

Chattanooga 2.0: The Smartest City in the South

DRAFT

The Proposition.

The BHAG. Chattanooga will be the smartest city in the South by 2025.

The Chattanooga Revival. Embark on the most important education, economic and community development in our history. A comprehensive effort to develop and invest in human capital, education and workforce.

A Winning Formula. Smartest City = quality jobs + revenue growth + literacy rates + grad rates + college access + completion + credentials with labor market value + per capita income + civic engagement + decrease crime + less public assistance + best place to live, work and raise a family.

The Why.

The Burning Bridge.

- Nearly **60%** of all 3rd graders read **below grade level**.
- Only **15%** of graduates are **college ready** as measured by ACT.
- Close to **65%** of HS graduates **will not** go on to earn any **postsecondary credential**.
- **Those very students end up earning, on average \$9,000 a year.**
- **Two out of three** residents over 25 have **not earned a postsecondary credential**.

The Opportunity.

Aligned New Resources and Initiatives.

- **PreK.** An opportunity to align existing and new funding for more high-quality preK.
- **New TN Standards & Assessments.** Raise the bar for student preparation and success.
- **Tennessee Promise.** Every HS graduate can attend community college free of tuition and fees.
- **TCAT.** Any adult can pursue a free credential from Chattanooga's College of Applied Technology.

The Vision.

- Every low-income family will have access to high-quality preK.
- Every student will have access to a great public school, with highly effective teachers & curriculum that equips them for success in the 21st century.
- Every student will graduate HS with the preparation and supports to complete postsecondary programs
- Clear pathways to high-demand career tracks for students and adults, created in partnership with growing local and International employers throughout the region.

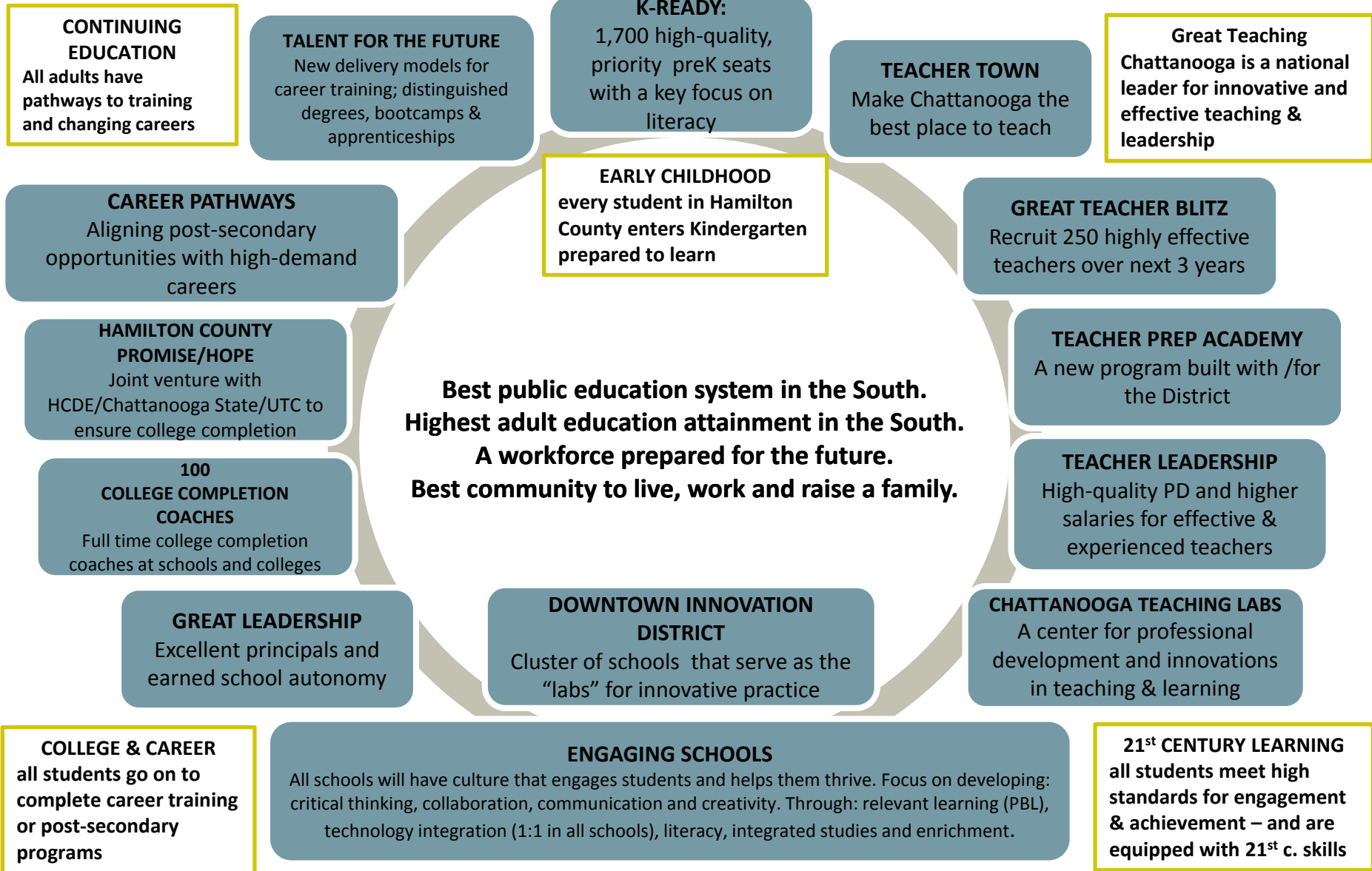
The Rationale.

The Chattanooga Way. We did it before, let's do it again. Leadership. Vision. Courage. Focus. Collaboration. Alignment. Accountability. Shared Moral Obligation. Reinvention. Economic Success. Our shared, mutual goal translates into wanting to be the best place to live, work and raise a family – now and in the future.

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The How.
(Ideas/Examples)

The Chattanooga Learning Lab, Our Smart Lab. *The largest and most significant education, economic and community development project in the city's history.*



Enhancements Needed

- | | |
|--|---|
| 1. Employee Salaries | 5% increase to recruit & retain high performing teachers & leaders |
| 2. Educational Technology Support | Educational technology personnel & equipment for curriculum support; infrastructure & software license expansion |
| 3. System-wide Elementary Art | Art teachers in every elementary school |
| 4. System-wide Elementary Foreign Language | Foreign Language teachers in every elementary school |
| 5. Instructional Resources and Support | Support for teacher/leader professional learning; Materials and support for instruction & Intervention at schools |
| 6. Expanded Graduation Options | Increased options for students to complete graduation; expand resources for Adult & Virtual HS & DCP |
| 7. School Support (Block Grant) | Additional funds sent directly to schools |
| 8. Opening New Schools | Required instructional resources & equipment needed for opening a new school |
| 9. Capital Improvements | Increase funds for Capital Maintenance & Repairs |
| 10. Differentiated Urban Support | Additional materials, personnel, after school programs, and other resources for urban schools |

FY15 ADOPTED BUDGET SUMMARY

SALARIES	<u>202,866,581</u>
BENEFITS	<u>78,169,749</u>
TRANSPORTATION CONTRACTS WITH PUBLIC CARRIERS AND VEHICLE OWNERS	12,603,485
UTILITIES	11,043,224
CUSTODIAL CONTRACT	10,144,065
CHARTER SCHOOL PAYMENTS	6,369,138
TRUSTEE COMMISSION	3,815,663
EXCEPTIONAL EDUCATION CONTRACTS WITH PRIVATE AGENCIES	3,086,472
CAPITAL MAINTENANCE FUND TRANSFERS	3,000,000
BUILDING & LIABILITY INSURANCE	2,680,590
INSTRUCTIONAL SUPPLIES	1,643,114
TEXTBOOKS	1,590,600
MAINTENANCE & REPAIRS TO BUILDINGS	1,531,405
DATALINE AND TELEPHONE COMMUNICATIONS	1,081,593
CONTRACT SERVICES (including College Access, Plant Operations, Child Care field trips, etc)	910,559
HARDWARE/SOFTWARE LICENSES	718,110
EQUIPMENT (including instructional, school furniture, IT, etc.)	586,528
DISPOSAL FEES	546,550
EXPENSES UNDER \$500K (include legal fees, copier costs, gasoline, testing, equip/vehicle repair, etc.)	<u>2,931,711</u>
	64,282,807
FY15 ADOPTED GENERAL PURPOSE OPERATING BUDGET	<u><u>345,319,137</u></u>

