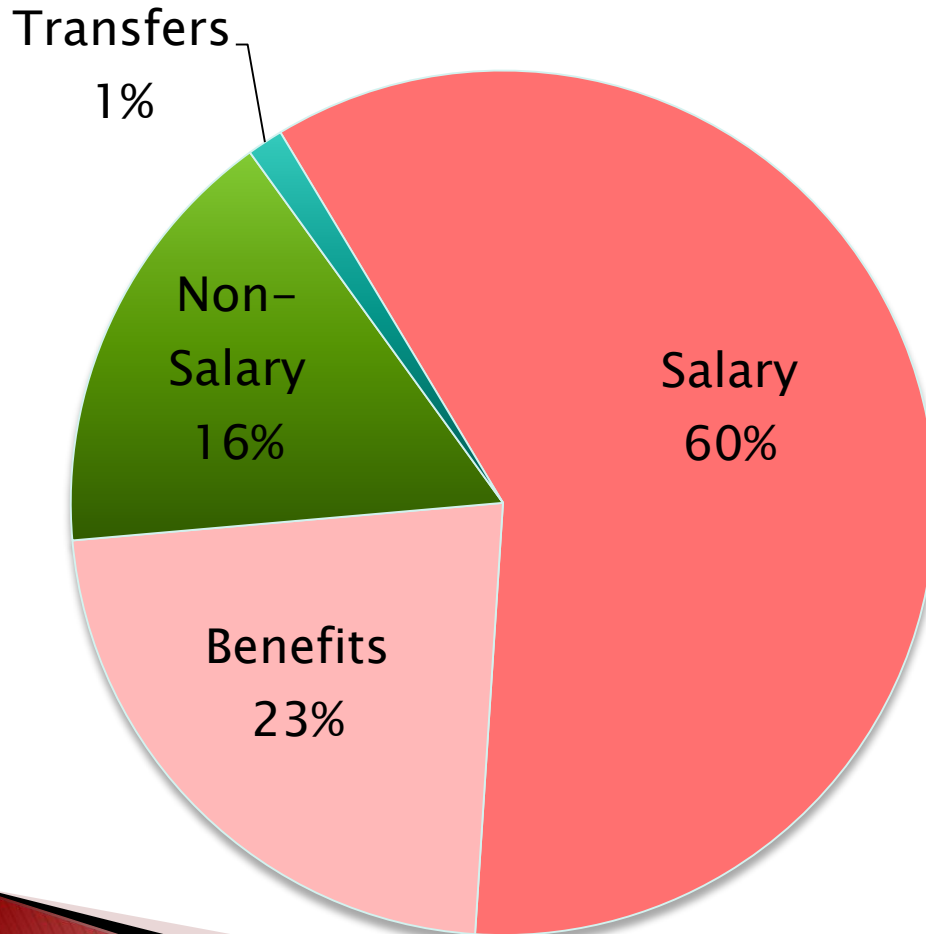


GENERAL FUND BUDGET 2016-17

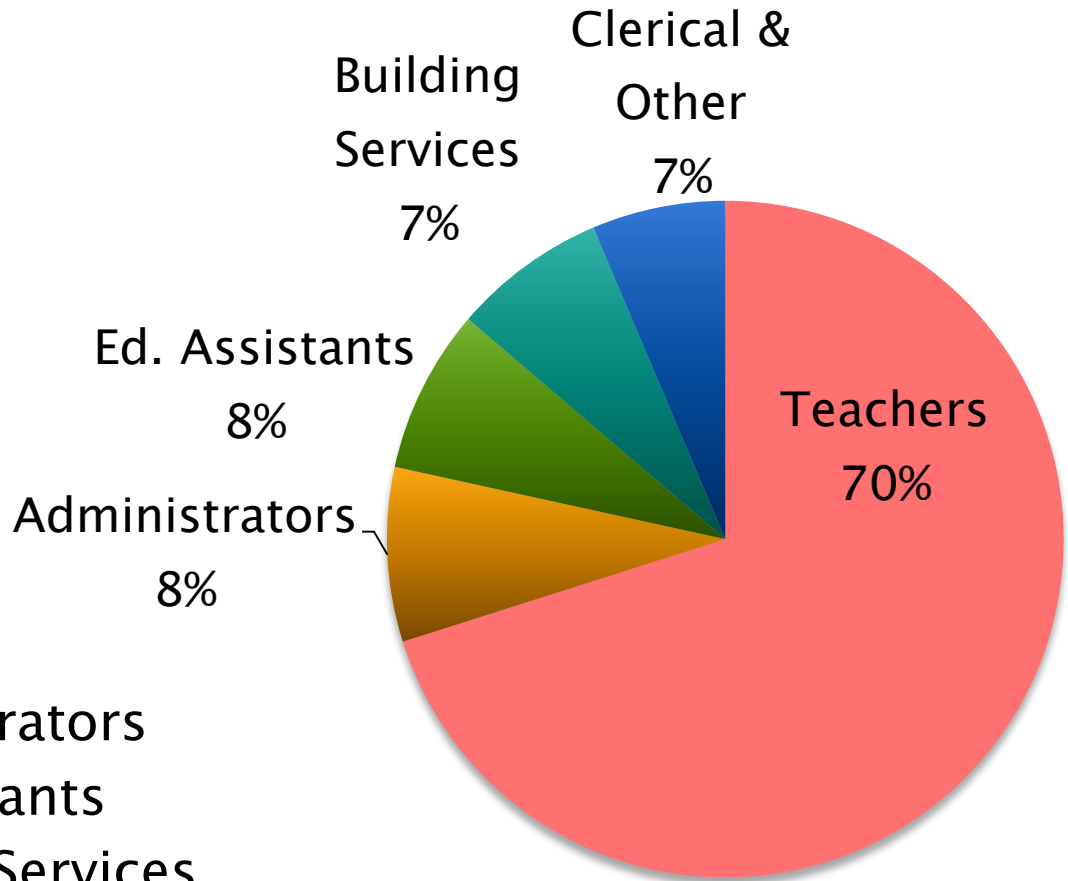


| | |
|-------------|-------------------|
| Salary: | \$40,800,000 |
| Benefits: | \$15,450,000 |
| Non-Salary: | \$11,240,000 |
| Transfer: | <u>\$ 920,000</u> |
| TOTAL: | \$68,410,000 |

*Estimated General Fund
2015-16: \$69,150,000*

Budgeted 2015-16: \$69,775,000

SALARY BUDGET 2016-17 (not including benefits)



Salary Breakdown

| | |
|---------------|-------------------|
| \$ 28,600,000 | Teachers |
| \$ 3,400,000 | Administrators |
