



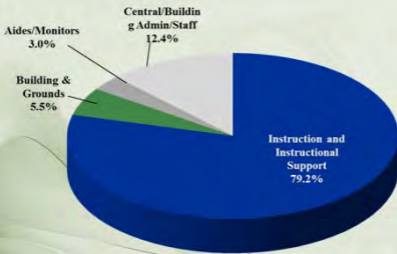
Personnel



Personnel



2014 – 2015 Expenditures by Major Category



Personnel



2014 – 2015 Expenditures by Major Category

Category	2013-14 Budget	2014- 15 Proposed	% Change	Notes
Teachers' Salaries (excluding Spec. Ed.)	\$18,247,945	\$18,902,605	3.59%	Includes all teachers K-12 Includes increase sections for electives
Other Instructional	\$2,841,647	\$2,907,755	2.33%	Includes substitute teachers, guidance, library, student services
Special Education	\$6,435,227	\$6,639,484	3.17%	Includes instructional, aides, support staff
Buildings & Grounds	\$1,848,537	\$1,972,316	6.70%	Includes increase of 2 FT and 2 PT security staff members
Aides and Other	\$1,045,541	\$1,077,918	3.10%	Includes library, health aides, monitors, and community education
Central/Building Administration/Staff	\$4,334,966	\$4,467,175	3.04%	Includes building and central administration and staff
Total	\$34,753,863	\$35,967,253	3.49%	