

**FINANCE COMMITTEE
THURSDAY, FEBRUARY 6, 2014
5:30 PM
DISTRICT OFFICE BOARD ROOM**

**OUR VISION
NO BOUNDARIES TO LEARNING**

**OUR MISSION
TO DEVELOP THE POTENTIAL IN EACH PERSON THROUGH ACADEMIC &
EXTRA-CURRICULAR PROGRAMS**

AGENDA

Agreement with City Time: 5:30-5:35pm	2
Facility Project Costs Time: 5:35-5:40pm	7
Capital Planning proposed 2015 Time: 5:40-6:20pm	12
Analysis of Current Budget and status of revising current budget Time: 6:20-6:25pm	22
Enrollment Time: 6:25-6:35pm	
1. Status of Current	24
2. Projections	25
Staffing Analysis Time: 6:35-6:40pm	27
1. 2015 Budget Planning	

Facilities' Use Agreement

This agreement is by, between and among the City of Princeton, City of Princeton Parks and Recreation Department ("City") and the Princeton School District ISD 477 ("District").

Recitals

The parties seek to enter into an agreement that permits the District's development and use of a junior varsity ("JV") baseball field ("Baseball Field") adjacent to the north of Solheim Baseball Field and the District's use of the three existing softball fields at Mark Park ("Softball Fields") for the Princeton High School ("PHS") softball and baseball programs, as the home fields for the PHS softball and baseball programs until the District designates otherwise. This agreement does not cover the District's use of Solheim Field; the operation of which is under the purview of a separate organization other than the City.

Agreement

The parties agree as follows:

1. **Recitals a Part the Agreement:** The Recitals are made a part of this agreement.
2. **PHS Softball:** The PHS softball season will run each year from the beginning of March each year, through the conclusion of section play. The District's use of the Softball Fields may be extended to provide for additional practices if the team advances to the state tournament. The District's use of the Softball Fields is subject to that certain City document identified as "Mark Park Softball Field Policy" (attached hereto as "Exhibit A") and the City's fee schedule (attached hereto as "Exhibit B") Both the Mark Park Softball Field Policy and the city fee schedule are subject to annual review and modification by the City Council.
3. **Softball Field Fence Modification:**
 - A. **Portable Fencing:** The parties agree that one Field can be temporarily modified by the District with a portable outfield fence. It is agreed that a Softball Field without existing lights will be used with the portable fencing system to serve the varsity PHS softball team. The District agrees to pay for, supply and maintain the portable fencing system. (Portable fencing will remain the property of the District.)
 - B. **Softball Field Backstops:** The parties agree that softball fields 1, 2 and 3 can be modified by the District by the installation of a backstop on each field. The District agrees to pay for, supply and install the backstops which will then become the property of the City.
4. **Softball Portable Fencing Storage:** The PHS softball program will transport and provide storage for said portable fencing.
5. **PHS Baseball:** The PHS baseball season will run each year from the beginning of approximately March, through the conclusion of section play. The District's use of the Baseball Field may be extended to provide for additional practices if the team advances to the state tournament. Any J.V Baseball Field improvements made by the District become the property of the City of Princeton in consideration for the use of the J.V. Baseball Field property.
6. **Field Maintenance:** The City will provide its standard mowing and irrigation of the

Softball and Baseball Fields. If the District deems that the City's normal maintenance level is inadequate to meet the needs of the PHS baseball and/or softball programs, the District may provide additional maintenance at its own expense. The District will be responsible to detail the Fields, including but not limited to, making base path and pitching mound modifications, establishing foul lines and making other playing field preparations. The cost to provide and maintain any red rock or lime addition to the J.V. field will be shared equally by the City and the District. The cost for red rock or lime to the Softball Fields is covered by the fees paid to use said Softball Fields.

7. Scoreboard Access: The City agrees to secure two keys for the concession stand and give them to the School District Activities Director so the scoreboard can be accessed by the school district during events.

8. Press Box: The Mark Park Ball field press box will be available to the media at no charge for local broadcast of PHS softball games.

9. Covenant of Good Faith: It is the District's intention to work collaboratively with the City Park Board, other City departments to carry out the terms of this agreement. The parties acknowledge, however, that the PHS school conference schedule is controlled by the conference and not PHS. PHS can make only minor adjustments to both time and date schedules to accommodate the usage of the Fields by other teams organized through the other parties to this agreement. PHS has greater flexibility to schedule non-conference PHS softball and baseball games to avoid conflicts with adult softball games. This agreement will be evaluated each year by representatives of the parties, who will seek to make equitable adjustments if reasonable and necessary. It is the intent of all parties to this agreement to assist in and promote the enhancement of the Baseball and Softball Fields and related facilities.

10. Indemnification Clause: The District agrees to indemnify to the extent permitted by Minnesota Law and hold harmless the City of Princeton and its affiliates, officers, employees and representatives from and against any and all losses, costs, damages, and expenses resulting from claims for bodily injury or property damage arising out of joint efforts through the term of this agreement unless such bodily injury, property damage, or personal injury is determined to be the result of negligence of their affiliates, officers, employees or representatives. Further, the District agrees to require that any contractor installing new equipment under contract with the District add the city as an 'additional insured' on their liability insurance policy.

11. High School League Events: Alcohol will not be sold at the Park during PHS events/practices.

12. Not a Joint Powers Agreement: This agreement is not a joint powers agreement under the laws of the State of Minnesota.

13. Duration of Agreement; Modification; Termination: This agreement shall remain in effect through the end of the District's 2014 baseball and softball seasons, as set forth in Sections 2 and 5 of this Agreement, and renew automatically for one additional year unless either party provides written notice of termination to the other party by September 1 for the following year's



MARK PARK SOFTBALL FIELD POLICY

GROUPS, ASSOCIATIONS, LEAGUES: Each group, association or league wishing to use the Mark Park softball fields (non-youth) will pay a fee per season as listed in Appendix E Fee Schedule to the City of Princeton. This fee will be paid to the City two weeks prior to the season's start and shall include a schedule of games to be played.

YOUTH ATHLETIC TEAMS: Each youth team will pay an amount listed on Appendix E Fee Schedule to the City of Princeton for use of the softball fields or softball outfields at Mark Park. The team roster, indicating the number of participants and schedule of games or practices shall be reported to the City prior to using the facilities. Payment must also be made at that time.

TOURNAMENTS: For any tournament using the softball fields at Mark Park, the tournament organizers will pay an amount listed on Appendix E Fee Schedule to the City of Princeton for use of the softball fields at Mark Park. The tournament schedule shall be submitted at the time of payment.

PRACTICE TIMES: Practice is open to teams on a first-come, first-served basis. No team has precedence over any other civic or social group that may occupy the field during non-scheduled times. Any group who has scheduled and paid for field use shall have precedence over any and all unscheduled groups. If a team wants to schedule practice sessions, they may register at City Hall and pay the appropriate fees for the field use.

CONFLICT: The scheduled use of the softball fields will be on a first come, first served basis. If there is a conflict, the Princeton Public Works Director shall have the final say on the scheduling.

LIGHTING OF THE FIELDS/BATHROOMS: Each association or league using the fields at Mark Park will be responsible for the cost of lighting if using fields 1 or 2 for a fee set by the City Council. Those wishing to also have access to the bathrooms will be issued a key upon paying a deposit that will be returned when the key is returned.