Recommended Budget Enhancements by School

Click on the school name to see budget for that school

Allen Elementary	East Ridge Elementary	Ooltewah High
Alpine Crest Elementary	East Ridge High	Ooltewah Middle
Apison Elementary	East Ridge Middle	Orchard Knob Elementary
Barger Academy	East Side Elementary	Orchard Knob Middle
Battle Academy	Falling Water Elementary	Red Bank Elementary
Big Ridge Elementary	Ganns Middle Valley	Red Bank High
Brainerd High	Hamilton Co. Adult High	Red Bank Middle
Brown Academy	Hardy Elementary	Rivermont Elementary
Brown Middle	Harrison Elementary	Sale Creek M/H
Central High	Hillcrest Elementary	Sequoyah High
Center for Creative Arts	Hixson Elementary	Shepherd Elementary
Clifton Hills	Hixson High	Signal Mountain M/H
Collegiate High	Hixson Middle	Smith Elementary
CSAS Lower	Howard High	Snow Hill Elementary
CSAS Upper	Hunter Middle	Soddy Daisy High
CSLA	Lakeside Acad.	Soddy Daisy Middle
Daisy Elementary	Loftis Middle	Soddy Elementary
Dalewood Middle	Lookout Mountain Elementary	Spring Creek Elementary
Dawn School	Lookout Valley Elementary	STEM School
Donaldson Elementary	Lookout Valley M/H	Thrasher Elementary
DuPont Elementary	McConnell Elementary	Tyner Academy
East Brainerd Elementary	Nolan Elementary	Tyner Middle Acad.
East Hamilton M/H	Normal Park Museum	Washington Alt.
East Lake Elementary	North Hamilton Co. Elementary	Westview Elementary
East Lake Middle	Ooltewah Elementary	Wolftever Creek
		Woodmore Elementary

	ALLEN ELEM. # PERSONNEL
REG ED TEACHER	36.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	3.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	46.50
FY15 TOTAL SALARIES	2,293,289.00
FY15 % BENEFITS (FICA, Retirement, LTD)	389,400.47
FY15 \$ BENEFITS (Insurance)	492,435.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,175,124.47
5% EMPLOYEE SALARY INCREASE	114,664.45
% BENEFITS INCREASE	19,470.03
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	43,571.00
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	29,047.33
CAPITAL IMPROVEMENTS	29,047.33
BLOCK GRANT	12,571.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	358,371.14
GRAND TOTAL	3,533,495.61
ADM	606.00
% INCREASE	11.29%

**ALPINE CREST ELEM.
PERSONNEL**

REG ED TEACHER	18.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	2.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	26.40
FY15 TOTAL SALARIES	1,216,294.00
FY15 % BENEFITS (FICA, Retirement, LTD)	206,526.72
FY15 \$ BENEFITS (Insurance)	279,576.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,702,396.72
5% EMPLOYEE SALARY INCREASE	60,814.70
% BENEFITS INCREASE	10,326.34
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	21,354.10
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	14,236.07
CAPITAL IMPROVEMENTS	14,236.07
BLOCK GRANT	7,972.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	238,939.28
GRAND TOTAL	1,941,336.00
ADM	297.00
% INCREASE	14.04%

	APISON ELEM. # PERSONNEL
REG ED TEACHER	35.80
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	6.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	3.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.80
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	51.60
FY15 TOTAL SALARIES	2,345,884.00
FY15 % BENEFITS (FICA, Retirement, LTD)	398,331.10
FY15 \$ BENEFITS (Insurance)	546,444.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,290,659.10
5% EMPLOYEE SALARY INCREASE	117,294.20
% BENEFITS INCREASE	19,916.56
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	46,087.48
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	30,724.98
CAPITAL IMPROVEMENTS	30,724.98
BLOCK GRANT	13,818.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	368,566.20
GRAND TOTAL	3,659,225.30
ADM	641.00
% INCREASE	11.20%

	BARGER ELEM. # PERSONNEL
REG ED TEACHER	29.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	1.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	2.00
TOTAL # PERSONNEL	36.40
FY15 TOTAL SALARIES	1,684,204.00
FY15 % BENEFITS (FICA, Retirement, LTD)	285,977.84
FY15 \$ BENEFITS (Insurance)	385,476.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,355,657.84
5% EMPLOYEE SALARY INCREASE	84,210.20
% BENEFITS INCREASE	14,298.89
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	28,687.84
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	19,125.22
CAPITAL IMPROVEMENTS	19,125.22
BLOCK GRANT	13,131.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	288,578.37
GRAND TOTAL	2,644,236.21
ADM	399.00
% INCREASE	12.25%

**BATTLE ACADEMY
PERSONNEL**

REG ED TEACHER	26.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	1.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	1.00
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	36.50
FY15 TOTAL SALARIES	1,714,727.00
FY15 % BENEFITS (FICA, Retirement, LTD)	291,160.64
FY15 \$ BENEFITS (Insurance)	386,535.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,392,422.64
5% EMPLOYEE SALARY INCREASE	85,736.35
% BENEFITS INCREASE	14,558.03
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	27,177.95
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	18,118.63
CAPITAL IMPROVEMENTS	18,118.63
BLOCK GRANT	11,708.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	285,417.59
GRAND TOTAL	2,677,840.24
ADM	378.00
% INCREASE	11.93%

	BIG RIDGE ELEM. # PERSONNEL
REG ED TEACHER	26.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	4.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	0.60
EDUCATIONAL ASST SPEC ED	1.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	38.20
FY15 TOTAL SALARIES	1,709,184.00
FY15 % BENEFITS (FICA, Retirement, LTD)	290,219.44
FY15 \$ BENEFITS (Insurance)	404,538.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,403,941.44
5% EMPLOYEE SALARY INCREASE	85,459.20
% BENEFITS INCREASE	14,510.97
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	34,943.08
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	23,295.38
CAPITAL IMPROVEMENTS	23,295.38
BLOCK GRANT	9,803.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	301,307.01
GRAND TOTAL	2,705,248.46
ADM	486.00
% INCREASE	12.53%

**BRAINERD HIGH
PERSONNEL**

REG ED TEACHER	34.00
ROTC INSTRUCTORS	3.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	6.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	3.00
INTERPRETER	
VOC ED TEACHER	8.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	3.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	3.00
SECRETARY	3.00
TOTAL # PERSONNEL	67.00
FY15 TOTAL SALARIES	3,058,771.00
FY15 % BENEFITS (FICA, Retirement, LTD)	519,379.32
FY15 \$ BENEFITS (Insurance)	709,530.00
SUB TOTAL FY15 SALARIES & BENEFITS	4,287,680.32
5% EMPLOYEE SALARY INCREASE	152,938.55
% BENEFITS INCREASE	25,968.97
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	38,904.07
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	25,936.05
CAPITAL IMPROVEMENTS	25,936.05
BLOCK GRANT	16,247.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	415,485.33
GRAND TOTAL	4,703,165.65
ADM	541.00
% INCREASE	9.69%

**BROWN ACADEMY
PERSONNEL**

REG ED TEACHER	26.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	2.50
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	1.00
PRE K TEACHER	2.00
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	38.90
FY15 TOTAL SALARIES	1,546,606.00
FY15 % BENEFITS (FICA, Retirement, LTD)	262,613.70
FY15 \$ BENEFITS (Insurance)	411,951.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,221,170.70
5% EMPLOYEE SALARY INCREASE	77,330.30
% BENEFITS INCREASE	13,130.69
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	22,720.19
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	15,146.79
CAPITAL IMPROVEMENTS	15,146.79
BLOCK GRANT	10,666.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	264,140.76
GRAND TOTAL	2,485,311.46
ADM	316.00
% INCREASE	11.89%

**BROWN MIDDLE
PERSONNEL**

REG ED TEACHER	28.00
CLERICAL ASSISTANTS	1.00
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	2.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	1.00
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	39.00
FY15 TOTAL SALARIES	1,793,870.00
FY15 % BENEFITS (FICA, Retirement, LTD)	304,599.13
FY15 \$ BENEFITS (Insurance)	413,010.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,511,479.13
5% EMPLOYEE SALARY INCREASE	89,693.50
% BENEFITS INCREASE	15,229.97
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	33,366.89
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	22,244.59
CAPITAL IMPROVEMENTS	22,244.60
BLOCK GRANT	13,176.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	195,955.55
GRAND TOTAL	2,707,434.67
ADM	464.00
% INCREASE	7.80%

	CENTRAL HIGH # PERSONNEL
REG ED TEACHER	40.00
ROTC INSTRUCTORS	2.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	7.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	3.00
INTERPRETER	
VOC ED TEACHER	8.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	
GUIDANCE PERSONNEL	3.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	2.00
SECRETARY	3.00
TOTAL # PERSONNEL	72.00
FY15 TOTAL SALARIES	3,521,179.00
FY15 % BENEFITS (FICA, Retirement, LTD)	597,896.19
FY15 \$ BENEFITS (Insurance)	762,480.00
SUB TOTAL FY15 SALARIES & BENEFITS	4,881,555.19
5% EMPLOYEE SALARY INCREASE	176,058.95
% BENEFITS INCREASE	29,894.82
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	65,942.76
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	43,961.84
CAPITAL IMPROVEMENTS	43,961.84
BLOCK GRANT	18,386.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	430,837.79
GRAND TOTAL	5,312,392.98
ADM	917.00
% INCREASE	8.83%

	CCA # PERSONNEL
REG ED TEACHER	36.00
ROTC INSTRUCTORS	-
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	2.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	1.00
INTERPRETER	
VOC ED TEACHER	8.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	3.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	2.00
TOTAL # PERSONNEL	57.00
FY15 TOTAL SALARIES	2,367,205.00
FY15 % BENEFITS (FICA, Retirement, LTD)	401,951.41
FY15 \$ BENEFITS (Insurance)	603,630.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,372,786.41
5% EMPLOYEE SALARY INCREASE	118,360.25
% BENEFITS INCREASE	20,097.57
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	42,212.00
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	28,141.33
CAPITAL IMPROVEMENTS	28,141.33
BLOCK GRANT	13,937.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	303,521.06
GRAND TOTAL	3,676,307.47
ADM	587.00
% INCREASE	9.00%

