

TUCSON UNIFIED SCHOOL DISTRICT

GOVERNING BOARD

Judy Burns
President

Miguel Cuevas
Clerk

Bruce Burke
Member

Adelita S. Grijalva
Member

Mark Stegeman
Member

INTERIM SUPERINTENDENT

Dr. John Carroll

CHIEF FINANCIAL OFFICER, FINANCIAL SERVICES

TBA

GOVERNING BOARD'S BASIC COMMITMENTS

The Governing Board recognizes the value of adopting broad statements of purpose, goals and fundamental values. These statements provide guidance to the Board as it develops policies and annual goals and to staff as it conducts the business of the District.

A **mission statement** is an expression of the organization's reason for being. The **vision** describes what the future will be when the District achieves its strategic priorities and fulfills its mission. The **strategic priorities** are long-term goals for the organization and are the foundation on which schools and departments make all decisions. The **core values** are useful in delineating the culture of the organization and providing the governing board, administrators, and staff with standards of organizational behavior.

MISSION STATEMENT

The mission of the Tucson Unified School District, in partnership with parents and the greater community, is to assure each pre-K through 12th grade student receives an engaging, rigorous and comprehensive education.

VISION

Tucson Unified School District is a professional learning community that ensures every student learns, exceeds all expected performance standards, graduates, and is able to compete and succeed in a global economy.

TUSD's strategic priorities are to ensure that

- student achievement is our primary focus.
- professional learning communities exist and are supported at all levels.
- results are available, analyzed and used in all decision making.
- collaboration, courtesy and cooperation are expected from everyone.
- sound strategic and financial planning are practiced.

ORGANIZATIONAL VALUES

As Tucson Unified School District strives for excellence in planning, delivering educational programs and decision-making, processes and behaviors will be guided by the following organizational values.

- We value classrooms as the core of successful education.
- We value diversity through intercultural proficiency.
- We value each student as an individual who will learn.
- We value teamwork among students, parents, colleagues, and the community to achieve common goals.
- We value collective inquiry to find new methodologies for success.
- We value and celebrate positive results, taking pride in our efforts that produced them.
- We value exceptional service to students, parents/guardians, colleagues and community.

SIX DISTRICT STRATEGIC GOALS

- Each TUSD student will attain the skills to achieve a minimum of one year's growth annually, meet or exceed promotion/graduation requirements, and become a life-long learner in order to compete in a global society. Each TUSD school will eliminate the Achievement Gap.
- TUSD sites and departments demonstrate and communicate a welcoming, safe, engaging, and collaborative environment which leads to improved delivery of educational services and positive public perception.
- TUSD recruits, hires, and supports a diverse and productive workforce, using advanced technology, tools, and employment practices which attract and retain the most highly qualified employees for all positions.
- TUSD deliberately uses the district and community's wealth of diversity to continue to eliminate racism, prejudice, and the Achievement Gap.
- TUSD's comprehensive and integrated communications plan will facilitate improved community relations and increased enrollment through support of organizational efficiency and student achievement.
- TUSD's combined strategic and financial planning process will result in an alignment of resources for goal achievement, increased District efficiency, and moving resources closer to schools and classrooms.

DISTRICT SUMMARY
ADOPTED BUDGET FY 10-11

UNIT	MAINT. & OPERATIONS		DESEG/OCR		TOTAL	
	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
SCHOOLS	3,261.4094	176,948,831	642.3127	38,272,404	3,903.7221	215,221,235
SWIII TITLE I FUNDS IN 08800		-16,721,745				(16,721,745)
EXCEPTIONAL EDUCATION SCHOOLS	158.4546	7,479,127	7.1500	434,345	165.6046	7,913,472
PEOPLESOFT UPGRADE		0				0
CONTINGENCY		1,500,000				1,500,000
POST UNITARY STATUS PLAN DEVELOPMENT						0
TEACHER POOL	0.0000	0				0
ASSISTANT SUPERINTENDENTS OF SCHOOLS	229.7975	21,880,805	213.5850	11,773,616	443.3825	33,654,421
GOVERNING BOARD	4.0000	274,845	0.0000	0	4.0000	274,845
SUPERINTENDENT	22.1500	2,335,475	6.7000	784,776	28.8500	3,120,251
EDUCATIONAL SUPPORT SERVICES	836.2413	63,302,336	85.1800	8,318,572	921.4213	71,620,908
FURLOUGH DAYS	0.0000	(100,000)		0	0.0000	(100,000)
DROPOUT PREVENTION	12.0000	767,410		0	12.0000	767,410
CONSENSUS AIDES		150,000		0		150,000
PROFESSIONAL DEVELOPMENT		1,000,000		50,000		1,050,000
DISTRICT SERVICE STIPEND		1,999,220		448,285		2,447,505
MASTERS/PHD STIPENDS		3,300,000		659,460		3,959,460
RECLASSIFICATIONS		100,000		0		100,000
ADMINISTRATIVE SUBSTITUTES		100,000		36,000		136,000
SICK/VACATION LEAVE PAYOFF		2,200,000		750,000		2,950,000
RETENTION /WORKLOAD STIPEND (EXCEPT ED)		436,944		109,781		546,725
UNEMPLOYMENT INSURANCE INCREASE		1,000,000				1,000,000
FICA PAYMENTS FOR ESP PAYOUTS MET LIFE		190,000				190,000
NEW K8 SCHOOL (PRINCIPAL/STAFF 1/2 YEAR)		75,000				75,000
M&O EXPENSES MOVED TO RENEWAL, INDIRECT,ETC		(1,000,000)				(1,000,000)
301 FUNDS INC. IN TEACHERS' SALARY SCH.		(11,671,408)		0		(11,671,408)
301 FUNDS INC. IN TEACHERS' SAL BENEFITS		(2,030,825)		0		(2,030,825)
	<u>4,524.0528</u>	<u>253,516,016</u>	<u>954.9277</u>	<u>61,637,238</u>	<u>5,478.9805</u>	<u>315,153,254</u>
TURNOVER & ATTRITION		<u>18,994,375</u>		<u>(1,926,191)</u>		<u>17,068,184</u>
TOTAL M&O		<u>272,510,391</u>		<u>59,711,047</u>		<u>332,221,438</u>
Capital funds						
Estimated reduction from state capital						
CAPITAL FUNDS (Includes estimated carry over)		<u>16,389,069</u>		<u>4,000,000</u>		<u>20,389,069</u>
TOTAL M&O AND CAPITAL FUNDS		<u>288,899,460</u>		<u>63,711,047</u>		<u>352,610,507</u>
301 FUNDS INC. IN TEACHERS' SALARY SCH.		13,702,233		0		13,702,233
301 PERFORMANCE PAY FOR FY 2008 & 2009		8,857,818		0		8,857,818
301 EXPECTED CARRY FORWARD		13,777,255				
301 CLASS SIZE REDUCTION		<u>2,197,952</u>		<u>0</u>		<u>2,197,952</u>
TOTAL 301 FUNDS		<u>38,535,258</u>		<u>0</u>		<u>24,758,003</u>
TOTAL M&O, CAPITAL, AND 301 FUNDS		<u>327,434,718</u>		<u>63,711,047</u>		<u>377,368,510</u>

**MAINTENANCE & OPERATIONS
FY 10-11 AVERAGE SALARIES**

<u>CATEGORY</u>	Average Salary	Employee Benefits	Total
TEACHER BARGAINING UNIT MEMBERS (Teachers, Counselors, Librarians, etc.)	43,549	12,927	56,476
PRINCIPAL - ELEMENTARY	73,804	18,420	92,224
PRINCIPAL - MIDDLE	83,129	20,114	103,243
PRINCIPAL - HIGH	89,423	21,256	110,679
ASS'T PRINCIPALS - ELEMENTARY	63,493	16,549	80,042
ASS'T PRINCIPALS - MIDDLE	66,973	17,180	84,153
ASS'T PRINCIPALS - HIGH	76,470	18,905	95,375
CAMPUS MONITOR/LEAD	17,870	8,265	26,135
OFFICE MANAGER	32,336	10,892	43,228
CLERICAL (ATTENDANCE CLERKS)	28,337	10,165	38,502
LIBRARY CLERKS/HEALTH CLERKS	21,246	8,878	30,124
NETWORK LAB TECHNICIANS	23,449	9,279	32,728
COMMUNITY REPS	22,526	9,110	31,636
CUSTODIAL	26,168	9,771	35,939
ENGINEERS	40,417	12,358	52,775
GROUNDS MAINTENANCE	27,113	9,943	37,056

DESEGREGATION – DESEGREGATION/MAGNET – OCR SCHOOLS

SCHOOL LEVEL	DESEG	DESEG/ MAGNET	THEME	OCR
HIGH SCHOOL	-	Catalina	- (1) Aviation, (2) Health, (3) Traditional	Cholla Pueblo Tucson University
		Cholla	- Law Related	
		Howenstine	- Service Learning	
		Palo Verde	- Engineering/Technology	
		Pueblo	- (1) Communication Arts or (2) College Prep	
		Tucson	- (1) Fine Arts or (2) Math/Science	
MIDDLE SCHOOL	-	Dodge	- Traditional, Math/Science. Reading, Writing	Pistor
		Hohokam ¹	- Mathematics/Science Program	
		Mansfeld	- Bilingual Program/Eng. & Span. High Math Credit	
		Maxwell	- Engineering Technology (labs with state of the art tech)	
		Pistor ¹	- Visual Arts/Mathematics	
		Townsend		
		Vail		
	Valencia ¹			
ELEMENTARY	-	Bonillas	- Back to Basics, Phonics: Reading Grammar, Math	
		Booth	- Mathematics/Science Program	
		Borton	- Fine Arts & PE Specialists	
		Carrillo	- Fine Arts, Archaeological Program	
		Davis	- Bilingual Program, Arts/Music	
		Drachman	- Music, Science, Montessori Program	
		Holladay	- Visual and Fine Arts	
		Tully	- Curriculum, Art, Computer Lab, PE	
		Manzo		

¹ Controlled Choice School –
Students assigned at Hohokam, Pistor or Valencia may choose to attend any one of the 3 schools if space is available.



TUSD



SCHOOL CALENDAR 2010-2011

JULY 2010						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

AUGUST 2010						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

SEPTEMBER 2010						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

OCTOBER 2010						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

NOVEMBER 2010						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

DECEMBER 2010						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JANUARY 2011						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

FEBRUARY 2011						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

MARCH 2011						
S	M	T	W	T	F	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

APRIL 2011						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

MAY 2011						
S	M	T	W	T	F	S
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JUNE 2011						
S	M	T	W	T	F	S
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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

First Day for Teachers	August	11
Registration for ES & MS *	August	12
Registration for HS	Please call individual school.	
First Day for Students	August	16
Labor Day	September	6
Parent/Teacher Conf. ES/MS	September	15
Parent/Teacher Conf. ES/MS/HS	September	16
Parent/Teacher Conf. ES/MS	September	17
Grading Day	October	15
Veteran's Day	November	11
Campus Staff Ex (No school for students)	November	12
Thanksgiving Recess	November	25-26
Grading Day	December	17
Winter Vacation	December	20-31
Martin Luther King, Jr. Day	January	17
Parent/Teacher Conf. K-12	February	9
Rodeo Vacation	February	24-25
Grading Day	March	18
Spring Break	April	21-25
Last Day for Students**	May	25
Graduation Day	May	25
Last Day for Teachers	May	26

Testing Windows: HS AIMS Fall October 26-28
 HS AIMS Spring RW March 1-2
 HS AIMS Spring M April 5-6
 Grades 3-8 April 11-15

First Semester 84 days
 Second Semester 95 days
 Total 179 school days







May 25 is 1/2 day for students. (Same as Wednesday early release.)

Board Approved 05/11/10

* Many schools have additional registration dates. Please call school for more information.

** 1/2 day for students

Symbol Key

	Planning/Grading Day
	First & Last Day for Students
	Vacation Days
	State Testing Windows
	Parent/Teacher Conferences
	Campus Staff Exchange Day



TUSD



CALENDARIO ESCOLAR 2010-2011

JULIO 2010						
D	L	M	M	J	V	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

AGOSTO 2010						
D	L	M	M	J	V	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

SEPTIEMBRE 2010						
D	L	M	M	J	V	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

OCTUBRE 2010						
D	L	M	M	J	V	S
					1	2
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

NOVIEMBRE 2010						
D	L	M	M	J	V	S
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14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

DICIEMBRE 2010						
D	L	M	M	J	V	S
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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

ENERO 2011						
D	L	M	M	J	V	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

FEBRERO 2011						
D	L	M	M	J	V	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

MARZO 2011						
D	L	M	M	J	V	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

ABRIL 2011						
D	L	M	M	J	V	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

MAYO 2011						
D	L	M	M	J	V	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JUNIO 2011						
D	L	M	M	J	V	S
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5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

Primer día para los maestros	agosto	11
Inscripción para EP y EI *	agosto	12
Inscripción para ES	Favor de llamar a su escuela.	
<i>Primer día para los estudiantes</i>	<i>agosto</i>	<i>16</i>
Día del Trabajo	septiembre	6
Conf. de padres/maestros EP/EI	septiembre	15
Conf. de padres/maestros EP/EI/ES	septiembre	16
Conf. de padres/maestros EP/EI	septiembre	17
Día de calificar	octubre	15
Día de los Veteranos	noviembre	11
Día para planear (No hay clases)	noviembre	12
Descanso - Día de Dar Gracias	noviembre	25-26
Día de calificar	diciembre	17
Vacación del invierno	diciembre	20-31
Día de Martin Luther King, Hijo	enero	17
Conf. de padres/maestros K-12	febrero	9
Vacación del rodeo	febrero	24-25
Día de calificar	marzo	18
Descanso de la primavera	abril	21-25
<i>Último día para los estudiantes</i>	<i>mayo</i>	<i>25</i>
<i>Día de graduación</i>	<i>mayo</i>	<i>25</i>
Último día para los maestros	mayo	26

* Muchas escuelas tienen días de inscripción adicionales. Por favor llame a la escuela para mayor información.

Evaluaciones: AIMS ES otoño octubre 26-28
AIMS ES primavera L,E marzo 1-2
AIMS ES primavera M abril 5-6
Círculos 2º abril 11-15

Clave

	Día para planear y día de calificaciones de los maestros
	Primer y último día de los estudiantes
	Días de vacación
	Fechas de las pruebas estatales
	Conferencias de padres y maestros
	Día de intercambio para el personal

1er. semestre 84 días
2do. semestre 95 días
Total 179 días escolares

El 25 de mayo es un medio día para los estudiantes. (Igual que la salida temprano de los miércoles)

**ACADEMIC EXCELLENCE - SCHOOLS
ADOPTED BUDGET SUMMARY FY 2010-11**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	1,714.5831	74,668,380	22,164,415	96,832,795	5.3177	231,579.00	68,743	300,322	1,719.9008	97,133,117
DESEG/MAGNET TEACHER	0.0000	0	0	0	368.4500	16,045,630.00	4,784,948	20,830,578	368.4500	20,830,578
OMA TEACHER	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
FINE ARTS TEACHER	21.9800	957,206	284,134	1,241,340	4.8000	209,035.00	62,050	271,085	26.7800	1,512,425
ELD TEACHER	0.0000	0	0	0	139.7200	6,084,666.00	1,806,165	7,890,831	139.7200	7,890,831
GATE TEACHER	28.7200	1,250,732	371,261	1,621,993	47.6000	2,072,933.00	615,307	2,688,240	76.3200	4,310,233
EXCEPTIONAL ED. TEACHER	307.1000	13,373,899	3,969,883	17,343,782	0.0000	0.00	0	0	307.1000	17,343,782
PRINCIPAL	89.1500	6,908,329	1,701,842	8,610,171	0.0000	0.00	0	0	89.1500	8,610,171
ASSISTANT PRINCIPAL	49.8900	3,519,868	889,560	4,409,428	0.0000	0.00	2	2	49.8900	4,409,430
CLERICAL	202.2850	6,100,058	2,056,237	8,156,295	8.0000	226,697.00	81,321	308,018	210.2850	8,464,313
NURSE	41.0750	1,788,775	530,977	2,319,752	0.0000	0.00	0	0	41.0750	2,319,752
HEALTH CLERK	79.1975	1,735,771	710,789	2,446,560	0.0000	0.00	0	0	79.1975	2,446,560
EXCEPTIONAL ED. AIDE	199.3213	3,927,433	1,709,181	5,636,614	0.0000	0.00	0	0	199.3213	5,636,614
COUNSELOR	60.6100	2,639,504	783,505	3,423,009	37.7500	1,652,584.00	531,976	2,184,560	98.3600	5,607,569
LIBRARIAN	23.2900	1,014,256	301,070	1,315,326	3.0000	130,647.00	38,782	169,429	26.2900	1,484,755
LIBRARY CLERK	26.0800	554,099	231,541	785,640	0.1406	2,987.00	1,248	4,235	26.2206	789,875
NETWORK LAB TECH	16.2800	381,752	151,063	532,815	0.7500	17,587.00	6,959	24,546	17.0300	557,361
CUSTODIAN	297.5000	7,784,980	2,906,883	10,691,863	0.0000	0.00	0	0	297.5000	10,691,863
GROUND MAINTENANCE	29.0000	758,872	283,366	1,042,238	0.0000	0.00	0	0	29.0000	1,042,238
EXCEPTIONAL ED. DEPT. CHAIR	4.5000	195,975	58,176	254,151	0.0000	0.00	0	0	4.5000	254,151
ENGINEER	11.0000	444,587	135,938	580,525	0.0000	0.00	0	0	11.0000	580,525
AUDIO-VISUAL TECH	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
COORDINATOR	1.0000	89,423	21,256	110,679	0.7500	32,662.00	9,695	42,357	1.7500	153,036
SOCIAL WORKER	15.0000	314,055	122,265	436,320	2.0000	87,098.00	25,854	112,952	17.0000	549,272
PSYCHOLOGIST	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
COMMUNITY REP	31.0350	685,538	259,297	944,835	0.0000	0.00	0	0	31.0350	944,835
FAMILY LIAISON	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
EXCEPTIONAL ED. CLERICAL	7.2500	205,445	73,698	279,143	0.0000	0.00	0	0	7.2500	279,143
DESEG-TUTOR	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
DESEG-DROP OUT SPECIALIST	0.0000	0	0	0	3.0000	123,940.00	37,564	161,504	3.0000	161,504
DESEG-ESL COORDINATOR	0.0000	0	0	0	1.0000	43,549.00	12,927	56,476	1.0000	56,476
DESEG-STUDENT COORDINATOR	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
DESEG-IN HOUSE/ALT TO SUSPENSION	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	2.0000	45,052.00	18,220	63,272	2.0000	63,272
DESEG-LANGUAGE TECHNICIAN	0.0000	0	0	0	2.0000	56,674.00	20,330	77,004	2.0000	77,004
DESEG-OTHER SALARIES	0.0000	0	0	0	8.6750	285,092.00	86,337	371,429	8.6750	371,429
INFANT CARE SPECIALIST	2.8125	65,104	25,937	91,041	2.1094	48,828.00	19,453	68,281	4.9219	159,322
TUTOR ADVISOR	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
DROPOUT SPECIALIST	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
INSTRUC SPEC/OTHER	2.0000	45,952	18,330	64,282	3.0000	59,611.00	28,469	88,080	5.0000	152,362
CAMPUS MONITOR	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
CAREER & COLLEGE COORDINATOR	0.7500	21,253	7,624	28,877	2.2500	63,759.00	22,872	86,631	3.0000	115,508
TOTAL SALARIES	3,261.4094	129,431,246	39,768,228	169,199,474	642.31270	27,520,610	8,279,222	35,799,832	3,903.7221	204,999,306

**ACADEMIC EXCELLENCE - SCHOOLS
ADOPTED BUDGET SUMMARY FY 2010-11**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
SUBSTITUTE TEACHER		1,556,102	266,095	1,822,197		332,954	56,936	389,890		2,212,087
LOSS OF PLANNING		162,530	27,797	190,327		9,313	1,591	10,904		201,231
CAMPUS MONITORS		844,395	144,386	988,781		255,007	108,615	363,622		1,352,403
EXTRA-DUTY CLUBS		275,120	47,048	322,168		13,000	2,223	15,223		337,391
EXTRA-DUTY SPORTS		792,144	135,456	927,600		0	0	0		927,600
CUSTODIAL OVERTIME		44,806	7,662	52,468		0	0	0		52,468
CLERICAL OVERTIME		341,420	58,385	399,805		0	0	0		399,805
DESEG-CLASSROOM AIDE		0	0	0		251,189	123,083	374,272		374,272
DESEG-EXTENDED DAY		0	0	0		40,814	6,979	47,793		47,793
DESEG-SUMMER SCHOOL		0	0	0		34,404	5,883	40,287		40,287
DESEG-STAFF DEVELOPMENT		0	0	0		27,858	4,764	32,622		32,622
DESEG-TUTOR		0	0	0		10,500	1,796	12,296		12,296
DESEG-OTHER HOURLY		0	0	0		309,084	48,679	357,763		357,763
CLASSROOM AIDE		0	0	0		0	0	0		0
OTHER HOURLY		28,337	4,846	33,183		0	0	0		33,183
TOTAL HOURLY & OVERTIME	0.0000	4,044,854	691,675	4,736,529		1,284,123	360,549	1,644,672		6,381,201
TOTAL SALARIES & WAGES	3,261.4094	133,476,100	40,459,903	173,936,003	642.31270	28,804,733	8,639,771	37,444,504	3,903.7221	211,380,507
TEACHING SUPPLIES				2,018,656				303,162		2,321,818
MAGNET SUPPLIES				0				0		0
ATTENDANCE SUPPLIES				25,067				0		25,067
OFFICE SUPPLIES				264,906				32,666		297,572
HEALTH SUPPLIES				105,652				0		105,652
CUSTODIAL SUPPLIES				510,331				6,134		516,465
LOCAL MILEAGE				16,450				1,500		17,950
SUBSCRIPTIONS				0				0		0
GRADUATION SUPPLIES				24,089				62		24,151
NEWSPAPER				0				0		0
MEMBERSHIP DUES				0				3,500		3,500
RENTALS				47,677				0		47,677
DESEG-OTHER SUPPLIES/SERVICES				0				480,876		480,876
NOVA NET				0				0		0
TOTAL SUPPLIES & SERVICES				3,012,828				827,900		3,840,728
TOTAL SCHOOLS BUDGET	3,261.4094	133,476,100	40,459,903	176,948,831	642.31270	28,804,733	8,639,771	38,272,404	3,903.7221	215,221,235

**ACADEMIC EXCELLENCE
ELEMENTARY SCHOOLS
ADOPTED BUDGET SUMMARY FY 2010-11**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	901.2200	39,247,230	11,650,071	50,897,301	0.00000	0	0	0	901.2200	50,897,301
DESEG/MAGNET TEACHER	0.0000	0	0	0	74.30000	3,235,692	960,477	4,196,169	74.3000	4,196,169
ELD TEACHER	0.0000	0	0	0	86.00000	3,745,214	1,111,727	4,856,941	86.0000	4,856,941
OMA TEACHER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
FINE ARTS	8.8700	386,280	114,662	500,942	2.80000	121,937	36,196	158,133	11.6700	659,075
GATE TEACHER	14.1600	616,654	183,046	799,700	22.36000	973,756	289,035	1,262,791	36.5200	2,062,491
SPECIAL ED TEACHER	136.1000	5,927,019	1,759,365	7,686,384	0.00000	0	0	0	136.1000	7,686,384
PRINCIPAL	60.6500	4,476,212	1,117,173	5,593,385	0.00000	0	0	0	60.6500	5,593,385
ASSISTANT PRINCIPAL	11.4500	726,995	189,486	916,481	0.00000	0	2	2	11.4500	916,483
CLERICAL	90.0700	2,804,251	915,569	3,719,820	0.00000	0	0	0	90.0700	3,719,820
NURSE	20.5750	896,021	265,973	1,161,994	0.00000	0	0	0	20.5750	1,161,994
HEALTH CLERK	52.8225	1,157,714	474,075	1,631,789	0.00000	0	0	0	52.8225	1,631,789
EXCEPTIONAL ED. AIDE	87.7938	1,729,894	752,831	2,482,725	0.00000	0	0	0	87.7938	2,482,725
COUNSELOR	17.0100	740,768	219,888	960,656	3.75000	171,918	50,676	222,594	20.7600	1,183,250
LIBRARIAN	11.5900	504,733	149,824	654,557	2.00000	87,098	25,855	112,953	13.5900	767,510
LIBRARY CLERK	14.7650	313,699	131,085	444,784	0.00000	0	0	0	14.7650	444,784
NETWORK LAB TECH	12.0300	282,093	111,628	393,721	0.75000	17,587	6,959	24,546	12.7800	418,267
CUSTODIAN	140.5000	3,676,604	1,372,833	5,049,437	0.00000	0	0	0	140.5000	5,049,437
SOCIAL WORKER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
PSYCHOLOGIST	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
COMMUNITY REP	31.0350	685,538	259,297	944,835	0.00000	0	0	0	31.0350	944,835
FAMILY LIAISON	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG OTHER SALARIES	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
TOTAL SALARIES	1,610.6413	64,171,705	19,666,806	83,838,511	191.96000	8,353,202	2,480,927	10,834,129	1,802.6013	94,672,640
SUBSTITUTE TEACHER		802,132	137,164	939,296		82,321	14,078	96,399		1,035,695
LOSS OF PLANNING		65,085	11,130	76,215		0	0	0		76,215
CAMPUS MONITORS		682,881	116,766	799,647		0	0	0		799,647
EXTRA-DUTY CLUBS		30,948	5,293	36,241		0	0	0		36,241
CUSTODIAL OVERTIME		25,946	4,437	30,383		0	0	0		30,383
CLERICAL OVERTIME		286,319	48,962	335,281		0	0	0		335,281
DESEG-CLASSROOM AIDE		0	0	0		218,911	107,267	326,178		326,178
DESEG-EXTENDED DAY		0	0	0		40,814	6,979	47,793		47,793
DESEG-OTHER HOURLY		0	0	0		163,483	23,781	187,264		187,264
TOTAL HOURLY & OVERTIME		1,893,311	323,752	2,217,063		505,529	152,105	657,634		2,874,697
TOTAL SALARIES & WAGES	1,610.6413	66,065,016	19,990,558	86,055,574	191.96000	8,858,731	2,633,032	11,491,763	1,802.6013	97,547,337

**ACADEMIC EXCELLENCE
ELEMENTARY SCHOOLS
ADOPTED BUDGET SUMMARY FY 2010-11**

<u>CATEGORY</u>	<u>MAINTENANCE & OPERATIONS</u>				<u>DESEG/OCR</u>				<u>M & O AND DESEG/OCR</u>	
	<u>FTE's</u>	<u>BUDGETED SALARY</u>	<u>EMPLOYEE BENEFITS</u>	<u>TOTAL</u>	<u>FTE's</u>	<u>BUDGETED SALARY</u>	<u>EMPLOYEE BENEFITS</u>	<u>TOTAL</u>	<u>TOTAL FTE's</u>	<u>GRAND TOTAL</u>
TEACHING SUPPLIES				1,479,787				71,957		1,551,744
MAGNET SUPPLIES				0				0		0
ATTENDANCE SUPPLIES				0				0		0
OFFICE SUPPLIES				154,611				0		154,611
HEALTH SUPPLIES				52,444				0		52,444
CUSTODIAL SUPPLIES				268,601				0		268,601
LOCAL MILEAGE				12,300				0		12,300
DESEG-OTHER SUPPLIES/SERVICES				0				271,281		271,281
TOTAL SUPPLIES & SERVICES				1,967,743				343,238		2,310,981
TOTAL ELEMENTARY SCHOOLS	1,610.6413	66,065,016	19,990,558	88,023,316	191.96000	8,858,731	2,633,032	11,835,001	1,802.6013	99,858,317