EXHIBIT B



Facility Fees

FACILITY FEES

Mark Park Softball Field Use

Non-Youth Leagues	12-11	677	\$ 150/season
Youth Teams	12-11	677	\$ 5/person/season
Tournaments	12-11	677	\$ 20/team

Building Cost Estimates

January 28, 2014

NEW K-2 (At North)**Construction Costs**

New K-2 Building	102,000 sf	\$	16,525,000
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Site Work

Field Development		\$	400,000
Re-Design Parking / Drop Off		\$	500,000
Road / Access Improvements		\$	600,000
Water / Utility / Infrastructure Improvements		\$	300,000
		\$	<u>1,800,000</u>

Furniture / Fixtures / Equipment

Kitchen / Food Service		\$	400,000
Technology Infrastructure (Hard & Soft)		\$	200,000
Classroom Furniture (Repair / Replace)		\$	500,000
		\$	<u>1,100,000</u>

Demolition of South Elementary

		\$	600,000
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Construction Sub-Total		\$	<u>20,025,000</u>
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Project Costs

Contingency (5%)		\$	1,000,000
Design / Permits / Testing / etc.		\$	2,450,000
Moving / Phasing		\$	80,000
		\$	<u>3,530,000</u>

New Elementary - Total		\$	23,555,000
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Other Costs

Security Improvements (4 Buildings)		\$	100,000
Technology Improvements (4 Buildings)		\$	500,000
High School Improvements		\$	4,500,000

Remove Portables

Kitchen / Cafeteria Renovations

Gymnasium Addition (2 Station)

ADA Upgrades

Industrial Technology Renovations

Project Costs		\$	900,000
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District-wide and High School - Total		\$	6,000,000
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Project Issuance Costs

		\$	400,000
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Total		\$	29,955,000
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Princeton School District No. 477

Estimated Sources and Uses of Funds for Proposed Building Program

May, 2014 Election and Two Issues

February 5, 2014

Description	May, 2014 Election & Two Bond Issues		
	1st Issue	2nd Issue	Total
Number of Years	20	20	
Bond Issue Amount	\$10,000,000	\$19,955,000	\$29,955,000
Sources of Funds			
Par Amount of Bonds	\$10,000,000	\$19,955,000	\$29,955,000
Estimated Investment Earnings *	12,160	24,787	36,947
Total Sources	\$10,012,160	\$19,979,787	\$29,991,947
Uses of Funds			
Allowance for Discount Bidding	\$0	\$0	\$0
Capitalized Interest **	217,500	54,000	271,500
Legal and Fiscal Costs#	54,775	71,055	125,830
Net Available for Project Costs	9,739,885	19,854,732	29,594,617
Total Uses	\$10,012,160	\$19,979,787	\$29,991,947

* Estimated investment earnings are based on an average interest rate of 0.25% and an average life of 6 months for investments.

** Assumes that all of the interest costs due during fiscal year 2015 and \$54,000 of the interest costs due during fiscal year 2016 would be paid from bond proceeds.

Includes fees for financial advisor, bond counsel, rating agency, paying agent and county certificates.

PRELIMINARY INFORMATION - FOR DISCUSSION ONLY

Princeton School District No. 477
Analysis of Possible Structure for Capital and Debt Levies

\$29,955,000 Building Program
May 2014 Election
20 Years; Wrap Around

Principal Amount:	\$10,000,000	\$19,955,000
Dated Date:	8/1/2014	2/1/2015
Avg. Interest Rate:	4.35%	4.50%

February 5, 2014

Levy Pay. Year	Fiscal Year	Tax Capacity Value* (\$000s)	Existing Commitments						Proposed New Debt				Combined Totals				
			Building Bonds	AF Bonds	Est. Debt Excess+	State Debt Aid	Net Levy	Tax Rate	Principal	Interest	Est. Debt Excess+	Initial Debt Levy**	Initial Debt Levy**	Est. Debt Excess	State Debt Aid	Net Levy	Tax Rate
2013	2014	12,366	1,606,144	911,178	(76,132)	-	2,441,190	19.74	-	-	-	-	2,517,322	(76,132)	-	2,441,190	19.74
2014	2015	12,506	1,577,676	909,144	(126,298)	(30,891)	2,329,631	18.63	-	217,500	++	-	2,486,820	(126,298)	(30,891)	2,329,631	18.63
2015	2016	12,506	1,599,086	878,484	(115,614)	(28,878)	2,333,078	18.66	-	1,332,975	+++	1,342,924	3,820,493	(115,614)	(28,878)	3,676,002	29.40
2016	2017	12,506	1,609,796	869,034	(99,103)	(27,577)	2,352,150	18.81	-	1,332,975	-	1,399,624	3,878,453	(99,103)	(103,024)	3,676,326	29.40
2017	2018	12,506	1,723,852	785,454	(99,153)	(26,346)	2,383,807	19.06	-	1,332,975	(55,985)	1,340,840	3,908,930	(155,138)	(101,793)	3,651,998	29.20
2018	2019	12,506	1,733,491	777,684	(100,372)	(26,502)	2,384,301	19.07	-	1,332,975	(53,634)	1,343,308	3,910,799	(154,006)	(101,949)	3,654,844	29.23
2019	2020	12,506	1,734,567	778,878	(100,447)	(26,612)	2,386,386	19.08	-	1,332,975	(53,732)	1,343,205	3,913,069	(154,179)	(102,059)	3,656,830	29.24
2020	2021	12,506	1,743,689	768,168	(100,538)	(26,528)	2,384,791	19.07	-	1,332,975	(53,728)	1,343,209	3,911,481	(154,266)	(101,975)	3,655,239	29.23
2021	2022	12,506	1,753,336	760,917	(100,474)	(26,655)	2,387,124	19.09	-	1,332,975	(53,728)	1,343,209	3,913,877	(154,203)	(102,103)	3,657,572	29.25
2022	2023	12,506	1,754,517	762,746	(100,570)	(26,816)	2,389,877	19.11	-	1,332,975	(53,728)	1,343,209	3,916,887	(154,298)	(102,264)	3,660,325	29.27
2023	2024	12,506	1,747,463	768,075	(100,691)	(26,306)	2,388,541	19.10	-	1,332,975	(53,728)	1,343,209	3,915,161	(154,419)	(101,754)	3,658,989	29.26
2024	2025	12,506	-	-	-	-	-	-	2,190,000	1,332,975	(156,606)	3,534,687	3,699,124	(156,606)	(308,724)	3,233,793	25.86
2025	2026	12,506	-	-	-	-	-	-	2,270,000	1,236,068	(141,387)	3,532,914	3,681,371	(141,387)	(307,267)	3,232,716	25.85
2026	2027	12,506	-	-	-	-	-	-	2,370,000	1,135,620	(141,317)	3,532,519	3,680,901	(141,317)	(307,038)	3,232,546	25.85
2027	2028	12,506	-	-	-	-	-	-	2,475,000	1,030,748	(141,301)	3,532,669	3,681,035	(141,301)	(307,124)	3,232,610	25.85
2028	2029	12,506	-	-	-	-	-	-	2,585,000	921,229	(141,307)	3,533,168	3,681,540	(141,307)	(307,411)	3,232,822	25.85
2029	2030	12,506	-	-	-	-	-	-	2,700,000	806,843	(141,327)	3,533,792	3,682,185	(141,327)	(307,770)	3,233,088	25.85
2030	2031	12,506	-	-	-	-	-	-	2,820,000	687,368	(141,352)	3,534,317	3,682,736	(141,352)	(308,073)	3,233,312	25.86
2031	2032	12,506	-	-	-	-	-	-	2,945,000	562,583	(141,373)	3,534,520	3,682,962	(141,373)	(308,190)	3,233,399	25.86
2032	2033	12,506	-	-	-	-	-	-	3,075,000	432,000	(141,381)	3,533,900	3,682,350	(141,381)	(307,834)	3,233,135	25.85
2033	2034	12,506	-	-	-	-	-	-	3,215,000	293,625	(141,356)	3,535,632	3,684,056	(141,356)	(308,829)	3,233,871	25.86
2034	2035	12,506	-	-	-	-	-	-	3,310,000	148,950	(141,425)	3,483,401	3,631,898	(141,425)	(278,806)	3,211,667	25.68
2035	2036	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2036	2037	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2037	2038	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2038	2039	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2039	2040	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2040	2041	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2041	2042	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2042	2043	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2043	2044	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2044	2045	12,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals			18,583,616	8,969,762	(1,119,391)	(273,110)	26,160,876		29,955,000	20,802,281	(1,948,395)	50,964,255	80,563,448	(3,067,787)	(4,233,756)	73,261,905	