**CLIFTON HILLS ELEM.
PERSONNEL**

REG ED TEACHER	33.60
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	3.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	44.20
FY15 TOTAL SALARIES	1,900,834.55
FY15 % BENEFITS (FICA, Retirement, LTD)	322,761.71
FY15 \$ BENEFITS (Insurance)	468,078.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,691,674.26
5% EMPLOYEE SALARY INCREASE	95,041.73
% BENEFITS INCREASE	16,138.08
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	37,962.85
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	25,308.57
CAPITAL IMPROVEMENTS	25,308.57
BLOCK GRANT	18,076.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	404,758.86
GRAND TOTAL	3,096,433.12
ADM	528.00
% INCREASE	15.04%

**HAMILTON CO
COLLEGIATE HIGH
PERSONNEL**

REG ED TEACHER	2.00
ROTC INSTRUCTORS	-
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	-
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	-
TRUANT OFFICER	-
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	1.00
LIBRARIAN	-
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	-
TOTAL # PERSONNEL	4.00
FY15 TOTAL SALARIES	221,586.00
FY15 % BENEFITS (FICA, Retirement, LTD)	37,625.30
FY15 \$ BENEFITS (Insurance)	42,360.00
SUB TOTAL FY15 SALARIES & BENEFITS	301,571.30
5% EMPLOYEE SALARY INCREASE	11,079.30
% BENEFITS INCREASE	1,881.27
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	10,427.15
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	6,951.44
CAPITAL IMPROVEMENTS	6,951.44
BLOCK GRANT	643.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	90,565.17
GRAND TOTAL	392,136.47
ADM	145.00
% INCREASE	30.03%

	CSAS LOWER # PERSONNEL
REG ED TEACHER	26.80
CLERICAL ASSISTANTS	2.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	1.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	
VOC ED TEACHER	
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	
ASST PRINCIPAL	
SECRETARY	2.00
TOTAL # PERSONNEL	37.20
FY15 TOTAL SALARIES	2,056,130.00
FY15 % BENEFITS (FICA, Retirement, LTD)	349,130.87
FY15 \$ BENEFITS (Insurance)	393,948.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,799,208.87
5% EMPLOYEE SALARY INCREASE	102,806.50
% BENEFITS INCREASE	17,456.54
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	25,888.11
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	17,258.74
CAPITAL IMPROVEMENTS	17,258.74
BLOCK GRANT	-
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	290,668.62
GRAND TOTAL	3,089,877.50
ADM	360.00
% INCREASE	10.38%

	CSAS # PERSONNEL
REG ED TEACHER	36.00
ROTC INSTRUCTORS	-
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	2.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	
VOC ED TEACHER	-
TRUANT OFFICER	
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	2.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	2.00
SECRETARY	1.00
TOTAL # PERSONNEL	46.00
FY15 TOTAL SALARIES	2,363,811.00
FY15 % BENEFITS (FICA, Retirement, LTD)	401,375.11
FY15 \$ BENEFITS (Insurance)	487,140.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,252,326.11
5% EMPLOYEE SALARY INCREASE	118,190.55
% BENEFITS INCREASE	20,068.77
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	45,951.39
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	30,634.26
CAPITAL IMPROVEMENTS	30,634.26
BLOCK GRANT	22,352.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	320,462.80
GRAND TOTAL	3,572,788.91
ADM	639.00
% INCREASE	9.85%

	CSLA # PERSONNEL
REG ED TEACHER	26.50
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	1.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	1.00
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	2.00
TOTAL # PERSONNEL	38.50
FY15 TOTAL SALARIES	1,870,078.00
FY15 % BENEFITS (FICA, Retirement, LTD)	317,539.24
FY15 \$ BENEFITS (Insurance)	407,715.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,595,332.24
5% EMPLOYEE SALARY INCREASE	93,503.90
% BENEFITS INCREASE	15,876.96
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	29,334.93
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	19,556.62
CAPITAL IMPROVEMENTS	19,556.62
BLOCK GRANT	8,696.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	296,525.03
GRAND TOTAL	2,891,857.28
ADM	408.00
% INCREASE	11.43%

	DAISY ELEM. # PERSONNEL
REG ED TEACHER	27.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	2.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	1.00
PRE K EDUCATIONAL ASST.	1.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	0.50
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	39.10
FY15 TOTAL SALARIES	1,760,887.00
FY15 % BENEFITS (FICA, Retirement, LTD)	298,998.61
FY15 \$ BENEFITS (Insurance)	414,069.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,473,954.61
5% EMPLOYEE SALARY INCREASE	88,044.35
% BENEFITS INCREASE	14,949.92
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	35,949.67
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	23,966.45
CAPITAL IMPROVEMENTS	23,966.45
BLOCK GRANT	11,774.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	308,650.84
GRAND TOTAL	2,782,605.45
ADM	500.00
% INCREASE	12.48%

**DALEWOOD MIDDLE
PERSONNEL**

REG ED TEACHER	20.00
CLERICAL ASSISTANTS	-
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	2.00
INTERPRETER	-
VOC ED TEACHER	-
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	34.00
FY15 TOTAL SALARIES	1,435,318.00
FY15 % BENEFITS (FICA, Retirement, LTD)	243,717.00
FY15 \$ BENEFITS (Insurance)	360,060.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,039,095.00
5% EMPLOYEE SALARY INCREASE	71,765.90
% BENEFITS INCREASE	12,185.85
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	22,148.71
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	14,765.81
CAPITAL IMPROVEMENTS	14,765.81
BLOCK GRANT	9,660.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	222,215.15
GRAND TOTAL	2,261,310.15
ADM	308.00
% INCREASE	10.90%

	DAWN SCHOOL # PERSONNEL
REG ED TEACHER	1.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	18.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	2.00
EDUCATIONAL ASST SPEC ED	9.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	2.00
VOC ED TEACHER	1.00
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	-
LIBRARIAN	-
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	35.00
FY15 TOTAL SALARIES	1,561,969.00
FY15 % BENEFITS (FICA, Retirement, LTD)	265,222.34
FY15 \$ BENEFITS (Insurance)	370,650.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,197,841.34
5% EMPLOYEE SALARY INCREASE	78,098.45
% BENEFITS INCREASE	13,261.12
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	-
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	-
CAPITAL IMPROVEMENTS	-
BLOCK GRANT	-
ART TEACHER	-
FOREIGN LANGUAGE TEACHER	-
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	91,359.57
GRAND TOTAL	2,289,200.90
ADM	-
% INCREASE	4.16%

**CALVIN DONALDSON ELEM.
PERSONNEL**

REG ED TEACHER	21.80
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	3.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	2.00
PRE K TEACHER	2.00
PRE K EDUCATIONAL ASST.	2.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	38.30
FY15 TOTAL SALARIES	1,613,805.00
FY15 % BENEFITS (FICA, Retirement, LTD)	274,024.09
FY15 \$ BENEFITS (Insurance)	405,597.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,293,426.09
5% EMPLOYEE SALARY INCREASE	80,690.25
% BENEFITS INCREASE	13,701.20
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	24,086.28
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	16,057.52
CAPITAL IMPROVEMENTS	16,057.52
BLOCK GRANT	8,345.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.16
SUB TOTAL	345,860.93
GRAND TOTAL	2,639,287.02
ADM	335.00
% INCREASE	15.08%

	DUPONT ELEM. # PERSONNEL
REG ED TEACHER	22.60
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	1.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	29.00
FY15 TOTAL SALARIES	1,272,892.00
FY15 % BENEFITS (FICA, Retirement, LTD)	216,137.06
FY15 \$ BENEFITS (Insurance)	307,110.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,796,139.06
5% EMPLOYEE SALARY INCREASE	63,644.60
% BENEFITS INCREASE	10,806.85
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	25,380.47
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	16,920.31
CAPITAL IMPROVEMENTS	16,920.31
BLOCK GRANT	9,771.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	253,443.54
GRAND TOTAL	2,049,582.60
ADM	353.00
% INCREASE	14.11%

**EAST BRAINERD ELEM.
PERSONNEL**

REG ED TEACHER	40.00
CLERICAL ASSISTANTS	2.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	4.50
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	2.00
EDUCATIONAL ASST SPEC ED	2.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	1.20
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	58.70
FY15 TOTAL SALARIES	2,680,218.00
FY15 % BENEFITS (FICA, Retirement, LTD)	455,101.02
FY15 \$ BENEFITS (Insurance)	621,633.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,756,952.02
5% EMPLOYEE SALARY INCREASE	134,010.90
% BENEFITS INCREASE	22,755.04
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	48,460.16
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	32,306.77
CAPITAL IMPROVEMENTS	32,306.77
BLOCK GRANT	17,766.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	397,605.64
GRAND TOTAL	4,154,557.66
ADM	674.00
% INCREASE	10.58%