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
TEACHERS**

	PROJ	TEACHERS				OTHER TEACHERS							TOTAL DISTRICT TEACHERS			
		ENROLL	FORM M & O	DESEG	MAGNET DESEG	TOTAL ALLOCATED	OMA M & O	F. ARTS M & O	F. ARTS DESEG	OCR DESEG	GATE M & O	GATE DESEG		RES M & O	S/C M & O	
		BANKS	403	11.5000	0.0000	0.0000	11.5000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	1.5000	0.0000	15.2000
D		BLENMAN	594	21.0000	8.3000	0.0000	29.3000	0.0000	0.0000	0.0000	1.5000	0.1000	0.1500	2.0000	0.0000	33.0500
		BLOOM	435	15.0000	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000	0.3300	0.0800	0.1200	1.5000	2.0000	19.0300
DM		BONILLAS	457	16.0000	3.0000	0.0000	19.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	1.0000	2.0000	23.0000
DM		BOOTH	406	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		BORMAN	485	15.0000	0.0000	0.0000	15.0000	0.0000	0.2000	0.0000	0.0000	0.0800	0.1200	2.0000	0.0000	17.4000
DM		BORTON	344	11.0000	5.6000	0.0000	16.6000	0.0000	0.0000	0.0000	3.0000	0.0800	0.1200	1.0000	0.0000	20.8000
D		BRICHTA	394	13.0000	5.0000	0.0000	18.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	1.5000	2.0000	22.7000
DM		CARRILLO	360	10.0000	6.6000	0.0000	16.6000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	2.0000	0.0000	19.8000
		CAVETT	331	13.0000	0.0000	0.0000	13.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	1.0000	0.0000	16.2000
		COLLIER	290	11.0000	0.0000	0.0000	11.0000	0.0000	0.0000	0.0000	0.3300	0.0800	0.1200	1.5000	1.0000	14.0300
		CORBETT	437	11.0000	0.0000	0.0000	11.0000	0.0000	1.0000	0.0000	3.0000	2.0800	3.1200	2.0000	0.0000	22.2000
D		CRAGIN	433	16.0000	7.0000	0.0000	23.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	3.0000	1.0000	28.2000
		DAVIDSON	351	14.0000	0.0000	0.0000	14.0000	0.0000	0.4000	0.0000	2.0000	0.0800	0.1200	2.0000	1.0000	19.6000
DM		DAVIS	273	8.5000	6.0000	0.0000	14.5000	0.0000	0.0000	0.0000	1.0000	0.1600	0.2400	0.0000	0.0000	15.9000
		DIETZ	423	15.0000	0.0000	0.0000	15.0000	0.0000	0.3000	0.0000	2.0000	0.0800	0.1200	2.0000	1.0000	20.5000
DM		DRACHMAN	350	9.0000	7.0000	0.0000	16.0000	0.0000	1.0000	0.0000	2.0000	0.0800	0.1200	2.0000	0.0000	21.2000
		DUFFY	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		DUNHAM	249	8.0000	0.0000	0.0000	8.0000	0.0000	0.1000	0.0000	0.3300	0.0800	0.1200	1.0000	0.0000	9.6300
		ERICKSON	476	23.0000	0.0000	0.0000	23.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	1.0000	0.0000	25.0000
		FORD	318	18.0000	0.0000	0.0000	18.0000	0.0000	0.1000	0.0000	0.0000	0.0800	0.1200	1.0000	0.0000	19.3000
D		FORT LOWELL	256	8.7000	3.0000	0.0000	11.7000	0.0000	0.0000	1.4000	2.0000	0.0800	0.1200	1.0000	0.0000	16.3000
		FRUCHTHENDLER	409	13.2200	0.0000	0.0000	13.2200	0.0000	0.0000	0.0000	0.3400	0.2400	0.3600	1.0000	0.0000	15.1600
		GALE	425	12.5000	0.0000	0.0000	12.5000	0.0000	0.0000	0.0000	0.5000	0.0800	0.1200	1.0000	1.0000	15.2000
		GRIJALVA	796	32.0000	0.0000	0.0000	32.0000	0.0000	0.1400	0.0000	2.0000	0.1600	0.2400	2.0000	0.0000	36.5400
		HOLLINGER	516	18.0000	0.0000	0.0000	18.0000	0.0000	0.0000	0.0000	1.0000	1.6800	2.5200	1.0000	0.0000	24.2000
		HENRY	385	15.0000	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000	0.5000	0.0800	0.1200	2.5000	0.0000	18.2000
DM		HOLLADAY	236	9.0000	4.0000	0.0000	13.0000	0.0000	0.0000	0.4000	1.0000	0.1600	0.2400	1.0000	0.0000	15.8000
D		HOWELL	290	13.0000	3.4000	0.0000	16.4000	0.0000	2.0000	0.0000	2.0000	0.0800	0.1200	1.0000	1.0000	22.6000
		HUDLOW	282	9.6000	0.0000	0.0000	9.6000	0.0000	0.1000	0.0000	1.0000	0.0800	0.1200	0.0000	2.0000	12.9000
		HUGHES	311	10.0000	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000	0.5000	0.2400	0.3600	1.0000	0.0000	12.1000
D		JEFFERSON PARK	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		JOHNSON	430	15.1000	0.0000	0.0000	15.1000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	1.0000	1.0000	18.3000
D		KELLOND	584	19.0000	4.4000	0.0000	23.4000	0.0000	0.0000	0.0000	0.5000	0.1000	0.1500	1.0000	2.0000	27.1500
		LAWRENCE	264	9.0000	0.5000	0.0000	9.5000	0.0000	0.2000	0.0000	0.0000	0.1600	1.2400	1.0000	1.0000	13.1000
		LINWEAVER	405	11.0000	0.0000	0.0000	11.0000	0.0000	0.1500	0.0000	1.0000	2.0800	3.1200	1.0000	1.0000	19.3500
		LYNN URQUIDES	834	31.0000	0.0000	0.0000	31.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	2.0000	0.0000	35.2000
		LYONS	326	10.0000	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000	0.5000	0.0800	0.1200	2.0000	1.0000	13.7000
		MALDONADO	502	20.0000	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	1.5000	0.0000	22.7000
D		MANZO	231	9.0000	4.0000	0.0000	13.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	0.0000	2.0000	17.2000
		MARSHALL	334	10.0000	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000	0.3400	0.0800	0.1200	1.0000	2.0000	13.5400
		MENLO PARK	251	10.0000	0.5000	0.0000	10.5000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	1.0000	1.0000	14.7000
		MILLER	611	23.0000	0.0000	0.0000	23.0000	0.0000	0.0000	0.0000	3.0000	0.0800	0.1200	1.5000	2.0000	29.7000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
TEACHERS
(continued)

SCHOOL	TEACHERS					OTHER TEACHERS								TOTAL DISTRICT TEACHERS
	PROJ ENROLL	FORM M & O	DESEG	MAGNET DESEG	TOTAL ALLOCATED	OMA M & O	F. ARTS M & O	F. ARTS DESEG	OCR DESEG	GATE M & O	GATE DESEG	RES M & O	S/C M & O	
MISSION VIEW	318	12.0000	0.0000	0.0000	12.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	1.5000	1.0000	16.7000
MYERS	414	15.0000	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	1.5000	0.0000	18.7000
OCHOA	220	8.0000	0.5000	0.0000	8.5000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	0.0000	2.0000	12.7000
OYAMA	565	24.0000	0.0000	0.0000	24.0000	0.0000	1.0000	0.0000	3.0000	0.0800	0.1200	1.5000	3.0000	32.7000
PUEBLO GARDENS	351	15.6000	1.0000	0.0000	16.6000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	2.0000	1.0000	21.8000
REYNOLDS	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
RICHEY	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBERTS	362	15.0000	0.0000	0.0000	15.0000	0.0000	0.4000	0.0000	2.0000	0.0800	0.1200	1.0000	0.0000	18.6000
ROBINS	453	16.0000	0.0000	0.0000	16.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	1.0000	1.0000	19.0000
ROBISON	278	13.0000	0.0000	0.0000	13.0000	0.0000	0.2000	0.0000	2.0000	0.1000	0.1500	1.0000	3.0000	19.4500
ROGERS	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROSE	542	19.0000	0.0000	0.0000	19.0000	0.0000	0.0000	0.0000	3.0000	0.0800	0.1200	2.0000	0.0000	24.2000
ROSKRUGE ELEM.	351	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0800	0.0000	0.0000	0.0000	0.0800
SAFFORD ELEM	226	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SCHUMAKER	346	11.0000	0.0000	0.0000	11.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	2.0000	2.0000	16.2000
SEWELL	241	11.0000	0.0000	0.0000	11.0000	0.0000	0.0000	0.0000	0.5000	0.1000	0.1500	1.0000	3.0000	15.7500
SOLENG TOM	503	16.0000	0.0000	0.0000	16.0000	0.0000	0.0000	0.0000	0.3300	0.0000	0.0000	0.6000	0.0000	16.9300
STEELE	362	11.5000	0.0000	0.0000	11.5000	0.0000	0.1000	0.0000	1.0000	0.0800	0.1200	1.0000	1.0000	14.8000
TOLSON	453	15.0000	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	0.5000	1.0000	18.7000
DM TULLY	466	15.0000	4.0000	0.0000	19.0000	0.0000	0.4000	1.0000	1.0000	1.6800	2.5200	1.0000	0.0000	26.6000
VAN BUSKIRK	394	12.0000	0.5000	0.0000	12.5000	0.0000	0.4600	0.0000	3.0000	0.0800	0.1200	0.0000	2.0000	18.1600
VAN HORNE	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
VESEY	747	29.0000	0.0000	0.0000	29.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	3.0000	0.0000	33.2000
WARREN	305	12.0000	0.0000	0.0000	12.0000	0.0000	0.4200	0.0000	2.0000	0.0800	0.1200	1.0000	2.0000	17.6200
WHEELER	346	10.0000	0.0000	0.0000	10.0000	0.0000	0.2000	0.0000	0.5000	0.0800	0.1200	1.0000	2.0000	13.9000
WHITE	694	23.0000	0.0000	0.0000	23.0000	0.0000	0.0000	0.0000	2.0000	1.6800	2.5200	1.0000	1.0000	31.2000
WHITMORE	330	12.0000	0.0000	0.0000	12.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	2.0000	2.0000	17.5000
WRIGHT	468	19.0000	0.0000	0.0000	19.0000	0.0000	0.0000	0.0000	3.0000	0.0800	0.1200	2.0000	0.0000	24.2000
WRIGHTSTOWN	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL	26,222	901.2200	74.3000	0.0000	975.5200	0.0000	8.8700	2.8000	85.5000	14.1600	22.1200	81.1000	55.0000	1245.0700

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL
(continued)**

	SCHOOL	PRINCIPAL		ASST PRIN.		CLERICAL			NURSE		HEALTH CLERK	
		M & O	DESEG	M & O	DESEG	M & O	M & O	DESEG	M & O	DESEG	M & O	DESEG
	BANKS	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.9300	0.0000
D	BLENMAN	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.8000	0.0000	0.9300	0.0000
	BLOOM	1.8000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
DM	BONILLAS	1.0000	0.0000	0.0000	0.0000	1.6700	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
DM	BOOTH	0.0000	0.0000	2.0000	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
	BORMAN	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
DM	BORTON	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
D	BRICHTA	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
DM	CARRILLO	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	CAVETT	1.0000	0.0000	0.0000	0.0000	1.3900	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	COLLIER	0.7000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	CORBETT	1.0000	0.0000	0.0000	0.0000	1.3800	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
D	CRAGIN	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
	DAVIDSON	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
DM	DAVIS	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	DIETZ	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9300	0.0000
DM	DRACHMAN	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
	DUFFY	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
	DUNHAM	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	ERICKSON	1.0000	0.0000	0.4000	0.0000	1.9200	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
	FORD	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.9300	0.0000
D	FORT LOWELL	0.5500	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	FRUCHTHENDLER	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.9375	0.0000
	GALE	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9300	0.0000
	GRIJALVA	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.9300	0.0000
	HOLLINGER	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9300	0.0000
	HENRY	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.3000	0.0000	0.7500	0.0000
DM	HOLLADAY	1.0000	0.0000	0.0000	0.0000	1.3600	0.0000	0.0000	0.1000	0.0000	0.7500	0.0000
D	HOWELL	1.0000	0.0000	0.0000	0.0000	1.6300	0.0000	0.0000	0.2000	0.0000	0.9375	0.0000
	HUDLOW	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	HUGHES	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
D	JEFFERSON PARK	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	JOHNSON	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
D	KELLOND	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
	LAWRENCE	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	1.4000	0.0000	0.7500	0.0000
	LINWEAVER	0.8000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	1.4000	0.0000	0.9375	0.0000
	LYNN URQUIDES	1.0000	0.0000	2.0000	0.0000	2.4200	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
	LYONS	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	MALDONADO	1.0000	0.0000	0.0000	0.0000	1.3600	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
D	MANZO	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	MARSHALL	1.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
	MENLO PARK	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	MILLER	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL
(continued)

<u>SCHOOL</u>	<u>PRINCIPAL</u>		<u>ASST PRIN.</u>		<u>CLERICAL</u>			<u>NURSE</u>		<u>HEALTH CLERK</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>EX ED</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
MISSION VIEW	1.0000	0.0000	0.0000	0.0000	1.4500	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
MYERS	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.8750	0.0000	0.9375	0.0000
OCHOA	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.9375	0.0000
OYAMA	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	1.1000	0.0000	0.9375	0.0000
PUEBLO GARDENS	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
REYNOLDS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
RICHEY	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBERTS	0.0000	0.0000	1.0500	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBINS	0.8000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
ROBISON	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
ROGERS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROSE	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
ROSKRUGE ELEM.	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SAFFORD ELEM	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SCHUMAKER	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
SEWELL	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
SOLENG TOM	1.0000	0.0000	0.0000	0.0000	1.3800	0.0000	0.0000	1.4000	0.0000	0.9375	0.0000
STEELE	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
TOLSON	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
DM TULLY	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
VAN BUSKIRK	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
VAN HORNE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
VESEY	1.0000	0.0000	1.0000	0.0000	1.5000	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
WARREN	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
WHEELER	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
WHITE	1.0000	0.0000	1.0000	0.0000	1.6100	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
WHITMORE	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
WRIGHT	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
WRIGHTSTOWN	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL	60.6500	0.0000	11.4500	0.0000	90.0700	0.0000	0.0000	20.5750	0.0000	52.8225	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL
(continued)**

SCHOOL	EX ED AIDE		COUNSELOR			ELD Teacher		LIBRARIAN		LIBRARY CLERK		NETWORK LAB TECH	
	M & O	DESEG	M & O	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG
	ADD'L												
BANKS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
D BLENMAN	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000
BLOOM	4.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM BONILLAS	4.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.0000	0.0000	0.0000	0.0000
DM BOOTH	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
BORMAN	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
DM BORTON	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.4700	0.0000	0.0000	0.0000
D BRICHTA	2.9375	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
DM CARRILLO	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1300	0.0000	0.0000	0.0000
CAVETT	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
COLLIER	3.1875	0.0000	0.5000	0.0000	0.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
CORBETT	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.2500	0.0000
D CRAGIN	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.7500
DAVIDSON	2.2500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.0000	0.0000	0.0000
DM DAVIS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DIETZ	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.2500	0.0000
DM DRACHMAN	3.1875	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DUFFY	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DUNHAM	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ERICKSON	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
FORD	1.5313	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D FORT LOWELL	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
FRUCHTHENDLER	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000
GALE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
GRIJALVA	0.7500	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.7600	0.0000
HOLLINGER	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.2500	0.0000	0.0000	0.0000	0.0000	0.0000
HENRY	0.8125	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1900	0.0000	0.0000	0.0000
DM HOLLADAY	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	1.2500	0.0000
D HOWELL	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
HUDLOW	0.8125	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1900	0.0000	0.3600	0.0000
HUGHES	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D JEFFERSON PARK	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
JOHNSON	3.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5100	0.0000	0.0000	0.0000
D KELLOND	0.9500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2100	0.0000	0.5000	0.0000
LAWRENCE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1100	0.0000	0.7500	0.0000
LINEWEAVER	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0900	0.0000	0.0000	0.0000
LYNN URQUIDES	4.0625	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
LYONS	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
MALDONADO	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.5000	0.0000
D MANZO	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1700	0.0000	0.0000	0.0000
MARSHALL	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.6000	0.0000	0.6200	0.0000
MENLO PARK	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.7500	0.0000
MILLER	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.0000	0.0000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL
(continued)

SCHOOL	EX ED AIDE		COUNSELOR			ELD TEACHER		LIBRARIAN		LIBRARY CLERK		NETWORK LAB TECH	
	M & O	DESEG	M & O	ADD'L M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG
	MISSION VIEW	2.2500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.5800
MYERS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
OCHOA	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
OYAMA	2.3750	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000	0.0000
PUEBLO GARDENS	0.0000	0.0000	0.5000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.9000	0.0000
REYNOLDS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
RICHEY	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBERTS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.2700	0.0000
ROBINS	1.6250	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.0000	0.0000	0.0000
ROBISON	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.7500	0.0000
ROGERS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000
ROSE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5400	0.0000	0.0000	0.0000	0.0000	0.0000
ROSKRUGE ELEM.	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SAFFORD ELEM	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SCHUMAKER	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5700	0.0000	0.0000	0.0000
SEWELL	4.8125	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOLENG TOM	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
STEELE	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000
TOLSON	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM TULLY	0.0000	0.0000	0.5000	0.0000	1.0000	0.0000	0.0000	0.8000	0.0000	0.0000	0.0000	0.0000	0.0000
VAN BUSKIRK	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000	0.2400	0.0000
VAN HORNE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
VESEY	1.5625	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
WARREN	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHEELER	6.1250	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0500	0.0000
WHITE	0.8125	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHITMORE	3.2500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WRIGHT	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8750	0.0000	0.5000	0.0000
WRIGHTSTOWN	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL	87.7938	0.0000	38.5000	0.0000	3.7500	0.0000	0.0000	11.5900	2.0000	14.7650	0.0000	12.0300	0.7500

D - DESEG/OCR

M - MAGNET

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL
(continued)

	<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>ENGINEER</u>		<u>GROUND MAINT</u>		<u>COMM REP</u>		<u>OTHER</u>
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
	BANKS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	BLENMAN	3.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	BLOOM	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	BONILLAS	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	BOOTH	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	BORMAN	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	BORTON	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
D	BRICHTA	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	CARRILLO	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	CAVETT	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	COLLIER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	CORBETT	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
D	CRAGIN	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8750	0.0000	0.0000
	DAVIDSON	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	DAVIS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	DIETZ	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	DRACHMAN	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	DUFFY	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	DUNHAM	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	ERICKSON	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8400	0.0000	0.0000
	FORD	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	FORT LOWELL	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000
	FRUCHTHENDLER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	GALE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	GRIJALVA	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
	HOLLINGER	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
	HENRY	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	HOLLADAY	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
D	HOWELL	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	HUDLOW	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	HUGHES	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	JEFFERSON PARK	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	JOHNSON	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
D	KELLOND	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	LAWRENCE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
	LINEWEAVER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	LYNN URQUIDES	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
	LYONS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	MALDONADO	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000
D	MANZO	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5600	0.0000	0.0000
	MARSHALL	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	MENLO PARK	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
	MILLER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL
(continued)

<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>ENGINEER</u>		<u>GROUND MAINT</u>		<u>COMM REP</u>		<u>OTHER</u>
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
MISSION VIEW	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5700	0.0000	0.0000
MYERS	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.9100	0.0000	0.0000
OCHOA	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000
OYAMA	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8000	0.0000	0.0000
PUEBLO GARDENS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.3300	0.0000	0.0000
REYNOLDS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
RICHEY	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBERTS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBINS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBISON	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
ROGERS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROSE	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
ROSKRUGE ELEM.	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SAFFORD ELEM	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SCHUMAKER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SEWELL	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOLENG TOM	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
STEELE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOLSON	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
DM TULLY	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
VAN BUSKIRK	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
VAN HORNE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
VESEY	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.9500	0.0000	0.0000
WARREN	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHEELER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHITE	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
WHITMORE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WRIGHT	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000
WRIGHTSTOWN	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL	140.5000	0.0000	0.0000	0.0000	0.0000	0.0000	22.8350	0.0000	0.0000

D - DESEG/OCR

M - MAGNET

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - HOURLY
(continued)

SCHOOL	AIDE		EXTEND DAY		SUB TEACHER		LOSS OF PLAN		CAMPUS MONITORS		EXTRA DUTY CLUBS		CLER. OT	CUST. OT	OTHER HRLY
	DESEG	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	M & O	DESEG
MISSION VIEW	0	0	6,764	0	0	0	11,818	0	0	0	0	0	0	0	0
MYERS	0	0	13,664	0	0	0	13,664	0	0	0	0	0	0	0	0
OCHOA	0	0	11,126	0	0	0	4,270	0	0	0	0	0	0	0	0
OYAMA	0	0	17,062	0	7,686	0	15,170	0	427	0	0	0	0	0	0
PUEBLO GARDEN	0	0	9,821	2,520	0	0	3,416	0	0	0	0	0	0	0	0
REYNOLDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RICHEY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ROBERTS	0	0	17,079	0	0	0	25,619	0	0	0	0	80,501	0	0	0
ROBINS	0	0	11,956	0	0	0	5,244	0	0	0	0	0	0	0	0
ROBISON	0	0	8,540	0	0	0	7,686	0	2,327	0	1,708	427	22,500	0	0
ROGERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ROSE	0	0	15,702	0	0	0	8,540	0	0	0	0	0	0	0	0
ROSKRUGE ELEM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SAFFORD ELEM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCHUMAKER	0	0	11,344	0	0	0	7,137	0	427	0	0	0	0	0	0
SEWELL	0	0	11,956	0	0	0	5,124	0	0	0	0	0	0	0	0
SOLENG TOM	0	0	14,731	0	0	0	6,832	0	0	0	0	0	0	0	0
STEELE	0	0	9,516	0	0	0	4,758	0	0	0	0	0	0	0	0
TOLSON	0	0	34,159	0	17,079	0	20,406	0	5,124	0	0	0	0	0	0
DM TULLY	33,412	21,350	10,944	12,300	0	0	16,653	0	0	0	0	0	0	9,840	0
VAN BUSKIRK	0	0	10,998	0	2,562	0	11,651	0	0	0	0	0	0	0	0
VAN HORNE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VESEY	0	0	28,181	0	0	0	9,394	0	951	0	0	0	0	0	0
WARREN	0	0	10,248	0	0	0	12,383	0	0	0	0	0	0	0	0
WHEELER	0	0	8,565	0	476	0	3,806	0	951	0	0	0	0	0	0
WHITE	0	0	21,349	0	12,810	0	11,956	0	1,708	0	0	0	0	0	0
WHITMORE	0	0	5,389	0	0	0	7,088	0	0	0	0	0	0	0	0
WRIGHT	0	0	15,222	0	2,562	0	20,410	0	0	0	9,650	0	0	0	0
WRIGHTSTOWN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	218,911	40,814	802,132	82,321	65,085	682,881	0	30,948	0	286,319	25,946	163,483			

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
SUPPLIES**

	<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND</u>	<u>OFFICE</u>		<u>HEALTH</u>	<u>CUSTODIAL</u>	<u>LOCAL</u>		<u>OTHER</u>
		<u>FORM</u>		<u>TOTAL</u>	<u>SUPPLIES</u>	<u>SUPPLIES</u>		<u>SUPPLIES</u>	<u>SUPPLIES</u>	<u>MILEAGE</u>		<u>DESEG</u>
		<u>M & O</u>	<u>DESEG</u>		<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
	BANKS	3,500	0	3,500	0	0	0	806	2,500	0	0	0
D	BLENMAN	20,000	9,499	29,499	0	15,000	0	1,188	12,000	0	0	0
	BLOOM	5,572	0	5,572	0	0	0	870	2,785	0	0	0
DM	BONILLAS	8,357	1,991	10,348	0	0	0	914	7,800	0	0	0
DM	BOOTH	0	0	0	0	0	0	812	0	0	0	0
	BORMAN	9,236	0	9,236	0	0	0	970	4,000	0	0	0
DM	BORTON	8,000	0	8,000	0	500	0	688	1,000	0	0	0
D	BRICHTA	9,786	0	9,786	0	0	0	788	4,687	0	0	0
DM	CARRILLO	17,830	0	17,830	0	5,572	0	720	5,000	0	0	0
	CAVETT	6,000	0	6,000	0	0	0	662	4,000	0	0	0
	COLLIER	0	0	0	0	0	0	580	0	0	0	0
	CORBETT	23,053	0	23,053	0	557	0	874	3,100	0	0	0
D	CRAGIN	180,705	0	180,705	0	1,851	0	866	8,000	0	0	44,285
	DAVIDSON	10,000	0	10,000	0	5,000	0	702	4,000	1,800	0	0
DM	DAVIS	2,000	0	2,000	0	500	0	546	1,000	0	0	0
	DIETZ	35,500	0	35,500	0	1,114	0	846	2,229	0	0	0
DM	DRACHMAN	5,572	10,000	15,572	0	557	0	700	5,014	0	0	29,900
	DUFFY	0	0	0	0	0	0	0	0	0	0	0
	DUNHAM	907	0	907	0	200	0	498	2,228	0	0	0
	ERICKSON	10,000	0	10,000	0	2,000	0	952	2,500	0	0	0
	FORD	12,000	0	12,000	0	1,500	0	636	5,000	0	0	0
D	FORT LOWELL	74,363	0	74,363	0	2,500	0	512	3,000	0	0	45,000
	FRUCHTHENDLER	9,000	0	9,000	0	1,000	0	818	8,500	0	0	0
	GALE	14,629	0	14,629	0	500	0	850	3,786	0	0	0
	GRIJALVA	25,000	0	25,000	0	2,000	0	1,592	11,000	0	0	0
	HOLLINGER	225,776	0	225,776	0	3,500	0	1,032	5,572	0	0	0
	HENRY	850	0	850	0	0	0	770	500	0	0	0
DM	HOLLADAY	8,000	5,424	13,424	0	3,000	0	472	5,000	2,500	0	0
D	HOWELL	8,000	29,932	37,932	0	2,899	0	580	7,000	0	0	95,065
	HUDLOW	3,075	0	3,075	0	2,000	0	564	2,229	0	0	0
	HUGHES	64,126	0	64,126	0	0	0	622	0	0	0	0
D	JEFFERSON PARK	0	0	0	0	0	0	0	0	0	0	0
	JOHNSON	7,000	0	7,000	0	1,000	0	860	4,000	0	0	0
D	KELLOND	8,831	0	8,831	0	1,500	0	1,168	4,000	0	0	57,031
	LAWRENCE	3,000	0	3,000	0	2,000	0	528	1,500	1,000	0	0
	LINWEAVER	0	0	0	0	0	0	810	0	0	0	0
	LYNN URQUIDES	35,000	0	35,000	0	6,000	0	1,668	20,000	0	0	0
	LYONS	500	0	500	0	0	0	652	2,229	0	0	0
	MALDONADO	10,762	0	10,762	0	1,500	0	1,004	3,500	0	0	0
D	MANZO	5,207	0	5,207	0	2,500	0	462	3,500	0	0	0
	MARSHALL	13,911	0	13,911	0	0	0	668	2,229	0	0	0
	MENLO PARK	2,400	0	2,400	0	2,000	0	502	2,000	0	0	0
	MILLER	5,000	0	5,000	0	2,000	0	1,222	3,045	0	0	0

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2010-11
SUPPLIES
(continued)

<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND SUPPLIES M & O</u>	<u>OFFICE SUPPLIES</u>		<u>HEALTH SUPPLIES M & O</u>	<u>CUSTODIAL SUPPLIES M & O</u>	<u>LOCAL MILEAGE</u>		<u>OTHER DESEG</u>
	<u>FORM M & O</u>	<u>DESEG</u>	<u>TOTAL</u>		<u>M & O</u>	<u>DESEG</u>			<u>M & O</u>	<u>DESEG</u>	
MISSION VIEW	133,467	0	133,467	0	220	0	636	2,263	0	0	0
MYERS	22,000	0	22,000	0	6,000	0	828	10,000	0	0	0
OCHOA	89,132	0	89,132	0	1,000	0	440	2,229	0	0	0
OYAMA	18,176	0	18,176	0	500	0	1,130	5,000	0	0	0
PUEBLO GARDENS	9,400	0	9,400	0	41,357	0	702	5,014	0	0	0
REYNOLDS	0	0	0	0	0	0	0	0	0	0	0
RICHEY	0	0	0	0	0	0	0	0	0	0	0
ROBERTS	10,000	0	10,000	0	500	0	724	6,000	500	0	0
ROBINS	0	0	0	0	97	0	906	3,343	0	0	0
ROBISON	1,356	0	1,356	0	500	0	556	2,000	0	0	0
ROGERS	0	0	0	0	0	0	0	0	0	0	0
ROSE	204,902	0	204,902	0	400	0	1,084	4,600	0	0	0
ROSKRUGE ELEM.	0	0	0	0	0	0	702	0	0	0	0
SAFFORD ELEM	0	0	0	0	0	0	452	0	0	0	0
SCHUMAKER	2,070	0	2,070	0	0	0	692	1,150	0	0	0
SEWELL	4,772	0	4,772	0	3,500	0	482	3,000	0	0	0
SOLENG TOM	2,000	0	2,000	0	1,408	0	1,006	2,000	0	0	0
STEELE	0	0	0	0	0	0	724	2,786	0	0	0
TOLSON	7,000	0	7,000	0	4,000	0	906	4,500	5,000	0	0
DM TULLY	9,039	15,111	24,150	0	651	0	932	14,457	0	0	0
VAN BUSKIRK	6,107	0	6,107	0	828	0	788	4,097	0	0	0
VAN HORNE	0	0	0	0	0	0	0	0	0	0	0
VESEY	23,030	0	23,030	0	0	0	1,494	7,500	0	0	0
WARREN	13,757	0	13,757	0	7,000	0	610	6,000	1,500	0	0
WHEELER	17,765	0	17,765	0	0	0	692	2,229	0	0	0
WHITE	7,340	0	7,340	0	15,000	0	1,388	3,000	0	0	0
WHITMORE	4,000	0	4,000	0	400	0	660	1,500	0	0	0
WRIGHT	2,026	0	2,026	0	1,000	0	936	6,500	0	0	0
WRIGHTSTOWN	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1,479,787	71,957	1,551,744	0	154,611	0	52,444	268,601	12,300	0	271,281