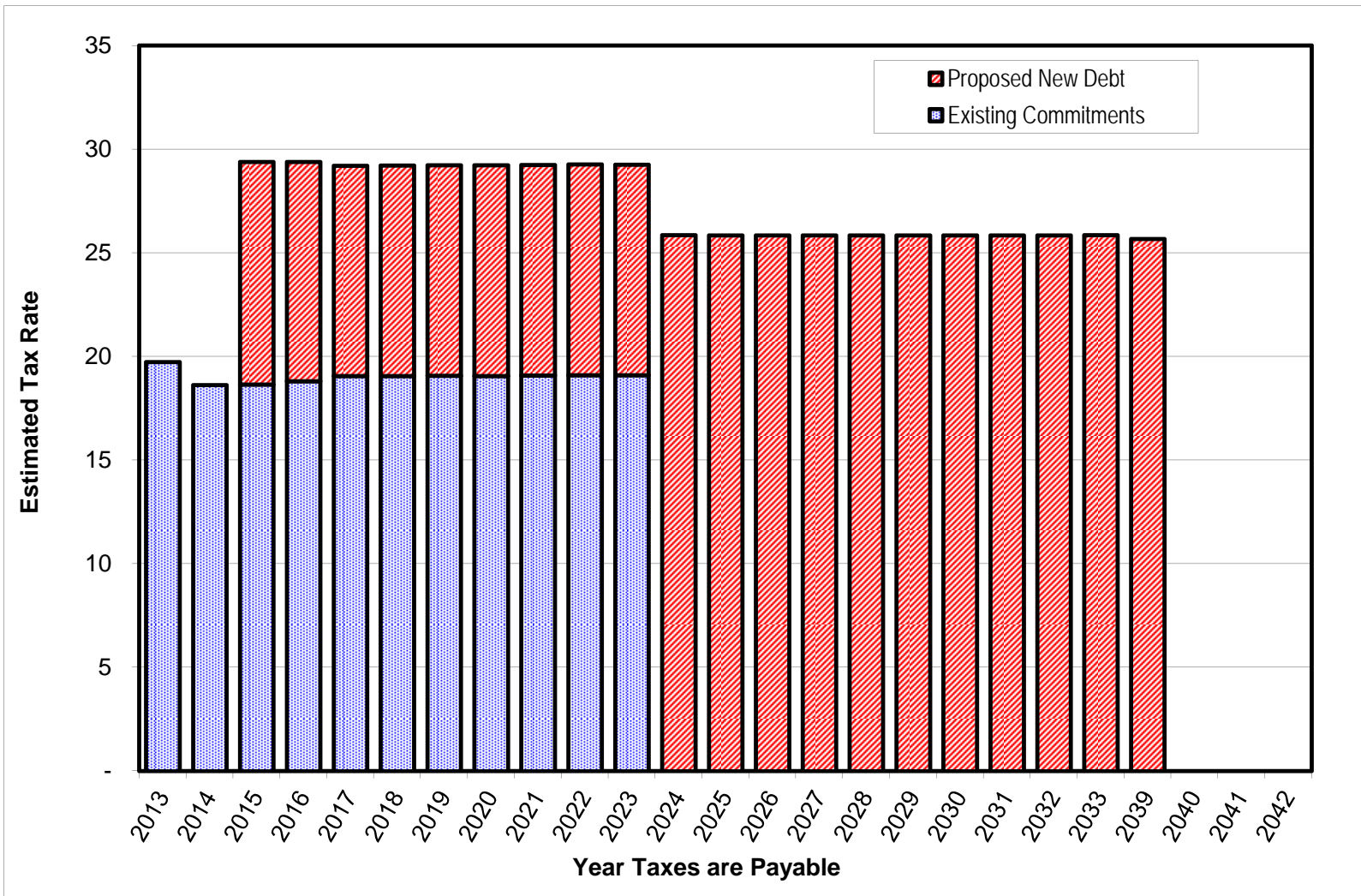
* Tax capacity value for taxes payable in 2013 is actual. Tax capacity value for taxes payable in 2014 is based on the preliminary value from the county. Estimates for future years are based on the percentage changes as shown above.
 ** Initial debt service levies (prior to subtracting debt equalization aid) are set at 105 percent of the principal and interest payments during the next fiscal year.
 + Debt excess adjustments for taxes payable in 2013 through 2015 are actual amounts. Debt excess for future years is estimated at 4% of the prior year's initial debt service levy.
 ++ The district would not qualify to make a tax levy for payments due on the new bond issue during fiscal year 2015. Those payments, estimated at \$217,500, would have to be made from funds on hand or bond proceeds.
 +++ To hold the tax rate payable in 2015 to the amount shown above, a portion of the payments due during fiscal year 2016, estimated at \$54,000, would have to be made from funds on hand or bond proceeds.

PRELIMINARY INFORMATION - FOR DISCUSSION ONLY

Princeton School District No. 477
Estimated Tax Rates for Capital and Debt Service Levies
Existing Commitments and Proposed New Debt

\$29,955,000 Building Program
May 2014 Election
20 Years; Wrap Around

Date Prepared: February 5, 2014



10

Analysis of Tax Impact for Potential Bond Referendum

Bond Issue Amount (Two Issues)	\$29,955,000
Estimated Tax Capacity Rate*	
Payable 2015 without bond issue	18.66%
Payable 2015 with bond issue	<u>29.40%</u>
Increase	10.74%

Type of Property	Estimated Market Value	Estimated Increase in Taxes*
Residential Homestead	\$50,000	\$32
	75,000	48
	100,000	77
	125,000	106
	150,000	136
	175,000	165
	200,000	194
	250,000	253
	300,000	311
	350,000	370
Commercial/ Industrial	400,000	428
	\$500,000	\$993
	750,000	1,530
	1,000,000	2,067
	1,500,000	3,141
Apartments	2,000,000	4,215
	\$400,000	\$537
	800,000	1,074
	1,250,000	1,678
Agricultural Homestead **	2,000,000	2,685
	\$150,000	\$104
	200,000	131
	300,000	184
	400,000	238
Agricultural Non-Homestead (dollars per acre)	500,000	292
	\$1,500	\$1.61
	2,000	2.15
Seasonal Recreational Residential	2,500	2.69
	50,000	\$54
	100,000	107
	150,000	161
	200,000	215
	300,000	322
	400,000	430

* The figures in the table are based on school district taxes for bonded debt only and do not include tax levies for other purposes. Tax increases shown above are gross increases, not including the impact of the state Property Tax Refund ("Circuit Breaker") program. Many owners of homestead property will qualify for a refund, based on their income and total property taxes. This will decrease the net effect of the proposed bond issue for many property owners.

