

**V. GENERAL FUND BUDGET BY DEPARTMENTS**

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# HOW TO READ DEPARTMENT BUDGET PAGES

This section presents valuable Fiscal Year budget information for each of the District School Board of Collier County's departments. It outlines data for the various functions and expenditure categories, as well as the number of staff members in each department. Some departments pay for various classroom materials and services, as well as provide substitutes so teachers are able to attend specialized trainings.

## SAMPLE DEPARTMENT

Department name

BUDGET ALLOCATION FOR 20XX-20XX	
Description	20XX-20XX Budget
Salaries	\$ 2,128,358
Employee Benefits	\$ 616,005
Purchased Services Including Insurance and Other	\$ 2,675,715
Electric, Fuel and Oil	\$ 1,500
Materials and Supplies	\$ 149,261
Furniture, Fixtures and Equipment	\$ 137,596
Other Expenses	\$ 5,500
<b>Total General Fund</b>	<b>\$ 5,713,935</b>

Funding allocations in various expense categories

Total funding allocation

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	20XX-20XX
Administration	3.10
Classroom Teacher	-
Other Certified	25.20
Paraprofessional	-
Other Support Personnel	2.45
<b>Total Staff</b>	<b>30.75</b>

Staffing categories

Total number of full time equivalent staff

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# DEPARTMENTS

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Accountability and Data Management  
Accounting  
Benefits and Wellness  
Budget  
Communications and Community Engagement  
Compensation  
Continuous Improvement Initiatives  
Curriculum and Instruction  
District/School Operations  
District-Wide Insurance Costs  
Elementary Programs  
Exceptional Education and Student Support Services  
Facilities Management  
Federal/State Grants and Competitive Grants  
Financial Services  
Human Resources  
Instructional Technology  
Legal Services  
Maintenance  
Payroll Services  
Purchasing  
School Board  
Secondary Programs  
Security and Environmental Management  
Student and Staff Projections, Allocations and Reporting  
Student Relations  
Superintendent's Office  
Support Services  
Talent Management  
Technology  
Transportation  
Utilities/Communications/Other County-Wide Expenses

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## ACCOUNTABILITY & DATA MANAGEMENT

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 889,720
Employee Benefits	\$ 264,676
Purchased Services Including Insurance and Other	\$ 330,039
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 211,850
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ -
<b>Total General Fund</b>	<b>\$ 1,696,285</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	2.50
Classroom Teacher	-
Other Certified	1.00
Paraprofessional	-
Other Support Personnel	8.91
<b>Total Staff</b>	<b>12.41</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**ACCOUNTING**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 748,476
Employee Benefits	\$ 231,880
Purchased Services Including Insurance and Other	\$ 537,973
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 17,557
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 33,000
<b>Total General Fund</b>	<b>\$ 1,568,886</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	1.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	14.26
<b>Total Staff</b>	<b>15.26</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## BENEFITS & WELLNESS

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 134,553
Employee Benefits	\$ 42,551
Purchased Services Including Insurance and Other	\$ 120,000
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 140
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 3,000
<b>Total General Fund</b>	<b>\$ 300,244</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	0.20
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	2.55
<b>Total Staff</b>	<b>2.75</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## BUDGET

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 312,614
Employee Benefits	\$ 80,376
Purchased Services Including Insurance and Other	\$ 9,650
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 4,500
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 2,100
<b>Total General Fund</b>	<b>\$ 409,240</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	2.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	2.00
<b>Total Staff</b>	<b>4.00</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## COMMUNICATIONS & COMMUNITY ENGAGEMENT

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 599,544
Employee Benefits	\$ 182,066
Purchased Services Including Insurance and Other	\$ 39,817
Electric, Fuel and Oil	\$ 500
Materials and Supplies	\$ 20,893
Furniture, Fixtures and Equipment	\$ 10,000
Other Expenses	\$ 3,800
<b>Total General Fund</b>	<b>\$ 856,620</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	1.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	8.00
<b>Total Staff</b>	<b>9.00</b>