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE
MIDDLE SCHOOLS
ADOPTED BUDGET SUMMARY FY 2010-11**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	392.8200	17,106,918	5,077,984	22,184,902	0.00000	0	0	0	392.8200	22,184,902
DESEG/MAGNET TEACHER	0.0000	0	0	0	115.10000	5,012,490	1,487,898	6,500,388	115.1000	6,500,388
ELD TEACHER	0.0000	0	0	0	31.92000	1,390,084	412,629	1,802,713	31.9200	1,802,713
OMA TEACHER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
FINE ARTS TEACHER	12.4000	540,006	160,294	700,300	2.00000	87,098	25,854	112,952	14.4000	813,252
GATE TEACHER	11.6800	508,654	150,983	659,637	16.92000	736,849	218,720	955,569	28.6000	1,615,206
SPECIAL ED TEACHER	90.0000	3,919,411	1,163,431	5,082,842	0.00000	0	0	0	90.0000	5,082,842
PRINCIPAL	18.5000	1,537,887	372,109	1,909,996	0.00000	0	0	0	18.5000	1,909,996
ASSISTANT PRINCIPAL	15.4400	1,034,063	265,259	1,299,322	0.00000	0	0	0	15.4400	1,299,322
CLERICAL	41.0050	1,237,940	416,818	1,654,758	0.50000	14,169	5,083	19,252	41.5050	1,674,010
NURSE	11.5000	500,813	148,661	649,474	0.00000	0	0	0	11.5000	649,474
HEALTH CLERK	17.6875	387,654	158,744	546,398	0.00000	0	0	0	17.6875	546,398
EXCEPTIONAL ED. AIDE	45.1525	889,685	387,183	1,276,868	0.00000	0	0	0	45.1525	1,276,868
COUNSELOR	18.6000	810,011	240,442	1,050,453	19.00000	827,431	287,394	1,114,825	37.6000	2,165,278
LIBRARIAN	5.3000	230,810	68,513	299,323	0.00000	0	0	0	5.3000	299,323
LIBRARY CLERK	6.4400	136,825	57,175	194,000	0.00000	0	0	0	6.4400	194,000
NETWORK LAB TECH	1.0000	23,449	9,279	32,728	0.00000	0	0	0	1.0000	32,728
CUSTODIAN	67.5000	1,766,340	659,545	2,425,885	0.00000	0	0	0	67.5000	2,425,885
GROUND MAINTENANCE	10.0000	261,680	97,717	359,397	0.00000	0	0	0	10.0000	359,397
ENGINEER	1.0000	40,417	12,358	52,775	0.00000	0	0	0	1.0000	52,775
SOCIAL WORKER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-IN HOUSE/ALT TO SUSPENSION	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	1.00000	22,526	9,110	31,636	1.0000	31,636
DESEG-OTHER SALARIES	0.0000	0	0	0	1.30000	44,398	12,905	57,303	1.3000	57,303
TOTAL SALARIES	766.0250	30,932,563	9,446,495	40,379,058	187.74000	8,135,045	2,459,593	10,594,638	953.7650	50,973,696
SUBSTITUTE TEACHER		368,347	62,989	431,336		107,826	18,440	126,266		557,602
LOSS OF PLANNING		59,360	10,152	69,512		0	0	0		69,512
CAMPUS MONITORS		103,943	17,775	121,718		0	0	0		121,718
EXTRA-DUTY CLUBS		59,870	10,239	70,109		0	0	0		70,109
EXTRA-DUTY SPORTS		91,869	15,708	107,577		0	0	0		107,577
CUSTODIAL OVERTIME		18,860	3,225	22,085		0	0	0		22,085
CLERICAL OVERTIME		55,101	9,423	64,524		0	0	0		64,524
DESEG-TUTOR		0	0	0		10,500	1,796	12,296		12,296
DESEG-CLASSROOM AIDE		0	0	0		0	0	0		0
DESEG-STAFF DEVELOPMENT		0	0	0		27,858	4,764	32,622		32,622
DESEG-OTHER HOURLY		0	0	0		60,369	10,323	70,692		70,692
TOTAL HOURLY & OVERTIME		757,350	129,511	886,861		206,553	35,323	241,876		1,128,737
TOTAL SALARIES & WAGES	766.0250	31,689,913	9,576,006	41,265,919	187.74000	8,341,598	2,494,916	10,836,514	953.7650	52,102,433

**ACADEMIC EXCELLENCE
MIDDLE SCHOOLS
ADOPTED BUDGET SUMMARY FY 2010-11**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
TEACHING SUPPLIES				327,446				78,506		405,952
MAGNET SUPPLIES				0				0		0
ATTENDANCE SUPPLIES				9,188				0		9,188
OFFICE SUPPLIES				42,436				0		42,436
HEALTH SUPPLIES				23,272				0		23,272
CUSTODIAL SUPPLIES				126,198				0		126,198
LOCAL MILEAGE				3,428				0		3,428
DESEG-OTHER SUPPLIES/SERVICES				0				5,000		5,000
TOTAL SUPPLIES & SERVICES				531,968				83,506		615,474
TOTAL MIDDLE SCHOOL	766.0250	31,689,913	9,576,006	41,797,887	187.74000	8,341,598	2,494,916	10,920,020	953.7650	52,717,907

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2010-11
TEACHERS**

SCHOOL	TEACHERS					OTHER TEACHERS							TOTAL DISTRICT TEACHERS	
	PROJ ENROLL	FORM M & O	DESEG DESEG	MAGNET DESEG	TOTAL ALLOCATED	OMA M & O	F. ARTS M & O	F. ARTS DESEG	OCR DESEG	GATE M & O	GATE DESEG	RES M & O		S/C M & O
DM CARSON	504	18.4000	0.0000	0.0000	18.4000	0.0000	0.6000	0.0000	1.6000	0.1600	0.2400	6.0000	0.0000	27.0000
DM DODGE	414	13.0000	3.0000	0.0000	16.0000	0.0000	1.0000	0.0000	0.0000	0.1600	0.2400	2.0000	0.0000	19.4000
D DOOLEN	645	16.7000	12.5000	0.0000	29.2000	0.0000	0.0000	0.0000	3.2000	2.5600	3.8400	4.0000	1.0000	43.8000
DM FICKETT	744	31.8000	11.4000	0.0000	43.2000	0.0000	2.0000	0.0000	1.4000	0.1600	0.2400	6.0000	0.0000	53.0000
GRIDLEY	662	23.6000	0.0000	0.0000	23.6000	0.0000	0.0000	0.0000	0.2400	0.1600	0.0000	2.0000	1.0000	27.0000
D HOHOKAM	510	18.1000	10.2000	0.0000	28.3000	0.0000	0.0000	0.0000	0.8000	0.4000	0.6000	3.0000	2.0000	35.1000
MAGEE	681	22.8000	0.0000	0.0000	22.8000	0.0000	1.2000	0.0000	0.4000	0.1600	0.2400	3.0000	2.0000	29.8000
D MANSFELD	675	18.0000	13.7000	0.0000	31.7000	0.0000	1.0000	0.0000	0.8000	0.1600	0.2400	2.5000	0.0000	36.4000
D MAXWELL	396	14.2000	6.2000	0.0000	20.4000	0.0000	0.0000	1.0000	3.2000	0.1600	0.2400	3.0000	2.0000	30.0000
NAYLOR	564	12.0000	0.0000	0.0000	12.0000	0.0000	0.6000	0.0000	2.4000	0.1600	0.2400	3.0000	1.0000	19.4000
O PISTOR	1,104	32.6000	4.8000	0.0000	37.4000	0.0000	0.0000	0.0000	0.8000	3.7600	5.6400	4.0000	2.0000	53.6000
DM ROSKRUGE	380	24.6000	2.9000	0.0000	27.5000	0.0000	0.8000	0.0000	1.4000	0.1600	0.3600	4.0000	0.0000	34.2200
DM SAFFORD	505	25.4000	14.8000	0.0000	40.2000	0.0000	1.6000	0.0000	3.6000	0.1600	0.2400	4.5000	0.0000	50.3000
SECRIST	500	16.2000	0.0000	0.0000	16.2000	0.0000	0.6000	0.0000	0.2400	0.1600	0.0000	4.0000	1.0000	22.2000
D TOWNSEND	446	14.4000	6.0000	0.0000	20.4000	0.0000	1.0000	0.0000	2.6400	0.1600	0.0000	5.0000	2.0000	31.2000
DM UTTERBACK	782	25.0000	13.0000	0.0000	38.0000	0.0000	0.0000	0.0000	1.4000	0.1600	0.2400	5.0000	1.0000	45.8000
D VAIL	802	15.8000	14.6000	0.0000	30.4000	0.0000	0.0000	1.0000	1.6000	2.5600	3.8400	4.0000	2.0000	45.4000
D VALENCIA	808	29.4200	2.0000	0.0000	31.4200	0.0000	1.0000	0.0000	3.0000	0.1600	0.2400	2.0000	2.0000	39.8200
WAKEFIELD	514	20.8000	0.0000	0.0000	20.8000	0.0000	1.0000	0.0000	3.2000	0.1600	0.2400	3.0000	1.0000	29.4000
TOTAL	11,636	392.8200	115.1000	0.0000	507.9200	0.0000	12.4000	2.0000	31.9200	11.6800	16.9200	70.0000	20.0000	672.8400

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL**

	<u>SCHOOL</u>	<u>PRINCIPAL</u>		<u>ASST PRIN.</u>		<u>CLERICAL</u>			<u>NURSE</u>		<u>HEALTH CLERK</u>	
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>EX ED</u>		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
							<u>M & O</u>	<u>DESEG</u>				
	CARSON	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
DM	DODGE	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.3000	0.0000	0.9375	0.0000
D	DOOLEN	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.6000	0.0000	1.0000	0.0000
DM	FICKETT	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	1.0000	0.0000	0.9375	0.0000
	GRIDLEY	1.0000	0.0000	1.0000	0.0000	1.5000	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
D	HOHOKAM	1.0000	0.0000	1.0000	0.0000	3.0000	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
	MAGEE	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
D	MANSFELD	1.0000	0.0000	1.0000	0.0000	3.0000	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
D	MAXWELL	1.0000	0.0000	1.0000	0.0000	2.3750	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
	NAYLOR	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
O	PISTOR	1.0000	0.0000	2.0000	0.0000	3.5000	0.0000	0.0000	1.0000	0.0000	0.9375	0.0000
DM	ROSKRUGE	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
DM	SAFFORD	1.0000	0.0000	1.4400	0.0000	3.0000	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
	SECRIST	1.0000	0.0000	1.0000	0.0000	1.7500	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
D	TOWNSEND	0.5000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.6000	0.0000	0.7500	0.0000
DM	UTTERBACK	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.8000	0.0000	0.9375	0.0000
D	VAIL	1.0000	0.0000	1.0000	0.0000	4.1300	0.0000	0.0000	1.0000	0.0000	0.9375	0.0000
D	VALENCIA	1.0000	0.0000	2.0000	0.0000	2.0000	0.0000	0.0000	1.0000	0.0000	0.9375	0.0000
	WAKEFIELD	1.0000	0.0000	1.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
TOTAL		18.5000	0.0000	15.4400	0.0000	41.0050	0.0000	0.5000	11.5000	0.0000	17.6875	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - CON'T**

SCHOOL	EX ED AIDE		COUNSELOR			ELD TEACHER		LIBRARIAN		LIBRARY CLERK		NETWORK LAB TECH	
	M & O	DESEG	M & O	ADD'L	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG
				M & O									
DM CARSON	2.6250	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D DODGE	2.6250	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.0000	0.0000	0.0000
D DOOLEN	3.5000	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
DM FICKETT	0.0000	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
GRIDLEY	2.6250	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D HOHOKAM	0.8750	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
MAGEE	3.5000	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000	0.0000	0.0000
D MANSFELD	0.0000	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D MAXWELL	2.6250	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
NAYLOR	0.8750	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
O PISTOR	3.5000	0.0000	2.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.0000	0.0000	0.0000
DM ROSKRUGE	4.2500	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM SAFFORD	0.0000	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000
SECRIST	0.8400	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.0000	0.0000	0.0000	0.0000
D TOWNSEND	5.2500	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.1000	0.0000	0.0000	0.0000	0.0000	0.0000
DM UTTERBACK	0.9375	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D VAIL	3.5000	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	1.0000	0.0000	0.9400	0.0000	0.0000	0.0000
D VALENCIA	6.8750	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
WAKEFIELD	0.7500	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.6000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL	45.1525	0.0000	33.5000	0.0000	19.0000	0.0000	0.0000	5.3000	0.0000	6.4400	0.0000	1.0000	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - CON'T**

	<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>ENGINEER</u>		<u>GROUND MAINT</u>		<u>COMM REP</u>		<u>OTHER</u>
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
	CARSON	3.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
DM	DODGE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	DOOLEN	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
DM	FICKETT	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
	GRIDLEY	3.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	HOHOKAM	3.5000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000	0.0000
	MAGEE	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	MANSFELD	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	MAXWELL	3.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.9300	0.0000	0.0000
	NAYLOR	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.8500	0.0000	0.0000
O	PISTOR	4.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
DM	ROSKRUGE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.8200	0.0000	1.3000
DM	SAFFORD	3.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000	0.0000
	SECRIST	2.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	TOWNSEND	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	1.0000	0.0000
DM	UTTERBACK	5.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	VAIL	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.7500	0.0000	0.0000
D	VALENCIA	3.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.7500	0.0000	0.0000
	WAKEFIELD	4.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.1000	0.0000	0.0000
TOTAL		67.5000	0.0000	1.0000	0.0000	10.0000	0.0000	8.2000	1.0000	1.3000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - HOURLY**

SCHOOL	AIDE		EXTEND DAY		SUB TEACHER		LOSS OF PLAN		CAMPUS MONITORS		EXTRA DUTY CLUBS		EXTRA DUTY SPORTS		CLERICAL OT	CUST. OT	OTHER HRLY
	DESEG	DESEG	DESEG	DESEG	M & O	DESEG	M & O	M & O	DESEG	M & O	DESEG	M & O	M & O	DESEG	DESEG	M & O	DESEG
DM CARSON	0	0	17,079	0	951	0	0	0	0	0	0	0	0	0	0	0	0
D DODGE	0	0	19,032	2,000	1,708	0	0	4,758	0	4,758	0	4,758	0	0	0	0	0
D DOOLEN	0	0	30,927	16,500	3,806	58,046	0	4,758	0	9,516	0	9,516	0	0	1,427	0	0
DM FICKETT	0	0	28,096	5,300	2,562	0	0	951	0	9,516	0	9,516	0	0	2,562	18,140	0
DM GRIDLEY	0	0	4,758	0	1,427	0	0	0	0	0	0	0	0	0	0	0	0
D HOHOKAM	0	0	27,120	8,500	2,030	0	0	6,185	0	0	0	0	0	0	1,427	0	0
D MAGEE	0	0	14,091	0	1,427	0	0	0	0	0	0	0	0	0	0	0	0
D MANSFELD	0	0	18,080	15,984	1,474	0	0	0	0	0	0	0	0	0	0	0	0
D MAXWELL	0	0	15,481	8,400	951	0	0	3,843	0	6,492	0	6,492	0	0	0	0	0
D NAYLOR	0	0	14,518	0	0	0	0	0	0	0	0	0	0	0	0	0	0
O PISTOR	0	0	21,411	2,220	1,904	0	0	0	0	0	0	0	0	6,319	1,427	0	0
DM ROSKRUGE	0	0	22,838	2,886	12,297	24,011	0	3,093	0	9,737	0	14,757	0	1,708	1,708	0	0
DM SAFFORD	0	0	24,765	16,500	4,270	0	0	6,185	0	9,516	0	1,708	0	0	0	0	0
D SECRIST	0	0	7,088	0	951	0	0	0	0	0	0	0	0	0	0	0	0
D TOWNSEND	0	0	13,322	5,226	2,562	0	0	5,978	0	9,516	0	0	0	1,708	14,371	0	0
DM UTTERBACK	0	0	37,404	15,000	6,186	0	0	6,185	0	9,516	0	19,507	0	0	0	0	0
D VAIL	0	0	10,675	7,510	8,540	21,886	0	10,248	0	9,516	0	0	0	4,758	27,858	0	0
D VALENCIA	0	0	26,290	1,800	3,752	0	0	3,416	0	9,516	0	0	0	1,281	0	0	0
D WAKEFIELD	0	0	15,372	0	2,562	0	0	4,270	0	4,270	0	12,810	0	2,562	0	0	0
TOTAL	0	0	368,347	107,826	59,360	103,943	0	59,870	0	91,869	0	55,101	18,860	60,369			

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2010-11
SUPPLIES**

	<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND</u>	<u>OFFICE</u>		<u>HEALTH</u>	<u>CUSTODIAL</u>	<u>LOCAL</u>		<u>OTHER</u>
		<u>FORM</u>	<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>SUPPLIES</u>	<u>M & O</u>	<u>DESEG</u>	<u>SUPPLIES</u>	<u>M & O</u>	<u>MILEAGE</u>	<u>DESEG</u>
	CARSON	6,000	0	6,000	0	0	0	1,008	4,457	0	0	0
DM	DODGE	16,715	0	16,715	557	2,229	0	828	3,343	1,114	0	0
D	DOOLEN	22,094	10,516	32,610	278	3,343	0	1,290	13,929	0	0	0
DM	FICKETT	23,000	1,688	24,688	557	3,500	0	1,488	23,998	0	0	0
	GRIDLEY	3,900	0	3,900	278	1,114	0	1,324	4,486	0	0	0
D	HOHOKAM	51,126	8,977	60,103	557	2,229	0	1,020	5,014	2,314	0	0
	MAGEE	34,390	0	34,390	557	0	0	1,362	5,572	0	0	0
D	MANSFELD	5,572	0	5,572	975	3,351	0	1,350	5,572	0	0	0
D	MAXWELL	8,000	5,103	13,103	278	1,674	0	792	5,227	0	0	0
	NAYLOR	5,736	0	5,736	278	500	0	1,128	4,000	0	0	0
O	PISTOR	9,356	1,557	10,913	557	2,229	0	2,208	5,014	0	0	0
DM	ROSKRUGE	11,500	3,100	14,600	278	2,000	0	760	6,500	0	0	0
DM	SAFFORD	26,686	17,636	44,322	418	3,000	0	1,010	10,000	0	0	0
	SECRIST	3,900	0	3,900	139	352	0	1,000	557	0	0	0
D	TOWNSEND	10,442	0	10,442	418	3,000	0	892	3,000	0	0	0
DM	UTTERBACK	41,435	16,000	57,435	557	2,229	0	1,564	6,129	0	0	5,000
D	VAIL	10,137	13,929	24,066	1,671	6,686	0	1,604	3,400	0	0	0
D	VALENCIA	17,457	0	17,457	557	4,000	0	1,616	9,000	0	0	0
	WAKEFIELD	20,000	0	20,000	278	1,000	0	1,028	7,000	0	0	0
TOTAL		327,446	78,506	405,952	9,188	42,436	0	23,272	126,198	3,428	0	5,000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE
HIGH SCHOOLS
ADOPTED BUDGET SUMMARY FY 2010-11**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	418.7500	18,236,144	5,413,181	23,649,325	0.00000	0	0	0	418.7500	23,649,325
DESEG/MAGNET TEACHER	0.0000	0	0	0	179.05000	7,797,448	2,336,573	10,134,021	179.0500	10,134,021
ELD TEACHER	0.0000	0	0	0	21.80000	949,368	281,809	1,231,177	21.8000	1,231,177
OMA TEACHER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
FINE ARTS TEACHER	0.7100	30,920	9,178	40,098	0.00000	0	0	0	0.7100	40,098
GATE TEACHER	2.8800	125,424	37,232	162,656	8.32000	362,328	107,552	469,880	11.2000	632,536
SPECIAL ED TEACHER	81.0000	3,527,469	1,047,087	4,574,556	0.00000	0	0	0	81.0000	4,574,556
PRINCIPAL	10.0000	894,230	212,560	1,106,790	0.00000	0	0	0	10.0000	1,106,790
ASSISTANT PRINCIPAL	23.0000	1,758,810	434,815	2,193,625	0.00000	0	0	0	23.0000	2,193,625
CLERICAL	68.3500	1,976,824	694,778	2,671,602	6.75000	191,275	68,614	259,889	75.1000	2,931,491
NURSE	9.0000	391,941	116,343	508,284	0.00000	0	0	0	9.0000	508,284
HEALTH CLERK	8.6875	190,403	77,970	268,373	0.00000	0	0	0	8.6875	268,373
EXCEPTIONAL ED. AIDE	66.3750	1,307,854	569,167	1,877,021	0.00000	0	0	0	66.3750	1,877,021
COUNSELOR	25.0000	1,088,725	323,175	1,411,900	15.00000	653,235	193,906	847,141	40.0000	2,259,041
LIBRARIAN	6.4000	278,713	82,733	361,446	1.00000	43,549	12,927	56,476	7.4000	417,922
LIBRARY CLERK	3.7500	79,673	33,293	112,966	0.00000	0	0	0	3.7500	112,966
NETWORK LAB TECH	3.2500	76,210	30,156	106,366	0.00000	0	0	0	3.2500	106,366
CUSTODIAN	89.5000	2,342,036	874,505	3,216,541	0.00000	0	0	0	89.5000	3,216,541
GROUND MAINTENANCE	19.0000	497,192	185,649	682,841	0.00000	0	0	0	19.0000	682,841
EXCEPTIONAL ED. DEPT. CHAIR	4.5000	195,975	58,176	254,151	0.00000	0	0	0	4.5000	254,151
ENGINEER	10.0000	404,170	123,580	527,750	0.00000	0	0	0	10.0000	527,750
AUDIO-VISUAL TECH	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
SOCIAL WORKER	15.0000	314,055	122,265	436,320	2.00000	87,098	25,854	112,952	17.0000	549,272
EXCEPTIONAL ED. CLERICAL	7.2500	205,445	73,698	279,143	0.00000	0	0	0	7.2500	279,143
DESEG-TUTOR	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-DROP OUT SPECIALIST	0.0000	0	0	0	3.00000	123,940	37,564	161,504	3.0000	161,504
DESEG-ESL COORDINATOR	0.0000	0	0	0	1.00000	43,549	12,927	56,476	1.0000	56,476
DESEG-STUDENT COORDINATOR	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-IN HOUSE SUSPENSION	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	1.00000	22,526	9,110	31,636	1.0000	31,636
DESEG-LANGUAGE TECHNICIAN	0.0000	0	0	0	2.00000	56,674	20,330	77,004	2.0000	77,004
DESEG-OTHER SALARIES	0.0000	0	0	0	7.37500	240,694	73,432	314,126	7.3750	314,126
TOTAL SALARIES	872.4025	33,922,213	10,519,541	44,441,754	248.29500	10,571,684	3,180,598	13,752,282	1,120.6975	58,194,036

**ACADEMIC EXCELLENCE
HIGH SCHOOLS
ADOPTED BUDGET SUMMARY FY 2010-11**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
SUBSTITUTE TEACHER		375,736	64,252	439,988		115,488	19,747	135,235		575,223
LOSS OF PLANNING		37,629	6,435	44,064		8,000	1,368	9,368		53,432
CAMPUS MONITORS		57,571	9,845	67,416		255,007	108,615	363,622		431,038
EXTRA-DUTY CLUBS		184,302	31,516	215,818		13,000	2,223	15,223		231,041
EXTRA-DUTY SPORTS		700,275	119,748	820,023		0	0	0		820,023
DESEG-CLASSROOM AIDE		0	0	0		32,278	15,816	48,094		48,094
DESEG-SUMMER SCHOOL		0	0	0		34,404	5,883	40,287		40,287
DESEG-STAFF DEVELOPMENT		0	0	0		0	0	0		0
DESEG-OTHER HOURLY		0	0	0		85,232	14,575	99,807		99,807
TOTAL HOURLY & OVERTIME		1,355,513	231,796	1,587,309		543,409	168,227	711,636		2,298,945
TOTAL SALARIES & WAGES	872.4025	35,277,726	10,751,337	46,029,063	248.29500	11,115,093	3,348,825	14,463,918	1,120.6975	60,492,981
TEACHING SUPPLIES				203,598				146,830		350,428
ATTENDANCE SUPPLIES				15,879				0		15,879
OFFICE SUPPLIES				66,898				31,287		98,185
HEALTH SUPPLIES				29,936				0		29,936
CUSTODIAL SUPPLIES				113,487				0		113,487
LOCAL MILEAGE				0				1,500		1,500
SUBSCRIPTIONS				0				0		0
GRADUATION SUPPLIES				21,494				0		21,494
NEWSPAPER				0				0		0
MEMBERSHIP DUES				0				3,500		3,500
RENTALS				47,677				0		47,677
DESEG-OTHER SUPPLIES/SERVICES				0				204,595		204,595
TOTAL SUPPLIES & SERVICES				498,969				387,712		886,681
TOTAL HIGH SCHOOL	872.4025	35,277,726	10,751,337	46,528,032	248.29500	11,115,093	3,348,825	14,851,630	1,120.6975	61,379,662

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2010-11
TEACHERS**

SCHOOL	TEACHERS					OTHER TEACHERS								TOTAL DISTRICT TEACHERS
	PROJ ENROLL	FORM M & O	DESEG DESEG	MAGNET DESEG	TOTAL ALLOCATED	OMA M & O	F. ARTS M & O	F. ARTS DESEG	OCR DESEG	GATE M & O	GATE DESEG	RES M & O	S/C M & O	
DM CATALINA	1,270	32.2500	19.4000	0.0000	51.6500	0.0000	0.0000	0.0000	7.2000	0.3200	0.4800	0.0000	0.0000	59.6500
DM CHOLLA	1,700	44.6000	25.6500	7.9000	78.1500	0.0000	0.0000	0.0000	2.4000	0.3200	0.4800	6.0000	5.0000	92.3500
DM PALO VERDE	1,140	33.4000	8.2000	2.8000	44.4000	0.0000	0.4000	0.0000	3.2000	0.3200	0.4800	5.0000	5.0000	58.8000
DM PUEBLO	1,790	44.0000	24.2000	4.4000	72.6000	0.0000	0.0000	0.0000	0.0000	0.3200	4.4800	6.0000	5.0000	88.4000
RINCON	1,220	40.0000	3.0000	0.0000	43.0000	0.0000	0.0000	0.0000	4.0000	0.3200	0.4800	5.0000	4.0000	56.8000
SABINO	1,217	40.8000	1.0000	0.0000	41.8000	0.0000	0.0000	0.0000	0.5000	0.3200	0.4800	3.0000	2.0000	48.1000
SAHUARO	1,700	50.8000	9.0000	0.0000	59.8000	0.0000	0.0000	0.0000	0.5000	0.3200	0.4800	5.0000	3.0000	69.1000
SANTA RITA	1,116	36.6000	6.6000	0.0000	43.2000	0.0000	0.0000	0.0000	0.4000	0.1600	0.2400	5.0000	4.0000	53.0000
DM TUCSON	2,941	70.0000	42.4000	14.0000	126.4000	0.0000	0.3100	0.0000	3.6000	0.4800	0.7200	12.0000	6.0000	149.5100
D UNIVERSITY	874	26.3000	10.5000	0.0000	36.8000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	36.8000
TOTAL	14,968	418.7500	149.9500	29.1000	597.8000	0.0000	0.7100	0.0000	21.8000	2.8800	8.3200	47.0000	34.0000	712.5100