**EAST HAMILTON
MIDDLE/HIGH
PERSONNEL**

REG ED TEACHER	92.00
ROTC INSTRUCTORS	-
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	10.00
GIFTED TEACHERS	2.00
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	2.00
INTERPRETER	-
VOC ED TEACHER	7.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	5.00
LIBRARIAN	2.00
PRINCIPAL	1.00
BOOKKEEPER	1.50
ASST PRINCIPAL	4.00
SECRETARY	3.00
TOTAL # PERSONNEL	131.50
FY15 TOTAL SALARIES	6,465,561.00
FY15 % BENEFITS (FICA, Retirement, LTD)	1,097,852.26
FY15 \$ BENEFITS (Insurance)	1,392,585.00
SUB TOTAL FY15 SALARIES & BENEFITS	8,955,998.26
5% EMPLOYEE SALARY INCREASE	323,278.05
% BENEFITS INCREASE	54,892.60
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	126,237.63
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	84,158.49
CAPITAL IMPROVEMENTS	84,158.49
BLOCK GRANT	35,334.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	760,690.84
GRAND TOTAL	9,716,689.10
ADM	1,752.00
% INCREASE	8.49%

	EAST LAKE ELEM. # PERSONNEL
REG ED TEACHER	33.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	3.00
PRE K TEACHER	2.00
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	49.60
FY15 TOTAL SALARIES	1,979,768.00
FY15 % BENEFITS (FICA, Retirement, LTD)	336,164.61
FY15 \$ BENEFITS (Insurance)	525,264.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,841,196.61
5% EMPLOYEE SALARY INCREASE	98,988.40
% BENEFITS INCREASE	16,808.22
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	37,747.15
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	25,164.77
CAPITAL IMPROVEMENTS	25,164.77
BLOCK GRANT	14,656.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	405,452.38
GRAND TOTAL	3,246,648.99
ADM	525.00
% INCREASE	14.27%

**EAST LAKE MIDDLE
PERSONNEL**

REG ED TEACHER	35.00
CLERICAL ASSISTANTS	-
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	2.00
INTERPRETER	-
VOC ED TEACHER	1.00
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	2.00
TOTAL # PERSONNEL	50.00
FY15 TOTAL SALARIES	2,235,061.00
FY15 % BENEFITS (FICA, Retirement, LTD)	379,513.36
FY15 \$ BENEFITS (Insurance)	529,500.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,144,074.36
5% EMPLOYEE SALARY INCREASE	111,753.05
% BENEFITS INCREASE	18,975.67
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	39,263.63
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	26,175.75
CAPITAL IMPROVEMENTS	26,175.75
BLOCK GRANT	15,184.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	314,450.92
GRAND TOTAL	3,458,525.28
ADM	546.00
% INCREASE	10.00%

**EAST RIDGE ELEM.
PERSONNEL**

REG ED TEACHER	50.00
CLERICAL ASSISTANTS	2.00
EDUCATIONAL ASST REG ED	4.00
SP ED TEACHER	7.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	2.00
EDUCATIONAL ASST SPEC ED	3.00
PRE K TEACHER	2.00
PRE K EDUCATIONAL ASST.	2.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	0.50
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	2.00
SECRETARY	1.00
TOTAL # PERSONNEL	78.50
FY15 TOTAL SALARIES	3,279,386.00
FY15 % BENEFITS (FICA, Retirement, LTD)	556,839.74
FY15 \$ BENEFITS (Insurance)	831,315.00
SUB TOTAL FY15 SALARIES & BENEFITS	4,667,540.74
5% EMPLOYEE SALARY INCREASE	163,969.30
% BENEFITS INCREASE	27,841.99
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	69,310.96
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	46,207.31
CAPITAL IMPROVEMENTS	46,207.31
BLOCK GRANT	24,070.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	487,606.87
GRAND TOTAL	5,155,147.61
ADM	964.00
% INCREASE	10.45%

**EAST RIDGE HIGH
PERSONNEL**

REG ED TEACHER	35.00
ROTC INSTRUCTORS	3.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	2.00
INTERPRETER	
VOC ED TEACHER	12.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	
GUIDANCE PERSONNEL	3.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	2.00
SECRETARY	3.00
TOTAL # PERSONNEL	69.00
FY15 TOTAL SALARIES	3,275,708.00
FY15 % BENEFITS (FICA, Retirement, LTD)	556,215.22
FY15 \$ BENEFITS (Insurance)	730,710.00
SUB TOTAL FY15 SALARIES & BENEFITS	4,562,633.22
5% EMPLOYEE SALARY INCREASE	163,785.40
% BENEFITS INCREASE	27,810.77
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	57,744.86
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	38,496.57
CAPITAL IMPROVEMENTS	38,496.57
BLOCK GRANT	18,264.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	397,229.76
GRAND TOTAL	4,959,862.97
ADM	803.00
% INCREASE	8.71%

**EAST RIDGE MIDDLE
PERSONNEL**

REG ED TEACHER	36.00
CLERICAL ASSISTANTS	1.00
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	2.00
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	-
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	2.00
SECRETARY	1.00
TOTAL # PERSONNEL	51.00
FY15 TOTAL SALARIES	2,520,947.00
FY15 % BENEFITS (FICA, Retirement, LTD)	428,056.80
FY15 \$ BENEFITS (Insurance)	540,090.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,489,093.80
5% EMPLOYEE SALARY INCREASE	126,047.35
% BENEFITS INCREASE	21,402.84
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	51,848.12
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	34,565.42
CAPITAL IMPROVEMENTS	34,565.42
BLOCK GRANT	18,811.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	287,240.15
GRAND TOTAL	3,776,333.95
ADM	721.00
% INCREASE	8.23%

	EASTSIDE ELEM. # PERSONNEL
REG ED TEACHER	41.20
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	53.20
FY15 TOTAL SALARIES	2,251,164.00
FY15 % BENEFITS (FICA, Retirement, LTD)	382,247.65
FY15 \$ BENEFITS (Insurance)	563,388.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,196,799.65
5% EMPLOYEE SALARY INCREASE	112,558.20
% BENEFITS INCREASE	19,112.38
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	43,571.00
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	29,047.33
CAPITAL IMPROVEMENTS	29,047.33
BLOCK GRANT	17,909.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	438,168.31
GRAND TOTAL	3,634,967.96
ADM	606.00
% INCREASE	13.71%

	FALLING WATER ELEM. # PERSONNEL
REG ED TEACHER	13.00
CLERICAL ASSISTANTS	2.00
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	1.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	0.50
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	18.90
FY15 TOTAL SALARIES	960,326.00
FY15 % BENEFITS (FICA, Retirement, LTD)	163,063.35
FY15 \$ BENEFITS (Insurance)	200,151.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,323,540.35
5% EMPLOYEE SALARY INCREASE	48,016.30
% BENEFITS INCREASE	8,153.17
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	14,092.27
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	9,394.85
CAPITAL IMPROVEMENTS	9,394.85
BLOCK GRANT	5,394.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	204,445.44
GRAND TOTAL	1,527,985.79
ADM	196.00
% INCREASE	15.45%

**GANNIS MIDDLE VALLEY ELEM.
PERSONNEL**

REG ED TEACHER	32.90
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	2.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	41.40
FY15 TOTAL SALARIES	2,030,381.00
FY15 % BENEFITS (FICA, Retirement, LTD)	344,758.69
FY15 \$ BENEFITS (Insurance)	438,426.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,813,565.69
5% EMPLOYEE SALARY INCREASE	101,519.05
% BENEFITS INCREASE	17,237.93
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	40,982.62
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	27,321.75
CAPITAL IMPROVEMENTS	27,321.75
BLOCK GRANT	13,234.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	337,617.10
GRAND TOTAL	3,151,182.80
ADM	570.00
% INCREASE	12.00%

**HAMILTON CO HIGH
PERSONNEL**

REG ED TEACHER	7.00
ROTC INSTRUCTORS	-
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	1.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	
VOC ED TEACHER	-
TRUANT OFFICER	
CLERICAL ASST VOC ED	
GUIDANCE PERSONNEL	1.00
LIBRARIAN	-
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	13.00

FY15 TOTAL SALARIES	752,231.00
FY15 % BENEFITS (FICA, Retirement, LTD)	127,728.82
FY15 \$ BENEFITS (Insurance)	137,670.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,017,629.82

5% EMPLOYEE SALARY INCREASE	37,611.55
% BENEFITS INCREASE	6,386.44
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	9,636.13
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	6,424.09
CAPITAL IMPROVEMENTS	6,424.09
BLOCK GRANT	2,168.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	121,281.87

GRAND TOTAL **1,138,911.69**

ADM **134.00**

% INCREASE **11.92%**

	HARDY ELEM. # PERSONNEL
REG ED TEACHER	25.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	5.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	3.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	40.60
FY15 TOTAL SALARIES	1,893,752.00
FY15 % BENEFITS (FICA, Retirement, LTD)	321,559.09
FY15 \$ BENEFITS (Insurance)	429,954.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,645,265.09
5% EMPLOYEE SALARY INCREASE	94,687.60
% BENEFITS INCREASE	16,077.96
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	33,648.89
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	22,432.59
CAPITAL IMPROVEMENTS	22,432.59
BLOCK GRANT	11,985.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	388,187.70
GRAND TOTAL	3,033,452.79
ADM	468.00
% INCREASE	14.67%

	HARRISON ELEM. # PERSONNEL
REG ED TEACHER	22.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	1.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	1.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	29.40
FY15 TOTAL SALARIES	1,364,661.00
FY15 % BENEFITS (FICA, Retirement, LTD)	231,719.44
FY15 \$ BENEFITS (Insurance)	311,346.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,907,726.44
5% EMPLOYEE SALARY INCREASE	68,233.05
% BENEFITS INCREASE	11,585.97
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	27,106.05
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	18,070.70
CAPITAL IMPROVEMENTS	18,070.70
BLOCK GRANT	10,069.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	263,135.47
GRAND TOTAL	2,170,861.91
ADM	377.00
% INCREASE	13.79%