**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**COMPENSATION**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 443,459
Employee Benefits	\$ 124,717
Purchased Services Including Insurance and Other	\$ -
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ -
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ -
<b>Total General Fund</b>	<b>\$ 568,176</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	1.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	7.00
<b>Total Staff</b>	<b>8.00</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**CONTINUOUS IMPROVEMENT INITIATIVES**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 1,647,953
Employee Benefits	\$ 304,023
Purchased Services Including Insurance and Other	\$ 371,785
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 163,219
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 171,353
<b>Total General Fund</b>	<b>\$ 2,658,333</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	3.50
Classroom Teacher	-
Other Certified	2.00
Paraprofessional	-
Other Support Personnel	1.95
<b>Total Staff</b>	<b>7.45</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**CURRICULUM & INSTRUCTION**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 647,441
Employee Benefits	\$ 206,145
Purchased Services Including Insurance and Other	\$ 107,200
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 123,740
Furniture, Fixtures and Equipment	\$ 562
Other Expenses	\$ 2,500
<b>Total General Fund</b>	<b>\$ 1,087,588</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	3.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	3.00
<b>Total Staff</b>	<b>6.00</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## DISTRICT/SCHOOL OPERATIONS

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 723,114
Employee Benefits	\$ 214,881
Purchased Services Including Insurance and Other	\$ 46,694
Electric, Fuel and Oil	\$ 1,000
Materials and Supplies	\$ 67,875
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 48,704
<b>Total General Fund</b>	<b>\$ 1,102,268</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	4.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	3.50
<b>Total Staff</b>	<b>7.50</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## DISTRICT-WIDE INSURANCE COSTS

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ -
Employee Benefits	\$ -
Purchased Services Including Insurance and Other	\$ 4,888,909
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 49,610
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 350,000
<b>Total General Fund</b>	<b>\$ 5,288,519</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	-
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	-
<b>Total Staff</b>	<b>-</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## ELEMENTARY PROGRAMS

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 1,539,665
Employee Benefits	\$ 410,291
Purchased Services Including Insurance and Other	\$ 157,700
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 273,719
Furniture, Fixtures and Equipment	\$ 121,339
Other Expenses	\$ 90,252
<b>Total General Fund</b>	<b>\$ 2,592,966</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	7.40
Classroom Teacher	-
Other Certified	5.50
Paraprofessional	-
Other Support Personnel	6.30
<b>Total Staff</b>	<b>19.20</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## EXCEPTIONAL ED & STUDENT SUPPORT SERVICES

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 1,986,703
Employee Benefits	\$ 552,413
Purchased Services Including Insurance and Other	\$ 3,091,262
Electric, Fuel and Oil	\$ 1,500
Materials and Supplies	\$ 75,628
Furniture, Fixtures and Equipment	\$ 131,923
Other Expenses	\$ 4,450
<b>Total General Fund</b>	<b>\$ 5,843,879</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	3.10
Classroom Teacher	-
Other Certified	25.20
Paraprofessional	-
Other Support Personnel	2.45
<b>Total Staff</b>	<b>30.75</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## FACILITIES MANAGEMENT

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 45,603
Employee Benefits	\$ 15,575
Purchased Services Including Insurance and Other	\$ 2,991
Electric, Fuel and Oil	\$ 4,000
Materials and Supplies	\$ 8,500
Furniture, Fixtures and Equipment	\$ 1,265,802
Other Expenses	\$ 22,799
<b>Total General Fund</b>	<b>\$ 1,365,270</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	-
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	1.00
<b>Total Staff</b>	<b>1.00</b>



# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## FEDERAL/STATE GRANTS & COMPETITIVE GRANTS

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 301,061
Employee Benefits	\$ 80,398
Purchased Services Including Insurance and Other	\$ 20,370
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 4,866
Furniture, Fixtures and Equipment	\$ 232
Other Expenses	\$ 834
<b>Total General Fund</b>	<b>\$ 407,761</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	1.40
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	3.00
<b>Total Staff</b>	<b>4.40</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## FINANCIAL SERVICES

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 275,939
Employee Benefits	\$ 99,873
Purchased Services Including Insurance and Other	\$ 7,600
Electric, Fuel and Oil	\$ 500
Materials and Supplies	\$ 3,600
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 1,100
<b>Total General Fund</b>	<b>\$ 388,612</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	1.10
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	3.00
<b>Total Staff</b>	<b>4.10</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## HUMAN RESOURCES