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL**

	<u>SCHOOL</u>	<u>PRINCIPAL</u>		<u>ASST PRIN.</u>		<u>CLERICAL</u>			<u>NURSE</u>		<u>HEALTH CLERK</u>	
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
							<u>EX ED</u>					
DM	CATALINA	1.0000	0.0000	2.0000	0.0000	7.0000	0.5000	1.0000	1.0000	0.0000	1.0000	0.0000
DM	CHOLLA	1.0000	0.0000	3.0000	0.0000	7.7500	1.0000	2.0000	1.0000	0.0000	1.0000	0.0000
DM	PALO VERDE	1.0000	0.0000	2.0000	0.0000	6.0000	1.0000	0.0000	1.2000	0.0000	0.9375	0.0000
DM	PUEBLO	1.0000	0.0000	3.0000	0.0000	7.5000	1.0000	1.0000	1.0000	0.0000	1.0000	0.0000
	RINCON	1.0000	0.0000	2.0000	0.0000	6.0000	0.7500	0.0000	1.0000	0.0000	0.0000	0.0000
	SABINO	1.0000	0.0000	2.0000	0.0000	5.1300	0.5000	0.0000	1.0000	0.0000	0.9375	0.0000
	SAHUARO	1.0000	0.0000	2.0000	0.0000	6.7500	1.0000	0.0000	1.0000	0.0000	0.9375	0.0000
	SANTA RITA	1.0000	0.0000	2.0000	0.0000	5.0000	1.0000	0.0000	0.8000	0.0000	0.9375	0.0000
DM	TUCSON	1.0000	0.0000	4.0000	0.0000	14.2200	0.5000	2.0000	1.0000	0.0000	1.0000	0.0000
D	UNIVERSITY	1.0000	0.0000	1.0000	0.0000	3.0000	0.0000	0.7500	0.0000	0.0000	0.9375	0.0000
TOTAL		10.0000	0.0000	23.0000	0.0000	68.3500	7.2500	6.7500	9.0000	0.0000	8.6875	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - CON'T**

	<u>SCHOOL</u>	<u>EX ED AIDE</u>		<u>COUNSELOR</u>			<u>SOCIAL WORKR</u>		<u>LIBRARIAN</u>		<u>LIBRARY CLERK</u>		<u>NETWORK LAB TECH</u>	
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>ADD'L</u>		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
					<u>M & O</u>	<u>DESEG</u>								
DM	CATALINA	18.5000	0.0000	3.0000	0.0000	1.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.7500	0.0000
DM	CHOLLA	2.4375	0.0000	3.0000	0.0000	2.0000	3.0000	1.0000	1.0000	0.0000	1.0000	0.0000	0.0000	0.0000
DM	PALO VERDE	7.0000	0.0000	2.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
DM	PUEBLO	3.5000	0.0000	4.0000	0.0000	2.0000	3.0000	1.0000	1.0000	0.0000	1.0000	0.0000	1.0000	0.0000
	RINCON	8.8125	0.0000	3.0000	0.0000	1.0000	2.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000	0.0000
	SABINO	1.7500	0.0000	3.0000	0.0000	1.0000	0.0000	0.0000	0.8000	0.0000	0.0000	0.0000	0.7500	0.0000
	SAHUARO	10.3750	0.0000	3.0000	0.0000	1.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	SANTA RITA	8.7500	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	TUCSON	5.2500	0.0000	5.0000	0.0000	3.0000	3.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.7500	0.0000
D	UNIVERSITY	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000	0.0000	0.6000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL		66.3750	0.0000	29.0000	0.0000	15.0000	15.0000	2.0000	6.4000	1.0000	3.7500	0.0000	3.2500	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - CON'T**

	<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>ENGINEER</u>		<u>GROUND MAINT</u>		<u>COMM REP</u>		<u>OTHER</u>
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
DM	CATALINA	10.0000	0.0000	2.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
DM	CHOLLA	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	1.0000	0.7500
DM	PALO VERDE	9.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000	2.1250
DM	PUEBLO	11.5000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	3.0000
	RINCON	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
	SABINO	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
	SAHUARO	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
	SANTA RITA	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
DM	TUCSON	14.0000	0.0000	2.0000	0.0000	3.0000	0.0000	0.0000	0.0000	0.0000
D	UNIVERSITY	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.5000
TOTAL		89.5000	0.0000	10.0000	0.0000	19.0000	0.0000	0.0000	1.0000	7.3750

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - CON'T**

<u>SCHOOL</u>	<u>AUDIO VISUAL</u>		<u>EX ED</u>		<u>DROP OUT</u>	<u>BILING</u>	<u>IN-HOUSE</u>	<u>LANG</u>
	<u>TECH</u>		<u>DEPT</u>	<u>TUTOR</u>				
	<u>M & O</u>	<u>DESEG</u>	<u>CHAIR</u>	<u>DESEG</u>				
DM CATALINA	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM CHOLLA	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.0000
DM PALO VERDE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM PUEBLO	0.0000	0.0000	0.5000	0.0000	1.5000	1.0000	0.0000	1.0000
RINCON	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
SABINO	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
SAHUARO	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
SANTA RITA	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM TUCSON	0.0000	0.0000	0.5000	0.0000	1.0000	0.0000	0.0000	1.0000
D UNIVERSITY	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL	0.0000	0.0000	4.5000	0.0000	3.0000	1.0000	0.0000	2.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - HOURLY**

	<u>SCHOOL</u>	<u>AIDE</u>		<u>EXTEND DAY</u>		<u>SUB TEACHER</u>		<u>LOSS OF PLAN</u>		<u>CAMPUS MONITORS</u>		<u>EXTRA DUTY CLUBS</u>		<u>CLER. OT</u>	<u>CUST. OT</u>	<u>OTHER HRLY</u>	<u>STAFF DEV</u>	<u>OTHER HOURLY</u>
		<u>DESEG</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>	<u>DESEG</u>
DM	CATALINA	0	0	46,068	14,985	2,379	0	27,000	33,306	0	105,625	0	105,625	0	0	0	0	0
DM	CHOLLA	0	0	45,700	22,796	2,855	0	29,926	18,202	0	105,625	0	105,625	0	0	0	0	0
DM	PALO VERDE	0	0	32,484	6,175	1,675	0	0	33,306	0	105,625	0	105,625	0	0	0	0	7,470
DM	PUEBLO	0	0	59,474	17,640	4,270	0	43,843	33,306	0	85,397	0	85,397	0	25,864	0	0	65,832
	RINCON	0	0	24,496	0	3,331	0	0	25,693	0	105,625	0	105,625	0	0	0	0	0
	SABINO	0	0	6,696	0	0	0	0	2,939	0	0	0	0	0	0	0	0	0
	SAHUARO	0	0	19,032	0	2,989	0	0	0	0	52,813	0	52,813	0	0	0	0	0
	SANTA RITA	0	0	32,354	0	2,379	0	0	6,941	0	44,407	0	44,407	0	0	0	0	0
DM	TUCSON	32,278	0	95,158	46,416	15,372	57,571	154,238	19,032	3,000	95,158	0	95,158	0	0	0	0	0
D	UNIVERSITY	0	0	14,274	7,476	2,379	0	0	11,577	10,000	0	0	0	0	8,540	0	0	11,930
TOTAL		32,278	0	375,736	115,488	37,629	57,571	255,007	184,302	13,000	700,275	0	700,275	0	34,404	0	0	85,232

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2010-11
SUPPLIES & SERVICES**

	<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND</u>	<u>OFFICE</u>		<u>HEALTH</u>	<u>CUSTODIAL</u>	<u>LOCAL</u>		<u>OTHER</u>
		<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>SUPPLIES</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>MILEAGE</u>	<u>DESEG</u>	<u>DESEG</u>
DM	CATALINA	57,226	12,000	69,226	1,254	5,014	1,000	2,540	10,029	0	1,500	80,850
DM	CHOLLA	20,372	35,500	55,872	4,039	16,157	6,000	3,400	12,257	0	0	39,200
DM	PALO VERDE	10,000	22,000	32,000	2,089	1,500	1,000	2,280	8,000	0	0	1,500
DM	PUEBLO	45,000	15,000	60,000	3,064	12,727	4,478	3,580	25,000	0	0	24,195
	RINCON	8,141	0	8,141	1,114	3,000	1,000	2,440	9,472	0	0	1,500
	SABINO	0	0	0	0	0	1,000	2,434	0	0	0	1,500
	SAHUARO	22,656	0	22,656	1,393	4,000	1,000	3,400	12,814	0	0	1,500
	SANTA RITA	10,197	0	10,197	418	1,471	750	2,232	10,000	0	0	1,228
DM	TUCSON	21,900	55,000	76,900	1,811	20,243	14,059	5,882	20,286	0	0	51,622
D	UNIVERSITY	8,106	7,330	15,436	697	2,786	1,000	1,748	5,629	0	0	1,500
TOTAL		203,598	146,830	350,428	15,879	66,898	31,287	29,936	113,487	0	1,500	204,595

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2010-11
SUPPLIES & SERVICES - CON'T**

	<u>SCHOOL</u>	<u>GRAD</u>	<u>SUBSCRIPTION</u>		<u>NEWSPAPER</u>		<u>MEMB DUES</u>		<u>RENTALS</u>
		<u>SUPPLIES</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>
DM	CATALINA	2,190	0	0	0	0	0	0	10,067
DM	CHOLLA	2,670	0	0	0	0	0	3,500	1,230
DM	PALO VERDE	2,258	0	0	0	0	0	0	5,742
DM	PUEBLO	2,483	0	0	0	0	0	0	3,517
	RINCON	2,168	0	0	0	0	0	0	2,832
	SABINO	0	0	0	0	0	0	0	0
	SAHUARO	2,640	0	0	0	0	0	0	2,374
	SANTA RITA	1,965	0	0	0	0	0	0	1,535
DM	TUCSON	4,920	0	0	0	0	0	0	20,080
D	UNIVERSITY	200	0	0	0	0	0	0	300
TOTAL		21,494	0	0	0	0	0	3,500	47,677

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE
ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET SUMMARY FY 2010-11**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	1.7931	78,088	23,179	101,267	5.3177	231,579	68,743	300,322	7.1108	401,589
SPECIAL ED TEACHER	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
CLERICAL	2.8600	81,044	29,072	110,116	0.7500	21,253	7,624	28,877	3.6100	138,993
NURSE	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
HEALTH CLERK	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
EXCEPTIONAL ED. AIDES	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
COUNSELOR	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
LIBRARY CLERK	1.1250	23,902	9,988	33,890	0.1406	2,987	1,248	4,235	1.2656	38,125
CUSTODIAN	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
DIRECTOR	1.0000	89,423	21,256	110,679	0.7500	67,067	9,695	76,762	1.7500	187,441
INFANT CARE SPECIALIST	2.8125	65,104	25,937	91,041	2.1094	48,828	19,453	68,281	4.9219	159,322
TUTOR ADVISOR	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
DROPOUT SPECIALIST	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
INSTRUC SPEC/OTHER	2.0000	45,952	18,330	64,282	3.0000	59,611	28,469	88,080	5.0000	152,362
CAMPUS MONITOR	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
CAREER & COLLEGE COORDINATORS	0.7500	21,253	7,624	28,877	2.2500	63,759	22,872	86,631	3.0000	115,508
TOTAL SALARIES	12.3406	404,766	135,386	540,152	14.3177	495,084	158,104	653,188	26.6583	1,193,340
SUBSTITUTE TEACHER		9,887	1,690	11,577		27,319	4,671	31,990		43,567
LOSS OF PLANNING		456	80	536		1,313	223	1,536		2,072
CAMPUS MONITORS		0	0	0		0	0	0		0
CLASSROOM AIDE		0	0	0		0	0	0		0
OTHER HOURLY		28,337	4,846	33,183		0	0	0		33,183
TOTAL HOURLY & OVERTIME		38,680	6,616	45,296		28,632	4,894	33,526		78,822
TOTAL SALARIES & WAGES	12.3406	443,446	142,002	585,448	14.3177	523,716	162,998	686,714	26.6583	1,272,162
TEACHING SUPPLIES				7,825				5,869		13,694
ATTENDANCE SUPPLIES				0				0		0
OFFICE SUPPLIES				961				1,379		2,340
HEALTH SUPPLIES				0				0		0
CUSTODIAL SUPPLIES				2,045				6,134		8,179
LOCAL MILEAGE				722				0		722
SUBSCRIPTIONS				0				0		0
GRADUATION SUPPLIES				2,595				62		2,657
MEMBERSHIP DUES				0				0		0
NOVA NET				0				0		0
TOTAL SUPPLIES & SERVICES				14,148				13,444		27,592
TOTAL ALTERNATIVE EDUCATION	12.3406	443,446	142,002	599,596	14.3177	523,716	162,998	700,158	26.6583	1,299,754

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2010-11
TEACHERS**

<u>SCHOOL</u>	<u>PROJ</u> <u>ENROLL</u>	<u>TEACHERS</u>			<u>OTHER TEACHERS</u>		<u>TOTAL</u> <u>DISTRICT</u> <u>TEACHERS</u>
		<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u> <u>ALLOCATED</u>	<u>RES</u> <u>M & O</u>	<u>RES</u> <u>DESEG</u>	
BROADWAY ALT MS	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
JOYCE M DRAKE	0	0.0625	0.1875	0.2500	0.0000	0.0000	0.2500
SOUTHWEST - MS	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
MUSEUM SCHOOL	0	0.0956	0.2869	0.3825	0.0000	0.0000	0.3825
AZTEC DESERT VISTA	0	0.0206	0.0000	0.0206	0.0000	0.0000	0.0206
AZTEC MID COLL	0	0.0831	0.2494	0.3325	0.0000	0.0000	0.3325
AZTEC MC EAST	0	0.0831	0.2494	0.3325	0.0000	0.0000	0.3325
AZTEC MC NW	0	0.0838	0.2513	0.3351	0.0000	0.0000	0.3351
BROADWAY BRIDGE	0	0.0625	0.1875	0.2500	0.0000	0.0000	0.2500
DISTANCE LEARNING	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DOWNTOWN ALT HS	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PACE - HS	0	0.0831	0.2494	0.3325	0.0000	0.0000	0.3325
PROJECT PASS	0	0.1875	0.5625	0.7500	0.0000	0.0000	0.7500
PROJECT MORE	0	0.6750	2.0250	2.7000	0.0000	0.0000	2.7000
SOUTHWEST - HS	0	0.0313	0.0938	0.1251	0.0000	0.0000	0.1251
TEENAGE PARENT	0	0.3250	0.9750	1.3000	0.0000	0.0000	1.3000
TOTAL	0	1.7931	5.3177	7.1108	0.0000	0.0000	7.1108

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL**

<u>SCHOOL</u>	<u>CLERICAL</u>		<u>NURSE</u>		<u>HEALTH CLERK</u>		<u>COUNSELOR</u>		<u>COORDINATOR</u>		<u>LIBRARY CLERK</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
BROADWAY ALT MS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
JOYCE M DRAKE	0.1800	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOUTHWEST - MS	0.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
MUSEUM SCHOOL	0.0450	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC DESERT VISTA	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MID COLL	0.0450	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MC EAST	0.0450	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MC NW	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
BROADWAY BRIDGE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DISTANCE LEARNING	0.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DOWNTOWN ALT HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PACE - HS	0.0450	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT PASS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT MORE	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.7500	0.1875	0.1406
SOUTHWEST - HS	0.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TEENAGE PARENT	1.0000	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
TOTAL	2.8600	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.7500	1.1250	0.1406

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - CON'T**

<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>CAMPUS MONITORS</u>		<u>DROPOUT SPECIALIST</u>		<u>INSTRUC. SPECIALIST</u>		<u>CAREER COLLEGE COORD.</u>		<u>TUTOR ADVISOR</u>		<u>INFANT CARE SPECIALIST</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
BROADWAY ALT MS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
JOYCE M DRAKE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOUTHWEST - MS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
MUSEUM SCHOOL	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC DESERT VISTA	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MID COLL	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000
AZTEC MC EAST	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000
AZTEC MC NW	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000
BROADWAY BRIDGE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DISTANCE LEARNING	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DOWNTOWN ALT HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PACE - HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT PASS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT MORE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOUTHWEST - HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TEENAGE PARENT	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	2.8125	2.1094
TOTAL	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	2.0000	3.0000	0.7500	2.2500	0.0000	0.0000	2.8125	2.1094

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2010-11
OTHER PERSONNEL - HOURLY**

<u>SCHOOL</u>	<u>SUB TEACHER</u>		<u>LOSS OF PLANNING</u>		<u>CAMPUS MONITORS</u>	<u>CLASSROOM AIDE</u>		<u>OTHER HOURLY</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
BROADWAY ALT MS	0	0	0	0	0	0	0	0	0
JOYCE M DRAKE	328	983	16	47	0	0	0	0	0
SOUTHWEST - MS	0	0	0	0	0	0	0	0	0
MUSEUM SCHOOL	328	983	16	47	0	0	0	0	0
AZTEC DESERT VISTA	0	0	0	0	0	0	0	0	0
AZTEC MID COLL	328	983	0	0	0	0	0	0	0
AZTEC MC EAST	983	2,949	16	47	0	0	0	0	0
AZTEC MC NW	328	983	16	47	0	0	0	0	0
BROADWAY BRIDGE	328	983	16	47	0	0	0	0	0
DISTANCE LEARNING	781	0	16	0	0	0	0	0	0
DOWNTOWN ALT HS	0	0	0	0	0	0	0	0	0
PACE - HS	328	983	16	47	0	0	0	0	0
PROJECT PASS	0	0	47	142	0	0	0	0	0
PROJECT MORE	3,862	11,594	186	558	0	0	0	0	0
SOUTHWEST - HS	655	1,965	32	95	0	0	0	28,337	0
TEENAGE PARENT	1,638	4,913	79	236	0	0	0	0	0
TOTAL	9,887	27,319	456	1,313	0	0	0	28,337	0

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2010-11
SUPPLIES & SERVICES**

<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTENDANCE SUPPLIES</u>		<u>OFFICE SUPPLIES</u>		<u>HEALTH SUPPLIES</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
BROADWAY ALT MS	0	0	0	0	0	0	0	0	0
JOYCE M DRAKE	300	225	525	0	0	11	32	0	0
SOUTHWEST - MS	250	188	438	0	0	10	30	0	0
MUSEUM SCHOOL	275	206	481	0	0	24	72	0	0
AZTEC DESERT VISTA	350	263	613	0	0	22	66	0	0
AZTEC MID COLL	500	375	875	0	0	30	90	0	0
AZTEC MC EAST	350	263	613	0	0	22	66	0	0
AZTEC MC NW	350	263	613	0	0	21	63	0	0
BROADWAY BRIDGE	250	188	438	0	0	12	36	0	0
DISTANCE LEARNING	0	0	0	0	0	500	0	0	0
DOWNTOWN ALT HS	0	0	0	0	0	0	0	0	0
PACE - HS	300	225	525	0	0	18	54	0	0
PROJECT PASS	800	600	1,400	0	0	59	176	0	0
PROJECT MORE	2,500	1,875	4,375	0	0	132	396	0	0
SOUTHWEST - HS	600	450	1,050	0	0	32	95	0	0
TEENAGE PARENT	1,000	750	1,750	0	0	68	203	0	0
TOTAL	7,825	5,869	13,694	0	0	961	1,379	0	0

**ACADEMIC EXCELLENCE
EXCEPTIONAL EDUCATION SCHOOLS
Adopted Budget Summary FY 10-11**

MAINTENANCE & OPERATIONS					
DEPARTMENT	FTE	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES SERVICES	TOTAL
MYERS/GANOUNG	20.2500	628,750	215,432	2,265	846,447
MILES ELC	39.3300	1,540,216	478,585	36,695	2,055,496
LYNN-URQUIDES	19.0625	613,792	207,789	2,685	824,266
MARY MEREDITH K-12	29.3996	965,487	324,890	6,873	1,297,250
DIRECT LINK I	2.7500	119,760	35,549	325	155,634
DIRECT LINK II	3.8500	167,664	49,769	450	217,883
DISTANCE LEARNING	0.0000	11,935	2,041	60,000	73,976
HOWENSTINE	43.8125	1,506,904	486,460	14,811	2,008,175
TOTALS	158.4546	5,554,508	1,800,515	124,104	7,479,127

**ACADEMIC EXCELLENCE
EXCEPTIONAL EDUCATION SCHOOLS
Adopted Budget Summary FY 10-11**

<u>DEPARTMENT</u>	<u>DESEG/OCR</u>					<u>M & O AND DESEG/OCR</u>	
	<u>FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>GRAND TOTAL</u>
MYERS/GANOUNG	0.0000	0	0	0	0	20.2500	846,447
MILES ELC	0.0000	0	0	0	0	39.3300	2,055,496
LYNN-URQUIDES	0.0000	0	0	0	0	19.0625	824,266
MARY MEREDITH K-12	0.0000	0	0	0	0	29.3996	1,297,250
DIRECT LINK I	0.0000	0	0	0	0	2.7500	155,634
DIRECT LINK II	0.0000	0	0	0	0	3.8500	217,883
DISTANCE LEARNING	0.0000	0	0	0	0	0.0000	73,976
HOWENSTINE	7.1500	329,290	95,869	9,186	434,345	50.9625	2,442,520
TOTALS	7.1500	329,290	95,869	9,186	434,345	165.6046	7,913,472

**MYERS/GANOUNG
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.1230.221.2412.0000	Assistant Principal	1.0000	78,731	1.0000	63,493
6113.00100.1230.206.1001.0000	Teachers - SMR	0.0000	0	0.0000 *	0
6153.00100.1230.206.1003.0000	Instructional Aides - MIMR/SMR	2.2500	44,334	2.2500	44,334
6113.00100.1230.207.1001.0000	Teachers - MD	4.0000	174,196	4.0000	174,196
6153.00100.1230.207.1003.0000	Instructional Aides - MD	7.5000	147,780	7.5000	147,780
6113.00100.1230.208.1001.0000	Teachers - MDSSI	0.0000	0	0.0000	0
6113.00100.1230.212.1001.0000	Teachers - PSLD	1.5000	65,324	1.5000	65,324
6153.00100.1230.212.1003.0000	Instructional Aides - PSLD	1.5000	29,556	1.5000	29,556
6113.00100.1230.221.1121.7573	Counselor	0.2500	10,887	0.2500	10,887
6113.00100.1230.221.2121.7573	Counselor	0.2500	10,887	0.2500	10,887
6153.00100.1230.221.2131.7570	Nurse	1.0000	43,549	1.0000	43,549
6153.00100.1230.221.2610.0000	Custodian	1.0000	26,168	1.0000	26,168
	TOTAL CONTRACT SALARIES	<u>20.2500</u>	<u>631,412</u>	<u>20.2500</u>	<u>616,174</u>
	HOURLY & OVERTIME				
6163.00100.1230.206.1003.0000	Instruct. Aide Planning Days MIMR/SMR		552		552
6181.00100.1230.206.1003.0000	Substitute Aides - MIMR/SMR		519		519
6141.00100.1230.206.2151.0000	Substitute Teachers - MIMR/SMR		360		360
6163.00100.1230.207.1003.0000	Instruct. Aide Planning Days MD		1,964		1,964
6181.00100.1230.207.1003.0000	Substitute Aides - MD		3,005		3,005
6141.00100.1230.207.2151.0000	Substitute Teachers - MD		1,584		1,584
6141.00100.1230.208.2151.0000	Substitute Teachers - MDSSI		216		216
6163.00100.1230.212.1003.0000	Instruct. Aide Planning Days PSLD		234		234
6181.00100.1230.212.1003.0000	Substitute Aides - PSLD		290		290
6141.00100.1230.213.2151.7563	Substitute - Speech Clinicians		288		288
6181.00100.1230.221.2131.7570	Substitute Nurse		1,221		1,221
6181.00100.1230.221.2410.0000	Substitute - Clerical		231		231
6167.00100.1230.221.2610.0000	Night Differential		400		400
6172.00100.1230.221.2610.0000	Custodial Overtime		100		100
6125.00100.1230.610.1007.0000	Extra Duty - Stipend		1,612		1,612
	TOTAL HOURLY & OVERTIME		<u>12,576</u>		<u>12,576</u>
	TOTAL SALARIES & WAGES	<u>20.2500</u>	<u>643,988</u>	<u>20.2500</u>	<u>628,750</u>

* FTE returned to Exceptional Education (221-5076) on 3/26/07

**MYERS/GANOUNG
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	SUPPLIES & SERVICES				
6611.00100.1230.213.1000.7563	Teaching Supplies - Speech		120		120
6611.00100.1230.207.1000.0000	Teaching Supplies - MD		660		660
6611.00100.1230.206.1000.0000	Teaching Supplies - MIMR/SMR		150		150
6611.00100.1230.208.1000.0000	Teaching Supplies - MDSSI		90		90
6611.00100.1230.221.2410.0000	Office Supplies		150		150
6611.00100.1230.221.2130.0000	Health Supplies		150		150
6611.00100.1230.221.2610.0000	Custodial Supplies		945		945
	TOTAL SUPPLIES & SERVICES		<u>2,265</u>		<u>2,265</u>
	GRAND TOTAL	<u>20.2500</u>	<u>646,253</u>	<u>20.2500</u>	<u>631,015</u>

**MILES ELC
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6113.00100.1305.100.1001.0000	Teachers	11.5000	500,814	12.7000	553,072
6113.00100.1305.100.1001.0025	Fine Arts Teacher	1.0000	43,549	1.2000	52,259
6113.00100.1305.240.1002.8000	GATE Teacher	0.4000	17,420	0.4000	17,420
6113.00100.1305.2xx.1002.0000	EE Res. Teacher	3.0000	130,647	3.0000	130,647
6113.00100.1305.2xx.1001.0000	EE S/C Teacher	8.0000	348,392	8.0000	348,392
6113.00100.1305.100.1121.7573	Counselor	0.0000	0	0.0000	0
6113.00100.1305.100.2121.7573	Counselor	0.0000	0	0.0000	0
6153.00100.1305.100.2111.0000	Social Workers	1.0000	43,549	1.0000	43,549
6111.00100.1305.100.2411.0000	Principal	1.0000	91,517	1.0000	73,804
6153.00100.1305.100.2112.0000	Attendance Clerk	0.5000	14,169	0.5000	14,169
6153.00100.1305.100.2410.7578	Office Manager	1.0000	28,337	1.0000	28,337
6153.00100.1305.100.2131.7570	Nurse	0.4000	17,420	0.4000	17,420
6153.00100.1305.100.2132.7576	Health Clerk	0.9375	20,547	0.9375	20,547
6153.00100.1305.2xx.1003.0000	EE Aides	6.1925	122,017	6.1925	122,017
6113.00100.1305.100.2221.3700	Librarian	0.2500	10,887	0.2500	10,887
6113.00100.1305.100.1221.3700	Librarian	0.2500	10,887	0.2500	10,887
6153.00100.1305.100.2222.3700	Library Clerk	0.0000	0	0.0000	0
6153.00100.1305.100.1005.0000	Instructional Technology Liaison	0.0000	0	0.5000	0
6153.00100.1305.100.2610.0000	Custodian	2.0000	52,336	2.0000	52,336
	CONTRACT SALARIES	<u>37.4300</u>	<u>1,452,488</u>	<u>39.3300</u>	<u>1,495,743</u>
	HOURLY & OVERTIME				
6141.00100.1305.100.1001.0000	Substitute		9,472		11,833
6123.00100.1305.100.1001.0000	Loss of Planning		0		713
6161.00100.1305.100.2662.0000	Supervision		8,357		11,550
6123.00100.1305.630.1007.0000	Extra Duty Clubs		0		2,852
6125.00100.1305.620.1007.0000	Extra Duty Sports		0		0
6161.00100.1305.100.2410.0000	Temp/Hourly		0		15,973
6172.00100.1305.100.2610.0000	Custodial Overtime		0		776
6172.00100.1305.100.2410.0000	Clerical Overtime		0		776
	TOTAL HOURLY & OVERTIME		<u>17,829</u>		<u>44,473</u>
	TOTAL SALARIES & WAGES	<u>37.4300</u>	<u>1,470,317</u>	<u>39.3300</u>	<u>1,540,216</u>
	SUPPLIES & SERVICES				
6611.00100.1305.100.1000.0000	Teaching Supplies		5,014		8,415
6611.00100.1305.100.2110.0000	Attend. Supplies		139		0
6611.00100.1305.100.2410.0000	Office Supplies		418		1,560
6611.00100.1305.100.2130.0000	Health Supplies		0		636
6611.00100.1305.100.2610.0000	Custodial Supplies		1,670		2,786
6581.00100.1305.100.2410.0000	Local Mileage		0		0
6641.62500.1305.100.2220.0000	Capital - Library		0		2,972
6642.62500.1305.100.1000.0000	Capital - General		0		20,326
	TOTAL SUPPLIES & SERVICES		<u>7,241</u>		<u>36,695</u>
	GRAND TOTAL	<u>37.4300</u>	<u>1,477,558</u>	<u>39.3300</u>	<u>1,576,911</u>