** For agricultural homestead property, a value of \$100,000 was assumed for the house, garage, and one acre.

	A	B	C	D	E
1		2015 ENHANCEMENTS		Recommend	
2	HS ACT	POLE VAULT/HIGH JUMP SHELTERS	\$20,573.00	\$0.00	
3	DISTRICT	ELECTRONIC SIGN	\$35,000.00	\$35,000.00	
4	TRANSPORTATION	VAN	\$25,000.00	\$25,000.00	
5	MIDDLE SCHOOL	NEW CURTAIN IN MEDIA AREA	\$5,000.00	\$0.00	
6	HIGH SCHOOL	BLINDS IN MEDIA AREA	\$2,500.00	\$0.00	
7	DISTRICT OFFICE	BLINDS IN OFFICES	\$2,000.00	\$0.00	
8	MIDDLE SCHOOL	ADD BIKE RACK PAD	\$5,000.00	\$0.00	
9					
10		TOTAL	\$95,073.00	\$60,000.00	
11					
12					
13		2015 SECURITY		Recommend	
14					
15	MIDDLE SCHOOL	VIDEO INTERCOM ACCESS SYSTEM	\$10,000.00	\$10,000.00	
16	NORTH ELEMENTARY	VIDEO INTERCOM ACCESS SYSTEM	\$10,000.00	\$10,000.00	
17		ACCESS CONTROL SYSTEM	\$13,000.00	\$13,000.00	
18		LOBBYGUARD, SELF SIGN IN/OUT	\$7,190.00	\$7,190.00	
19	NORTH ELEMENTARY	CCTVPROJECT-7 CAMERAS & INSTALL	\$4,306.00	\$4,306.00	
20			\$44,496.00	\$44,496.00	
21					
22		DEFERRED			
23	HIGH SCHOOL	TUCKPOINTING-Continued	\$70,000.00	\$70,000.00	
24	HIGH SCHOOL	CARPET REPLACEMENT	\$70,000.00	\$25,000.00	
25	hIGH SCHOOL	TILE IN CHOIR ROOM	\$4,500.00	\$4,500.00	
26	MIDDLE SCHOOL	REPLACE AUTOMATION SYSTEM	\$32,000.00	\$32,000.00	
27	HIGH SCHOOL	2 WINDOW SHELVES-	\$3,600.00	\$0.00	
28	HIGH SCHOOL	REPLACE DIVING BOARD	\$4,000.00	\$4,000.00	
29	HIGH SCHOOL	REPLACE GYMASTICS FLOOR	\$22,000.00	\$22,000.00	
30	HiGH SCHOOL	DIMMER RACK-PAC	\$70,000.00	\$70,000.00	
31		TOTAL	\$276,100.00	\$227,500.00	
32					
33	DISTRICT OFFICE	ROOF	\$377,500.00	\$188,500.00	
34	GROUNDS	DRAIN TILE FOR TENNIS COURTS	\$18,000.00	\$18,000.00	
35					
36					

	A	B	C	D	E
37	2014 CURRICULUM PLAN				
38	COMMUNITY ED	EARLY CHILDHOOD	\$10,000.00		
39	SOUTH	SOUTH - LEVEL BOOKS/K	\$40,000.00		
40	NORTH	NORTH - SOCIAL/MATH	\$30,000.00		
41	MIDDLE	MIDDLE-SOCIAL/ALLIED/PHY-ED/MATH	\$30,000.00		
42	HIGH SCHOOL	HIGH SCHOOL - MATH/SOCIAL/SCIENCE	\$35,000.00		
43			\$145,000.00	\$145,000.00	
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	F	G	H	I
1	2015 PRELIMINARY CAPITAL BUDGET			
2		ESTIMATED BUDGET	FUNDING SOURCE	
3	DEFERRED MAINTENANCE	\$227,500.00	Capital	
4	DISTRICT OFFICE ROOF	\$200,000.00	Deferred Maint	
5	DRAIN TILE TENNIS COURTS	\$18,000.00	deferred Maint	
6	ENHANCEMENTS	\$60,000.00	Capital	
7	CURRICULUM	\$145,000.00	Capital	
8	SECURITY	\$44,500.00	Capital	
9	DEPARTMENT AND BLDG EQUIPMENT	\$120,000.00	Capital	SE, NE, MS, HS, BG, ACT 20,000
10				
11	DISTRICT RESERVE	\$50,000.00	Capital	
12	ADDITIONAL TECH BUDGET	\$100,000.00	Capital	
13	TOTAL	\$965,000.00		
14				
15	TECHNOLOGY	\$300,000.00	Technology Assigned	
16	TOTAL EXPENSES	\$1,265,000.00		
17				
18	ESTIMATED REVENUE- 2015	\$765,000.00		
19				
20	ESTIMATED 2014 CAPITAL FUND BAL	\$2,551,508.00		
21	ESTIMATED 2014 DEFERRED MAINT. FUND	\$74,523.00		
22	ESTIMATED 2015 TECH ASSIGNED FUND BAL	\$411,130.00		
23				
24				
25	RECOMMEND USING CURRENT REVENUE	\$765,000.00		
26	RECOMMEND SPENDING CAPITAL FUND	\$200,000.00		
27	RECOMMEND SPENDING TECH ASSIGNED	\$300,000.00		
28	TOTAL FUNDING	\$1,265,000.00		
29				
30	* Also Recommend carrying forward 2014			
31				
32				
33				
34				
35				
36				

	A	B	C	D	E
1	2014 ENHANCEMENTS				
2					
3					
4	BG-NE	LOCKABLE PANIC BAR HARDWARE TO GYM	\$13,033.97		\$13,027.43
5	BG-ACT	10 QUICK START PLAYING LINES/TENNIS COURTS	\$1,250.00	Matching grant/Hold	0
6	BG-HS	ADD VAV BOXES IN AD OFFICE & STAFF LOUNGE	\$11,500.00		
7	HS ACT	BACKSTOP/FENCE SB FIELD MARK PARK	\$16,500.00	01-005-850-000-302-510	\$17,750.00
8		TOTAL	\$42,283.97	01-005-850-000-302-520	\$24,550.00
9					
10	2015 ENHANCEMENTS				
11	HS ACT	POLE VAULT/HIGH JUMP SHELTERS	\$20,573.00	2015	
12	DISTRICT	ELECTRONIC SIGN	\$35,000.00	2015	
13	TRANSPORTATION	VAN	\$25,000.00	2015	
14	MIDDLE SCHOOL	NEW CURTAIN IN MEDIA AREA	\$5,000.00	2015	
15	HIGH SCHOOL	BLINDS IN MEDIA AREA	\$2,500.00	2015	
16	DistRICT	BLINDS IN DISTRICT OFFICE			
17	MIDDLE SCHOOL	ADD BIKE RACK PAD	\$5,000.00	2015	
18		TOTAL	\$93,073.00		
19					
20	2016 ENHANCEMENTS				
21	BG-NE	SIDEWALK FROM NEW WING TO PLAYGROUND	\$3,195.00	2015	
22	MIDDLE SCHOOL	ENLARGE ENTRY ROAD	\$40,000.00	2015	
23	HIGH SCHOOL ACT	3RD STATION GYM FLOOR	\$50,000.00	2015	
24	HIGH SCHOOL ACT	ADDITIONAL BALL FIELDS	\$400,000.00	2016	
25	TRANSPORTATION	VANS	\$25,000.00	2016	
26		TOTAL	\$518,195.00		
27					
28	2017 ENHANCEMENTS				
29	HIGH SCHOOL ACT	STORAGE UNITS	\$80,000.00	2017	
30	HS ACT	REMODEL MUSIC STORAGE ROOM	\$8,000.00	2017	
31	TRANSPORTATION	VAN	\$25,000.00	2017	
32	MIDDLE SCHOOL	STORAGE BUILDING 20x30	\$0.00		
33	NORTH	EXPAND WEST LOT WITH CURB	\$0.00		
34	NORTH	WIDENING ACCESS ROAD IN BACK	\$0.00		
35			\$113,000.00		

