\$12,221.00	\$14,000.00	\$1,779.00	14.56%
A 2850.1530-G	CLUBS - EAST BROADWAY	\$12,221.00	\$14,000.00	\$1,779.00	14.56%
A 2850.1530-H	CLUBS - SUMMIT LANE	\$12,221.00	\$14,000.00	\$1,779.00	14.56%
A 2850.1530-K	CLUBS/SALK	\$69,877.00	\$75,000.00	\$5,123.00	7.33%
A 2850.1530-L	CLUBS/WISDOM	\$60,186.00	\$65,000.00	\$4,814.00	8.00%
A 2850.1530-P	CLUBS/DIVISION	\$91,809.00	\$95,000.00	\$3,191.00	3.48%
A 2850.1530-Q	CLUBS/MAC ARTHUR	\$100,618.00	\$105,000.00	\$4,382.00	4.36%
A 2850.1530-R	CLUBS LMEC	\$21,850.00	\$22,208.00	\$358.00	1.64%
A 2855.1500	DIRECTOR-ATHLETICS SALARY	\$186,907.00	\$188,930.00	\$2,023.00	1.08%
A 2855.1510	INTERSCHOL ATHLT COACHNG SALRIES	\$1,060,000.00	\$1,108,638.00	\$48,638.00	4.59%
A 2855.1600	INTERSCHOL ATHLT GAME SUPERVISN	\$184,001.00	\$190,751.00	\$6,750.00	3.67%
A 2855.1601	INTERSCHOL ATHLT CLERICAL SAL	\$62,680.00	\$62,680.00	\$0.00	0.00%
A 5510.1500	TRANSPORTATION TRANSPRT SUPERVR	\$268,856.00	\$327,960.00	\$59,104.00	21.98%
A 5510.1600	TRANSPORTATION BUS DRIVERS	\$1,661,005.00	\$1,774,009.00	\$113,004.00	6.80%
A 5510.1610	TRANSPORTATION BUS ATTENDNTS	\$615,450.00	\$540,794.00	(\$74,656.00)	-12.13%
A 5510.1620	TRANSPORTATION CLERICAL SALARIES	\$194,164.00	\$176,422.00	(\$17,742.00)	-9.14%
A 5510.1680	TRANSPORTATION BUS DRIVERS' O/T	\$137,450.00	\$137,450.00	\$0.00	0.00%
A 5530.1600	GARAGE MAINTENANCE SALARIES	\$374,192.00	\$398,079.00	\$23,887.00	6.38%
A 5530.1650	GARAGE OT	\$45,320.00	\$45,320.00	\$0.00	0.00%
A 7140.1300	AFTER SCH PROG CERTIFIED TEACHERS	\$157,600.00	\$157,600.00	\$0.00	0.00%
A 7140.1600	AFTER SCH PROG TEACHER AIDES	\$300,000.00	\$305,000.00	\$5,000.00	1.67%
A 7145.1300	BEFORE SCH PROG CERTIFIED TEACHERS	\$123,644.00	\$123,644.00	\$0.00	0.00%
A 7145.1610	BEFORE SCH PROG TEACHER AIDES	\$140,000.00	\$140,000.00	\$0.00	0.00%
A 7310.1600	DANCE PROGRAM DIR, INSTRS, PIANIST	\$90,000.00	\$90,000.00	\$0.00	0.00%
A 7310.1663	DANCE CUSTODIAN SERVICES	\$14,000.00	\$14,000.00	\$0.00	0.00%
	Total	\$123,060,514.00	\$124,709,867.00	\$1,649,353.00	1.34%



**Questions?**