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 430,308
Employee Benefits	\$ 141,172
Purchased Services Including Insurance and Other	\$ 317,610
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 29,287
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 10,850
<b>Total General Fund</b>	<b>\$ 929,227</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	2.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	4.00
<b>Total Staff</b>	<b>6.00</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**INSTRUCTIONAL TECHNOLOGY**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 449,400
Employee Benefits	\$ 110,856
Purchased Services Including Insurance and Other	\$ 1,366,330
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 319,531
Furniture, Fixtures and Equipment	\$ 25,000
Other Expenses	\$ 72,192
<b>Total General Fund</b>	<b>\$ 2,343,309</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	1.00
Classroom Teacher	-
Other Certified	4.00
Paraprofessional	-
Other Support Personnel	0.50
<b>Total Staff</b>	<b>5.50</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**LEGAL SERVICES**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 390,024
Employee Benefits	\$ 113,199
Purchased Services Including Insurance and Other	\$ 598,700
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 7,300
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 2,000
<b>Total General Fund</b>	<b>\$ 1,111,223</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	1.51
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	2.51
<b>Total Staff</b>	<b>4.02</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## MAINTENANCE

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 6,527,399
Employee Benefits	\$ 2,132,299
Purchased Services Including Insurance and Other	\$ 2,781,081
Electric, Fuel and Oil	\$ 152,400
Materials and Supplies	\$ 2,255,983
Furniture, Fixtures and Equipment	\$ 101,267
Other Expenses	\$ 10,516
<b>Total General Fund</b>	<b>\$ 13,960,945</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	-
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	142.76
<b>Total Staff</b>	<b>142.76</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**PAYROLL SERVICES**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 365,937
Employee Benefits	\$ 116,770
Purchased Services Including Insurance and Other	\$ 100
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 5,900
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 3,500
<b>Total General Fund</b>	<b>\$ 492,207</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	1.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	6.50
<b>Total Staff</b>	<b>7.50</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**PURCHASING**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 294,580
Employee Benefits	\$ 81,310
Purchased Services Including Insurance and Other	\$ 18,294
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 5,500
Furniture, Fixtures and Equipment	\$ 45,000
Other Expenses	\$ 3,000
<b>Total General Fund</b>	<b>\$ 447,684</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	0.94
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	3.52
<b>Total Staff</b>	<b>4.46</b>



# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## SCHOOL BOARD

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 210,870
Employee Benefits	\$ 144,874
Purchased Services Including Insurance and Other	\$ 31,000
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 4,000
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 27,100
<b>Total General Fund</b>	<b>\$ 417,844</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	5.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	0.50
<b>Total Staff</b>	<b>5.50</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## SECONDARY PROGRAMS

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 1,849,965
Employee Benefits	\$ 468,683
Purchased Services Including Insurance and Other	\$ 926,385
Electric, Fuel and Oil	\$ 500
Materials and Supplies	\$ 5,822,887
Furniture, Fixtures and Equipment	\$ 24,389
Other Expenses	\$ 291,158
<b>Total General Fund</b>	<b>\$ 9,383,967</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	8.00
Classroom Teacher	-
Other Certified	7.80
Paraprofessional	-
Other Support Personnel	5.50
<b>Total Staff</b>	<b>21.30</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**SECURITY & ENVIRONMENTAL MANAGEMENT**

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ -
Employee Benefits	\$ -
Purchased Services Including Insurance and Other	\$ 82,457
Electric, Fuel and Oil	\$ 1,000
Materials and Supplies	\$ 13,395
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 550
<b>Total General Fund</b>	<b>\$ 97,402</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	-
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	-
<b>Total Staff</b>	<b>-</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## STUDENT & STAFF PROJECTIONS, ALLOCATIONS & RPT