	A	B	C	D	E
1	2014 TECHNOLOGY PLAN				
2	EARLY CHILDHOOD	DEVICES	\$0.00		
3	SOUTH ELEMENTARY	DEVICES	\$0.00		
4	NORTH ELEMENTARY	DEVICES	\$0.00		
5	MIDDLE SCHOOL	DEVICES	\$0.00		
6	HIGH SCHOOL	DEVICES -	\$0.00		
7	HIGH SCHOOL	SMART BOARDS	\$20,000.00		
8	TECHNOLOGY	10 SCIENCE LAPTOPS-we only needed 7	\$12,000.00	\$6,580.00	
9	TECHNOLOGY	NETWORK UPGRADES-Wireless	\$206,800.00	\$173,528.06	
10	TECHNOLOGY	4 LAPTOP CARTS	\$8,000.00		
11	TECHNOLOGY	PRINTERS	\$4,000.00		
12	FOOD SERVICE	COMPUTERS-TOUCH SCREENS-we needed 8 instead of	\$6,000.00	\$7,600.00	18297
13		TOTAL	\$256,800.00	01-005-691-	\$256,800.00
14					
15					
16	2015 TECHNOLOGY PLAN				
17	DISTRICT	REPLACEMENT CYLCE YEAR 1	\$344,000.00		2015
18	DISTRICT	MOBILE REPLACEMENT CYCLE	\$94,500.00		2015
19	DISTRICT	PROJECTORS-YEARLY	\$23,000.00		2015
20	DISTRICT	SMART BOARDS-YEARLY	\$31,500.00		2015
21	DISTRICT	AUDIO ENHANCEMENTS	\$22,500.00		2015
22	DISTRICT	WIFI UPGRADES	\$32,000.00		2015
23	DISTRICT	INTERNET BANDWIDTH COSTS	\$2,200.00		2015
24	DISTRICT	CLOUD BACKUP SOFTWARE FOR GOOGLE APPS	\$6,500.00		2015
25	DISTRICT	SPED TECHNOLOGY	\$91,000.00		2015
26	DISTRICT	COPIER/PRINTER REPLACEMENTS	\$21,000.00		2015
27	NORTH	THREE ADDITIONAL IPAD CARTS	\$53,500.00		2015
28	MIDDLE	TWO CHROMEBOOK CARTS	\$27,600.00		2015
29	MIDDLE	IPAD CART	\$17,800.00		2015
30	SOUTH	IPAD CLASSROOM SET	\$17,800.00		2015
31			\$784,900.00		
32					
33					
34	2016 TECHNOLOGY PLAN				
35	DISTRICT	REPLACEMENT CYCLE YEAR 2	\$293,000.00		2016
36	DISTRICT	PROJECTORS-YEARLY	\$23,000.00		2016
37	DISTRICT	SMART BOARDS-YEARLY	\$31,500.00		2016
38	DISTRICT	WIFI UPGRADES	\$30,000.00		2016

	A	B	C	D	E
39	DISTRICT	1:1 MOBILE DEVICE EQ. TO 3 GRADE LEVELS	\$302,500.00	2016	
40	DISTRICT	SPED TECHNOLOGY	\$30,500.00	2016	
41	DISTRICT	ONLINE CURRICULUM LEARNING MGMT SYSTEM	\$16,500.00	2016	
42	DISTRICT	AUDIO ENHANCEMENTS	\$22,500.00	2015	
43	DISTRICT	PHONE SYSTEM UPGRADE	\$350,000.00		
44			\$1,099,500.00		
45					
46	2017 TECHNOLOGY PLAN				
47	DISTRICT	REPLACEMENT CYCLE YEAR 3	\$130,000.00	2017	
48	DISTRICT	WIFI UPGRADES	\$30,000.00	2017	
49	DISTRICT	SPED TECHNOLOGY	\$8,296.00	2017	
50	DISTRICT	REPLACEMENT CYCLE YEAR 4	\$255,000.00	2018	
51	DISTRICT	SMARTBOARDS-YEARLY	\$31,500.00	2017	
52	DISTRICT	PROJECTORS-YEARLY	\$23,000.00	2017	
53			\$477,796.00		

	A	B	C	D
1				
2	2014 SECURITY PLAN			
3	CCTVPROJECT-10 CAMERAS & INSTALL SE	\$6,208.00	\$7,395.48	18305
4	CCTVPROJECT-14 CAMERAS & INSTALL HS	\$7,820.00	\$8,125.60	18305
5	VIDEO INTERCOM ACCESS SYSTEM - SE	\$10,000.00		
6	VIDEO INTERCOM ACCESS SYSTEM - HS	\$10,000.00		
7	VIDEO INTERCOM ACCESS SYSTEM - DO	\$10,000.00		
8	ACCESS CONTROL SYSTEM	\$20,000.00		
9	Total Access Control System 50,000		\$42,625.00	
10	PAGING SYSTEM DISTRICT OFFICE	\$14,000.00	\$10,963.25	18249
11	Install Inside Doors EC/DO Bldg	\$8,000.00	\$3,990.10	18283
12			\$73,099.43	
13	TOTAL	\$86,028.00	01-005-691-705-302-	\$86,100.00
14				
15				
16	2015 SECURITY PLAN			
17	CCTVPROJECT-7 CAMERAS & INSTALL NE	\$4,306.00		
18	VIDEO INTERCOM ACCESS SYSTEM - MS	\$10,000.00		
19	VIDEO INTERCOM ACCESS SYSTEM - NE	\$10,000.00		
20	ACCESS CONTROL SYSTEM	\$13,000.00		
21	LOBBYGUARD, SELF SIGN IN/OUT SYSTEM	\$7,190.00		
22	TOTAL	\$44,496.00		

