

**FY17 Proposed General Fund Budget**  
**6/27/2016**

	<b>FY17 Proposed Budget</b>	<b>FY17 Proposed FTE</b>	<b>FY16 Initial Budget</b>	<b>FY16 Initial FTE</b>	<b>FY17 vs FY16 Initial Budget variance</b>	<b>FY17 vs FY16 Initial FTE variance</b>
<b>Budget</b>						
<b>School Budgets</b>						
FY17 Proposed School Budgets	245,456,300	3,252.90	247,405,551	3,122.70	(1,949,252)	130.20
Vision 2020	934,436	5.50			934,436	5.50
Title I	(8,467,068)	(31.55)	(9,606,095)	(31.85)	1,139,027	0.30
Title IIA	(800,000)	(10.00)	(800,000)	-	-	(10.00)
<b>Total Schools Budgets</b>	<b>237,123,668</b>	<b>3,216.9</b>	<b>236,999,456</b>	<b>3,090.85</b>	<b>124,212</b>	<b>126.00</b>
<b>District Contingency</b>	<b>6,509,167</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>3,509,167</b>	<b>-</b>
<b>Student Support Budgets</b>						
A2E/A2S	1,714,228	22.44	1,675,872	21.44	38,356	1.00
Satellite Programs	2,278,484	23.80	2,252,978	24.80	25,506	(1.00)
Contractual Union Obligations, TUC, Stipends	12,061,067	2.00	12,810,319	-	(749,252)	2.00
School's Fees collected	-	-	300,000	-	(300,000)	-
Early Childhood Education	768,381	8.00	-	-	768,381	8.00
Student Activities (Athletics & Extracurricular)	4,804,138	2.00	4,238,995	2.00	565,143	-
Student Services	28,383,812	479.72	23,702,600	421.42	4,681,212	58.30
Facilities - Building Operations	19,663,541	204.00	26,608,976	199.00	(6,945,435)	5.00
Security Response Team	1,142,399	8.00	-	-	1,142,399	8.00
Elementary Education	135,307	0.80	327,254	2.90	(191,947)	(2.10)
Social Work Services	200,856	2.10	-	-	200,856	2.10
Information & Technology Management	13,692,169	-	13,332,698	-	359,471	-
My Tomorrow	11,159,034	25.00	5,558,902	18.00	5,600,131	7.00
Testing	1,364,791	5.75	1,470,368	6.00	(105,577)	(0.25)
Transportation-Public/Non-Public/Charter	30,440,209	11.00	32,649,345	6.00	(2,209,136)	5.00
Tuition	101,049,646	-	104,800,475	-	(3,750,829)	-
<b>Total School &amp; Support budgets</b>	<b>472,490,898</b>	<b>4,011.46</b>	<b>469,728,239</b>	<b>3,792.41</b>	<b>2,762,658.67</b>	<b>219.05</b>
<b>Central Office Budgets</b>						
Board of Education	463,665	2.00	477,502	2.00	(13,837)	-
Superintendent	542,689	2.00	2,115,838	2.00	(1,573,149)	-
Deputy Superintendent	2,606,097	15.55	2,167,434	15.20	438,663	0.35
Curriculum Council	126,416	1.60	-	-	126,416	1.60
Professional Development	900,000	-	-	-	900,000	-
Arts Instruction	352,348	1.20	-	-	352,348	1.20
Curriculum K-3	38,160	0.25	124,935	0.30	(86,775)	(0.05)
Secondary Education	1,142,230	2.00	-	-	1,142,230	2.00
Career Tech Education	65,842	0.80	931,155	3.80	(865,313)	(3.00)
Family & Community Engagement	528,841	4.00	440,782	3.00	88,059	1.00
Customer Service	668,055	10.00	666,237	9.00	1,818	1.00
Public Affairs	1,551,687	5.00	1,459,309	5.00	92,378	-
Human Resources	2,464,273	24.08	3,736,359	24.08	(1,272,086)	-
Teacher Evaluation	1,418,140	9.00	1,063,657	7.00	354,484	2.00
Chief Operating Officer	257,618	2.00	268,477	2.00	(10,859)	-
Facilities	11,325,752	72.40	10,173,954	88.00	1,151,798	(15.60)
Security	490,884	4.00	-	-	490,884	4.00
General Counsel	1,477,814	3.00	1,682,267	4.00	(204,452)	(1.00)
Environmental Health & Safety	306,453	2.00	-	-	306,453	2.00
Insurance	933,810	-	-	-	933,810	-
Research & Evaluation	779,773	6.80	1,043,349	5.30	(263,576)	1.50
Information & Technology Management	7,723,179	20.65	7,141,166	20.65	582,013	-
Purchasing	1,649,252	7.00	1,554,797	7.00	94,455	-
Treasurer	6,793,264	40.55	7,428,873	42.70	(635,609)	(2.15)
<b>Central Office Budgets</b>	<b>44,606,239</b>	<b>235.88</b>	<b>42,476,090</b>	<b>241.03</b>	<b>2,130,149</b>	<b>(5.15)</b>
<b>District Fixed</b>						
District Fixed Fees	5,017,000	-	6,767,034	8.00	(1,750,034)	(8.00)
CFT	904,422	8.00	-	-	904,422	8.00
Transfers Out (Fund 34 and Debt)	19,639,937	-	15,318,319	-	4,321,618	-
<b>District Fixed</b>	<b>25,561,358</b>	<b>8.00</b>	<b>22,085,353</b>	<b>8.00</b>	<b>3,476,005</b>	<b>-</b>
<b>Total All Budgets</b>	<b>542,658,496</b>	<b>4,255.34</b>	<b>534,289,682</b>	<b>4,041.44</b>	<b>8,368,813</b>	<b>213.90</b>