

	B	C
1	DAYTON PUBLIC SCHOOLS	
2	ZERO BASED BUDGET	
3	GENERAL FUND ALLOCATIONS - FY2018	
4	July 1, 2017	
5		
6		FY18.1
7		APPROVED
8		BUDGET
9		
10	Principals (2421.3111/3122)	3,372,662
11	Assistant Principals (2421.3111/3122)	2,767,747
12	Subtotal School Administration	6,140,409
13	Teachers (11*.3020)	
14	Teachers - Regular Ed: Core	37,741,572
15	Teachers - Elementary Specials	5,478,000
16	Teachers - Middle/High School Electives	5,104,500
17	Subtotal Reg Ed Teachers	48,324,072
18	School Nurses (3024)	2,350,077
19	School Counselors (2120.3020/3901)	1,142,818
20	Library/Media Spec - (FUNC 2220, SCC 3020)	500,838
21	Extra Duty Pay (7311)	515,000
22	Supplies and Materials (11*.15*.4*-9*)	1,000,000
23	Total Regular Instruction	59,973,214
24		
25	Exceptional Children Instruction:	
26	Teachers - OEC (123*/124*.4503)	16,141,297
27	Paras (1230.1240.3058/3071)	3,757,099
28	Gifted Instruction (3032)	931,625
29	ELL (func 1251 or scc 3301)	1,748,863
30	Early Childhood Inclusion Program (4590)	2,647,414
31	Paras - Early Childhood Inclusion Program (1280.3050)	1,115,772
32	Psychological Services (1930)	1,811,559
33	Related Services (3045/4511/4541)	4,092,021
34	PASS Purchased Required Services (4502)	7,404,397
35	Office for Exceptional Children-Central Office (4501/4552/1117)	3,026,808
36	Total Exceptional Children Instruction	42,676,855
37		
38	Special Programs:	
39	Adjunct Staff - District Wide (3025)	585,000
40	Health Services (1920)	152,740
41	Positive School Climate (3033)	637,754
42	Clericals & Business Managers (2422.3111/3122/3071)	3,677,928
43	Career Tech (4360)	3,605,672
44	Supplemental Contracts-Athletics (5510)	1,152,277
45	Athletics - Welcome Stadium (5520)	740,226
46	Montessori Paras (1110.3050)	796,514
47	Total Special Programs	11,348,111
48		
49	Academics - Central Office:	
50	Executive Director of Principals (1114)	578,511
51	Curriculum/Instruction (3305/5120)-including Challenger Ctr requirements	2,399,177
52	Ed Tech (5420/5411/3402)	767,060
53	Chief Academic Office (1116)	654,262
54	Males of Color (1115)	395,714
55	Grants Mgmt & Compliance (1113)	144,390
56	Accountability (1810)	1,659,087
57	Student Enrollment Ctr (1910)	1,434,159
58	Total Academics - Central Office:	8,032,360
59	Total Instruction	122,030,540
60		
61	Business Operations:	
62	Safety/Security (1950)	2,413,309
63	IT/Erate Support (6005/6008/9059)	6,989,700
64	Custodial Operations (6241)	7,876,064
65	Grounds/Shop (6230)	1,275,151
66	Facilities/Maintenance (SCC 6001/6210/6420)	4,629,587
67	Environmental Compliance (SCC 6610)	30,000
68	Distribution Center (6041)	874,733
69	Mail Center (6042)	425,298
70	Business Operations	24,513,842
71		
72	Administration and Support:	
73	Board of Education Service Fund (1310)	26,300
74	Internal Auditor's Office (1311)	282,369
75	Superintendent's Office (1020)	876,836
76	Treasurer's Office Staff (2001/1220/2007/1925)	3,800,153
77	Public Relations (1620/5412)	1,241,546
78	Human Resources (7310/5120)	3,780,538
79	Legal (1420)	801,704
80	Total Administration and Support	10,809,446
81		
82	District Fixed Costs:	
83	DEA President - (FUNC 2290, SCC 3020)	104,462
84	Debt, Insurance, Taxes, Reg Ed Tuition, SERS/STRS adj (2002)	8,118,600
85	Utilities (SCC 6220)	3,995,500
86	Transportation - DPS (6320)	14,828,529
87	Total District Fixed Costs	27,047,091
88		
89	Charter/Voucher/Open Enrollment	78,200,000
90		
91	Total General Fund Allocations	262,600,919