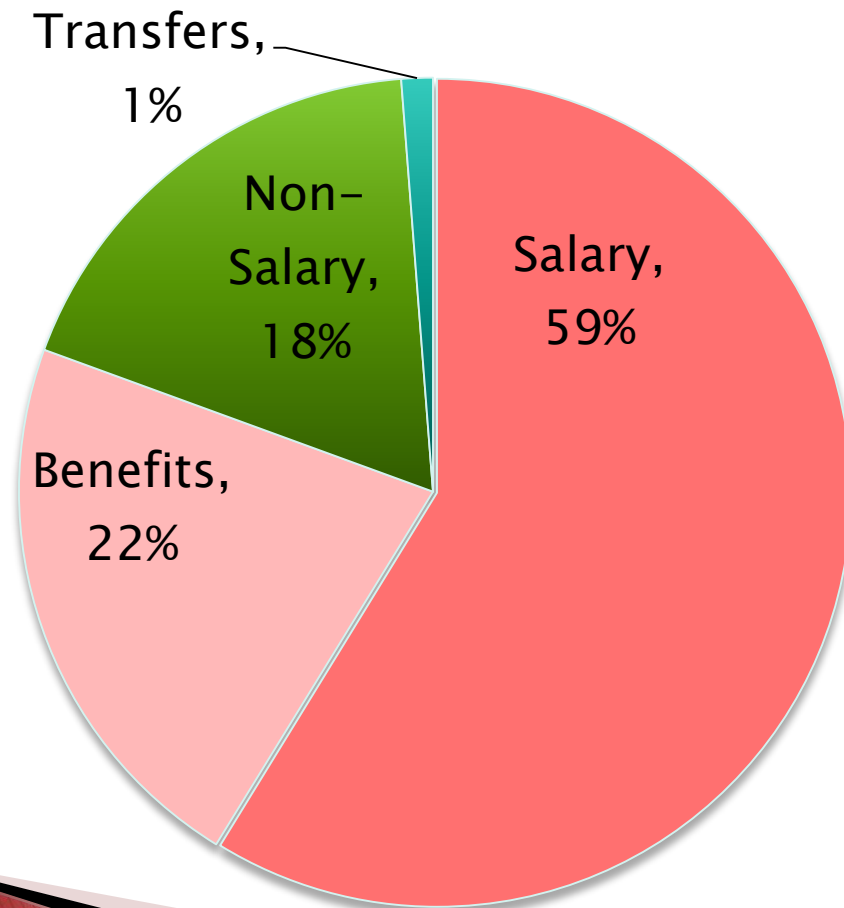


GENERAL FUND BUDGET 2015-16



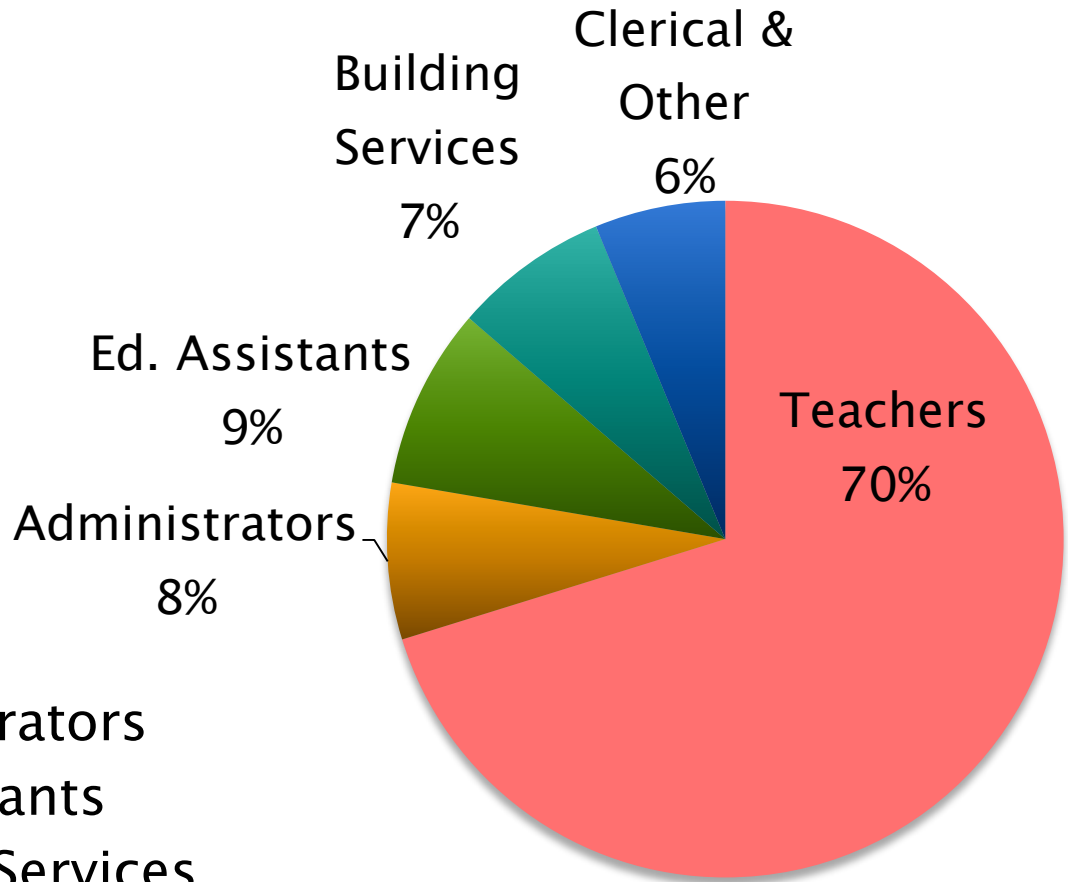
Salary:	\$40,715,000
Benefits:	\$15,100,000
Non-Salary:	\$12,610,000
Transfer:	<u>\$ 850,000</u>
TOTAL:	\$69,275,000