**LYNN-URQUIDES
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.1286.221.2412.0000	Assistant Principal	1.0000	78,731	1.0000	63,493
6153.00100.1286.205.1003.0000	Instructional Aides	0.1250	2,463	0.1250	2,463
6113.00100.1286.206.1001.0000	Teachers - MOMR/SMR	3.0000	130,647	3.0000	130,647
6113.00100.1286.201.1001.0000	Teacher	1.0000	43,549	1.0000	43,549
6153.00100.1286.206.1003.0000	Instruct. Aides - MOMR/SMR	4.0625	80,048	4.0625	80,048
6113.00100.1286.207.1001.0000	Teachers - MD	2.0000	87,098	2.0000	87,098
6153.00100.1286.207.1003.0000	Instructional Aides - MD	4.8750	96,057	4.8750	96,057
6153.00100.1286.221.2131.7570	Nurse	1.0000	43,549	1.0000	43,549
6153.00100.1286.221.2410.0000	Clerk Typist II	0.5000	14,169	0.5000	14,169
6153.00100.1286.221.2610.0000	Custodian	1.5000	39,252	1.5000	39,252
	CONTRACT SALARIES	<u>19.0625</u>	<u>615,563</u>	<u>19.0625</u>	<u>600,325</u>
	HOURLY & OVERTIME				
6141.00100.1286.206.1001.0000	Substitute Teachers - MOMR/SMR		816		816
6163.00100.1286.206.1003.0000	Instruct. Aide Planning Days MOMR/SMR		716		716
6181.00100.1286.206.1003.0000	Substitute Aides MOMR/SMR		3,515		3,515
6141.00100.1286.207.1001.0000	Substitute Teachers - MD		408		408
6163.00100.1286.207.1003.0000	Instruct. Aide Planning Days MD		499		499
6181.00100.1286.207.1003.0000	Substitute Aides - MD		2,310		2,310
6141.00100.1286.213.2151.7563	Substitute Teachers - Speech		408		408
6181.00100.1286.221.2131.7570	Substitute Nurse		1,221		1,221
6172.00100.1286.221.2410.0000	Clerical Overtime		250		250
6181.00100.1286.221.2410.0000	Substitute - Clerical		336		336
6167.00100.1286.221.2610.0000	Night Differential		400		400
6172.00100.1286.221.2610.0000	Custodial Overtime		250		250
6161.00100.1286.620.1007.0000	Temporary/Hourly		2,338		2,338
	TOTAL HOURLY & OVERTIME		<u>13,467</u>		<u>13,467</u>
	TOTAL SALARIES & WAGES	<u>19.0625</u>	<u>629,030</u>	<u>19.0625</u>	<u>613,792</u>
	SUPPLIES & SERVICES				
6611.00100.1286.206.1000.0000	Teaching Supplies - MOMR/SMR		450		450
6611.00100.1286.207.1000.0000	Teaching Supplies - MD		150		150
6611.00100.1286.221.2410.0000	Office Supplies		225		225
6611.00100.1286.221.2130.0000	Health Supplies		250		250
6611.00100.1286.221.2610.0000	Custodial Supplies		1,500		1,500
6581.00100.1286.221.2410.0000	Local Mileage		110		110
	TOTAL SUPPLIES & SERVICES		<u>2,685</u>		<u>2,685</u>
	GRAND TOTAL	<u>19.0625</u>	<u>631,715</u>	<u>19.0625</u>	<u>616,477</u>

**MARY MEREDITH K-12
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.1195.221.2411.0000	Principal	1.0000	110,885	1.0000	89,423
6153.00100.1195.100.2222.3700	Library Clerk	0.1000	2,125	0.1000	2,125
6113.00100.1195.202.1001.0000	Teachers, handicapped	7.0000	304,843	7.0000	304,843
6113.00100.1195.2xx.1001.0000	Teacher	3.0000	130,647	3.0000	130,647
6113.00100.1195.221.1007.0000	Job Development Instructor	1.0000	43,549	1.0000	43,549
6153.00100.1195.206.1003.0000	Instructional Aides	0.0375	739	0.0375	739
6153.00100.1195.221.2131.7570	Nurse	0.2000	8,710	0.2000	8,710
6153.00100.1195.202.2410.0000	School Office Manager	1.0000	32,336	1.0000	32,336
6153.00100.1195.202.2190.0000	Prevention/Intervention Specialist	1.0000	41,313	1.0000	41,313
6153.00100.1195.202.2190.0000	Intervention Technician	13.8121	272,154	13.8121	272,154
6153.00100.1195.202.2131.7576	Nurse LPN	0.0000	0	0.0000 *	0
6153.00100.1195.202.2132.7576	Health Assistant	0.7500	16,438	0.7500	16,438
6153.00100.1195.221.2610.0000	Custodian	0.5000	13,084	0.5000	13,084
	TOTAL CONTRACT SALARIES	<u>29.3996</u>	<u>976,823</u>	<u>29.3996</u>	<u>955,361</u>
	HOURLY & OVERTIME				
6141.00100.1195.202.1001.0000	Substitute - Teachers EDP		4,800		4,800
6163.00100.1195.202.1003.7566	Instructional Aide Planning Days EDP		2,030		2,030
6181.00100.1195.202.1003.0000	Substitute - Instructional Aides EDP		2,752		2,752
6181.00100.1195.202.2131.7570	Substitute Nurse		244		244
6181.00100.1195.202.2410.0000	Substitutes - Clerical		300		300
	TOTAL HOURLY & OVERTIME		<u>10,126</u>		<u>10,126</u>
	TOTAL SALARIES & WAGES	<u>29.3996</u>	<u>986,949</u>	<u>29.3996</u>	<u>965,487</u>
	SUPPLIES & SERVICES				
6643.00100.1195.202.1000.0000	Subscriptions		164		164
6611.00100.1195.202.1000.0000	Teaching Supplies		1,786		1,786
6895.00100.1195.202.1000.0000	Miscellaneous Purchased Services		700		700
6611.00100.1195.202.2130.0000	Health Supplies		200		200
6611.00100.1195.202.2410.0000	Office Supplies		800		800
6581.00100.1195.202.2410.0000	Local Mileage		73		73
6611.00100.1195.202.2610.0000	Custodial Supplies		3,150		3,150
	TOTAL SUPPLIES & SERVICES		<u>6,873</u>		<u>6,873</u>
	GRAND TOTAL	<u>29.3996</u>	<u>993,822</u>	<u>29.3996</u>	<u>972,360</u>

* Position eliminated and used to create a .75 Health Asst. & temp. hrly. in Health Services 5077

**DIRECT LINK I
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6113.00100.1122.204.1001.0000	CONTRACT SALARIES Teachers - Other Health Impairments	2.7500	119,760	2.7500	119,760
	TOTAL CONTRACT SALARIES	2.7500	119,760	2.7500	119,760
6611.00100.1122.100.1000.0000	SUPPLIES & SERVICES Teaching Supplies		325		325
	TOTAL SUPPLIES & SERVICES		325		325
	GRAND TOTAL	<u>2.7500</u>	<u>120,085</u>	<u>2.7500</u>	<u>120,085</u>

**DIRECT LINK II
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6113.00100.2602.204.1001.0000	CONTRACT SALARIES Teachers - Other Health Impairments	3.8500	167,664	3.8500	167,664
	TOTAL CONTRACT SALARIES	3.8500	167,664	3.8500	167,664
6611.00100.2602.100.1000.0000	SUPPLIES & SERVICES Teaching Supplies		450		450
	TOTAL SUPPLIES & SERVICES		450		450
	GRAND TOTAL	<u>3.8500</u>	<u>168,114</u>	<u>3.8500</u>	<u>168,114</u>

**DISTANCE LEARNING
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6121.00100.2684.100.1001.0000	HOURLY & OVERTIME				
	Added Duty (Hourly)		8,685		8,685
6161.00100.2684.100.2410.0000	Clerical (Temp/Hourly)		3,250		3,250
	TOTAL HOURLY & OVERTIME	0.0000	11,935	0.0000	11,935
	SUPPLIES & SERVICES				
6563.00100.2684.100.1000.0000	Tuition		50,000		50,000
6611.00100.2684.100.1000.0000	Teaching Supplies		10,000		10,000
	TOTAL SUPPLIES & SERVICES		60,000		60,000
	GRAND TOTAL	0.0000	71,935	0.0000	71,935

**HOWENSTINE
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.2680.221.2411.7568	Principal	0.5000	55,442	0.5000	44,712
6111.00100.2680.100.2411.0000	Principal	0.5000	55,442	0.5000	44,712
6113.00100.2680.100.1001.0000	Teacher	5.4000	235,165	5.4000	235,165
6113.00100.2680.100.2221.0000	Librarian	0.5000	21,775	0.5000	21,775
6153.00100.2680.100.2410.0000	Office Manager	1.0000	44,036	1.0000	44,036
6113.00100.2680.240.1002.8000	GATE - Resource Teacher	0.2000	8,710	0.2000	8,710
6125.00100.2680.610.1006.0000	Department Chair	1.0000	43,549	1.0000	43,549
6113.00100.2680.203.1001.0000	Teacher	0.0000	0	0.0000	0
6113.00100.2680.205.1002.0000	Teacher	5.5000	239,520	5.5000	239,520
6113.00100.2680.207.1001.0000	Teachers - MD	2.0000	87,098	2.0000	87,098
6113.00100.2680.270.1001.7815	Teacher - Construction Technologies	1.0000	43,549	1.0000	43,549
6153.00100.2680.221.2160.7564	Occupational Therapist	0.4000	17,420	0.4000	17,420
6113.00100.2680.221.1006.7566	Department Chair	1.5000	65,324	1.5000	65,324
6113.00100.2680.221.2121.0000	Counselor	1.0000	43,549	1.0000	43,549
6153.00100.2680.221.2132.7576	Health Clerk	0.7500	16,438	0.7500	16,438
6153.00100.2680.221.2131.7570	Nurse	1.0000	43,549	1.0000	43,549
6153.00100.2680.207.1005.0000	Instructional Technology Liaison	0.0000	0	0.0000	0
6153.00100.2680.221.2290.0000	Ex Ed Compliance Tech	0.5000	14,169	0.5000	14,169
6153.00100.2680.221.2112.0000	Staff Assistant	0.5000	14,169	0.5000	14,169
6153.00100.2680.221.2190.0000	Work Experience Specialist	1.0000	43,549	1.0000	43,549
6153.00100.2680.221.2662.0000	Campus Monitor	1.0000	17,870	1.0000	17,870
6153.00100.2680.221.2610.0000	Custodian	2.0000	52,336	2.0000	52,336
6153.00100.2680.205.1003.0000	Instructional Specialist	1.0000	22,976	1.0000	22,976
6153.00100.2680.201.1003.0000	Instructional Aides	0.0000	0	0.0000	0
6153.00100.2680.206.1003.0000	Instructional Aides - MOMR/MIMR/SMR	9.4375	185,957	9.4375	185,957
6153.00100.2680.207.1003.0000	Instructional Aides	4.2500	83,742	4.2500	83,742
6153.00100.2680.209.1003.0000	Instructional Aides	0.8750	17,241	0.8750	17,241
6153.00100.2680.221.2190.0000	Therapeutic Aquatic Pool Asst.	1.0000	17,216	1.0000	17,216
	TOTAL CONTRACT SALARIES	43.8125	1,489,791	43.8125	1,468,331

**HOWENSTINE
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)**

BUDGET CODE	M & O (continued)	FY 09-10 FTE	FY 09-10 Amount	FY 10-11 FTE	FY 10-11 Amount
	HOURLY & OVERTIME				
6181.00100.2680.206.1003.0000	Substitute Aides - MOMR/MIMR/SMR		9,241		9,241
6163.00100.2680.206.1003.0000	Instruc. Aide Planning Days MOMR/MIMR/SMR		2,678		2,678
6141.00100.2680.207.1001.0000	Substitute Teachers - MD		1,312		1,312
6181.00100.2680.207.1003.0000	Substitute Aides - MD		6,661		6,661
6163.00100.2680.207.1003.0000	Instruc. Aide Planning Days MD		1,786		1,786
6181.00100.2680.221.2112.0000	Substitute - Registrar/Attendance Clerk		350		350
6181.00100.2680.221.2131.7570	Substitute Nurse		1,221		1,221
6172.00100.2680.221.2410.0000	Clerical Overtime		400		400
6181.00100.2680.221.2410.0000	Substitute - Clerical		150		150
6167.00100.2680.221.2610.0000	Night Differential		350		350
6172.00100.2680.221.2610.0000	Custodial Overtime		350		350
6141.00100.2680.100.1001.0000	Substitute Teachers		7,074		7,074
6125.00100.2680.610.1007.0000	Extra Duty Stipends		7,000		7,000
	TOTAL HOURLY & OVERTIME		38,573		38,573
	TOTAL SALARIES & WAGES	43.8125	1,528,364	43.8125	1,506,904
	SUPPLIES & SERVICES				
6611.00100.2680.201.1000.0000	Teaching Supplies - Autism		610		610
6611.00100.2680.206.1000.0000	Teaching Supplies - MOMR/MIMR/SMR		755		755
6611.00100.2680.207.1000.0000	Teaching Supplies - MD		2,135		2,135
6611.00100.2680.100.1000.0000	Teaching Supplies		6,386		6,386
6611.00100.2680.100.2490.0000	Graduation Supplies		190		190
6611.00100.2680.100.2410.0000	Office Supplies		697		697
6611.00100.2680.100.2130.0000	Health Supplies		348		348
6611.00100.2680.100.2610.0000	Custodial Supplies		2,228		2,228
6611.00100.2680.100.2110.0000	Attendance Supplies		349		349
6430.00100.2680.100.2640.0000	Maintenance Repairs/Contracts		387		387
6441.00100.2680.100.2410.0000	Rentals		386		386
6581.00100.2680.100.2410.0000	Local Mileage		340		340
	TOTAL SUPPLIES & SERVICES		14,811		14,811
	TOTAL M&O BENEFITS		463,976		486,460
	M & O TOTAL	43.8125	2,007,151	43.8125	2,008,175

**HOWENSTINE
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.2680.511.2411.7566	Principal	0.0000	0	0.0000	0
6113.00100.2680.511.1001.0000	Teacher	6.4000	278,714	6.4000	278,714
6113.00100.2680.511.2221.0000	Librarian	0.5000	21,775	0.5000	21,775
6153.00100.2680.511.2112.0000	Staff Assistant	0.2500	8,084	0.2500	8,084
6153.00100.2680.511.2410.0000	School Office Manager	0.0000	0	0.0000	0
6153.00100.2680.511.2662.0000	Campus Monitors (additional)		9,773		9,773
	TOTAL CONTRACT SALARIES	<u>7.1500</u>	<u>318,346</u>	<u>7.1500</u>	<u>318,346</u>
	HOURLY AND OVERTIME				
6122.00100.2680.511.2212.0000	Hourly Duty Curriculum Writing Program		0		0
6141.00100.2680.511.1001.0000	Substitute Teachers		10,944		10,944
	TOTAL HOURLY AND OVERTIME		<u>10,944</u>		<u>10,944</u>
	TOTAL SALARIES AND WAGES	<u>7.1500</u>	<u>329,290</u>	<u>7.1500</u>	<u>329,290</u>
	SUPPLIES AND SERVICES				
6611.00100.2680.511.1000.0000	Teaching Supplies		2,786		2,786
6611.00100.2680.511.2410.0000	Supplies - Support Achievement/Ensure Access		1,671		1,671
6611.00100.2680.511.2130.0000	Health Supplies		0		0
6611.00100.2680.511.2290.0000	Schoolwide Theme & Recruitment		2,500		2,500
6611.00100.2680.511.2410.0000	Office Supplies		2,229		2,229
6430.00100.2680.511.2640.0000	Maintenance Repairs/Contracts		0		0
6442.00100.2680.511.2620.0000	Rentals		0		0
6581.00100.2680.511.2410.0000	Local Mileage		0		0
6611.00100.2680.511.2610.0000	Custodial Supplies		0		0
	TOTAL SUPPLIES AND SERVICES		<u>9,186</u>		<u>9,186</u>
	TOTAL DESEG/OCR BENEFITS		<u>91,274</u>		<u>95,869</u>
	TOTAL DESEG/OCR	<u>7.1500</u>	<u>429,750</u>	<u>7.1500</u>	<u>434,345</u>
	GRAND TOTAL	<u>50.9625</u>	<u>2,436,901</u>	<u>50.9625</u>	<u>2,442,520</u>

ACADEMIC LEADERSHIP
ADOPTED BUDGET SUMMARY FY 10-11

DEPARTMENT	MAINTENANCE & OPERATIONS					
	09-10 FTE	10-11 FTE	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES SERVICES	TOTAL
ASSISTANT SUPERINTENDENT - ELEMENTARY SCHOOLS	3.1000	6.1000	395,043	101,930	12,746	509,719
ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS	1.5000	2.0000	137,006	39,823	16,800	193,629
STUDENT EQUITY	0.5000	0.5000	20,233	5,881	0	26,114
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS	4.5000	3.5000	222,685	63,747	50,850	337,282
ALTERNATIVE EDUCATION I	1.7250	1.2500	64,596	15,611	0	80,207
INTERSCHOLASTICS	12.0000	12.0000	583,923	168,314	378,705	1,130,942
MEXICAN AMERICAN STUDIES	0.0000	0.0000	0	0	0	0
PAN ASIAN STUDIES	0.0000	0.0000	0	0	0	0
FINE ARTS/OMA	9.5500	9.3500	407,625	106,101	68,799	582,525
ASST SUPT - GOVT PROGRAMS/COMMUNITY OUTREACH	4.7500	6.7500	496,542	123,048	16,650	636,240
AFRICAN AMERICAN STUDIES	0.0000	0.0000	0	0	0	0
EXCEPTIONAL EDUCATION	44.7000	24.5300	1,412,763	371,837	772,975	2,557,575
EXCEPTIONAL EDUCATION SERVICE CENTERS	159.5000	153.3425	7,626,459	1,853,173	5,626,417	15,106,049
GIFTED AND TALENTED EDUCATION	1.5750	0.6000	83,663	23,534	3,922	111,119
HEALTH SERVICES	6.2500	7.2500	366,118	86,176	19,906	472,200
LANGUAGE ACQUISITION	2.0000	0.0000	0	0	0	0
NATIVE AMERICAN STUDIES	2.6250	2.6250	111,986	25,219	0	137,205
SCHOOL COMMUNITY SERVICES	3.0000	0.0000	0	0	0	0
TOTALS	257.2750	229.7975	11,928,641	2,984,394	6,967,770	21,880,805

ACADEMIC LEADERSHIP
ADOPTED BUDGET SUMMARY FY 10-11
(CONTINUED)

DEPARTMENT	DESEG/OCR					M & O AND DESEG/OCR		
	09-10 FTE	10-11 FTE	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES SERVICES	TOTAL	TOTAL FTE	GRAND TOTAL
ASSISTANT SUPERINTENDENT - ELEMENTARY SCHOOLS	1.5000	1.5000	1,415,842	32,663	16,700	1,465,205	7.6000	1,974,924
ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS	0.9000	2.1500	134,940	39,163	9,850	183,953	4.1500	377,582
STUDENT EQUITY	3.5000	3.5000	189,430	54,949	20,000	264,379	4.0000	290,493
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS	4.9000	3.9000	193,380	54,952	78,561	326,893	7.4000	664,175
ALTERNATIVE EDUCATION I	5.1750	3.0000	167,241	57,230	0	224,471	4.2500	304,678
INTERSCHOLASTICS	0.0000	0.0000	0	0	0	0	12.0000	1,130,942
MEXICAN AMERICAN STUDIES	9.2000	8.4000	577,185	138,489	102,425	818,099	8.4000	818,099
PAN ASIAN STUDIES	7.5000	8.5000	364,708	118,952	16,504	500,164	8.5000	500,164
FINE ARTS/OMA	0.7000	0.7000	40,892	10,645	0	51,537	10.0500	634,062
ASST SUPT - GOVT PROGRAMS/COMMUNITY OUTREACH	1.6000	1.6000	143,429	21,054	37,603	202,086	8.3500	838,326
AFRICAN AMERICAN STUDIES	19.5000	21.7500	793,373	226,476	55,220	1,075,069	21.7500	1,075,069
EXCEPTIONAL EDUCATION	0.0000	32.1750	1,996,236	0	0	1,996,236	56.7050	4,553,811
EXCEPTIONAL EDUCATION SERVICE CENTERS	32.1750	34.9850	1,720,779	278,493	275,457	2,274,729	188.3275	17,380,778
GIFTED AND TALENTED EDUCATION	2.1750	67.3000	144,578	37,303	81,144	263,025	67.9000	374,144
HEALTH SERVICES	0.0000	0.0000	11,982	3,483	0	15,465	7.2500	487,665
LANGUAGE ACQUISITION	12.5000	14.5000	1,176,848	342,058	27,400	1,546,306	14.5000	1,546,306
NATIVE AMERICAN STUDIES	3.1250	3.6250	200,413	58,251	0	258,664	6.2500	395,869
SCHOOL COMMUNITY SERVICES	3.0000	6.0000	227,259	63,526	16,550	307,335	6.0000	307,335
TOTALS	107.4500	213.5850	9,498,515	1,537,687	737,414	11,773,616	443.3825	33,654,421

ASSISTANT SUPERINTENDENT - ELEMENTARY SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5027.100.2200.0000	Assistant Superintendent	0.5000	68,200	0.5000	55,000
6151.00100.5027.100.2200.0000	Executive Team Stipend		0		4,000
6111.00100.5027.100.2200.0000	Director - Elementary Schools	1.0000	110,428	1.0000	89,055 *
6153.00100.5027.100.1007.0000	Warehouse Technicians			3.0000	75,000 **
6113.00100.5027.100.2212.0000	K3 Project Specialist	0.6000	27,507	0.6000	27,507 *
6153.00100.5027.100.2200.0000	Staff Assistant II	0.5000	14,963	0.5000	14,963
6153.00100.5027.100.2200.0000	Executive Assistant	0.5000	21,768	0.5000	21,768
	TOTAL CONTRACT SALARIES	3.1000	242,866	6.1000	287,293
	HOURLY & OVERTIME				
6121.00100.5027.100.2210.0000	Temp/Hrly - Certified - Prof. Dev.		1,333		0
6121.00100.5027.100.1001.0000	Temp/Hrly - Certified - Teacher Tutors		500		0
6158.00100.5027.100.2212.0000	Curr Implementation Stipend				40,000
6121.00100.5027.100.1001.0000	Clinical Prof IGA/UofA				66,000
6143.00100.5027.100.2213.0000	Substitutes - Release Time		900		0
6161.00100.5027.100.2320.0000	Temp/Hrly - Clerical Staff		500		1,500
6172.00100.5027.100.2320.0000	Overtime - Classified		1,333		250
6181.00100.5027.100.2320.0000	Substitutes - Classified		250		0
	TOTAL HOURLY & OVERTIME		4,816		107,750
	TOTAL SALARIES & WAGES	3.1000	247,682	6.1000	395,043
	SUPPLIES & SERVICES				
6611.00100.5027.100.1000.0000	Teaching Supplies		4,500		4,500
6611.00100.5027.100.2320.0000	Supplies, Materials, & District Printing		3,553		3,553
6360.00100.5027.100.2213.0000	Registration Fees - Prof. Dev.		1,000		1,000
6581.00100.5027.100.2320.0000	Local Travel		1,500		1,500
6611.00100.5027.100.2610.0000	Supplies - Custodial		193		193
6582.00100.5027.100.2213.0000	In-State Travel		1,000		1,000
6611.00100.5027.100.2213.0000	Supplies - Prof. Dev.		500		500
6644.00100.5027.100.2320.0000	Subscriptions - Non-Student Use		500		500
	TOTAL SUPPLIES & SERVICES		12,746		12,746
	TOTAL M&O BENEFITS		57,593		101,930
	TOTAL M & O	3.1000	318,021	6.1000	509,719

ASSISTANT SUPERINTENDENT - ELEMENTARY SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5027.511.2200.0000	Assistant Superintendent	0.3000	40,920	0.3000	33,000
6111.00100.5027.511.2200.0000	Executive Team Stipend		1,200		2,400
6111.00100.5027.511.2200.0000	Director - Elementary School	0.6000	66,257	0.6000	53,433
6113.00100.5027.511.2121.0000	Learning Support Coordinators				1,303,470
6153.00100.5027.511.2200.0000	Staff Assistant II	0.3000	8,978	0.3000	8,978
6153.00100.5027.511.2200.0000	Executive Assistant	0.3000	13,061	0.3000	13,061
	TOTAL CONTRACT SALARIES	<u>1.5000</u>	<u>130,416</u>	<u>1.5000</u>	<u>1,414,342</u>
	HOURLY & OVERTIME				
6121.00100.5027.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		0
6143.00100.5027.511.2213.0000	Substitutes - Release Time		3,000		0
6141.00100.5027.511.1001.0000	Substitute Teachers		1,000		0
6122.00100.5027.511.2213.0000	Added Duty - Certified		1,833		0
6172.00100.5027.511.2320.0000	Overtime - Classified		1,000		1,000
6161.00100.5027.513.2710.0000	Field Trip Bus Driver		1,500		0
6161.00100.5027.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		500
	TOTAL HOURLY & OVERTIME		<u>12,412</u>		<u>1,500</u>
	TOTAL SALARIES & WAGES	<u>1.5000</u>	<u>142,828</u>	<u>1.5000</u>	<u>1,415,842</u>
	SUPPLIES & SERVICES				
6611.00100.5027.511.1000.0000	Teaching Supplies		8,000		4,000
6611.00100.5027.511.2320.0000	Supplies, Materials, & District Printing		8,359		8,000
6322.00100.5027.511.2320.0000	Consultants		1,000		500
6360.00100.5027.511.2570.0000	Registration Fees		2,500		0
6581.00100.5027.511.2320.0000	Local Travel				1,400
6582.00100.5027.511.2320.0000	In-State Travel		1,500		1,500
6583.00100.5027.511.2320.0000	Out-of-State Travel		4,080		0
6615.00100.5027.511.2213.0000	Supplies - Prof. Dev.		1,000		800
6611.00100.5027.511.2610.0000	Supplies - Custodial		1,000		0
6611.00100.5027.513.2730.0000	Field Trip - Gasoline		1,500		0
6811.00100.5027.511.2210.0000	Membership/Dues - Professional		1,000		0
6896.00100.5027.511.2213.0000	Room Rental - Improv. of Instruc.		1,000		500
	TOTAL SUPPLIES & SERVICES		<u>30,939</u>		<u>16,700</u>
	TOTAL DESEG BENEFITS		<u>37,511</u>		<u>32,663</u>
	TOTAL DESEG/OCR	<u>1.5000</u>	<u>211,278</u>	<u>1.5000</u>	<u>1,465,205</u>
	INDIRECT FUNDS				
6111.57000.5027.100.2322.0000	Assistant Superintendent - Elementary	0.0000	0	0.2000	22,000
6111.57000.5027.100.2322.0000	Executive Time Stipend		0		800
6111.57000.5027.100.2322.0000	Director - Elementary	0.0000	0	0.4000	35,623
6153.57000.5022.100.2210.0000	Admin. Secretary, Sr. - Math/Science/Computers			1.0000	35,797
6153.57000.5027.100.2322.0000	Staff Assistant II	0.0000	0	0.2000	5,985
6153.57000.5027.100.2322.0000	Executive Assistant	0.0000	0	0.2000	8,707
	TOTAL INDIRECT FUNDS	<u>0.0000</u>	<u>0</u>	<u>2.0000</u>	<u>108,912</u>
	GRAND TOTAL	<u>0.0000</u>	<u>0</u>	<u>9.6000</u>	<u>2,083,836</u>