	A	B	C	D	E	F
1						
2		2014 DEFERRED MAINTENANCE PLAN				
3						
4	DISTRICT	ELEVATOR	\$180,000.00	01-005-850-000-385-520	\$180,000.00	
5	HIGH SCHOOL	TUCKPOINTING	\$70,000.00	01-350-850-000-302-520	01-350-850-000-385-520 (20,000)	
6	HIGH SCHOOL	LOCKERS	\$55,000.00	01-350-850-000-302-520	\$55,000.00	\$54,985.00
7		TOTAL	\$305,000.00			
8						
9		2015 DEFERRED MAINTENANCE PLAN				
10						
11	DISTRICT	ROOF REPLACEMENT	\$377,500.00	2015		
12						
13	HIGH SCHOOL	TUCKPOINTING-Continued	\$70,000.00	2015		
14	HIGH SCHOOL	CARPET REPLACEMENT	\$70,000.00	2015		
15	hiGH SCHOOL	TILE IN CHOIR ROOM	\$4,500.00	2015		
16	MIDDLE	REPLACE AUTOMATION SYSTEM	\$32,000.00	2015		
17	HIGH SCHOOL	2 WINDOW SHELVES-	\$3,600.00	2015		
18	HIGH SCHOOL	REPLACE DIVING BOARD	\$4,000.00	2015		
19	HIGH SCHOOL	REPLACE GYMASTICS FLOOR	\$22,000.00	2015		
20	HiGH SCHOOL	DIMMER RACK-PAC	\$70,000.00	2015		
21		TOTAL	\$276,100.00			
22						
23		2016 DEFERRED MAINTENANCE PLAN				
24						
25	DISTRICT/HS	TUCKPOINTING	\$70,000.00	2016		
26	MIDDLE	CHIP SEAL AND REPAIR PARKING LOT	\$45,870.00	2016		
27	DISTRICT	REPLACE 2 CHILLERS	\$78,750.00	2016		
28	HIGH SCHOOL	POOL MECHANICAL ROOM FLOOR	\$20,000.00	2016		
29	MIDDLE	CAFETERIA CURTAIN	\$10,000.00	2015		
30	HIGH SCHOOL	PAC PSYCH	\$80,000.00	2016		
31	MIDDLE	STUDENT LOCKER REPLACEMENT	\$50,000.00	2015		
32	HIGH SCHOOL	MAIN OFFICE RECEPTION DESK	\$6,000.00	2015		
33	ACTIVITIES	POOL DECK-TILE	\$200,000.00	2015		
34	HiGH SCHOOL	REPLACE STUDENT BLEACHERS-FB	\$10,000.00	2015		
35	ACTIVITIES	CONCESSIONS STAND UPGRADES-Outside	\$80,000.00	2015		
36		TOTAL	\$650,620.00			
37						
38		2017 DEFERRED MAINTENANCE PLAN				
39	DISTRICT OFFICE	HALLWAY FLOORING	\$50,000.00	2017		
40	DISTRICT OFFICE	CARPETING	\$25,000.00	2017		
41	NORTH ELEM	CHIP SEAL AND REPAIR PARKING LOT	\$30,000.00	2017		
42	HIGH SCHOOL	REPAIR UNDERSIDE OF POOL	\$22,000.00	2017		

	A	B	C	D	E	F
43	HIGH SCHOOL	HARVEY FIELD SCOREBOARD	\$50,000.00	2017		
44		TOTAL	\$127,000.00			
45						
46		2018 DEFERRED MAINTENANCE PLAN				
47	HIGH SCHOOL	POOL AND GYM RESTROOM FLOORS	\$8,000.00	2018		
48	HIGH SCHOOL	RESURFACE TRACK	\$60,000.00	2018		
49	MIDDLE SCHOOL	ROOF	\$0.00	2017		
50	NORTH ELEM DISTRICT	CARPETING-SPED AREA	\$0.00	2017		
51	OFFICE	STUCCO	\$0.00	2016		
52						
53						
54	MIDDLE SCHOOL	ROOF	#####			

2015 CURRICULUM PLAN

EC-PRE K	\$10,000.00	01-110-610-000-302-460	\$10,000.00	
SOUTH - LEVEL BOOKS/K	\$40,000.00	01-110-610-000-302-460	\$40,000.00	
NORTH - SOCIAL/MATH	\$30,000.00	01-120-610-000-302-460	\$30,000.00	
MIDDLE-SOCIAL/ALLIED/PHY-ED/MATH	\$30,000.00	01-310-610-000-302-460	\$30,000.00	\$25,926.24
HIGH SCHOOL - MATH/SOCIAL/SCIENCE	\$35,000.00	01-350-610-000-302-460	\$35,000.00	\$31,005.02
	\$145,000.00			

GENERAL FUND

As of January 30

Expenditures	2014 Estimated	% Spent	2013 Estimated	% Spent
Salary	\$17,085,772.00	0.44	\$16,619,776.00	0.44
Benefits	\$5,078,687.00	0.53	\$5,064,069.00	0.55
Other	\$7,703,741.00	0.57	\$8,219,915.00	0.58
Total	\$29,868,200.00	0.49	\$29,903,760.00	0.5

FOOD SERVICE

Expenditures	2014 Estimated	% Spent	2013 Estimated	% Spent
Salary	\$470,856.00	0.51	\$453,483.00	0.47
Benefits	\$105,893.00	0.5	\$105,485.00	0.48
Other	\$870,664.00	0.61	\$763,265.00	0.47
Total	\$1,447,413.00	0.57	\$1,322,233.00	0.47

COMMUNITY SERVICE FUND

Expenditures	2014 Estimated	% Spent	2013 Estimated	% Spent
Salary	\$679,148.00	0.56	\$735,248.00	0.57
Benefits	\$154,808.00	0.54	\$188,855.00	0.53
Other	\$178,677.00	0.57	\$190,417.00	0.53
Total	\$1,012,633.00	0.56	\$1,114,520.00	0.55

GENERAL FUND

As of December 30

Revenues	2014 Estimated	% Received	2013 Estimated	% Received
Total	\$28,532,153.00	0.37	\$28,541,848.00	0.35

FOOD SERVICE

Revenues	2014 Estimated	% Received	2013 Estimated	% Received
Total	\$1,406,200.00	0.44	\$1,305,300.00	0.41