| \$ 3,200,000 | Ed Assistants |
| \$ 3,000,000 | Building Services |
| \$ 2,600,000 | Clerical & Other |

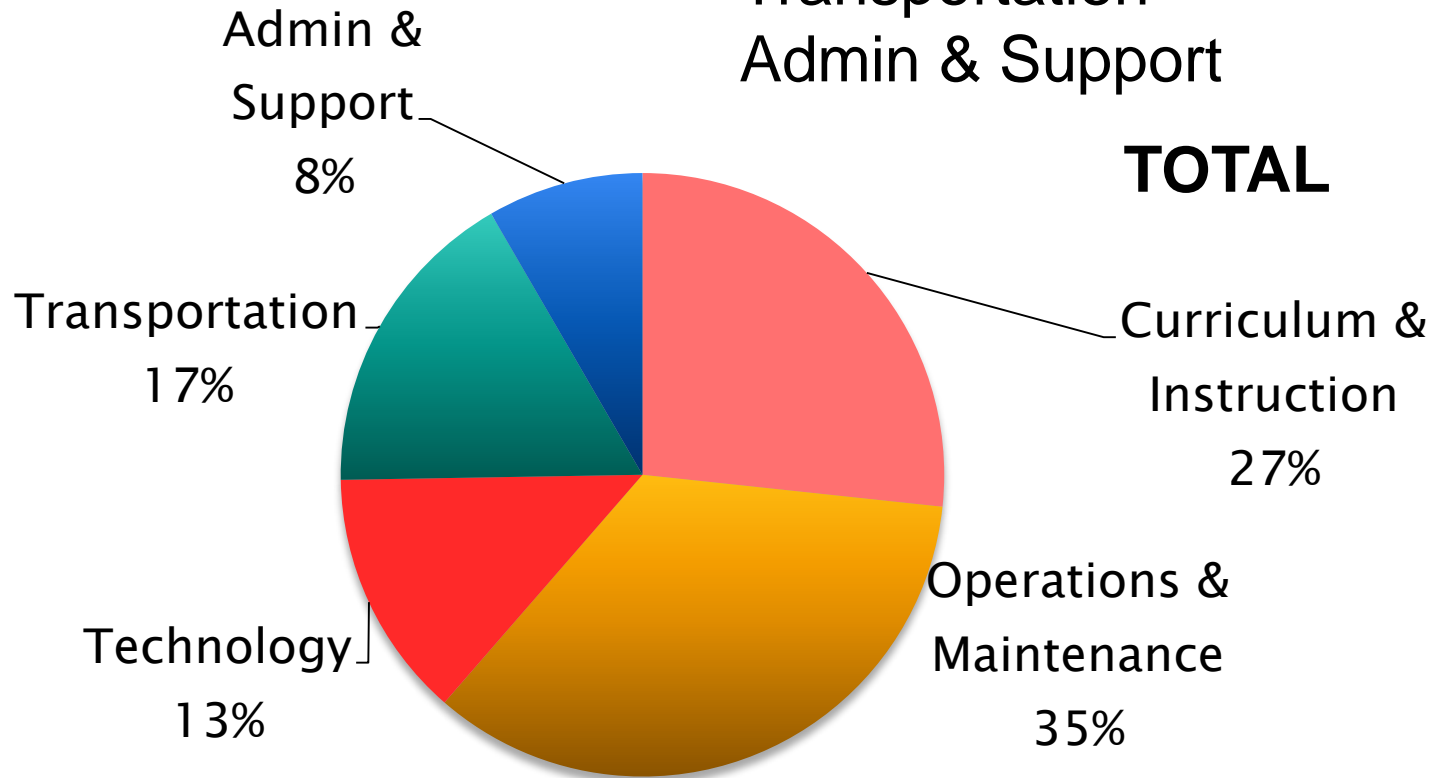
\$40,800,000 TOTAL

*Estimated Salary 2015-16 :
\$41,000,000*

NON-SALARY BUDGET 2016-17

| | |
|--------------------------|-------------------|
| Curriculum & Instruction | \$ 3,000,000 |
| Operations & Maintenance | \$ 3,900,000 |
| Technology | \$ 1,500,000 |
| Transportation | \$ 1,900,000 |
| Admin & Support | <u>\$ 940,000</u> |

TOTAL **\$11,240,000**



Non-Salary Budget 2015-16: \$12.6M