**From 5042 soft capital

*Moved from program 103

ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5026.100.2200.0000	Chief Academic Officer	0.5000	68,200	0.5000	55,000
6111.00100.5026.100.2200.0000	Executive Team Stipend		2,000		4,000
6153.00100.5026.100.2200.0000	Executive Assistant/Staff Assistant	0.5000	49,153	1.0000	49,153
6111.00100.5026.100.2200.0000	Director - Middle Schools	0.5000	20,953	0.5000	20,953
	TOTAL CONTRACT SALARIES	<u>1.5000</u>	<u>140,306</u>	<u>2.0000</u>	<u>129,106</u>
	HOURLY & OVERTIME				
6121.00100.5026.100.2210.0000	Temp/Hrly - Certified - Prof. Dev.		1,333		0
6121.00100.5026.100.1001.0000	Temp/Hrly - Certified - Teacher Tutors		500		0
6143.00100.5026.100.2213.0000	Substitutes - Release Time		900		900
6161.00100.5026.100.2320.0000	Temp/Hrly - Clerical Staff		4,500		7,000
6172.00100.5026.100.2320.0000	Overtime - Classified		1,333		0
6181.00100.5026.100.2320.0000	Substitutes - Classified		250		0
	TOTAL HOURLY & OVERTIME	<u>1.5000</u>	<u>8,816</u>		<u>7,900</u>
	TOTAL SALARIES & WAGES	<u>149,122</u>	<u>0</u>	<u>2.0000</u>	<u>137,006</u>
	SUPPLIES & SERVICES				
6611.00100.5026.100.1000.0000	Teaching Supplies		4,500		3,000
6611.00100.5026.100.2320.0000	Supplies, Materials, & District Pringing		7,159		3,500
6360.00100.5026.100.2213.0000	Registration Fees - Prof. Dev.		2,108		1,000
6811.00100.5026.100.2320.0000	Membership/Dues				5,000
6581.00100.5026.100.2320.0000	Local Travel		2,500		2,000
6611.00100.5026.100.2610.0000	Supplies - Custodial		193		0
6582.00100.5026.100.2213.0000	In-State Travel		1,725		1,500
6611.00100.5026.100.2213.0000	Supplies - Prof. Dev.		1,000		500
6644.00100.5026.100.2320.0000	Subscriptions - Non-Student Use		500		300
	TOTAL SUPPLIES & SERVICES		<u>19,685</u>		<u>16,800</u>
	TOTAL M&O BENEFITS		<u>39,284</u>		<u>39,823</u>
	TOTAL M & O	<u>0.0000</u>	<u>208,091</u>	<u>2.0000</u>	<u>193,629</u>
	DESEG/OCR				
	CONTRACT SALARIES				
6111.00100.5026.511.2200.0000	Assistant Superintendent	0.3000	40,920	0.3000	33,000
6111.00100.5026.511.2200.0000	Executive Team Stipend		1,200		2,400
6111.00100.5026.511.2200.0000	Director - Middle School	0.3000	36,569	0.3000	29,492
6113.00100.5026.511.1001.0000	Program Coordinator Alt to Suspension			1.0000	39,000
6153.00100.5026.511.2200.0000	Executive Assistant	0.3000	12,572	0.5500	23,048
	TOTAL CONTRACT SALARIES	<u>0.9000</u>	<u>91,261</u>	<u>2.1500</u>	<u>126,940</u>

ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	HOURLY & OVERTIME				
6143.00100.5026.511.2213.0000	Substitutes - Release Time		1,000		500
6141.00100.5026.511.1001.0000	Substitute Teachers		1,000		500
6122.00100.5026.511.2213.0000	Added Duty - Certified		1,833		0
6172.00100.5026.511.2320.0000	Overtime		1,000		0
6161.00100.5026.513.2710.0000	Field Trip Bus Driver		500		0
6161.00100.5026.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		7,000
	TOTAL HOURLY & OVERTIME		<u>7,833</u>		<u>8,000</u>
	TOTAL SALARIES & WAGES	<u>0.0000</u>	<u>99,094</u>	<u>2.1500</u>	<u>134,940</u>
	SUPPLIES & SERVICES				
6611.00100.5026.511.1000.0000	Teaching Supplies		6,000		3,000
6611.00100.5026.511.2320.0000	Office Supplies		4,000		2,000
6322.00100.5026.511.2320.0000	Consultants		1,000		1,000
6360.00100.5026.511.2570.0000	Registration Fees		1,000		500
6582.00100.5026.511.2320.0000	In-State Travel		1,000		800
6615.00100.5026.511.2213.0000	Supplies - Prof. Dev.		1,000		500
6611.00100.5026.511.2610.0000	Supplies - Custodial		1,000		0
6611.00100.5026.513.2730.0000	Field Trip - Gasoline		500		250
6811.00100.5026.511.2210.0000	Membership/Dues - Professional		1,000		800
6896.00100.5026.511.2213.0000	Room Rental - Imprv. of Instruc.		1,000		1,000
	TOTAL SUPPLIES & SERVICES		<u>17,500</u>		<u>9,850</u>
	TOTAL DESEG/OCR BENEFITS		<u>26,029</u>		<u>39,163</u>
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>142,623</u>	<u>2.1500</u>	<u>183,953</u>
	INDIRECT FUNDS				
6111.57000.5026.100.2322.0000	Assistant Superintendent - Middle School	0.0000	0	0.2000	22,000
6111.57000.5026.100.2322.0000	Executive Team Stipend		0		800
6111.57000.5026.100.2322.0000	Director - Middle School	0.0000	0	0.2000	19,661
6153.57000.5026.100.2322.0000	Executive Assistant	<u>0.0000</u>	<u>0</u>	<u>0.2000</u>	<u>8,381</u>
	TOTAL INDIRECT FUNDS	<u>0.0000</u>	<u>0</u>	<u>0.6000</u>	<u>50,842</u>
	GRAND TOTAL	<u>0.0000</u>	<u>0</u>	<u>4.7500</u>	<u>428,424</u>

STUDENT EQUITY
ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
6153.00100.5021.100.2110.0000	CONTRACT SALARIES District/Community Liaison	0.5000	25,089	0.5000	20,233
	TOTAL CONTRACT SALARIES	0.5000	25,089	0.5000	20,233
	TOTAL M&O BENEFITS		6,613		5,881
	TOTAL M & O	0.5000	31,702	0.5000	26,114
<u>BUDGET CODE</u>	<u>DESEG/OCR</u>				
6111.00100.5021.511.2290.0000	CONTRACT SALARIES Director - Student Equity	1.0000	111,135	1.0000	72,000
6152.00100.5021.511.2290.0000	Program Manager	1.0000	48,835	1.0000	59,571
6153.00100.5021.511.2110.0000	District/Community Liaison	0.5000	20,233	0.5000	20,233
6153.00100.5021.511.2210.0000	Administrative Assistant	1.0000	35,703	1.0000	35,703
	TOTAL CONTRACT SALARIES	3.5000	215,906	3.5000	187,507
	HOURLY & OVERTIME				
6121.00100.5021.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,500		1,000
6143.00100.5021.511.2213.0000	Substitutes - Release Time (Student Equity)		2,423		923
	TOTAL HOURLY & OVERTIME		3,923		1,923
	TOTAL SALARIES & WAGES	3.5000	219,829	3.5000	189,430
	SUPPLIES & SERVICES				
6611.00100.5021.511.1000.0000	Teaching Supplies (Student Equity)		4,000		4,000
6583.00100.5021.511.2213.0000	Out of State Travel				4,000
6581.00100.5021.511.2290.0000	Local Mileage				3,000
6312.00100.5021.511.2213.0000	Consultants (Student Equity)		14,000		9,000
	TOTAL SUPPLIES & SERVICES		18,000		20,000
	TOTAL DESEG/OCR BENEFITS		57,721		54,949
	TOTAL DESEG/OCR	3.5000	295,550	3.5000	264,379
	GRAND TOTAL	4.0000	327,252	4.0000	290,493

ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5023.100.2200.0000	Assistant Superintendent	0.5000	52,500	0.5000	52,500
6111.00100.5023.100.2200.0000	Executive Team Stipend		2,000		4,000
6111.00100.5023.100.2200.0000	Director - High School	0.5000	58,800	0.5000	47,419
6113.00100.5023.100.2210.0000	Science Specialist	1.0000	39,595	1.0000	39,595
6153.00100.5023.100.2222.0000	Textbook Coordinator	1.0000	37,668	0.0000	0 *
6153.00100.5023.100.2210.0000	Administrative Assistant - School Council	1.0000	34,870	1.0000	34,870
6153.00100.5023.100.2200.0000	Executive Assistant	0.5000	36,101	0.5000	36,101
	TOTAL CONTRACT SALARIES	<u>4.5000</u>	<u>263,534</u>	<u>3.5000</u>	<u>214,485</u>
	HOURLY & OVERTIME				
6121.00100.5023.100.2210.0000	Temp/Hrly - Certified - Prof. Dev.		1,333		0
6121.00100.5023.100.1001.0000	Temp/Hrly - Certified - Teacher Tutors		500		0
6143.00100.5023.100.2213.0000	Substitutes - Release Time		900		500
6161.00100.5023.100.2410.0000	Temp/Hrly Classified at Project More				2,975
6121.00100.5023.100.2212.0000	Temp/Hrly Counselor				3,975
6161.00100.5023.100.2320.0000	Temp/Hrly - Clerical Staff		500		500
6172.00100.5023.100.2320.0000	Overtime - Classified		1,333		0
6181.00100.5023.100.2320.0000	Substitutes - Classified		250		250
	TOTAL HOURLY & OVERTIME		<u>4,816</u>		<u>8,200</u>
	TOTAL SALARIES & WAGES	<u>4.5000</u>	<u>268,350</u>	<u>3.5000</u>	<u>222,685</u>
	SUPPLIES & SERVICES				
6611.00100.5023.100.1000.0000	Teaching Supplies		4,500		4,000
6611.00100.5023.100.2320.0000	Supplies, Materials, & District Printing		2,800		2,800
6611.00100.5023.100.2320.0000	Supplies - School Site Council		10,000		6,500
6360.00100.5023.100.2213.0000	Registration Fees - Prof. Dev.		1,000		0
6321.00100.5023.100.2190.0000	Tucson Youth Development (MOU)		42,800		30,550
6581.00100.5023.100.2320.0000	Local Travel		500		500
6360.00100.5023.100.2570.0000	Registration Fees - Prof. Dev.				5,000
6611.00100.5023.100.2610.0000	Supplies - Custodial		193		0
6582.00100.5023.100.2213.0000	In-State Travel		500		500
6611.00100.5023.100.2213.0000	Supplies - Prof. Dev.		500		500
6644.00100.5023.100.2320.0000	Subscriptions - Non-Student Use		500		500
	TOTAL SUPPLIES & SERVICES		<u>63,293</u>		<u>50,850</u>
	TOTAL M&O BENEFITS		<u>70,292</u>		<u>63,747</u>
	TOTAL M & O	<u>4.5000</u>	<u>401,935</u>	<u>3.5000</u>	<u>337,282</u>

ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.5023.511.2200.0000	Assistant Superintendent	0.3000	39,060	0.3000	25,500
6111.00100.5023.511.2200.0000	Executive Team Stipend		1,200		2,400
6111.00100.5023.511.2200.0000	Director - High School	0.3000	35,280	0.3000	23,100
6113.00100.5023.511.1001.0000	Teacher - Intercultural Proficiency	3.0000	107,901	3.0000	107,901
6113.00100.5023.511.1001.0000	Program Coordinator - Alternative to Suspension	1.0000	48,671	0.0000	0
6153.00100.5023.511.2200.0000	Executive Assistant	0.3000	26,860	0.3000	17,400
	TOTAL CONTRACT SALARIES	4.9000	258,972	3.9000	176,301
	HOURLY & OVERTIME				
6121.00100.5023.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579
6143.00100.5023.511.2213.0000	Substitutes - Release Time		1,000		1,000
6141.00100.5023.511.1001.0000	Substitute Teachers		1,000		500
6122.00100.5023.511.2213.0000	Added Duty - Certified		1,833		1,000
6124.00100.5023.511.2213.0000	Workshops Professional Development				10,000
6172.00100.5023.511.2320.0000	Overtime - Classified		1,000		500
6161.00100.5023.513.2710.0000	Field Trip Bus Driver		500		0
6161.00100.5023.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500
	TOTAL HOURLY & OVERTIME		9,412		17,079
	TOTAL SALARIES & WAGES	4.9000	268,384	3.9000	193,380
	SUPPLIES & SERVICES				
6611.00100.5023.511.1000.0000	Teaching Supplies		6,000		14,000
6611.00100.5023.511.2320.0000	Supplies, Materials, & District Printing		4,000		3,000
6322.00100.5023.511.2320.0000	Consultants		5,974		5,500
6360.00100.5023.511.2570.0000	Registration Fees		1,000		1,000
6582.00100.5023.511.2320.0000	In-State Travel		1,000		1,000
6583.00100.5023.511.2320.0000	Out-of-State Travel		5,000		5,000
6614.00100.5023.511.1000.0000	Testing Supplies		65,161		46,561
6615.00100.5023.511.2213.0000	Supplies - Prof. Dev.		1,000		500
6611.00100.5023.511.2610.0000	Supplies - Custodial		1,000		0
6611.00100.5023.511.2730.0000	Field Trip - Gasoline		500		0
6811.00100.5023.511.2210.0000	Membership/Dues - Professional		1,000		1,000
6896.00100.5023.511.2213.0000	Room Rental - Imprv. Instruc.		1,000		1,000
	TOTAL SUPPLIES & SERVICES		92,635		78,561
	TOTAL DESEG/OCR BENEFITS		70,654		54,952
	TOTAL DESEG/OCR	4.9000	431,673	3.9000	326,893
	INDIRECT FUNDS				
6111.57000.5023.100.2322.0000	Assistant Superintendent - High School	0.2000	21,000	0.2000	21,000
6111.57000.5023.100.2322.0000	Executive Team Stipend		800		800
6111.57000.5023.100.2322.0000	Director - High School	0.2000	18,968	0.2000	18,968
6153.57000.5023.100.2322.0000	Executive Assistant	0.2000	14,441	0.2000	14,441
	TOTAL INDIRECT FUNDS	0.6000	55,209	0.6000	55,209
	GRAND TOTAL	10.0000	888,817	8.0000	719,384

*Moved to Government Programs

**ALTERNATIVE EDUCATION I
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.5031.100.2411.0000	Principal Alternative Programs	0.2500	23,569	0.2500	23,569
6111.00100.5031.100.2411.0000	Assistant Principal Alternative Programs	0.2500	18,441	0.0000	0
6113.00100.5031.100.1002.0000	Resource Teacher	0.2500	10,887	0.0000	0
6113.00100.5031.100.2121.0000	Counselor	0.0000	0	0.2500	10,887
6113.00100.5031.100.2221.3700	Librarian	0.2500	10,887	0.2500	10,887
6153.00100.5031.100.2510.0000	Program Budget Technician	0.2500	10,027	0.2500	10,404
6153.00100.5031.100.2410.0000	Administrative Secretary Sr.	0.2500	8,054	0.2500	8,848
6153.00100.5031.100.2114.0000	Registrar	0.2250	9,199	0.0000	0
	TOTAL CONTRACT SALARIES	1.7250	91,064	1.2500	64,596
	TOTAL SALARIES & WAGES	1.7250	91,064	1.2500	64,596
	SUPPLIES & SERVICES				
6442.00100.5031.100.1000.0000	Lease/Rental Nova Net		870		0
6611.00100.5031.100.1000.0000	Teaching Supplies		1,000		0
	TOTAL SUPPLIES & SERVICES		1,870		0
	TOTAL M&O BENEFITS				15,611
	TOTAL M & O	1.7250	92,934	1.2500	80,207
	<u>DESEG/OCR</u>				
	CONTRACT SALARIES				
6111.00100.5031.511.2411.0000	Principal Alternative Programs	0.7500	70,706	0.7500	70,706
6111.00100.5031.511.2411.0000	Assistant Principal Alternative Program	0.7500	55,325	0.0000	0
6113.00100.5031.511.2221.3700	Librarian	0.7500	32,662	0.7500	32,662
6113.00100.5031.511.1002.0000	Resource Teacher	0.7500	32,662	0.0000	0
6113.00100.5031.511.2121.0000	Counselor	0.7500	32,662	0.7500	32,662
6153.00100.5031.511.2114.0000	Drop Out Prevention Specialist	0.3250	16,605	0.0000	0
6153.00100.5031.511.2510.0000	Program Budget Tech	0.7500	30,083	0.7500	31,211
6153.00100.5031.511.2410.0000	Administrative Secretary Sr.	0.7500	24,164	0.0000	0
6153.00100.5031.511.2114.0000	Registrar	0.6750	27,596	0.0000	0
	TOTAL CONTRACT SALARIES	5.5000	289,803	3.0000	167,241
	TOTAL SALARIES & WAGES	5.5000	289,803	3.0000	167,241
	SUPPLIES & SERVICES				
6441.00100.5031.511.1000.0000	Rental - Building		10,000		0
	TOTAL SUPPLIES & SERVICES		10,000		0
	TOTAL DESEG/OCR BENEFITS				57,230
	TOTAL DESEG/OCR	5.5000	299,803	3.0000	167,241
	GRAND TOTAL	7.2250	392,737	4.2500	247,448

INTERSCHOLASTICS
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.5066.620.2290.0000	Director	1.0000	97,245	1.0000	78,423
6113.00100.5066.620.2290.0000	Resource Teacher	0.0000	0	0.0000	0
6113.00100.5066.620.1007.0xxx	Athletic Trainers	9.0000	391,941	10.0000	435,490
6112.00100.5066.620.1007.0000	District Service Stipends		8,650		
6153.00100.5066.620.2290.0000	Interscholastic Coordinator	1.0000	42,888	0.0000	
6153.00100.5066.620.2290.0000	Interscholastic Assistant	1.0000	35,750	1.0000	35,750
	TOTAL CONTRACT SALARIES	12.0000	576,474	12.0000	549,663
	HOURLY & OVERTIME				
6121.00100.5066.620.1007.0000	Temporary Teachers		2,045		2,045
6122.00100.5066.620.1007.0000	Hourly Duty		10,445		7,000
6125.00100.5066.620.1007.0000	HS Head Cross Country Coaches		14,655		14,655
6125.00100.5066.620.1007.0000	Stipends - MS Officials		1,560		1,560
6161.00100.5066.620.1007.0000	Temporary/Hourly		7,070		9,000
	TOTAL HOURLY & OVERTIME		35,775		34,260
	TOTAL SALARIES & WAGES	12.0000	612,249	12.0000	583,923
	SUPPLIES & SERVICES				
6321.00100.5066.620.2640.0000	Contractual Services - Recondition Equip.		2,000		2,000
6322.00100.5066.620.1000.0000	Consultants		21,690		23,190
6442.00100.5066.620.1000.0000	Rentals		0		0
6611.00100.5066.620.1000.0000	Teaching Supplies		135,116		124,300
6895.00100.5066.620.1000.0000	Purchased Services		38,715 *		38,715
6531.00100.5066.620.2290.0000	Cell Phones		0		5,700
6519.00100.5066.410.2700.0000	AIA High School State Tournaments		0		50,000
6519.00100.5066.410.2700.0000	Middle School Athletic Trips		0		37,000
6611.00100.5066.620.2290.0000	Office Supplies		1,512		1,512
6644.00100.5066.620.2290.0000	Subscriptions		0		0
6811.00100.5066.620.2290.0000	Memberships/Dues		94,446		94,446
6895.00100.5066.620.2290.0000	Other		1,842		1,842
	TOTAL SUPPLIES & SERVICES		295,321		378,705
	TOTAL M & O	12.0000	907,570	12.0000	962,628
	GRAND TOTAL	12.0000	907,570	12.0000	962,628

MEXICAN AMERICAN STUDIES
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5044.511.2290.0000	Director	1.00	102,269	1.00	82,475
6113.00100.5044.511.2211.0000	Project Specialist	3.00	130,647	3.00	130,647
6113.00100.5044.511.2211.0000	Curriculum Specialist	1.00	43,549	1.00	43,549
6113.00100.5044.511.1001.0000	Teacher	1.70	74,033	2.40	104,518
6153.00100.5044.511.2212.0000	Community Education Coordinator	2.00	72,872	0.00	0
6153.00100.5044.511.2290.0000	Administrative Secretary Sr.	0.50	16,861	1.00	33,721
	TOTAL CONTRACT SALARIES	9.20	440,231	8.40	394,910
	HOURLY & OVERTIME				
6161.00100.5044.511.1007.0000	Activity Helper 3		13,000		13,000
6161.00100.5044.511.2210.0000	Temporary/Hourly		10,000		10,000
6162.00100.5044.511.1007.0000	Temporary/Hourly - Student Helper		7,500		7,500
6124.00100.5044.511.2213.0000	Institute for Transformative Education				65,000
6121.00100.5044.511.1001.0000	Temporary/Hourly - Teachers - Summer		35,000		65,000
6121.00100.5044.511.1001.0000	Temporary/Hourly - Teacher		21,775		21,775
	TOTAL HOURLY & OVERTIME		87,275		182,275
	TOTAL SALARIES & WAGES	9.20	527,506	8.40	577,185
	SUPPLIES & SERVICES				
6321.00100.5044.511.2213.0000	Contract Services		500		500
6322.00100.5044.511.2213.0000	Consultants		35,000		65,000
6581.00100.5044.511.2290.0000	Mileage		3,000		7,000
6583.00100.5044.511.2570.0000	Out-of-State Travel (Student Travel)		4,000		9,000
6360.00100.5044.511.2570.0000	Registration		1,425		1,425
6611.00100.5044.511.1000.0000	Teaching Supplies		3,000		7,000
6611.00100.5044.511.2290.0000	Supplies, Materials, and District Printing		9,000		11,000
6813.00100.5044.511.2190.0000	Registration - Student		1,500		1,500
	TOTAL SUPPLIES & SERVICES		57,425		102,425
	TOTAL DESEG/OCR BENEFITS		133,793		138,489
	GRAND TOTAL	9.20	584,931	8.40	679,610

PAN-ASIAN STUDIES
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5046.511.2290.0000	Director	1.0000	84,143	1.0000	84,143
6113.00100.5046.511.1001.0000	Teachers	3.0000	130,647	3.0000	130,647
6113.00100.5046.511.2290.0000	Project Specialist	1.0000	43,549	0.0000	0
6153.00100.5046.511.2290.0000	Administrative Secretary	0.8000	26,977	1.0000	33,721
6153.00100.5046.511.2120.0000	Student and Family Mentor Specialist			2.5000	68,738
6113.00100.5046.511.2290.0000	Resource Teacher	2.0000	87,098	1.0000	43,549
	TOTAL CONTRACT SALARIES	7.8000	372,414	8.5000	360,798
	HOURLY & OVERTIME				
6161.00100.5046.511.2213.0000	Added Duty (Translation & Interpretation)		1,100		1,100
6161.00100.5046.511.1007.0000	Temp - Tutors		400		400
6161.00100.5046.511.2290.0000	Temporary/Hourly		2,410		2,410
	TOTAL HOURLY & OVERTIME		3,910		3,910
	TOTAL SALARIES & WAGES	7.8000	376,324	8.5000	364,708
	SUPPLIES & SERVICES				
6321.00100.5046.511.2213.0000	Contract Services		1,000		1,000
6322.00100.5046.511.2213.0000	Consultants		1,000		1,000
6569.00100.5046.511.2210.0000	Tuition		500		500
6581.00100.5046.511.2290.0000	Mileage		3,000		3,000
6583.00100.5046.511.2570.0000	Out-of-State Travel		2,000		2,000
6895.00100.5046.511.2290.0000	Misc Expenditures		1,000		1,000
6360.00100.5046.511.2570.0000	Registration		1,200		1,200
6611.00100.5046.511.1000.0000	Teaching Supplies		2,500		2,500
6611.00100.5046.511.2290.0000	District Supplies		2,804		2,804
6896.00100.5046.511.2213.0000	Room Rental		1,000		1,000
6519.00100.5046.513.2790.0000	Bus Passes		500		500
	TOTAL SUPPLIES & SERVICES		16,504		16,504
	TOTAL DESEG/OCR BENEFITS				118,952
	GRAND TOTAL	7.8000	392,828	8.5000	500,164

FINE ARTS/OMA
ASSISTANT SUPERINTENDENT - ELEMENTARY, MIDDLE SCHOOL, & HIGH SCHOOL
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6321.00100.5047.100.2210.0000	Director	1.0000	81,049	0.5000	40,524
6113.00100.5047.100.1001.0000	Visual Arts Specialist	0.0000	0	0.0000	0
6153.00100.5047.100.2210.0000	Performing Arts Specialist	1.0000	54,600	1.0000	54,600
6153.00100.5047.100.2210.0000	Curator Artifacts	1.0000	39,651	1.0000	39,651
6153.00100.5047.100.2210.0000	Assistant Curator Artifacts	0.8000	24,004	0.8000	24,004
6153.00100.5047.100.1007.0000	OMA Design Team Artist	2.2500	103,993	2.2500	103,993
6153.00100.5047.100.2220.0000	Cataloguer	1.0000	30,735	1.0000	30,735
6153.00100.5047.100.2210.0000	Administrative Secretary Sr.	1.0000	33,408	1.0000	33,408
6153.00100.5047.100.2510.0000	Grants Development Specialist	0.5000	19,042	0.8000	38,084
6153.00100.5047.100.2640.0000	Musical Repair Technician	1.0000	37,626	1.0000	37,626
6113.00100.xxxx.100.1001.0025	Teachers	22.9800	IN SITE BUDGET	24.1800	IN SITE BUDGET *
6113.00100.5047.100.1001.0025	Teachers	0.0000	0	0.0000	0
6113.00100.5047.100.1001.4508	OMA Teachers	0.0000	IN SITE BUDGET	0.0000	IN SITE BUDGET
	TOTAL CONTRACT SALARIES	<u>9.5500</u>	<u>424,108</u>	<u>9.3500</u>	<u>402,625</u>
	HOURLY & OVERTIME				
6141.00100.5047.100.1001.0000	Substitutes		5,000		5,000
6121.00100.5047.100.2213.0000	Temporary/Hourly - Protocol & Prof. Dev.		500		0
6121.00100.5047.610.1007.0000	High School Band Asst. Directors		0		0
	TOTAL HOURLY & OVERTIME		<u>5,500</u>		<u>5,000</u>
	TOTAL SALARIES & WAGES	<u>9.5500</u>	<u>429,608</u>	<u>9.3500</u>	<u>407,625</u>
	SUPPLIES & SERVICES				
6611.00100.5047.100.2210.0000	Office Supplies		1,350		5,000
6320.00100.5047.100.2213.0000	OMA Consultant		5,000		0
6321.00100.5047.100.1000.0000	District Accompanist		5,000		5,000
6430.00100.5047.100.2640.0000	Piano Tuner		5,000		5,000
6581.00100.5047.100.2210.0000	Local Travel		15,000		15,000
6442.00100.5047.100.2210.0000	Truck Rental - Band Equipment		10,799		10,799
6430.00100.5047.100.2640.0000	Maintenance Repairs		28,000		28,000
6811.00100.5047.100.2210.0000	Membership/Dues		2,500		0
	TOTAL SUPPLIES & SERVICES		<u>72,649</u>		<u>68,799</u>
	TOTAL M&O BENEFITS		<u>91,369</u>		<u>106,101</u>
	TOTAL M & O	<u>9.5500</u>	<u>593,626</u>	<u>9.3500</u>	<u>582,525</u>

* Includes 1.0 for Miles ELC

FINE ARTS/OMA
ASSISTANT SUPERINTENDENT - ELEMENTARY, MIDDLE SCHOOL, & HIGH SCHOOL
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
<u>DESEG/OCR</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6113.00100.5047.511.1001.0000				
CONTRACT SALARIES				
Arts Integration Specialist	0.5000	21,775	0.5000	21,775
6153.00100.5047.511.2510.0000				
Grants Development Specialist	0.2000	7,617	0.2000	7,617
Teacher	2.4000	IN SITE BUDGET	2.4000	IN SITE BUDGET
TOTAL CONTRACT SALARIES	<u>0.7000</u>	<u>29,392</u>	<u>0.7000</u>	<u>29,392</u>
6161.00100.5047.511.1007.0000				
HOURLY & OVERTIME				
Instructional Specialists		11,500		11,500
TOTAL HOURLY & OVERTIME		<u>11,500</u>		<u>11,500</u>
TOTAL DESEG/OCR BENEFITS		<u>10,117</u>		<u>10,645</u>
TOTAL DESEG/OCR	<u>0.7000</u>	<u>51,009</u>	<u>0.7000</u>	<u>51,537</u>
GRAND TOTAL	<u>10.2500</u>	<u>644,635</u>	<u>10.0500</u>	<u>634,062</u>

ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5022.100.2200.0000	Assistant Superintendent	0.5000	41,953	0.5000	41,953
6151.00100.5022.100.2200.0000	Executive Team Stipend		2,000		4,000
6153.00100.5022.100.2220.0000	Web Developer	1.0000	45,957	1.0000	45,957
6153.00100.5022.100.2560.0000	District Video Producer	1.0000	54,225	1.0000	54,225
6153.00100.5022.100.2560.0000	Graphic Designer - Communications	1.0000	59,905	1.0000	59,905
6153.00100.5022.100.2222.0000	Textbook Coordinator			1.0000	37,668
6153.00100.5022.100.2560.0000	District Website Editor/Multi Media Tech	0.7500	40,669	1.7500	79,005
6153.00100.5022.100.2200.0000	Executive Assistant	0.5000	29,013	0.5000	29,013
	TOTAL CONTRACT SALARIES	4.7500	0	6.7500	351,726
	HOURLY & OVERTIME				
6121.00100.5022.100.2210.0000	Temp/Hrly - Certified - Prof. Dev.		1,333		1,333
6121.00100.5022.100.1001.0000	Temp/Hrly - Certified - Teacher Tutors		500		0
6143.00100.5022.100.2213.0000	Substitutes - Release Time		900		1,400
6161.00100.5022.100.2320.0000	Temp/Hrly - Clerical Staff		500		500
6161.00100.5022.100.1003.7550	Temp/Hrly - 504		140,000		140,000
6172.00100.5022.100.2320.0000	Overtime - Classified		1,333		1,333
6181.00100.5022.100.2320.0000	Substitutes - Classified		250		250
	TOTAL HOURLY & OVERTIME		144,816		144,816
	TOTAL SALARIES & WAGES	4.7500	418,538	6.7500	496,542
	SUPPLIES & SERVICES				
6611.00100.5022.100.1000.0000	Teaching Supplies		4,500		4,500
6611.00100.5022.100.2320.0000	Supplies, Materials, & District Printing		2,800		2,800
6432.00100.5022.100.2640.0000	Technology Related Maintenance DM		0		5,350
6360.00100.5022.100.2213.0000	Registration Fees - Prof. Dev.		1,000		1,000
6581.00100.5022.100.2320.0000	Local Travel		500		0
6611.00100.5022.100.2610.0000	Supplies - Custodial		1,903		0
6582.00100.5022.100.2213.0000	In-State Travel		500		1,000
6611.00100.5022.100.2213.0000	Supplies - Prof. Dev.		500		500
6644.00100.5022.100.2320.0000	Subscriptions - Non-Student Use		500		500
6581.00100.5022.100.1003.7550	Local Travel - 504		1,000		1,000
	TOTAL SUPPLIES & SERVICES		13,203		16,650
	TOTAL M&O BENEFITS		99,738		123,048
	TOTAL M & O	4.7500	531,479	6.7500	636,240

ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5022.511.2200.0000	Chief Academic Officer	0.3000	34,800	0.3000	34,800
6111.00100.5022.511.2120.0000	Director of Guidance & Counseling	0.0000	0	1.0000	71,000
6111.00100.5022.511.2200.0000	Executive Team Stipend		1,200		2,400
6113.00100.5022.511.2121.0000	Counselor	1.0000	63,505	0.0000	0
6153.00100.5022.511.2200.0000	Executive Assistant	0.3000	16,612	0.3000	16,612
	TOTAL CONTRACT SALARIES	<u>1.6000</u>	<u>116,117</u>	<u>1.6000</u>	<u>124,812</u>
	HOURLY & OVERTIME				
6121.00100.5022.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579
6143.00100.5022.511.2213.0000	Substitutes - Release Time		1,833		1,833
6141.00100.5022.511.1001.0000	Substitutes - Teachers		1,000		1,000
6122.00100.5022.511.2213.0000	Added Duty - Certified		1,000		1,000
6172.00100.5022.511.2620.0000	Overtime - Custodials Festival of Schools				3,100
6172.00100.5022.511.2660.0000	Overtime - Monitors Festival of Schools				2,448
6172.00100.5022.511.2320.0000	Overtime - Classified		1,000		1,000
6161.00100.5022.511.2710.0000	Field Trip Bus Driver		500		0
6161.00100.5022.511.2260.0000	Temp/Hrly		4,157		4,157
6161.00100.5022.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500
	TOTAL HOURLY & OVERTIME		<u>13,569</u>		<u>18,617</u>
	TOTAL SALARIES & WAGES	<u>1.6000</u>	<u>129,686</u>	<u>1.6000</u>	<u>143,429</u>
	SUPPLIES & SERVICES				
6611.00100.5022.511.1000.0000	Teaching Supplies		6,000		8,953
6611.00100.5022.511.2320.0000	Supplies, Materials, & District Printing		4,000		4,000
6322.00100.5022.511.2320.0000	Consultants		1,000		1,000
6360.00100.5022.511.2570.0000	Registration Fees		1,000		1,000
6581.00100.5022.511.2260.0000	Local Mileage		5,000		5,000
6582.00100.5022.511.2320.0000	In-State Travel		1,000		1,000
6583.00100.5022.511.2320.0000	Out-of-State Travel		6,000		6,000
6615.00100.5022.511.2213.0000	Supplies - Prof. Dev.		1,000		1,000
6611.00100.5022.511.2610.0000	Supplies - Custodial		1,000		1,000
6611.00100.5022.513.2730.0000	Field Trip - Gasoline		500		500
6615.00100.5022.511.2213.0000	Supplies - Staff Development (ICP)		6,000		6,000
6895.00100.5022.511.2190.0000	Other Festival of Schools				150
6811.00100.5022.511.2210.0000	Membership/Dues - Professional		1,000		1,000
6896.00100.5022.511.2213.0000	Room Rental - Improv. of Instruc.		1,000		1,000
	TOTAL SUPPLIES & SERVICES		<u>34,500</u>		<u>37,603</u>
	TOTAL DESEG/OCR BENEFITS		<u>35,522</u>		<u>21,054</u>
	TOTAL DESEG/OCR	<u>1.6000</u>	<u>199,708</u>	<u>1.6000</u>	<u>202,086</u>
	INDIRECT FUNDS				
6111.57000.5022.100.2322.0000	Assistant Superintendent	0.0000	0	0.2000	23,200
6111.57000.5022.100.2322.0000	Executive Team Stipend		0		800
6153.57000.5022.100.2322.0000	Executive Assistant	0.0000	0	0.2000	11,075
	TOTAL INDIRECT FUNDS	<u>0.0000</u>	<u>0</u>	<u>0.4000</u>	<u>35,075</u>
	GRAND TOTAL	<u>0.0000</u>	<u>0</u>	<u>8.7500</u>	<u>873,401</u>

AFRICAN-AMERICAN STUDIES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMI LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.5060.511.2290.0000	Director	1.0000	97,865	1.0000	78,923
6113.00100.5060.511.1001.0000	Teacher	1.4000	60,969	0.0000	0
6113.00100.5060.511.1001.0000	Teacher Intercultural Proficiency	0.0000	0	3.0000	130,647
6113.00100.5060.511.2121.7573	Counselor	0.6000	26,129	0.0000	0
6113.00100.5060.511.2212.0000	Project Specialist	1.0000	43,549	0.0000	0
6153.00100.5060.511.1007.0000	Tutor/Advisor	0.5000	10,192	1.0000	20,384
6153.00100.5060.511.2120.0000	Behavior Specialist	1.0000	41,797	2.0000	83,594
6153.00100.5060.511.2120.0000	Academic Specialist	10.7500	293,158	10.7500	293,158
6153.00100.5060.511.2120.0000	Mentor Program Specialist	1.0000	37,249	1.0000	37,249
6153.00100.5060.511.2120.0000	Student/Family Mentor Specialist	0.7500	19,920	1.0000	26,560
6153.00100.5060.511.2213.0000	Staff Dev & Multicultural Curr Integration	1.0000	43,869	1.0000	43,869
6153.00100.5060.511.2290.0000	Staff Assistant II	0.5000	18,879	1.0000	37,758
	TOTAL CONTRACT SALARIES	19.5000	693,576	21.7500	752,142
	HOURLY & OVERTIME				
6153.00100.5060.513.2721.0000	Student Field Trips: Bus Driver		250		0
6122.00100.5060.511.2212.0000	Added Duty - Certified		250		0
6161.00100.5060.511.1007.0000	Special Services (Gray Area Students)		10,000		34,231
6161.00100.5060.511.2290.0000	Clerical - Hourly		250		0
6172.00100.5060.511.2290.0000	Overtime - Classified		250		7,000
	TOTAL HOURLY & OVERTIME		11,000		41,231
	TOTAL SALARIES & WAGES	19.5000	704,576	21.7500	793,373

AFRICAN-AMERICAN STUDIES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
6322.00100.5060.511.2213.0000	SUPPLIES & SERVICES				
	Consultants/Individuals		7,000		7,000
6442.00100.5060.511.2213.0000	Rental of Equipment		120		120
6895.00100.5060.511.2290.0000	Misc Expenditures		1,700		1,200
6581.00100.5060.511.2290.0000	Local Travel		15,000		13,000
6582.00100.5060.511.2570.0000	In-State Travel		2,000		2,000
6583.00100.5060.511.2570.0000	Out-of-State Travel		6,000		5,000
6360.00100.5060.511.2213.0000	Registration Fees		4,000		3,500
6360.00100.5060.511.2570.0000	Registration Fees		2,000		2,000
6611.00100.5060.511.1000.0000	Go to High School, Go to College Supplies		100		400
6611.00100.5060.511.2290.0000	Supplies, Materials, and District Pringing		8,000		7,500
6626.00100.5060.513.2730.0000	Student Field Trips: Gasoline		2,000		2,000
6644.00100.5060.511.2290.0000	Subscriptions		500		500
6813.00100.5060.511.2190.0000	Student Admissions		750		750
6811.00100.5060.511.2290.0000	Membership / Dues		750		750
6896.00100.5060.511.2213.0000	African-American Student Leadership Conf.		8,000		7,000
6896.00100.5060.511.2213.0000	Room Rental		2,000		2,500
	TOTAL SUPPLIES & SERVICES		<u>59,920</u>		<u>55,220</u>
	TOTAL DESEG/OCR BENEFITS		<u>187,145</u>		<u>226,476</u>
	GRAND TOTAL	<u>23.0000</u>	<u>951,641</u>	<u>21.7500</u>	<u>1,075,069</u>

EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.5076.221.2210.0000	Executive Director	0.5000	59,355	0.5000	47,867
6111.00100.5076.221.2210.0000	Assistant Director	3.8675	331,634	3.8675	267,445
6111.00100.5076.221.2210.0000	Program Specialist	0.6000	43,983	0.0000	
6151.00100.5076.221.2190.0000	Ombudsperson	1.0000	87,409	0.8000	70,491
6113.00100.5076.204.1001.0000	Teachers, Central - Homebound	6.7000	IN SITE BUDGET	6.7000	IN SITE BUDGET
6113.00100.5076.210.1001.0000	Preschool Moderate Delay Teacher	1.0000	43,549	0.0000	
6113.00100.5076.213.1001.0000	Preschool Language Delay Teacher	1.0000	43,549	1.0000	43,549
6113.00100.xxxx.213.1001.3101	Project ABLE Teachers	7.0000	304,843	0.0000	
6153.00100.5076.213.1003.3101	Project ABLE Teacher Assistants	7.0000	137,928	1.7500	34,482
6153.00100.5076.213.1003.0000	Instructional Specialist	0.8750	18,460	0.0000	0
6113.00100.5076.221.1002.0000	Resource Teacher	0.0000	0	0.0000	0
6113.00100.5076.221.1002.4000	Resource Teacher - Community Transition	2.1000	91,453	1.8000	78,388
6117.00100.5076.221.1001.0000	Teacher Pool - Exceptional Education	5.5500	241,697	0.0000	
6153.00100.5076.221.1003.0000	Exceptional Ed. Teacher Assistant	0.8750	16,226	0.0000	
6113.00100.xxxx.221.1006.0000	Department Chairs	4.5000	IN SITE BUDGET	4.5000	IN SITE BUDGET
6153.00100.5076.221.1001.0000	Diagnostician	0.0000	0	6.0000	261,294
6153.00100.5076.221.2113.0000	Community Relations Assistant	1.0000	32,949	0.0000	
6113.00100.5076.221.2190.0000	Teacher - 6/5th	0.2000	12,257	0.0000	
6152.00100.5076.221.2210.0000	Program Coordinator	1.0000	55,825	0.0000	
6153.00100.5076.221.2210.0000	Vocational Evaluator	2.0000	119,650	2.0000	119,650
6153.00100.5076.221.2210.7566	Transition Coordinator	1.0000	64,385	1.0000	64,385
6152.00100.5076.221.2210.0000	Administrative Assistant	0.0000	0	0.0000	0
6113.00100.5076.221.2213.0000	Professional Development Specialist	1.0000	63,505	0.0000	
6153.00100.5076.221.2290.0000	Database Project Specialist	0.5000	26,539	0.5000	26,539
6153.00100.5076.221.2210.0000	Staff Assistant	0.0000	0	0.0000	0
6153.00100.5076.221.2290.0000	Staff Assistant - Transition	1.0000	17,819	1.0000	17,819
6152.00100.5076.221.2510.0000	Program Budget Technician	1.0000	36,644	1.0000	36,644
6152.00100.5076.221.2210.0000	Executive Assistant	1.0000	47,084	0.0000	
6153.00100.5076.221.2210.0000	Administrative Assistant	1.8125	74,601	2.8125	74,599
6153.00100.5076.221.2200.0000	Staff Assistant - Dept.	0.8200	21,385	0.5000	21,385
6153.00100.5076.221.2550.0000	Research Project Manager - Lead	1.0000	43,628	0.0000	
6153.00100.xxxx.2xx.1003.0000	Instructional Aides	199.3213	IN SITE BUDGET	220.1139	IN SITE BUDGET
6113.00100.xxxx.2xx.100x.0000	Teachers, handicapped	307.1000	IN SITE BUDGET	368.1000	IN SITE BUDGET
6153.00100.xxxx.2xx.xxxx.0000	Clerical	7.2500	IN SITE BUDGET	7.2500	IN SITE BUDGET
	TOTAL CONTRACT SALARIES	44.7000	2,036,357	24.5300	1,164,537

EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	HOURLY & OVERTIME				
6181.00100.5076.221.1003.0000	Instructional Aide Substitutes		71,751		71,751
6161.00100.5076.221.2200.0000	Extra-Duty - Classified Hourly		0		0
6121.00100.5076.221.1001.0000	Summer School - Certified Hourly		24,069		24,069
6124.00100.5076.221.2213.0000	Summer School - Certified Inservices/Workshops		2,000		2,000
6161.00100.5076.221.2410.0000	Summer School - Classified Hourly		7,124		7,124
6164.00100.5076.221.2570.0000	Summer School - Classified Inservices/Workshops		0		0
6121.00100.5076.221.2410.0000	Summer School - Administrative Hourly		0		0
6181.00100.5076.221.2210.0000	Clerical Substitutes		0		0
6161.00100.5076.221.2210.0000	Clerical Temp/Hourly		0		0
6172.00100.5076.221.2210.0000	Overtime - Classified		0		0
6125.00100.5076.221.1006.7566	Department Chair Stipends		23,243		23,243
6141.00100.5076.221.1001.0000	Substitute Teachers (Incentive Pay)		0		0
6141.00100.5076.221.1001.0000	Substitute Teachers		120,039		120,039
	TOTAL HOURLY & OVERTIME		248,226		248,226
	TOTAL SALARIES & WAGES	44.7000	2,284,583	24.5300	1,412,763
	SUPPLIES & SERVICES				
6611.00100.5076.221.2210.0000	Supplies		15,903		15,903
6321.00100.5033.221.1000.0000	Contingency Contractual Services		0		0
6322.00100.5076.202.2190.0000	Consultants - ED		9,500		9,500
6322.00100.5076.213.2150.0000	Consultants - Speech		609,500		
6330.00100.5076.203.2190.0000	Purchased Services - HI		0		0
6334.00100.5076.213.2150.0000	Contractual Services - Audiologists		222,606		222,606
6430.00100.5076.203.2640.0000	Maintenance Contractual Services - HI		4,865		4,865
6430.00100.5076.203.2640.0000	Maintenance Repairs - HI		2,500		2,500
6430.00100.5076.212.2640.0000	Maintenance Repairs - PSLD		0		0
6563.00100.5076.202.1000.0000	Day Treatment Tuition - ED		136,184		136,184
6581.00100.5076.204.1000.0000	Local Mileage - OHI (Homebound)		1,000		
6581.00100.5076.205.1000.0000	Local Mileage - SLD		1,000		
6611.00100.5076.201.1000.0000	Teaching Supplies - Autism		1,307		1,307
6611.00100.5076.202.1000.0000	Teaching Supplies - ED		0		0
6611.00100.5076.203.1000.0000	Teaching Supplies - HI		440		440
6611.00100.5076.204.1000.0000	Teaching Supplies - OHI (Homebound)		320		320
6611.00100.5076.204.2290.0000	Office Supplies - OHI (Homebound)		400		400

EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	SUPPLIES & SERVICES (continued)				
6611.00100.5076.205.1000.0000	Teaching Supplies - SLD		0		0
6611.00100.5076.209.1000.0000	Teaching Supplies - OI		1,462		1,462
6611.00100.5076.212.1000.0000	Teaching Supplies - PSLD		672		672
6611.00100.5076.221.1000.0000	Teaching Supplies - A Plus		0		0
6311.00100.5076.100.2510.0000	Medicaid Reimb. - MIPS Direct Service Claims		0		0
6322.00100.5076.221.2190.0000	Consultants - Cross Categorical		0		0
6330.00100.5076.213.2150.0000	Purchased Services - Speech		10,000		10,000
6330.00100.5076.215.2190.0000	Contractual Services - VI		5,000		5,000
6321.00100.5076.221.2190.7565	Contractual Services Physical Therapists				286,189
6330.00100.5076.221.2190.0000	Purchased Services - Cross Categorical		0		0
6430.00100.5076.213.2640.0000	Maintenance Repairs - Speech		800		800
6430.00100.5076.215.2640.0000	Maintenance Contractual Services - VI		730		730
6430.00100.5076.215.2640.0000	Maintenance Repairs - VI		1,000		1,000
6430.00100.5076.221.2640.0000	Maintenance Contractual Services - Cross Cat.		0		0
6519.00100.5076.420.2790.0000	Student Bus Passes		33,000		33,000
6531.00100.5076.221.2610.0000	Telephone		9,416		9,416
6550.00100.5076.221.2540.0000	Printing		10,000		10,000
6581.00100.5076.221.2260.0000	Local Mileage - Job Development		1,000		1,000
6581.00100.5076.221.2130.7570	Local Mileage - Nurses		100		100
6581.00100.5076.221.2260.0000	Local Mileage - Vocational		1,500		1,500
6581.00100.5076.221.2210.0000	Local Mileage - Instruct. Support Services		250		250
6581.00100.5076.221.2210.0000	Local Mileage - Clerical		182		182
6581.00100.5076.221.2210.7566	Local Mileage - Administration		1,000		1,000
6581.00100.5076.240.2210.0000	Local Mileage - Gifted		0		0
6360.00100.5076.221.2213.0000	Registration - Instruction		1,200		1,200
6360.00100.5076.221.2570.0000	Registration - Administration		0		0
6611.00100.5076.221.1000.0000	Teaching Supplies - Vocational		0		0
6611.00100.5076.221.1000.0000	Teaching Supplies - Cross Categorical		0		0
6611.00100.5076.221.2130.0000	Health Supplies		0		0
6611.00100.5076.221.2210.0000	Office Supplies - Vocational		800		800
6611.00100.5076.221.2620.0000	Custodial Supplies		0		0
6611.00100.5076.221.2290.0000	Supplies, Materials, and District Printing		12,649		12,649
6611.00100.5076.221.1000.0000	Teaching Supplies		0		0
6643.00100.5076.221.2210.0000	Lang. Trans. Software & Annual Maint. Agr.			Capital	
6644.00100.5076.221.2290.0000	Subscriptions		2,000		2,000
6811.00100.5076.221.2290.0000	Memberships/Dues		0		0
	TOTAL SUPPLIES & SERVICES		<u>1,482,986</u>		<u>772,975</u>
	M & O TOTAL	<u>44.7000</u>	<u>3,767,569</u>	<u>24.5300</u>	<u>2,185,738</u>

EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

6111.57000.5076.221.2210.0000	<u>INDIRECT</u>				
	Executive Director	0.5000	47,977	0.5000	47,977
	TOTAL INDIRECT	<u>0.5000</u>	<u>47,977</u>	<u>0.5000</u>	<u>47,977</u>
	GRAND TOTAL	<u>45.2000</u>	<u>3,815,546</u>	<u>#REF!</u>	<u></u>

EXCEPTIONAL EDUCATION SERVICE CENTERS
EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

BUDGET CODE	M & O	FY 09-10 FTE	FY 09-10 Amount	FY 10-11 FTE	FY 10-11 Amount
	CONTRACT SALARIES				
6113.00100.5076.203.1001.0000	Hearing Impairment Teacher	7.3000	317,908	5.1000	222,100
6153.00100.5076.203.1003.0000	Educational Interpreter	3.6250	133,161	8.7500	133,158
6153.00100.5076.203.1003.0000	Provisional Educational Interpreter	1.7500	45,337	0.0000	0
6153.00100.5076.203.1003.0305	Educational Interpreter	0.7500	19,624	0.0000	0
6113.00100.5076.205.1002.0000	Resource Teacher	1.0000	43,549	0.0000	
6153.00100.5076.205.1003.0000	Ex Ed Teacher Assistant			0.7500	12,912
6113.00100.5076.209.1001.0000	Teacher - OI	3.4000	148,067	3.8000	165,486
6113.00100.5076.210.1001.0000	Teacher	0.0000	0	0.0000	0
6113.00100.5076.211.1.1001.0000	Teacher	1.0000	43,549	1.0000	43,549
6153.00100.5076.205.1003.0000	Instructional Specialist - General Subject	0.0000	0	0.9375	17,306
6113.00100.5076.213.2151.7563	Speech Clinicians	50.5600	2,512,124	43.2800	2,512,101
6113.00100.5076.215.1001.0000	Visual Impairment Teacher	5.6000	243,874	5.6000	243,874
6113.00100.5076.221.1001.0000	Itinerant Teacher	1.0000	43,549	2.0000	87,098
6153.00100.5076.221.2111.7569	Social Workers	15.4800	743,288	18.2400	743,280
6113.00100.5076.221.2121.7573	Counselor	0.5000	21,775	0.0000	
6113.00100.5076.221.2141.7562	Psychologists	39.9300	2,111,219	37.3900	2,111,226
6113.00100.5076.221.2141.7562	Psychologists Stipends \$6000.00				232,320
6153.00100.5076.221.2142.7567	Psychology Interns	2.0000	51,222	2.0000	51,222
6113.00100.5076.221.2190.0000	Teacher	1.2000	52,259	1.4500	63,146
6153.00100.5076.221.2160.7564	Occupational Therapists	7.2000	340,459	6.7200	340,462
6153.00100.5076.221.2160.7565	Physical Therapists	3.0800	152,414	3.2000	152,413
6153.00100.5076.221.2200.0000	Administrative Assistant	0.0000	0	0.0000	0
6153.00100.5076.221.2200.0000	Staff Assistant - Dept	2.0000	48,818	1.0000	48,818
6111.00100.5076.221.2210.0000	Program Coordinator (Exempt)	1.0000	77,715	1.0000	77,715
6153.00100.5076.221.2210.0000	Exceptional Ed Compliance Technician - Lead	1.0000	38,544	1.0000	38,544
6153.00100.5076.221.2210.0000	Exceptional Ed Compliance Technician	7.2500	216,833	7.2500	216,833
6153.00100.5076.221.2210.0000	Administrative Assistant	2.3750	92,167	2.3750	92,167
6153.00100.5076.221.2610.0000	Custodian	0.5000	11,714	0.5000	11,714
	TOTAL CONTRACT SALARIES	159.5000	7,509,169	153.3425	7,617,444

EXCEPTIONAL EDUCATION SERVICE CENTERS
EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	HOURLY & OVERTIME				
6125.00100.5076.203.2190.7574	Interpreter Supervisor Stipend (1)		3,431		0
6123.00100.5076.203.2213.7574	Added Duty - Certified		2,600		2,600
6161.00100.5076.221.2200.0000	Temporary - Classified		2,500		2,500
6163.00100.5076.202.1003.0000	Instructional Aide Planning Days - ED		98		98
6163.00100.5076.204.1003.0000	Instructional Aide Planning Days - OHI		160		160
6163.00100.5076.213.1003.0000	Instructional Aide Planning Days - Speech		757		757
6171.00100.5076.221.2200.0000	Out-of-Class - Classified		500		500
6181.00100.5076.221.2200.0000	Substitutes - Classified		2,400		2,400
	TOTAL HOURLY & OVERTIME		12,446		9,015
	TOTAL SALARIES & WAGES	159.5000	7,521,615	153.3425	7,626,459
	SUPPLIES & SERVICES				
6611.00100.5076.202.1000.0000	Teaching Supplies - ED		0		0
6581.00100.5076.202.2150.0000	Mileage - ED		500		500
6581.00100.5076.203.1000.0000	Mileage - HI Teachers		1,950		1,950
6581.00100.5076.203.1000.7574	Mileage - Interpreters		200		200
6611.00100.5076.203.1000.0000	Teaching Supplies - HI		1,000		1,440
6581.00100.5076.204.1000.0000	Mileage - OHI		200		1,200
6581.00100.5076.205.1000.0000	Mileage - SLD		530		1,530
6611.00100.5076.205.1000.0000	Teaching Supplies - SLD		0		0
6611.00100.5076.206.1000.0000	Teaching Supplies - MIMR/MOMR/SMR		0		0
6581.00100.5076.207.1000.7572	Mileage - COTA		0		0
6581.00100.5076.209.1000.0000	Mileage - OI Teachers		1,266		1,266
6611.00100.5076.209.1000.0000	Teaching Supplies - OI		0		0
6611.00100.5076.209.1000.7564	Teaching Supplies - OT		1,635		1,635
6611.00100.5076.209.1000.7565	Teaching Supplies - PT		1,485		1,485
6581.00100.5076.212.1000.0000	Mileage - PSLD		148		148
6581.00100.5076.213.1000.0000	Mileage - Speech Aide		0		0
6321.00100.5076.213.2151.7563	Contractual Services - Speech Clinicians		801,415		4,233,616
6611.00100.5076.213.1000.7563	Teaching Supplies - Speech		0		0
6581.00100.5076.213.2150.7563	Mileage - Speech Clinicians		20,600		20,600
6581.00100.5076.215.1000.0000	Mileage - VI Teachers		825		825
6611.00100.5076.215.1000.0000	Teaching Supplies - VI		2,450		2,450
6581.00100.5076.221.2110.7569	Mileage - Social Workers		7,720		7,720
6581.00100.5076.221.2120.7573	Mileage - Counselor		270		270
6321.00100.5076.221.2131.7570	Contractual Services RN				80,000
6321.00100.5076.221.2131.7570	Contractual Services LPN				125,000
6581.00100.5076.221.2140.7562	Mileage - Psychologists		9,230		9,230
6321.00100.5076.221.2190.7564	Contractual Services - Occupational Therapists		99,840		1,101,827

EXCEPTIONAL EDUCATION SERVICE CENTERS
EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	SUPPLIES & SERVICES (continued)				
6581.00100.5076.221.2140.7567	Mileage - Psychologist Interns		1,140		1,140
6581.00100.5076.221.2190.7561	Mileage - Diagnosticians		1,500		1,500
6581.00100.5076.221.2160.7564	Mileage - Occupational Therapists		3,375		3,375
6581.00100.5076.221.2160.7565	Mileage - Physical Therapists		1,580		1,580
6581.00100.5076.221.2190.7566	Mileage - Prog. Spec./Orientation Spec.		0		0
6581.00100.5076.221.2210.7568	Mileage - Director		570		570
6581.00100.5076.221.2210.7566	Mileage - Curriculum Specialist		0		0
6611.00100.5076.221.2200.0000	Supplies & Materials		25,360		25,360
6644.00100.5076.221.2200.0000	Subscriptions		0		0
6611.00100.5076.221.2610.0000	Custodial Supplies		0		0
	TOTAL SUPPLIES & SERVICES		<u>984,789</u>		<u>5,626,417</u>
	TOTAL M & O	<u>159.5000</u>	<u>8,506,404</u>	<u>153.3425</u>	<u>13,252,876</u>
	DESEG/OCR				
	CONTRACT SALARIES				
6113.00100.5076.512.2190.0000	Multicultural Team Teachers	0.0000	0	2.0000	87,098
6153.00100.5076.512.2320.0000	Translator/Interpreter	9.9200	524,500	1.0000	15,044
6113.00100.5076.512.2160.7565	Physical Therapist	0.7200	35,629	0.8000	39,588
6113.00100.5076.512.2213.0000	Professional Development Specialist	1.8000	85,115	0.5000	21,775
6151.00100.5076.512.2190.0000	Ombudsperson	0.0000	0	0.2000	15,263
6153.00100.5076.512.2160.7564	Occupational Therapist			2.8800	136,184
6153.00100.5076.512.2210.0000	Exceptional Ed. Compliance Technician	2.2500	73,661	2.2500	73,661
6113.00100.5076.512.2141.7562	Psychologists			9.3500	494,363
6113.00100.5076.512.2141.7562	Psychologists Stipend \$6000			0.0000	58,080
6153.00100.5076.512.2200.0000	Administrative Assistant	0.6250	23,384	0.6250	23,384
6153.00100.5076.512.2111.7569	Social Worker	4.3200	207,429	4.5600	218,953
6113.00100.5076.512.2151.7563	Speech Clinician	12.5400	622,812	10.8200	537,386
	TOTAL CONTRACT SALARIES	<u>32.1750</u>	<u>1,572,530</u>	<u>34.9850</u>	<u>1,720,779</u>
	SUPPLIES & SERVICES				
6321.00100.5076.512.2160.7564	Contractual Services OT		0		275,457
	TOTAL DESEG/OCR	<u>32.1750</u>	<u>1,572,530</u>	<u>34.9850</u>	<u>1,996,236</u>
	GRAND TOTAL	<u>191.6750</u>	<u>10,078,934</u>	<u>188.3275</u>	<u>15,249,112</u>