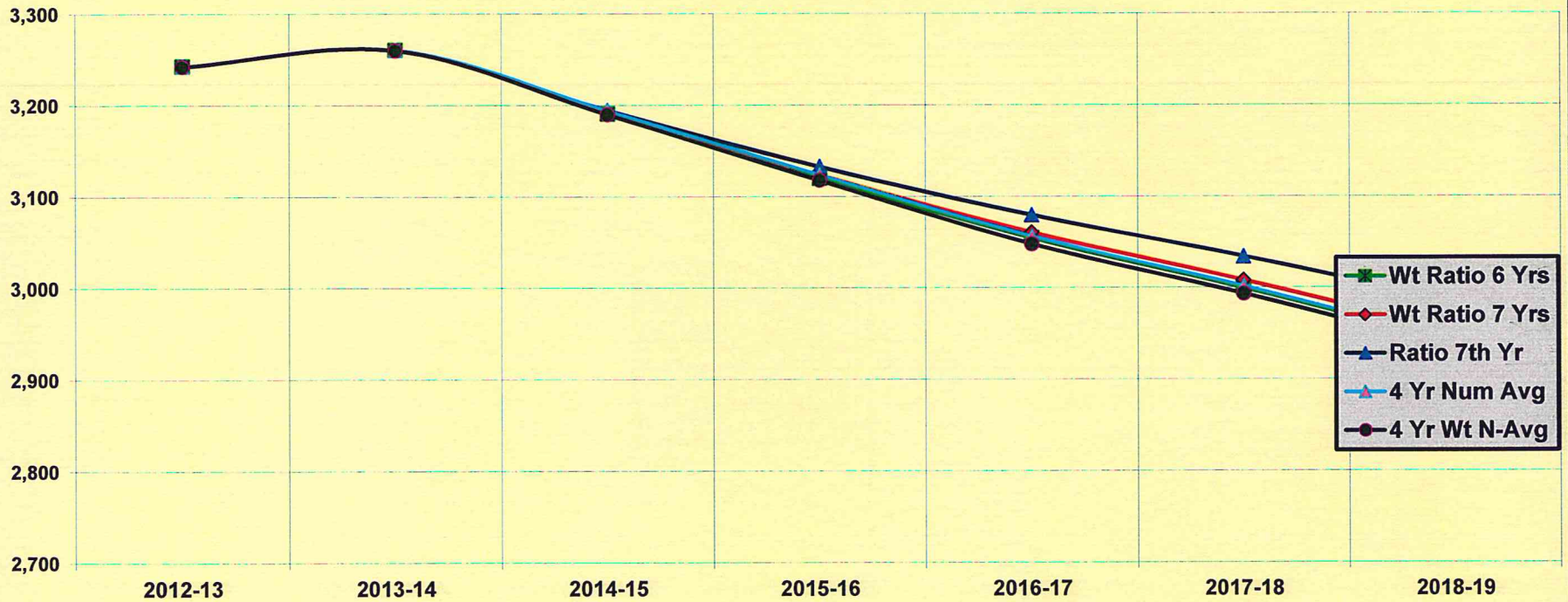
COMMUNITY SERVICE FUND

Revenues	2014 Estimated	% Received	2013 Estimated	% Received
Total	\$951,004.00	0.41	\$1,108,442.00	0.39

	A	B	C	D	E	F	G	H	I	J
1	2013-2014 ENROLLMENT									
2					End of	End of	End of	End of	End of	2013 ADM
3			Budget	Opening	September	October	November	December	January	End of Year
4	South	K	238.0	230	230	230	229	229	230	231.55
5		1st	241.4	244	243	242	243	244	245	258.69
6		2nd	258.1	252	249	250	248	252	251	240.18
7		Sub Total	737.5	726	722	722	720	725	726	730.42
8										
9	North	3rd	234.5	230	227	227	230	230	231	223.29
10		4th	222.8	224	222	222	223	224	224	256.26
11		5th	259.7	255	252	250	255	260	261	263.10
12		Sub Total	717.0	709	701	699	708	714	716	742.65
13										
14	Middle	6th	262.3	261	261	260	262	262	265	277.95
15		7th	278.8	275	273	272	272	274	274	257.85
16		8th	257.2	263	260	258	259	260	258	252.43
17		Sub Total	798.3	799	794	790	793	796	797	788.23
18										
19	High School	9th	253.2	267	266	264	258	256	254	273.93
20		10th	266.3	269	267	267	266	267	264	253.56
21		11th	232.7	259	256	259	259	257	254	248.41
22		12th	233.4	265	251	258	254	251	250	206.24
23		Sub Total	985.6	1060	1040	1048	1037	1031	1022	982.14
24										
25	K-12 Total		3238.4	3294.0	3257.0	3259.0	3258.0	3266.0	3261.0	3243.44
26										
27	Variance/Opening				-37	-35	-36	9	4	

	Enrollment History							Enrollment Projections				
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Pre-K	25.5	24.0	22.5	20.4	19.1	24.7	20.0	23.9	22.9	22.9	22.8	22.3
K	229.8	254.6	237.1	238.4	260.1	230.5	229.6	222.8	213.9	213.9	212.6	208.2
1	283.8	241.7	261.7	239.0	247.4	258.7	243.4	236.4	229.4	220.2	220.2	218.9
2	265.5	288.6	258.1	264.9	228.0	240.2	250.0	240.5	233.6	226.6	217.6	217.6
3	267.3	255.6	277.4	260.3	261.0	223.3	229.0	244.2	234.9	228.1	221.4	212.5
4	269.7	266.1	256.5	281.8	262.9	256.3	223.0	229.1	244.3	235.0	228.2	221.5
5	267.8	270.5	274.7	260.0	282.9	263.1	255.6	224.3	230.4	245.7	236.4	229.6
6	273.6	266.1	276.1	275.2	260.6	278.0	262.0	254.9	223.7	229.8	245.0	235.7
7	252.1	273.0	259.7	276.9	271.8	257.9	273.0	258.9	251.9	221.1	227.1	242.2
8	272.8	254.9	265.4	260.7	285.3	252.4	259.0	270.3	256.4	249.5	218.9	224.9
9	265.8	270.5	252.2	273.6	262.4	273.9	259.6	259.7	271.1	257.1	250.1	219.5
10	287.0	268.8	263.3	244.1	269.4	253.6	266.2	253.5	253.6	264.7	251.1	244.3
11	271.6	253.8	246.8	247.7	226.8	248.4	257.0	251.8	239.8	239.9	250.4	237.5
12	234.2	243.3	236.3	238.0	238.1	206.2	252.8	245.3	240.3	228.9	229.0	239.0
K-12	3440.9	3407.7	3365.1	3360.5	3356.5	3242.4	3260.2	3191.7	3123.3	3060.6	3008.0	2951.3
Pre K-12	3466.4	3431.7	3387.6	3380.9	3375.5	3267.1	3280.2	3215.6	3146.3	3083.5	3030.8	2973.6
% Change K-12		-0.97%	-1.25%	-0.14%	-0.12%	-3.40%	0.55%	-2.10%	-2.14%	-2.01%	-1.72%	-1.89%

**Enrollment Graph of Projections Selected
on the DATA Worksheet.**



SOUTH ELEMENTARY					SOUTH ELEMENTARY				
Licensed	Base Staffing	2014		2014	Licensed	Base Staffing	2015		2015
		Enrollment	Average Class Size Ratio	Target Class Size Ratio			Enrollment	Average Class Size Ratio	Target Class Size Ratio
Kindergarten Teacher	11	229.5	20.86	19-21	Kindergarten Teacher	11	222.8	20.25	19-21
1st Grade Teacher	10	243	24.30	20-23	1st Grade Teacher	10	236.2	23.62	20-23
2nd Grade Teacher	11	249.75	22.70	22-25	2nd Grade Teacher	11	240	21.82	22-25
Specialists (Art, Music, PhyEd, Science, Media)	5	722.25	144.45		Specialists (Art, Music, PhyEd, Science, Media)	5	699	139.8	
Special Education Teachers	4				Special Education Teachers	4			
Speech Clinicians	2				Speech Clinicians	2			
Title Teacher	1				Title Teacher	1			
Social Worker	1				Social Worker	1			
Principal	1				Principal	1			
Total	46	722.25	15.70		Total	46	699	15.20	
Non Licensed					Non Licensed				
Title & Basic Skills EA's (4 hrs)	5.85				Title & Basic Skills EA's (4 hrs)	5.85			
Special Ed EA's (6.5)	13.5				Special Ed EA's (6.5)	13.5			
Playground & Lunch Para (2.25)	1.9				Playground & Lunch Para (2.25)	1.9			
Media Tech Aide (6.5)	1				Media Tech Aide (6.5)	1			
Health EA (7)	1.08				Health EA (7)	1.08			
Stop & Think EA	1				Stop & Think EA	1			
Volunteer Coordinator	1				Volunteer Coordinator	1			
FTE 1176.5 (6.5) Total	25.33				FTE 1176.5 (6.5) Total	25.33			
Secretaries	1.72				Secretaries	1.72			
Custodians	3.5				Custodians	3.5			
Total	5.22				Total	5.22			
Total Non-Licensed	30.55	722.25	23.64		Total Non-Licensed	30.55	699	22.88	
Total Staff	76.55	722.25	9.44		Total Staff	76.55	699	9.13	
Updated 01/31/2014	Reviewed with Greg								