	HILLCREST ELEM. # PERSONNEL
REG ED TEACHER	18.60
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	2.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	29.00
FY15 TOTAL SALARIES	1,250,492.00
FY15 % BENEFITS (FICA, Retirement, LTD)	212,333.54
FY15 \$ BENEFITS (Insurance)	307,110.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,769,935.54
5% EMPLOYEE SALARY INCREASE	62,524.60
% BENEFITS INCREASE	10,616.68
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	19,988.02
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	13,325.34
CAPITAL IMPROVEMENTS	13,325.34
BLOCK GRANT	8,669.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	315,372.05
GRAND TOTAL	2,085,307.59
ADM	278.00
% INCREASE	17.82%

	HIXSON ELEM. # PERSONNEL
REG ED TEACHER	30.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	3.00
SP ED TEACHER	7.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.60
EDUCATIONAL ASST SPEC ED	1.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	6.00
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	54.20
FY15 TOTAL SALARIES	2,314,936.00
FY15 % BENEFITS (FICA, Retirement, LTD)	393,076.13
FY15 \$ BENEFITS (Insurance)	573,978.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,281,990.13
5% EMPLOYEE SALARY INCREASE	115,746.80
% BENEFITS INCREASE	19,653.81
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	31,923.31
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	21,282.20
CAPITAL IMPROVEMENTS	21,282.20
BLOCK GRANT	13,266.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	333,154.32
GRAND TOTAL	3,615,144.45
ADM	444.00
% INCREASE	10.15%

**HIXSON HIGH
PERSONNEL**

REG ED TEACHER	40.00
ROTC INSTRUCTORS	2.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	8.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	3.00
INTERPRETER	9.00
VOC ED TEACHER	6.00
TRUANT OFFICER	-
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	3.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	2.00
SECRETARY	3.00
TOTAL # PERSONNEL	80.00
FY15 TOTAL SALARIES	3,580,625.00
FY15 % BENEFITS (FICA, Retirement, LTD)	607,990.13
FY15 \$ BENEFITS (Insurance)	847,200.00
SUB TOTAL FY15 SALARIES & BENEFITS	5,035,815.13
5% EMPLOYEE SALARY INCREASE	179,031.25
% BENEFITS INCREASE	30,399.52
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	61,628.07
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	41,085.38
CAPITAL IMPROVEMENTS	41,085.38
BLOCK GRANT	18,012.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	423,873.19
GRAND TOTAL	5,459,688.31
ADM	857.00
% INCREASE	8.42%

**HIXSON MIDDLE
PERSONNEL**

REG ED TEACHER	35.00
CLERICAL ASSISTANTS	-
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	8.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	2.00
INTERPRETER	1.00
VOC ED TEACHER	1.00
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	2.00
TOTAL # PERSONNEL	56.00
FY15 TOTAL SALARIES	2,408,590.00
FY15 % BENEFITS (FICA, Retirement, LTD)	408,978.58
FY15 \$ BENEFITS (Insurance)	593,040.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,410,608.58
5% EMPLOYEE SALARY INCREASE	120,429.50
% BENEFITS INCREASE	20,448.93
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	48,755.93
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	32,503.96
CAPITAL IMPROVEMENTS	32,503.96
BLOCK GRANT	15,386.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	270,028.27
GRAND TOTAL	3,680,636.86
ADM	678.00
% INCREASE	7.92%

**HOWARD HIGH
PERSONNEL**

REG ED TEACHER	36.00
ROTC INSTRUCTORS	2.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	9.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	4.00
INTERPRETER	-
VOC ED TEACHER	9.00
TRUANT OFFICER	1.00
CLERICAL ASST VOC ED	1.00
GUIDANCE PERSONNEL	3.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	2.00
SECRETARY	3.00
TOTAL # PERSONNEL	74.00
FY15 TOTAL SALARIES	3,337,334.00
FY15 % BENEFITS (FICA, Retirement, LTD)	566,679.31
FY15 \$ BENEFITS (Insurance)	783,660.00
SUB TOTAL FY15 SALARIES & BENEFITS	4,687,673.31
5% EMPLOYEE SALARY INCREASE	166,866.70
% BENEFITS INCREASE	28,333.98
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	46,310.95
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	30,873.96
CAPITAL IMPROVEMENTS	30,873.96
BLOCK GRANT	16,187.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	449,001.20
GRAND TOTAL	5,136,674.51
ADM	644.00
% INCREASE	9.58%

**HUNTER MIDDLE
PERSONNEL**

REG ED TEACHER	37.00
CLERICAL ASSISTANTS	1.00
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	6.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	4.00
INTERPRETER	
VOC ED TEACHER	1.00
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	57.00
FY15 TOTAL SALARIES	2,631,347.00
FY15 % BENEFITS (FICA, Retirement, LTD)	446,802.72
FY15 \$ BENEFITS (Insurance)	603,630.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,681,779.72
5% EMPLOYEE SALARY INCREASE	131,567.35
% BENEFITS INCREASE	22,340.15
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	55,803.25
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	37,202.17
CAPITAL IMPROVEMENTS	37,202.17
BLOCK GRANT	14,102.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	298,217.08
GRAND TOTAL	3,979,996.80
ADM	776.00
% INCREASE	8.10%

	LAKESIDE ELEM. # PERSONNEL
REG ED TEACHER	31.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	1.00
GIFTED TEACHERS	
SPEECH/LANGUAGE TEACHER	
EDUCATIONAL ASST SPEC ED	
PRE K TEACHER	2.00
PRE K EDUCATIONAL ASST.	
INTERPRETER	
VOC ED TEACHER	
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	40.60
FY15 TOTAL SALARIES	1,701,480.00
FY15 % BENEFITS (FICA, Retirement, LTD)	288,911.30
FY15 \$ BENEFITS (Insurance)	429,954.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,420,345.30
5% EMPLOYEE SALARY INCREASE	85,074.00
% BENEFITS INCREASE	14,445.57
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	30,916.72
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	20,611.14
CAPITAL IMPROVEMENTS	20,611.14
BLOCK GRANT	13,900.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	295,558.57
GRAND TOTAL	2,715,903.87
ADM	430.00
% INCREASE	12.21%

**LOFTIS MIDDLE
PERSONNEL**

REG ED TEACHER	36.00
CLERICAL ASSISTANTS	1.00
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	5.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	1.00
GUIDANCE PERSONNEL	2.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	53.00
FY15 TOTAL SALARIES	2,564,271.00
FY15 % BENEFITS (FICA, Retirement, LTD)	435,413.22
FY15 \$ BENEFITS (Insurance)	561,270.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,560,954.22
5% EMPLOYEE SALARY INCREASE	128,213.55
% BENEFITS INCREASE	21,770.67
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	43,074.93
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	28,716.62
CAPITAL IMPROVEMENTS	28,716.62
BLOCK GRANT	13,990.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	264,482.40
GRAND TOTAL	3,825,436.61
ADM	599.00
% INCREASE	7.43%

	LOOKOUT MTN. ELEM. # PERSONNEL
REG ED TEACHER	18.71
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	4.00
SP ED TEACHER	1.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.20
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	27.91
FY15 TOTAL SALARIES	1,194,355.00
FY15 % BENEFITS (FICA, Retirement, LTD)	202,801.48
FY15 \$ BENEFITS (Insurance)	295,566.90
SUB TOTAL FY15 SALARIES & BENEFITS	1,692,723.38
5% EMPLOYEE SALARY INCREASE	59,717.75
% BENEFITS INCREASE	10,140.08
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	12,294.79
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	8,196.52
CAPITAL IMPROVEMENTS	8,196.52
BLOCK GRANT	4,976.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	213,521.66
GRAND TOTAL	1,906,245.04
ADM	171.00
% INCREASE	12.61%

**LOOKOUT VALLEY ELEM.
PERSONNEL**

REG ED TEACHER	17.40
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	4.00
GIFTED TEACHERS	
SPEECH/LANGUAGE TEACHER	
EDUCATIONAL ASST SPEC ED	4.00
PRE K TEACHER	1.00
PRE K EDUCATIONAL ASST.	1.00
INTERPRETER	
VOC ED TEACHER	
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	
ASST PRINCIPAL	
SECRETARY	1.00
TOTAL # PERSONNEL	33.80
FY15 TOTAL SALARIES	1,335,468.00
FY15 % BENEFITS (FICA, Retirement, LTD)	226,762.47
FY15 \$ BENEFITS (Insurance)	357,942.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,920,172.47
5% EMPLOYEE SALARY INCREASE	66,773.40
% BENEFITS INCREASE	11,338.12
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	20,707.01
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	13,804.67
CAPITAL IMPROVEMENTS	13,804.67
BLOCK GRANT	7,790.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	244,217.87
GRAND TOTAL	2,164,390.34
ADM	288.00
% INCREASE	12.72%