*Unaudited General Fund Actual
2014-15: \$70,694,000*

Budgeted 2014-15: \$71,523,233

SALARY BUDGET 2015-16

(not including benefits)



Salary Breakdown

\$ 28,585,000	Teachers
\$ 3,044,000	Administrators
\$ 3,520,000	Ed Assistants
\$ 3,025,000	Building Services
\$ 2,541,000	Clerical & Other

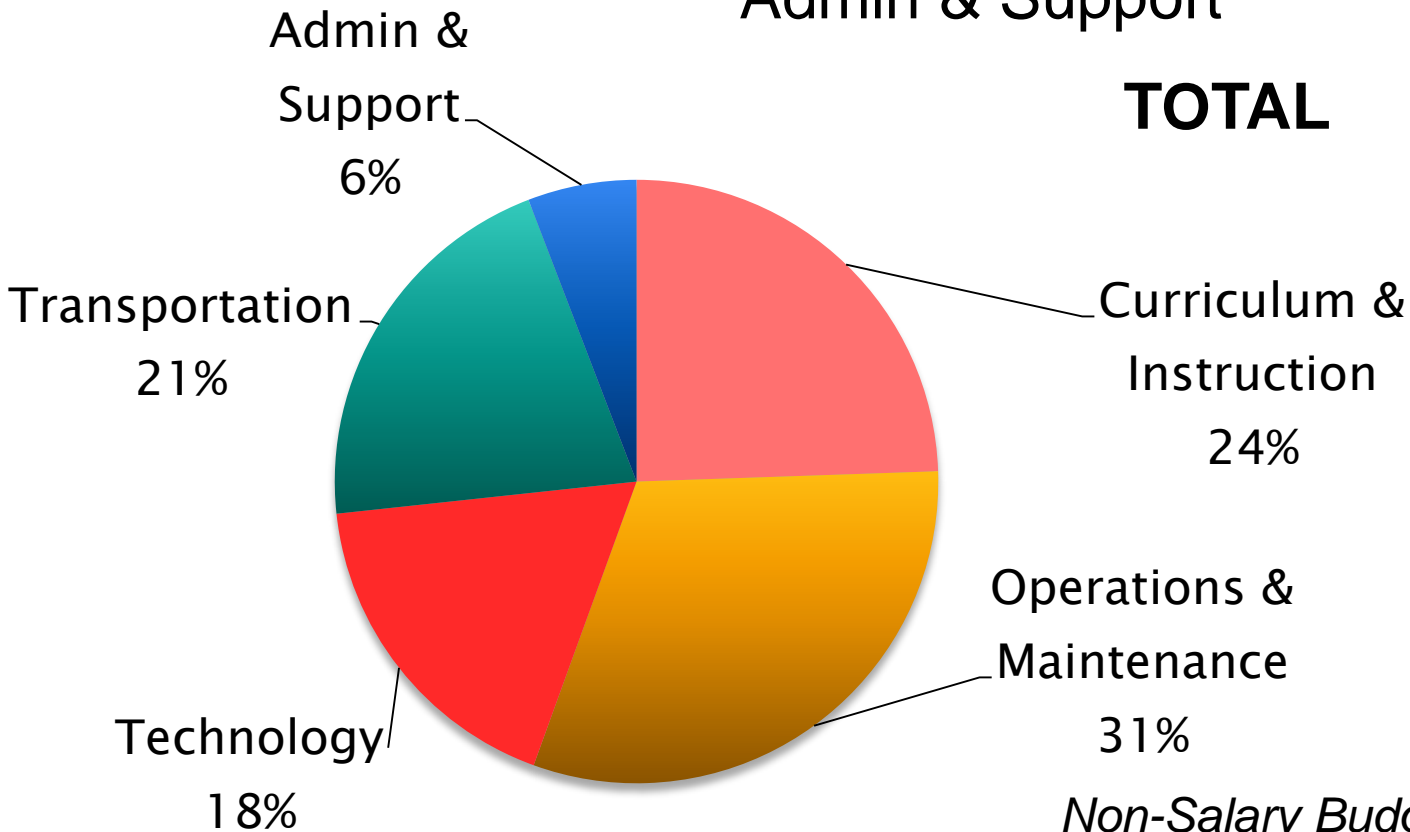
\$40,715,000 TOTAL

*Actual Salary 2014-15 :
\$40,122,000 (Unaudited)*

NON-SALARY BUDGET 2015-16

Curriculum & Instruction	\$ 3,083,702
Operations & Maintenance	\$ 3,919,450
Technology	\$ 2,239,950
Transportation	\$ 2,631,698
Admin & Support	<u>\$ 735,200</u>

TOTAL **\$12,610,000**



Non-Salary Budget 2014-15: \$14.5M