NORTH ELEMENTARY					NORTH ELEMENTARY				
Licensed	Base Staffing	2014		2014	Licensed	Base Staffing	2015		2015
		Enrollment	Average Class Size Ratio	Target Class Size Ratio			Average Class Size Ratio	Target Class Size Ratio	
3rd Grade Teacher	10	228.5	22.85	22-25	3rd Grade Teacher	10	243.8	24.38	22-25
4th Grade Teacher	9	222.75	24.75	23-26	4th Grade Teacher	9	228.5	25.39	23-26
5th Grade Teacher	11	254.25	23.11	23-26	5th Grade Teacher	11	223.8	20.35	23-26
Specialists (Music, 2PhyEd, Technology, Art)	5	705.5	141.10		Specialists (Music, 2PhyEd, Technology, Art)	5	696.1	139.22	
Special Education Teachers	5				Special Education Teachers	5			
Speech Clinicians	1.4				Speech Clinicians	1.4			
Media Specialist	0.5				Media Specialist	0.5			
Title Teacher	1				Title Teacher	1			
Reading Teacher	1				Reading Teacher	1			
Social Worker	1				Social Worker	1			
Principal	1				Principal	1			
Dean	0.5				Dean	0.5			
Total Licensed Staff	46.4	705.5	15.20		Total Licensed Staff	46.4	696.1	15.00	
Non Licensed					Non Licensed				
Title & Basic Skills EA's (4 hrs)	5.4				Title & Basic Skills EA's (4 hrs)	5.4			
Special Ed EA's (6.5)	18				Special Ed EA's (6.5)	18			
Playground & Lunch Para (2.25)	1.51				Playground & Lunch Para (2.25)	1.51			
PBIS EA	1.23				PBIS EA	1.23			
Media Tech Aide (6.5)	1				Media Tech Aide (6.5)	1			
Health EA (7)	1.08				Health EA (7)	1.08			
Stop & Think EA	1				Stop & Think EA	1			
Volunteer Coordinator	0.6				Volunteer Coordinator	0.6			
Sub-Total	29.82	705.5			Sub-Total	29.82	696.1		
Other Non-Licensed Staff					Other Non-Licensed Staff				
Secretaries	1.72				Secretaries	1.72			
Custodians	3.5				Custodians	3.5			
Sub-Total	5.22	705.5			Sub-Total	5.22	696.1		
Total Non-Licensed	35.04	705.5	20.13		Total Non-Licensed	35.04	696.1	19.87	
Total Staff	81.44	705.5	8.66		Total Staff	81.44	696.1	8.55	
Update 02/03/2014	Updated with John								

MIDDLE SCHOOL					MIDDLE SCHOOL				
Licensed Staff	2014		Average Class Size Ratio	2014 Target Class Size Ratio	Licensed Staff	2015		Average Class Size Ratio	2015 Target Class Size Ratio
	Base Staffing	Enrollment				Base Staffing	Class Size		
6th Grade Teachers	8	261.25			6th Grade Teachers	8	253.40		
7th Grade Teachers	8	272.75			7th Grade Teachers	8	258.10		
8th Grade Teachers	8	259.25			8th Grade Teachers	8	270.10		
Specialists(Computer, World Language, Technology, Math, Art, Reading)	6				Specialists(Computer, World Language, Technology, Math, Art, Reading)	6			
Phy Ed/Health	4				Phy Ed/Health	4			
Music	3				Music	3			
Total Classroom Teachers	37	793.25	21.44	25-30	Total Classroom Teachers	37	781.60	21.12	25-30
					Estimated Staffing to Reach Class Size Target	31	25.21		
Media Specialist	0.5				Media Specialist	0.5			
Special Education Teachers	6				Special Education Teachers	6			
Speech Clinician	0.8				Speech Clinician	0.8			
Special Education Nurse	0				Special Education Nurse	0			
Assistant Principal/AD	1				Assistant Principal/AD	1			
Principal	1				Principal	1			
Counselors	2				Counselors	2			
Sub Total	11.3				Sub Total	11.3			
Total Licensed Staff	48.3	793.25	16.42		Total Licensed Staff	14.3	781.6	54.66	
Non-Licensed Staff					Non-Licensed Staff				
Special Ed EA's (6.5)	14				Special Ed EA's (6.5)	14			
Lunch and Other EA's	2.08				Lunch and Other EA's	2.08			
Modified Learning EA	1				Modified Learning EA	1			
Media Tech Aide (6.5)	1				Media Tech Aide (6.5)	1			
Health EA (7)	1.08				Health EA (7)	1.08			
Sub-Total	19.16				Sub-Total	19.16			
Other Non-Licensed Staff					Other Non-Licensed Staff				
Secretaries	2.43				Secretaries	2.43			
Custodians	5				Custodians	5			
Sub-Total	7.43				Sub-Total	7.43			
Total Non-Licensed	26.59	793.25	29.83		Total Non-Licensed	26.59	781.6	29.39	
Total Staff	74.89	793.25	10.59		Total Staff	40.89	781.6	19.11	
Updated 01/30/2014	Reviewed with Dan voce								

HIGH SCHOOL					HIGH SCHOOL				
	2014		2014			2015		2015	
Licensed Staff	Base Staffing	Enrollment	Average Class Size Ratio	Target Class Size Ratio	Licensed Staff	Base Staffing	Enrollment	Average Class Size Ratio	Target Class Size Ratios
Total Classroom Teacher FTE (Includes Overloads)	49.77	1039	20.88	25-30	Total Classroom Teacher FTE (Includes Overloads)	49.77	1014	20.37	25-30
Special Education	9				Special Education	9			
Special Education Nurse	1				Special Education Nurse	1			
Speech	0.5				Speech	0.5			
Media Specialist	1				Media Specialist	1			
Counselors	3.27				Counselors	3.27			
Assistant Principal	1				Assistant Principal	1			
Activities Director	1				Assistant Principal/AD	1			
Principal	1				Principal	1			
Total Licensed Staff	67.54	1039	15.38		Total Licensed Staff	67.54	1014	15.01	
					Estimated Staffing to Reach Class Size Target	40.5	1014	25.04	
Non-Licensed Staff					Non-Licensed Staff				
Special Ed EA's (6.5)	15.58				Special Ed EA's (6.5)	15.58			
Lunch and Other EA's	0.74				Lunch and Other EA's	0.74			
Building Sup EA	0.77				Building Sup EA	0.77			
In School Suspension	1				In School Suspension	1			
Health EA (7)	1.08				Health EA (7)	1.08			
Parking Lot EA	1.08				Parking Lot EA	1.08			
Study Hall EA	1				Study Hall EA	1			
Sub-Total	21.25				Sub-Total	21.25			
Other Non-Licensed Staff					Other Non-Licensed Staff				
Secretaries	3.71				Secretaries	3.71			
Custodians	5.5				Custodians	5.5			
Sub-Total	9.21				Sub-Total	9.21			
Total Non-Licensed Staff	30.46				Total Non-Licensed Staff	30.46			
Total Staff	98	1031	10.52		Total Staff	98	1014	10.35	