**LOOKOUT VALLEY
MIDDLE/HIGH
PERSONNEL**

REG ED TEACHER	23.00
ROTC INSTRUCTORS	-
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	3.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	3.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	2.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	3.00
TOTAL # PERSONNEL	40.00
FY15 TOTAL SALARIES	1,969,849.00
FY15 % BENEFITS (FICA, Retirement, LTD)	334,480.36
FY15 \$ BENEFITS (Insurance)	423,600.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,727,929.36
5% EMPLOYEE SALARY INCREASE	98,492.45
% BENEFITS INCREASE	16,724.03
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	26,607.22
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	17,738.15
CAPITAL IMPROVEMENTS	17,738.15
BLOCK GRANT	9,685.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	239,616.57
GRAND TOTAL	2,967,545.93
ADM	370.00
% INCREASE	8.78%

	MCCONNELL ELEM. # PERSONNEL
REG ED TEACHER	27.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	0.50
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	37.00
FY15 TOTAL SALARIES	1,764,682.00
FY15 % BENEFITS (FICA, Retirement, LTD)	299,643.00
FY15 \$ BENEFITS (Insurance)	391,830.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,456,155.00
5% EMPLOYEE SALARY INCREASE	88,234.10
% BENEFITS INCREASE	14,982.15
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	36,381.07
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	24,254.04
CAPITAL IMPROVEMENTS	24,254.04
BLOCK GRANT	11,582.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	309,687.40
GRAND TOTAL	2,765,842.40
ADM	506.00
% INCREASE	12.61%

	NOLAN ELEM. # PERSONNEL
REG ED TEACHER	34.80
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	4.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	4.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	52.80
FY15 TOTAL SALARIES	2,462,125.00
FY15 % BENEFITS (FICA, Retirement, LTD)	418,068.83
FY15 \$ BENEFITS (Insurance)	559,152.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,439,345.83
5% EMPLOYEE SALARY INCREASE	123,106.25
% BENEFITS INCREASE	20,903.44
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	45,080.89
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	30,053.92
CAPITAL IMPROVEMENTS	30,053.92
BLOCK GRANT	11,857.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	371,055.42
GRAND TOTAL	3,810,401.25
ADM	627.00
% INCREASE	10.79%

**NORMAL PARK ACADEMY
PERSONNEL**

REG ED TEACHER	53.20
CLERICAL ASSISTANTS	2.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	5.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	1.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	1.60
LIBRARIAN	2.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	2.00
SECRETARY	2.00
TOTAL # PERSONNEL	73.80
FY15 TOTAL SALARIES	3,254,185.00
FY15 % BENEFITS (FICA, Retirement, LTD)	552,560.61
FY15 \$ BENEFITS (Insurance)	781,542.00
SUB TOTAL FY15 SALARIES & BENEFITS	4,588,287.61
5% EMPLOYEE SALARY INCREASE	162,709.25
% BENEFITS INCREASE	27,628.04
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	55,290.59
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	36,860.39
CAPITAL IMPROVEMENTS	36,860.39
BLOCK GRANT	17,760.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	447,108.66
GRAND TOTAL	5,035,396.27
ADM	769.00
% INCREASE	9.74%

**N. HAMILTON CO. ELEM.
PERSONNEL**

REG ED TEACHER	19.60
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	2.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	1.00
PRE K EDUCATIONAL ASST.	1.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	31.10
FY15 TOTAL SALARIES	1,311,442.00
FY15 % BENEFITS (FICA, Retirement, LTD)	222,682.85
FY15 \$ BENEFITS (Insurance)	329,349.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,863,473.85
5% EMPLOYEE SALARY INCREASE	65,572.10
% BENEFITS INCREASE	11,134.15
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	24,230.08
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	16,153.38
CAPITAL IMPROVEMENTS	16,153.38
BLOCK GRANT	8,726.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	251,969.09
GRAND TOTAL	2,115,442.94
ADM	337.00
% INCREASE	13.52%

	OOLTEWAH ELEM. # PERSONNEL
REG ED TEACHER	45.00
CLERICAL ASSISTANTS	2.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	3.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	2.00
PRE K EDUCATIONAL ASST.	2.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	0.50
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	62.50
FY15 TOTAL SALARIES	2,823,259.00
FY15 % BENEFITS (FICA, Retirement, LTD)	479,389.38
FY15 \$ BENEFITS (Insurance)	661,875.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,964,523.38
5% EMPLOYEE SALARY INCREASE	141,162.95
% BENEFITS INCREASE	23,969.47
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	59,964.05
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	39,976.03
CAPITAL IMPROVEMENTS	39,976.03
BLOCK GRANT	16,596.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	431,644.53
GRAND TOTAL	4,396,167.91
ADM	834.00
% INCREASE	10.89%

**OOLTEWAH HIGH
PERSONNEL**

REG ED TEACHER	62.00
ROTC INSTRUCTORS	2.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	7.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	2.00
INTERPRETER	
VOC ED TEACHER	10.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	
GUIDANCE PERSONNEL	4.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	3.00
SECRETARY	4.00
TOTAL # PERSONNEL	100.00
FY15 TOTAL SALARIES	4,995,974.00
FY15 % BENEFITS (FICA, Retirement, LTD)	848,316.39
FY15 \$ BENEFITS (Insurance)	1,059,000.00
SUB TOTAL FY15 SALARIES & BENEFITS	6,903,290.39
5% EMPLOYEE SALARY INCREASE	249,798.70
% BENEFITS INCREASE	42,415.82
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	103,696.25
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	69,130.83
CAPITAL IMPROVEMENTS	69,130.83
BLOCK GRANT	25,674.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	612,478.01
GRAND TOTAL	7,515,768.40
ADM	1,442.00
% INCREASE	8.87%

**OOLTEWAH MIDDLE
PERSONNEL**

REG ED TEACHER	45.00
CLERICAL ASSISTANTS	1.50
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	5.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	1.00
INTERPRETER	-
VOC ED TEACHER	1.00
GUIDANCE PERSONNEL	2.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	2.00
SECRETARY	1.00
TOTAL # PERSONNEL	63.50
FY15 TOTAL SALARIES	2,968,164.00
FY15 % BENEFITS (FICA, Retirement, LTD)	503,994.25
FY15 \$ BENEFITS (Insurance)	672,465.00
SUB TOTAL FY15 SALARIES & BENEFITS	4,144,623.25
5% EMPLOYEE SALARY INCREASE	148,408.20
% BENEFITS INCREASE	25,199.72
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	57,241.48
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	38,160.99
CAPITAL IMPROVEMENTS	38,160.99
BLOCK GRANT	18,578.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	325,749.37
GRAND TOTAL	4,470,372.62
ADM	796.00
% INCREASE	7.86%

**ORCHARD KNOB ELEM.
PERSONNEL**

REG ED TEACHER	35.40
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	3.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	0.50
EDUCATIONAL ASST SPEC ED	2.00
PRE K TEACHER	2.00
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	50.40
FY15 TOTAL SALARIES	2,100,059.00
FY15 % BENEFITS (FICA, Retirement, LTD)	356,590.02
FY15 \$ BENEFITS (Insurance)	533,736.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,990,385.02
5% EMPLOYEE SALARY INCREASE	105,002.95
% BENEFITS INCREASE	17,829.49
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	41,701.62
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	27,801.08
CAPITAL IMPROVEMENTS	27,801.08
BLOCK GRANT	17,523.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	424,582.29
GRAND TOTAL	3,414,967.31
ADM	580.00
% INCREASE	14.20%

**ORCHARD KNOB MIDDLE
PERSONNEL**

REG ED TEACHER	29.00
CLERICAL ASSISTANTS	1.00
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	6.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	2.00
INTERPRETER	-
VOC ED TEACHER	1.00
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	46.00
FY15 TOTAL SALARIES	1,917,376.00
FY15 % BENEFITS (FICA, Retirement, LTD)	325,570.44
FY15 \$ BENEFITS (Insurance)	487,140.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,730,086.44
5% EMPLOYEE SALARY INCREASE	95,868.80
% BENEFITS INCREASE	16,278.53
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	34,805.12
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	23,203.41
CAPITAL IMPROVEMENTS	23,203.41
BLOCK GRANT	12,586.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	282,868.35
GRAND TOTAL	3,012,954.79
ADM	484.00
% INCREASE	10.36%

	RED BANK ELEM. # PERSONNEL
REG ED TEACHER	35.60
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	6.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.80
EDUCATIONAL ASST SPEC ED	4.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	1.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	0.50
GUIDANCE PERSONNEL	0.80
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	56.70
FY15 TOTAL SALARIES	2,418,482.00
FY15 % BENEFITS (FICA, Retirement, LTD)	410,658.24
FY15 \$ BENEFITS (Insurance)	600,453.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,429,593.24
5% EMPLOYEE SALARY INCREASE	120,924.10
% BENEFITS INCREASE	20,532.91
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	48,028.76
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	32,019.17
CAPITAL IMPROVEMENTS	32,019.17
BLOCK GRANT	16,953.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	380,477.11
GRAND TOTAL	3,810,070.36
ADM	668.00
% INCREASE	11.09%

**RED BANK HIGH
PERSONNEL**

REG ED TEACHER	38.00
ROTC INSTRUCTORS	3.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	5.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	2.00
INTERPRETER	
VOC ED TEACHER	6.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	
GUIDANCE PERSONNEL	3.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	2.00
SECRETARY	3.00
TOTAL # PERSONNEL	65.00
FY15 TOTAL SALARIES	4,995,974.00
FY15 % BENEFITS (FICA, Retirement, LTD)	848,316.39
FY15 \$ BENEFITS (Insurance)	688,350.00
SUB TOTAL FY15 SALARIES & BENEFITS	6,532,640.39
5% EMPLOYEE SALARY INCREASE	249,798.70
% BENEFITS INCREASE	42,415.83
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	52,782.97
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	35,188.65
CAPITAL IMPROVEMENTS	35,188.65
BLOCK GRANT	17,395.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	485,401.38
GRAND TOTAL	7,018,041.76
ADM	734.00
% INCREASE	7.43%