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 466,205
Employee Benefits	\$ 151,066
Purchased Services Including Insurance and Other	\$ 3,225
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 1,555
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ -
<b>Total General Fund</b>	<b>\$ 622,051</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	1.05
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	6.75
<b>Total Staff</b>	<b>7.80</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**STUDENT RELATIONS**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 438,404
Employee Benefits	\$ 130,831
Purchased Services Including Insurance and Other	\$ 12,000
Electric, Fuel and Oil	\$ 2,000
Materials and Supplies	\$ 9,462
Furniture, Fixtures and Equipment	\$ 5,638
Other Expenses	\$ 3,000
<b>Total General Fund</b>	<b>\$ 601,335</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	1.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	7.75
<b>Total Staff</b>	<b>8.75</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**SUPERINTENDENT'S OFFICE**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 287,766
Employee Benefits	\$ 89,927
Purchased Services Including Insurance and Other	\$ 28,050
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 5,500
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 26,500
<b>Total General Fund</b>	<b>\$ 437,743</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	1.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	1.25
<b>Total Staff</b>	<b>2.25</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## SUPPORT SERVICES

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 88,753
Employee Benefits	\$ 39,123
Purchased Services Including Insurance and Other	\$ 14,000
Electric, Fuel and Oil	\$ -
Materials and Supplies	\$ 16,040
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ -
<b>Total General Fund</b>	<b>\$ 157,916</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	0.75
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	-
<b>Total Staff</b>	<b>0.75</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**TALENT MANAGEMENT**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 1,183,702
Employee Benefits	\$ 336,526
Purchased Services Including Insurance and Other	\$ 261,630
Electric, Fuel and Oil	\$ 100
Materials and Supplies	\$ 8,228
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ 3,000
<b>Total General Fund</b>	<b>\$ 1,793,186</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	3.00
Classroom Teacher	4.00
Other Certified	2.00
Paraprofessional	-
Other Support Personnel	17.54
<b>Total Staff</b>	<b>26.54</b>



# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## TECHNOLOGY

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 2,853,855
Employee Benefits	\$ 795,071
Purchased Services Including Insurance and Other	\$ 4,152,371
Electric, Fuel and Oil	\$ 11,000
Materials and Supplies	\$ 239,824
Furniture, Fixtures and Equipment	\$ 8,310,297
Other Expenses	\$ 21,400
<b>Total General Fund</b>	<b>\$ 16,383,818</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	4.00
Classroom Teacher	-
Other Certified	1.00
Paraprofessional	-
Other Support Personnel	40.62
<b>Total Staff</b>	<b>45.62</b>

**GENERAL FUND DEPARTMENT  
ALLOCATIONS 2015-2016**

**TRANSPORTATION**

<b>BUDGET ALLOCATION FOR 2015-2016</b>	
<b>Description</b>	<b>2015-2016 Final Budget</b>
Salaries	\$ 9,330,858
Employee Benefits	\$ 4,008,454
Purchased Services Including Insurance and Other	\$ 546,526
Electric, Fuel and Oil	\$ 2,028,316
Materials and Supplies	\$ 1,281,554
Furniture, Fixtures and Equipment	\$ 10,410
Other Expenses	\$ 726,800
<b>Total General Fund</b>	<b>\$ 17,932,918</b>

Budgets are rounded to whole dollars for presentation purposes.

<b>COST CENTER STAFF DATA</b>	
<b>Staffing</b>	<b>2015-2016</b>
Administration	1.00
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	399.00
<b>Total Staff</b>	<b>400.00</b>

# GENERAL FUND DEPARTMENT ALLOCATIONS 2015-2016

## UTILITIES/COMM/OTHER COUNTY-WIDE EXPENSES

BUDGET ALLOCATION FOR 2015-2016	
Description	2015-2016 Final Budget
Salaries	\$ 51,724
Employee Benefits	\$ 91,815
Purchased Services Including Insurance and Other	\$ 12,404,993
Electric, Fuel and Oil	\$ 422,319
Materials and Supplies	\$ 257,824
Furniture, Fixtures and Equipment	\$ -
Other Expenses	\$ -
<b>Total General Fund</b>	<b>\$ 13,228,675</b>

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA	
Staffing	2015-2016
Administration	-
Classroom Teacher	-
Other Certified	-
Paraprofessional	-
Other Support Personnel	1.10
<b>Total Staff</b>	<b>1.10</b>