**RED BANK MIDDLE
PERSONNEL**

REG ED TEACHER	34.00
CLERICAL ASSISTANTS	1.00
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	6.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	1.00
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	50.00
FY15 TOTAL SALARIES	2,317,761.00
FY15 % BENEFITS (FICA, Retirement, LTD)	393,555.82
FY15 \$ BENEFITS (Insurance)	529,500.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,240,816.82
5% EMPLOYEE SALARY INCREASE	115,888.05
% BENEFITS INCREASE	19,677.80
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	45,448.01
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	30,298.67
CAPITAL IMPROVEMENTS	30,298.67
BLOCK GRANT	15,862.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	257,473.20
GRAND TOTAL	3,498,290.02
ADM	632.00
% INCREASE	7.94%

	RIVERMONT ELEM. # PERSONNEL
REG ED TEACHER	16.40
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	5.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	4.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.40
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	31.80
FY15 TOTAL SALARIES	1,288,808.00
FY15 % BENEFITS (FICA, Retirement, LTD)	218,839.60
FY15 \$ BENEFITS (Insurance)	336,762.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,844,409.60
5% EMPLOYEE SALARY INCREASE	64,440.40
% BENEFITS INCREASE	10,941.97
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	14,811.26
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	9,874.18
CAPITAL IMPROVEMENTS	9,874.18
BLOCK GRANT	9,521.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	229,462.99
GRAND TOTAL	2,073,872.59
ADM	206.00
% INCREASE	12.44%

**SALE CREEK
MIDDLE/HIGH
PERSONNEL**

REG ED TEACHER	31.00
ROTC INSTRUCTORS	2.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	1.00
INTERPRETER	
VOC ED TEACHER	1.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	
GUIDANCE PERSONNEL	2.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	47.00
FY15 TOTAL SALARIES	2,215,553.00
FY15 % BENEFITS (FICA, Retirement, LTD)	376,200.90
FY15 \$ BENEFITS (Insurance)	497,730.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,089,483.90
5% EMPLOYEE SALARY INCREASE	110,777.65
% BENEFITS INCREASE	18,810.05
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	40,054.65
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	26,703.10
CAPITAL IMPROVEMENTS	26,703.10
BLOCK GRANT	11,552.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	287,232.14
GRAND TOTAL	3,376,716.04
ADM	557.00
% INCREASE	9.30%

**SEQUOYAH HIGH
PERSONNEL**

REG ED TEACHER	15.00
ROTC INSTRUCTORS	2.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	1.00
INTERPRETER	
VOC ED TEACHER	12.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	3.00
GUIDANCE PERSONNEL	1.00
LIBRARIAN	-
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	43.00
FY15 TOTAL SALARIES	2,007,881.00
FY15 % BENEFITS (FICA, Retirement, LTD)	340,938.19
FY15 \$ BENEFITS (Insurance)	455,370.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,804,189.19
5% EMPLOYEE SALARY INCREASE	100,394.05
% BENEFITS INCREASE	17,046.91
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	24,234.14
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	16,156.10
CAPITAL IMPROVEMENTS	16,156.10
BLOCK GRANT	7,636.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	234,254.88
GRAND TOTAL	3,038,444.07
ADM	337.00
% INCREASE	8.35%

	SHEPHERD ELEM. # PERSONNEL
REG ED TEACHER	33.40
CLERICAL ASSISTANTS	2.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	2.00
EDUCATIONAL ASST SPEC ED	1.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	47.90
FY15 TOTAL SALARIES	2,244,063.00
FY15 % BENEFITS (FICA, Retirement, LTD)	381,041.90
FY15 \$ BENEFITS (Insurance)	507,261.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,132,365.90
5% EMPLOYEE SALARY INCREASE	112,203.15
% BENEFITS INCREASE	19,052.09
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	40,263.63
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	26,842.42
CAPITAL IMPROVEMENTS	26,842.42
BLOCK GRANT	15,417.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	350,620.71
GRAND TOTAL	3,482,986.61
ADM	560.00
% INCREASE	11.19%

**SIGNAL MOUNTAIN
MIDDLE/HIGH
PERSONNEL**

REG ED TEACHER	77.00
ROTC INSTRUCTORS	-
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	6.00
GIFTED TEACHERS	3.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	4.00
INTERPRETER	-
VOC ED TEACHER	3.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	3.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	3.00
SECRETARY	4.00
TOTAL # PERSONNEL	107.00
FY15 TOTAL SALARIES	5,017,352.00
FY15 % BENEFITS (FICA, Retirement, LTD)	851,946.37
FY15 \$ BENEFITS (Insurance)	1,133,130.00
SUB TOTAL FY15 SALARIES & BENEFITS	7,002,428.37
5% EMPLOYEE SALARY INCREASE	250,867.60
% BENEFITS INCREASE	42,597.33
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	91,399.40
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	60,932.93
CAPITAL IMPROVEMENTS	60,932.93
BLOCK GRANT	24,281.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	583,642.77
GRAND TOTAL	7,586,071.14
ADM	1,271.00
% INCREASE	8.33%

	SMITH ELEM. # PERSONNEL
REG ED TEACHER	38.40
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	3.00
SP ED TEACHER	5.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	2.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	0.50
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	56.90
FY15 TOTAL SALARIES	2,609,941.00
FY15 % BENEFITS (FICA, Retirement, LTD)	443,167.98
FY15 \$ BENEFITS (Insurance)	602,571.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,655,679.98
5% EMPLOYEE SALARY INCREASE	130,497.05
% BENEFITS INCREASE	22,158.40
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	48,028.76
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	32,019.17
CAPITAL IMPROVEMENTS	32,019.17
BLOCK GRANT	15,155.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	389,877.55
GRAND TOTAL	4,045,557.53
ADM	668.00
% INCREASE	10.66%

	SNOW HILL ELEM. # PERSONNEL
REG ED TEACHER	28.20
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	3.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	2.00
PRE K TEACHER	1.00
PRE K EDUCATIONAL ASST.	1.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	0.50
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	43.30
FY15 TOTAL SALARIES	1,999,055.00
FY15 % BENEFITS (FICA, Retirement, LTD)	339,439.54
FY15 \$ BENEFITS (Insurance)	458,547.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,797,041.54
5% EMPLOYEE SALARY INCREASE	99,952.75
% BENEFITS INCREASE	16,971.99
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	36,668.66
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	24,445.77
CAPITAL IMPROVEMENTS	24,445.77
BLOCK GRANT	11,794.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	324,278.94
GRAND TOTAL	3,121,320.48
ADM	510.00
% INCREASE	11.59%

**SODDY DAISY HIGH
PERSONNEL**

REG ED TEACHER	56.00
ROTC INSTRUCTORS	3.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	8.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	2.00
INTERPRETER	
VOC ED TEACHER	9.00
TRUANT OFFICER	
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	4.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	3.00
SECRETARY	4.00
TOTAL # PERSONNEL	93.00
FY15 TOTAL SALARIES	4,691,843.00
FY15 % BENEFITS (FICA, Retirement, LTD)	796,674.94
FY15 \$ BENEFITS (Insurance)	984,870.00
SUB TOTAL FY15 SALARIES & BENEFITS	6,473,387.94
5% EMPLOYEE SALARY INCREASE	234,592.15
% BENEFITS INCREASE	39,833.76
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	89,385.88
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	59,590.58
CAPITAL IMPROVEMENTS	59,590.59
BLOCK GRANT	23,751.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	559,375.54
GRAND TOTAL	7,032,763.48
ADM	1,243.00
% INCREASE	8.64%

**SODDY DAISY MIDDLE
PERSONNEL**

REG ED TEACHER	29.00
CLERICAL ASSISTANTS	1.00
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	3.00
GIFTED TEACHERS	1.00
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	-
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	42.00
FY15 TOTAL SALARIES	1,956,231.00
FY15 % BENEFITS (FICA, Retirement, LTD)	332,168.02
FY15 \$ BENEFITS (Insurance)	444,780.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,733,179.02
5% EMPLOYEE SALARY INCREASE	97,811.55
% BENEFITS INCREASE	16,608.40
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	36,027.61
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	24,018.41
CAPITAL IMPROVEMENTS	24,018.41
BLOCK GRANT	12,733.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	211,217.38
GRAND TOTAL	2,944,396.41
ADM	501.00
% INCREASE	7.73%

	SODDY ELEM. # PERSONNEL
REG ED TEACHER	21.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	7.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	1.00
PRE K TEACHER	1.00
PRE K EDUCATIONAL ASST.	1.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	37.50
FY15 TOTAL SALARIES	1,575,759.00
FY15 % BENEFITS (FICA, Retirement, LTD)	267,563.88
FY15 \$ BENEFITS (Insurance)	397,125.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,240,447.88
5% EMPLOYEE SALARY INCREASE	78,787.95
% BENEFITS INCREASE	13,378.19
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	26,315.16
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	17,543.44
CAPITAL IMPROVEMENTS	17,543.44
BLOCK GRANT	9,085.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	272,653.18
GRAND TOTAL	2,513,101.06
ADM	366.00
% INCREASE	12.17%

**SPRING CREEK ELEM.
PERSONNEL**

REG ED TEACHER	42.00
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.50
SP ED TEACHER	6.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	1.00
EDUCATIONAL ASST SPEC ED	4.00
PRE K TEACHER	1.00
PRE K EDUCATIONAL ASST.	1.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.80
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	62.30
FY15 TOTAL SALARIES	2,717,953.00
FY15 % BENEFITS (FICA, Retirement, LTD)	461,508.42
FY15 \$ BENEFITS (Insurance)	659,757.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,839,218.42
5% EMPLOYEE SALARY INCREASE	135,897.65
% BENEFITS INCREASE	23,075.41
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	52,127.02
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	34,751.35
CAPITAL IMPROVEMENTS	34,751.35
BLOCK GRANT	19,117.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	409,719.78
GRAND TOTAL	4,248,938.20
ADM	725.00
% INCREASE	10.67%

	STEM SCHOOL # PERSONNEL
REG ED TEACHER	13.00
ROTC INSTRUCTORS	-
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	1.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	1.00
INTERPRETER	-
VOC ED TEACHER	-
TRUANT OFFICER	-
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	1.00
LIBRARIAN	-
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	-
SECRETARY	1.00
TOTAL # PERSONNEL	18.00
FY15 TOTAL SALARIES	860,881.00
FY15 % BENEFITS (FICA, Retirement, LTD)	146,177.59
FY15 \$ BENEFITS (Insurance)	190,620.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,197,678.59
5% EMPLOYEE SALARY INCREASE	43,044.05
% BENEFITS INCREASE	7,308.88
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	13,735.08
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	9,156.72
CAPITAL IMPROVEMENTS	9,156.72
BLOCK GRANT	3,489.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.56
SUB TOTAL	138,522.01
GRAND TOTAL	1,336,200.60
ADM	191.00
% INCREASE	11.57%

	THRASHER ELEM. # PERSONNEL
REG ED TEACHER	31.40
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	1.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	39.00
FY15 TOTAL SALARIES	1,939,788.00
FY15 % BENEFITS (FICA, Retirement, LTD)	329,376.00
FY15 \$ BENEFITS (Insurance)	413,010.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,682,174.00
5% EMPLOYEE SALARY INCREASE	96,989.40
% BENEFITS INCREASE	16,468.81
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	40,407.43
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	26,938.28
CAPITAL IMPROVEMENTS	26,938.28
BLOCK GRANT	10,188.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	327,930.20
GRAND TOTAL	3,010,104.20
ADM	562.00
% INCREASE	12.23%

**TYNER HIGH ACADEMY
PERSONNEL**

REG ED TEACHER	28.00
ROTC INSTRUCTORS	-
CLERICAL ASSISTANTS	3.00
EDUCATIONAL ASST REG ED	-
SP ED TEACHER	-
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	9.00
TRUANT OFFICER	-
CLERICAL ASST VOC ED	-
GUIDANCE PERSONNEL	2.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	3.00
TOTAL # PERSONNEL	49.00
FY15 TOTAL SALARIES	2,321,084.00
FY15 % BENEFITS (FICA, Retirement, LTD)	394,120.06
FY15 \$ BENEFITS (Insurance)	518,910.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,234,114.06
5% EMPLOYEE SALARY INCREASE	116,054.20
% BENEFITS INCREASE	19,706.01
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	41,996.26
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	27,997.51
CAPITAL IMPROVEMENTS	27,997.51
BLOCK GRANT	14,882.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
EXPANDED GRADUATION OPTIONS	52,631.58
SUB TOTAL	301,265.07
GRAND TOTAL	3,535,379.13
ADM	584.00
% INCREASE	9.32%

**TYNER ACADEMY MIDDLE
PERSONNEL**

REG ED TEACHER	29.00
CLERICAL ASSISTANTS	-
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	2.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	1.00
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	1.00
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	39.00
FY15 TOTAL SALARIES	1,720,927.00
FY15 % BENEFITS (FICA, Retirement, LTD)	292,213.40
FY15 \$ BENEFITS (Insurance)	413,010.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,426,150.40
5% EMPLOYEE SALARY INCREASE	86,046.35
% BENEFITS INCREASE	14,610.68
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	33,942.18
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	22,628.12
CAPITAL IMPROVEMENTS	22,628.12
BLOCK GRANT	12,786.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	192,641.46
GRAND TOTAL	2,618,791.86
ADM	472.00
% INCREASE	7.94%

**WASHINGTON ALTERNATIVE
PERSONNEL**

REG ED TEACHER	8.00
CLERICAL ASSISTANTS	1.00
IN SCHOOL SUSPENSION MONITOR	1.00
SP ED TEACHER	1.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
INTERPRETER	-
VOC ED TEACHER	-
GUIDANCE PERSONNEL	1.00
LIBRARIAN	-
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	-
TOTAL # PERSONNEL	14.00
FY15 TOTAL SALARIES	734,156.00
FY15 % BENEFITS (FICA, Retirement, LTD)	124,659.69
FY15 \$ BENEFITS (Insurance)	148,260.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,007,075.69
5% EMPLOYEE SALARY INCREASE	36,707.80
% BENEFITS INCREASE	6,232.98
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	-
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	-
CAPITAL IMPROVEMENTS	-
BLOCK GRANT	-
DIFFERENTIATED URBAN SERVICES and SUPPORT	-
SUB TOTAL	42,940.78
GRAND TOTAL	1,050,016.47
ADM	-
% INCREASE	4.26%

	WESTVIEW ELEM. # PERSONNEL
REG ED TEACHER	39.20
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	2.00
SP ED TEACHER	4.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	2.00
EDUCATIONAL ASST SPEC ED	1.00
PRE K TEACHER	
PRE K EDUCATIONAL ASST.	
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	1.00
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	54.20
FY15 TOTAL SALARIES	2,612,168.00
FY15 % BENEFITS (FICA, Retirement, LTD)	443,546.13
FY15 \$ BENEFITS (Insurance)	573,978.00
SUB TOTAL FY15 SALARIES & BENEFITS	3,629,692.13
5% EMPLOYEE SALARY INCREASE	130,608.40
% BENEFITS INCREASE	22,177.32
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	51,336.13
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	34,224.08
CAPITAL IMPROVEMENTS	34,224.08
BLOCK GRANT	14,092.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	396,662.01
GRAND TOTAL	4,026,354.13
ADM	714.00
% INCREASE	10.93%

	WOLFTEVER ELEM. # PERSONNEL
REG ED TEACHER	25.00
CLERICAL ASSISTANTS	-
EDUCATIONAL ASST REG ED	2.50
SP ED TEACHER	5.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	6.00
PRE K TEACHER	2.00
PRE K EDUCATIONAL ASST.	2.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.50
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	47.00
FY15 TOTAL SALARIES	2,011,103.00
FY15 % BENEFITS (FICA, Retirement, LTD)	341,485.29
FY15 \$ BENEFITS (Insurance)	497,730.00
SUB TOTAL FY15 SALARIES & BENEFITS	2,850,318.29
5% EMPLOYEE SALARY INCREASE	100,555.15
% BENEFITS INCREASE	17,074.26
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	30,269.62
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	20,179.75
CAPITAL IMPROVEMENTS	20,179.75
BLOCK GRANT	11,657.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	
SUB TOTAL	309,915.53
GRAND TOTAL	3,160,233.82
ADM	421.00
% INCREASE	10.87%

**WOODMORE ELEM.
PERSONNEL**

REG ED TEACHER	20.60
CLERICAL ASSISTANTS	1.00
EDUCATIONAL ASST REG ED	1.00
SP ED TEACHER	2.00
GIFTED TEACHERS	-
SPEECH/LANGUAGE TEACHER	-
EDUCATIONAL ASST SPEC ED	-
PRE K TEACHER	1.00
PRE K EDUCATIONAL ASST.	1.00
INTERPRETER	-
VOC ED TEACHER	-
LUNCH ROOM MONITORS	
GUIDANCE PERSONNEL	0.60
LIBRARIAN	1.00
PRINCIPAL	1.00
BOOKKEEPER	-
ASST PRINCIPAL	1.00
SECRETARY	1.00
TOTAL # PERSONNEL	31.20
FY15 TOTAL SALARIES	1,345,079.00
FY15 % BENEFITS (FICA, Retirement, LTD)	228,394.41
FY15 \$ BENEFITS (Insurance)	330,408.00
SUB TOTAL FY15 SALARIES & BENEFITS	1,903,881.41
5% EMPLOYEE SALARY INCREASE	67,253.95
% BENEFITS INCREASE	11,419.73
EDUCATIONAL TECHNOLOGY and INFRASTRUCTURE SUPPORT	24,589.57
INSTRUCTIONAL RESOURCES & TEACHER/ADMIN SUPPORT	16,393.05
CAPITAL IMPROVEMENTS	16,393.05
BLOCK GRANT	10,233.00
ART TEACHER	55,000.00
FOREIGN LANGUAGE TEACHER	55,000.00
DIFFERENTIATED URBAN SERVICES and SUPPORT	76,923.07
SUB TOTAL	333,205.42
GRAND TOTAL	2,237,086.83
ADM	342.00
% INCREASE	17.50%