GIFTED AND TALENTED EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6113.00100.xxxx.240.1001.xxxx	Teachers - Self Contained	32.8000	IN SITE BUDGET	28.7200	IN SITE BUDGET
6113.00100.xxxx.240.1002.xxxx	Teachers - Itinerant	13.0000	IN SITE BUDGET	13.0000	IN SITE BUDGET
6113.00100.5064.240.2211.0000	Program Coordinator - GATE/AP	1.0000	52,458	0.4000	52,158
6153.00100.5064.240.2200.0000	Administrative Assistant	0.5750	24,961	0.2000	24,961
6153.00100.5064.240.2200.0000	Office Supervisor	0.0000	0	0.0000	0
	TOTAL CONTRACT SALARIES	<u>1.5750</u>	<u>77,119</u>	<u>0.6000</u>	<u>77,119</u>
	HOURLY & OVERTIME				
6141.00100.5064.240.1001.0000	Substitute Teachers		15,840		6,336
6141.00100.5064.240.1001.0000	Substitute Teachers (Incentive Pay)		520		208
	TOTAL HOURLY & OVERTIME		<u>16,360</u>		<u>6,544</u>
	TOTAL SALARIES & WAGES	<u>1.5750</u>	<u>93,479</u>	<u>0.6000</u>	<u>83,663</u>
	SUPPLIES & SERVICES				
6581.00100.5064.240.2200.0000	Local Travel		3,501		1,400
6611.00100.5064.240.1000.0000	Teaching Supplies		4,315		1,726
6611.00100.5064.240.2200.0000	Office Supplies		1,990		796
	TOTAL SUPPLIES & SERVICES		<u>9,806</u>		<u>3,922</u>
	TOTAL M&O BENEFITS				<u>23,534</u>
	TOTAL M & O	<u>0.5750</u>	<u>23,291</u>	<u>0.6000</u>	<u>111,119</u>
	<u>DESEG/OCR</u>				
	CONTRACT SALARIES				
6113.00100.5064.516.1002.0000	Teachers	1.8000	78,388	64.9000	IN SITE BUDGET
6113.00100.xxxx.516.1002.0000	Teachers	35.6000	IN SITE BUDGET		IN SITE BUDGET
6113.00100.5064.516.2121.0000	Counselor			1.0000	43,549
6113.00100.5064.516.2211.0000	Program Coordinator -Gate/Advanced Placement			0.6000	25,432
6153.00100.5064.513.2721.0000	Student Field Trips: Bus Driver	0.0000	2,000	0.0000	0
6153.00100.5064.516.2200.0000	Administrative Assistant	0.3750	16,279	0.8000	33,909
	TOTAL CONTRACT SALARIES	<u>2.1750</u>	<u>96,667</u>	<u>67.3000</u>	<u>102,890</u>

GIFTED AND TALENTED EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	HOURLY & OVERTIME				
6121.00100.5064.516.1001.0000	Site Programs/Summer School		5,096		5,096
6121.00100.5064.516.2212.0000	Cert. Curriculum Development		500		500
6121.00100.5064.516.2411.0000	Admin Extra Duty		4,000		4,000
6141.00100.5064.516.1001.0000	Substitute Teachers				19,592
6122.00100.5064.516.1001.0000	Hourly Duty/Supervision - \$10		300		4,300
6122.00100.5064.516.1007.0000	Instruction Other (Tutor)		2,000		6,000
6122.00100.5064.516.2120.0000	Hourly Duty - \$10		2,200		2,200
	TOTAL HOURLY & OVERTIME		14,096		41,688
	TOTAL SALARIES & WAGES	1.8750	110,763	67.3000	144,578
	SUPPLIES & SERVICES				
6322.00100.5064.516.2213.0000	Consultants		4,000		4,000
6611.00100.5064.516.2200.0000	Support Supplies		4,000		22,000
6581.00100.5064.516.2290.0000	Local Travel				6,100
6611.00100.5064.516.2320.0000	Supplies, Materials and District Printing				20,000
6583.00100.5064.516.2570.0000	Out of State Travel				5,000
6611.00100.5064.516.1000.0000	Teaching Supplies				10,589
6611.00100.5064.516.2200.0000	Office Supplies		6,000		7,194
6626.00100.5064.513.2730.0000	Student Field Trips: Gasoline		2,000		2,000
6811.00100.5064.516.2200.0000	Memberships/Dues		261		261
6813.00100.5064.516.2190.0000	Student Admissions		4,000		4,000
	TOTAL SUPPLIES & SERVICES		20,261		81,144
	TOTAL DESEG/OCR BENEFITS		29,316		37,303
	TOTAL DESEG/OCR	1.8750	160,340	67.3000	263,025
	GRAND TOTAL	2.4500	287,546	67.9000	374,144

HEALTH SERVICES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5077.100.2130.0000	Director	1.0000	108,468	1.0000	87,474
6153.00100.5077.221.2131.0000	Program Coordinator			1.0000	50,000
6153.00100.5077.100.2130.0000	Administrative Assistant	1.0000	46,040	1.0000	46,040
6153.00100.5077.100.2132.0000	Staff Assistant	1.0000	23,991	1.0000	25,891
6153.00100.xxxx.100.2131.7570	Nurse	41.0750	IN SITE BUDGET	42.6750	IN SITE BUDGET
6153.00100.xxxx.100.2132.7576	Health Aides	79.1975	IN SITE BUDGET	85.7800	IN SITE BUDGET
6153.00100.5077.100.2131.7570	Nurse	0.5000	21,775	0.5000	21,775
6153.00100.5077.100.2133.7570	Hygienist	2.0000	100,400	2.0000	100,400
6153.00100.5077.410.2720.0000	Dental Worker (Van Driver)	0.7500	13,538	0.7500	13,538
	TOTAL CONTRACT SALARIES	<u>6.2500</u>	<u>314,212</u>	<u>7.2500</u>	<u>345,118</u>
	HOURLY & OVERTIME				
6161.00100.5077.100.2131.7570	Temporary - Nurses		2,000		2,000
6181.00100.5077.100.2131.7570	Substitute - Nurses		10,000		10,000
6181.00100.5077.100.2132.7576	Substitute - Health Clerks		9,000		9,000
	TOTAL HOURLY & OVERTIME		<u>21,000</u>		<u>21,000</u>
	TOTAL SALARIES & WAGES	<u>6.2500</u>	<u>335,212</u>	<u>7.2500</u>	<u>366,118</u>
	SUPPLIES & SERVICES				
6430.00100.5077.100.2130.0000	Purchased Services		3,500		3,500
6442.00100.5077.100.2130.0000	Rentals		175		175
6581.00100.5077.100.2130.0000	Local Travel - Director		1,200		1,200
6360.00100.5077.100.2570.0000	Registration Fees		600		600
6611.00100.5077.100.2130.0000	Office Supplies		2,000		2,000
6611.00100.5077.100.2130.7570	Health Supplies		731		731
6611.00100.5077.100.2610.0000	Custodial Supplies		700		700
6581.00100.5077.100.2130.0000	Local Travel - Nurses		5,000		5,000
6430.00100.5077.100.2640.0000	Maintenance Contracts		6,000		6,000
	TOTAL SUPPLIES & SERVICES		<u>19,906</u>		<u>19,906</u>
	TOTAL M & O	<u>5.5000</u>	<u>355,118</u>	<u>7.2500</u>	<u>386,024</u>

HEALTH SERVICES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>DESEG/OCR</u>	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
CONTRACT SALARIES				
6161.00100.5077.511.2131.7570 Temporary/Hourly	0.0000	11,982	0.0000	11,982
6153.00100.xxxx.511.2131.7570 Nurse	0.0000	IN SITE BUDGET	0.0000	IN SITE BUDGET
6153.00100.xxxx.511.2132.7576 Health Aides	0.0000	IN SITE BUDGET	0.0000	IN SITE BUDGET
TOTAL DESEG/OCR	<u>0.0000</u>	<u>11,982</u>	<u>0.0000</u>	<u>11,982</u>
GRAND TOTAL	<u>6.2500</u>	<u>367,100</u>	<u>7.2500</u>	<u>398,006</u>

LANGUAGE ACQUISITION
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6153.00100.5028.100.2190.0000	Interpreter/Translator	1.0000	39,943	0.0000	
6153.00100.5028.260.2260.0000	Testing Technician - Language	1.0000	21,180	0.0000	
	TOTAL CONTRACT SALARIES	<u>2.0000</u>	<u>61,123</u>	<u>0.0000</u>	<u>0</u>
	TOTAL SALARIES & WAGES	<u>2.0000</u>	<u>61,123</u>	<u>0.0000</u>	<u>0</u>
	SUPPLIES & SERVICES				
6614.00100.5028.100.2260.0000	Testing Supplies - English Proficiency		5,000		0
	TOTAL SUPPLIES & SERVICES		<u>5,000</u>		<u>0</u>
	TOTAL M&O BENEFITS		<u>16,112</u>		<u>0</u>
	TOTAL M & O	<u>2.0000</u>	<u>82,235</u>	<u>0.0000</u>	<u>0</u>
	DESEG/OCR				
	CONTRACT SALARIES				
6152.00100.5028.514.2260.0000	Program Coordinator - Language Acquisition	1.0000	77,180	1.0000	62,242
6153.00100.5028.514.2190.0000	Meaningful Access Coordinator	1.0000	49,465	1.0000	49,465
6153.00100.5028.514.2260.0000	Administrative Secretary, Senior	1.0000	52,471	1.0000	52,471
6153.00100.5028.511.2190.0000	Interpreter/Translator Trainer	1.0000	41,844	1.0000	41,844
6153.00100.5028.514.2260.0000	Testing Technician - Language	2.0000	42,442	3.0000	63,663
6153.00100.5028.514.2260.0000	Language Assessment Coordinator	3.0000	112,167	3.0000	112,167
6153.00100.5028.514.2260.0000	Data Tech - Bil. Lang. Assess. Program	2.0000	48,858	2.0000	48,858
6153.00100.5028.514.2320.0000	Interpreter/Translator	1.0000	39,943	2.0000	79,886
6153.00100.5028.515.2260.0000	Administrative Assistant	0.5000	19,304	0.5000	19,304
	TOTAL CONTRACT SALARIES	<u>12.5000</u>	<u>483,674</u>	<u>14.5000</u>	<u>529,900</u>
	HOURLY & OVERTIME				
6153.00100.5028.514.1003.0000	Bilingual Instructional Aides		713,948		596,948
6161.00100.5028.511.2190.0000	Basic Translation & Interpretation Support		50,000		50,000
	TOTAL HOURLY & OVERTIME		<u>763,948</u>		<u>646,948</u>
	TOTAL SALARIES & WAGES	<u>12.5000</u>	<u>1,247,622</u>	<u>14.5000</u>	<u>1,176,848</u>
	SUPPLIES & SERVICES				
6330.00100.5028.511.2320.0000	Translation Services		22,400		22,400
6611.00100.5028.514.2260.0000	Supplies - English Proficiency Assessment		5,000		5,000
	TOTAL SUPPLIES & SERVICES		<u>27,400</u>		<u>27,400</u>
	TOTAL DESEG/OCR BENEFITS		<u>328,871</u>		<u>342,058</u>
	TOTAL DESEG/OCR		<u>1,603,893</u>		<u>1,546,306</u>
	GRAND TOTAL	<u>14.5000</u>	<u>1,686,128</u>	<u>14.5000</u>	<u>1,546,306</u>

NATIVE AMERICAN STUDIES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M&O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6153.00100.5038.100.1007.0000	Tutor/Advisor	2.6250	86,767	2.6250	86,767
6153.00100.5038.100.1007.0000	Instructional Specialist - General Subject	0.0000	0	0.0000	0
6153.00100.5038.100.2190.0000	Program Budget Technician	0.0000	0	0.0000	0 *
	TOTAL CONTRACT SALARIES	<u>2.6250</u>	<u>86,767</u>	<u>2.6250</u>	<u>86,767</u>
	TOTAL M&O BENEFITS		<u>22,872</u>		<u>25,219</u>
	TOTAL M&O	<u>2.6250</u>	<u>109,639</u>	<u>2.6250</u>	<u>111,986</u>
	DESEG/OCR				
	CONTRACT SALARIES				
6111.00100.5038.511.2290.0000	Director	1.0000	97,245	1.0000	78,423
6153.00100.5038.511.2290.0000	Staff Assistant			0.5000	39,212
6153.00100.5038.511.1007.0000	Prevention/Intervention Specialist	1.2500	45,868	1.2500	45,868
6153.00100.5038.511.1007.0000	Tutor/Advisor	0.8750	23,708	0.8750	23,708
	TOTAL CONTRACT SALARIES	<u>3.1250</u>	<u>166,821</u>	<u>3.6250</u>	<u>187,211</u>
	HOURLY & OVERTIME				
6161.00100.5038.511.1007.0000	Temp/Hrly - Tutor/Advisor		<u>13,202</u>		<u>13,202</u>
	TOTAL HOURLY & OVERTIME		<u>13,202</u>		<u>13,202</u>
	TOTAL SALARIES & WAGES	<u>3.1250</u>	<u>180,023</u>	<u>3.6250</u>	<u>200,413</u>
	TOTAL DESEG/OCR BENEFITS		<u>47,454</u>		<u>58,251</u>
	TOTAL DESEG/OCR	<u>3.1250</u>	<u>227,477</u>	<u>3.6250</u>	<u>258,664</u>
	GRAND TOTAL	<u>6.2500</u>	<u>337,116</u>	<u>7.2500</u>	<u>370,650</u>

* FTE transferred to Finance (5011)

SCHOOL COMMUNITY SERVICES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M&O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.5035.100.2320.0000	Director	0.5000	54,161	0.0000	0
6153.00100.5035.100.2320.0000	Administrative Assistant	0.5000	18,009	0.0000	0
6153.00100.5035.100.2320.0000	Office Supervisor	0.5000	19,043	0.0000	0
6153.00100.5035.100.2320.0000	Administrative Secretary - Associate	0.5000	14,522	0.0000	0
6153.00100.5035.100.2320.0000	Staff Assistant	1.0000	20,597	0.0000	0
	TOTAL CONTRACT SALARIES	<u>3.0000</u>	<u>126,332</u>	<u>0.0000</u>	<u>0</u>
	HOURLY & OVERTIME				
6161.00100.5035.100.2320.0000	Temporary/Hourly		7,668		0 *
	TOTAL HOURLY & OVERTIME		<u>7,668</u>		<u>0</u>
	TOTAL SALARIES & WAGES	<u>3.0000</u>	<u>134,000</u>	<u>0.0000</u>	<u>0</u>
	SUPPLIES & SERVICES				
6312.00100.5035.100.2320.0000	Consultants - New Enrollment System		25,000		0
6411.00100.5035.100.2620.0000	Water/Sewage		200		0
6581.00100.5035.100.2320.0000	Mileage		500		0
6611.00100.5035.100.2320.0000	Supplies & Materials		8,907		0
6519.00100.5035.410.2790.0000	Bus Passes		0		0 **
6322.00100.5035.100.2320.0000	Consultants/Individuals		7,500		0
6581.00100.5035.100.2320.0000	Local Travel		500		0
6360.00100.5035.100.2570.0000	Registration		500		0
6644.00100.5035.100.2320.0000	Subscriptions - Non-Student Use		50		0
6811.00100.5035.100.2320.0000	Memberships/Dues		1,750		0
6895.00100.5035.100.2320.0000	Other Misc. Expenditures		1,625		0
6583.00100.5035.100.2320.0000	Out-of-State Travel		1,125		0
	TOTAL SUPPLIES & SERVICES		<u>47,657</u>		<u>0</u>
	TOTAL M&O BENEFITS		<u>34,612</u>		<u>0</u>
	TOTAL M&O	<u>3.0000</u>	<u>216,269</u>	<u>0.0000</u>	<u>0</u>

SCHOOL COMMUNITY SERVICES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 10-11
(continued)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.5035.511.2320.0000	Director	0.5000	54,135	1.0000	70,500
6153.00100.5035.511.2320.0000	Administrative Assistant	0.5000	18,114	1.0000	36,227
6153.00100.5035.511.2320.0000	Office Supervisor	0.5000	19,147	1.0000	38,294
6153.00100.5035.511.2320.0000	Administrative Secretary - Associate	0.5000	14,522	1.0000	29,044
6153.00100.5035.511.2320.0000	Staff Assistant	1.0000	20,597	2.0000	41,194
	TOTAL CONTRACT SALARIES	3.0000	126,515	6.0000	215,259
	HOURLY & OVERTIME				
6161.00100.5035.511.2320.0000	Temporary/Hourly (Classified)		7,668		12,000 *
	TOTAL HOURLY & OVERTIME		7,668		12,000
	TOTAL SALARIES & WAGES	3.0000	134,183	6.0000	227,259
	SUPPLIES & SERVICES				
6312.00100.5035.511.2320.0000	Consultants - New Enrollment System		25,000		0
6411.00100.5035.511.2620.0000	Water/Sewage		200		0
6581.00100.5035.511.2320.0000	Mileage		500		1,000
6322.00100.5035.511.2320.0000	Consultants/Individuals		7,500		0
6581.00100.5035.511.2320.0000	Local Travel		500		1,000
6360.00100.5035.511.2570.0000	Registration		500		500
6611.00100.5035.511.2320.0000	Supplies, Materials, & District Printing		8,907		10,000
6644.00100.5035.511.2320.0000	Subscriptions: Non-Student Use		50		200
6811.00100.5035.511.2320.0000	Membership/Dues		1,750		350
6895.00100.5035.511.2320.0000	Other Misc. Expenditures		1,625		2,000
6583.00100.5035.511.2570.0000	Out-of-State Travel		1,125		1,500
	TOTAL SUPPLIES & SERVICES		47,657		16,550
	TOTAL DESEG/OCR BENEFITS		33,962		63,526
	TOTAL DESEG/OCR	3.0000	215,802	6.0000	307,335
	GRAND TOTAL	6.0000	432,071	6.0000	307,335

* Funds reduced to create 1.0 Staff Assistant

** Funds transferred to Transportation

GOVERNING BOARD
ADOPTED BUDGET SUMMARY FY 10-11

<u>DEPARTMENT</u>	<u>MAINTENANCE & OPERATION</u>				
	<u>FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>
GOVERNING BOARD	4.0000	211,998	60,847	2,000	274,845
TOTALS	<u>4.0000</u>	<u>211,998</u>	<u>60,847</u>	<u>2,000</u>	<u>274,845</u>

GOVERNING BOARD
ADOPTED BUDGET SUMMARY FY 10-11

<u>DEPARTMENT</u>	<u>DESEG/OCR</u>					<u>M & O AND DESEG/OCR</u>	
	<u>FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>GRAND TOTAL</u>
GOVERNING BOARD	0.0000	0	0	0	0	4.0000	274,845
TOTALS	<u>0.0000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4.0000</u>	<u>274,845</u>

**GOVERNING BOARD
GOVERNING BOARD UNIT
ADOPTED BUDGET FY 10-11**

BUDGET CODE	M & O	FY 09-10 FTE	FY 09-10 Amount	FY10-11 FTE	FY10-11 Amount
	CONTRACT SALARIES				
6151.00100.5001.100.2310.0000	Director of Staff	1.0000	87,620	1.0000	70,661
6111.00100.5001.100.2320.0000	Superintendent Performance Bonus		20,000		
6152.00100.5001.100.2310.0000	Sr. Staff Assistant II	1.0000	62,243	1.0000	62,243
6152.00100.5001.100.2310.0000	Sr. Staff Assistant I	1.0000	49,987	1.0000	49,987
6153.00100.5001.100.2520.0000	Courier	1.0000	26,455	1.0000	26,455
	TOTAL CONTRACT SALARIES	4.0000	246,305	4.0000	209,346
	HOURLY & OVERTIME				
6172.00100.5001.100.2310.0000	Overtime		0		0
6161.00100.5001.100.2310.0000	Temp/Hourly		10,944		
6531.00100.5001.100.2610.0000	Cell Phones		0		2,652
	TOTAL HOURLY & OVERTIME		10,944		2,652
	TOTAL SALARIES & WAGES	4.0000	257,249	4.0000	211,998
	SUPPLIES & SERVICES				
6582.00100.5001.100.2310.0000	In-State Travel		2,500		0
6360.00100.5001.100.2570.0000	Registration		500		500
6611.00100.5001.100.2310.0000	Supplies & Materials		2,500		1,500
6811.00100.5001.100.2310.0000	Memberships / Dues - ASBA Dues		6,000		0
6811.00100.5001.100.2310.0000	Memberships / Dues		0		0
	TOTAL SUPPLIES & SERVICES		11,500		2,000
	TOTAL M&O BENEFITS		61,523		60,847
	TOTAL M & O	0.0000	330,272	0.0000	274,845
	GRAND TOTAL	4.0000	330,272	4.0000	274,845

SUPERINTENDENT UNIT
ADOPTED BUDGET SUMMARY FY 10-11

<u>DEPARTMENT</u>	<u>MAINTENANCE & OPERATION</u>					<u>TOTAL</u>
	<u>09-10</u> <u>FTE</u>	<u>10-11</u> <u>FTE</u>	<u>SALARIES</u> <u>& WAGES</u>	<u>EMPLOYEE</u> <u>BENEFITS</u>	<u>SUPPLIES</u> <u>SERVICES</u>	
SUPERINTENDENT	3.0000	3.0000	314,690	84,668	134,058	533,416
ACCOUNTABILITY & RESEARCH	9.4500	9.4500	630,075	168,282	28,200	826,557
CHIEF NEGOTIATOR & LABOR RELATIONS	3.0000	2.4000	138,727	39,657	21,000	199,384
LEGAL SERVICES	8.2000	7.3000	485,730	141,062	129,326	756,118
TOTALS	23.6500	22.1500	1,569,222	433,669	312,584	2,315,475

SUPERINTENDENT UNIT
ADOPTED BUDGET SUMMARY FY 10-11

<u>DEPARTMENT</u>	<u>DESEG/OCR</u>						<u>M & O AND DESEG/OCR</u>	
	<u>09-10 FTE</u>	<u>10-11 FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>GRAND TOTAL</u>
SUPERINTENDENT	0.0000	0.0000	0	0	0	0	3.0000	533,416
ACCOUNTABILITY & RESEARCH	4.4000	4.4000	256,266	60,491	45,041	361,798	13.8500	1,188,355
CHIEF NEGOTIATOR & LABOR RELATIONS	0.0000	0.6000	33,293	9,677	0	42,970	3.0000	242,354
LEGAL SERVICES	1.8000	1.7000	142,569	41,439	196,000	380,008	9.0000	1,136,126
TOTALS	6.2000	6.7000	432,128	111,607	241,041	784,776	28.8500	3,100,251

**SUPERINTENDENT
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6111.00100.5002.100.2321.0000	Superintendent	1.0000	205,000	1.0000	205,000
6111.00100.5002.100.2321.0000	Executive Team Stipend		19,080		19,080
6111.00100.5002.100.2321.0000	Superintendent TSA Contribution		15,000		15,000
6153.00100.5002.100.2321.0000	Confidential Secretary to Superintendent	1.0000	32,761	1.0000	32,761
6153.00100.5002.100.2570.0000	Switchboard Operator	1.0000	22,467	1.0000	22,467
	TOTAL CONTRACT SALARIES	<u>3.0000</u>	<u>294,308</u>	<u>3.0000</u>	<u>294,308</u>
	HOURLY & OVERTIME				
6122.00100.5002.100.1007.0000	District Priorities		15,000		15,000
6161.00100.5002.100.2321.0000	Temporary		5,382		5,382
	TOTAL HOURLY & OVERTIME		<u>20,382</u>		<u>20,382</u>
	TOTAL SALARIES & WAGES	<u>3.0000</u>	<u>314,690</u>	<u>3.0000</u>	<u>314,690</u>
	SUPPLIES & SERVICES				
6531.00100.5002.100.2610.0000	Telephones		35,000		35,000
6614.00100.5002.100.2550.0000	Act Testing		0		48,000
6582.00100.5002.100.2570.0000	In-State Travel		1,500		1,500
6583.00100.5002.100.2570.0000	Out-of-State Travel		3,500		3,500
6360.00100.5002.100.2570.0000	Registration Fees		4,000		4,000
6611.00100.5002.100.2320.0000	Supplies & Materials		19,502		19,502
6611.00100.5002.100.2320.0000	Supplies & Materials for Academic Decathlon		3,500		3,500
6644.00100.5002.100.2320.0000	Subscriptions		800		800
6811.00100.5002.100.2320.0000	Memberships/Dues		5,000		5,000
6895.00100.5002.100.2321.0000	Other		13,256		13,256
	TOTAL SUPPLIES & SERVICES		<u>86,058</u>		<u>134,058</u>
	TOTAL M&O BENEFITS		<u>80,707</u>		<u>84,668</u>
	M & O TOTAL	<u>3.0000</u>	<u>481,455</u>	<u>3.0000</u>	<u>533,416</u>

**SUPERINTENDENT
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6111.00100.5002.511.2323.0000	CONTRACT SALARIES Post Unitary Internal Compliance Officer	0.0000	0	0.0000	0
6540.00100.5002.511.2320.0000	SUPPLIES & SERVICES Advertising		0		0
6811.00100.5002.511.2322.0000	Membership/Magnet Schools of America		0		0
6312.00100.5002.511.2320.0000	Consultant - Unitary Status		0		0
6360.00100.5002.511.2320.0000	Registration - Unitary Status		0		0
6581.00100.5002.511.2320.0000	Mileage - Unitary Status		0		0
6583.00100.5002.511.2320.0000	Out-of-State Travel - Unitary Status		0		0
6611.00100.5002.511.2320.0000	Supplies & Materials - Unitary Status		0		0
	TOTAL DESEG BENEFITS		0		0
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>0</u>	<u>0.0000</u>	<u>0</u>
	<u>INDIRECT</u>				
6153.57000.5002.100.2321.0000	Executive Assistant	1.0000	55,917	1.0000	55,917
6311.57000.5002.100.2330.0000	Contract Services		60,000		60,000
6161.57000.5002.100.2321.0000	Temp/Hrly		34,389		34,389
6172.57000.5002.100.2321.0000	Overtime		3,000		3,000
	TOTAL INDIRECT	<u>1.0000</u>	<u>153,306</u>	<u>1.0000</u>	<u>153,306</u>
	GRAND TOTAL	<u>4.0000</u>	<u>634,761</u>	<u>4.0000</u>	<u>686,722</u>

ACCOUNTABILITY & RESEARCH
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5073.100.2550.0000	Director	0.5000	43,093	0.5000	43,093
6151.00100.5073.100.2550.0000	Executive Team Stipend		2,000		4,000
6153.00100.5073.100.2550.0000	Administrative Assistant - Confidential	0.5500	33,200	0.5500	33,200
6153.00100.5073.100.2550.0000	Administrative Secretary			0.5000	17,300 *
6152.00100.5073.100.2550.0000	Planning & MIS Program Manager			1.0000	84,515 *
6153.00100.5073.100.2550.0000	Planning Tech			1.0000	41,906 *
6153.00100.5073.100.2550.0000	Resource Specialist	2.0000	72,266	2.0000	72,266
6153.00100.5073.100.2550.0000	Research Project Manager - Lead	1.4000	94,107	1.4000	94,107
6153.00100.5073.100.2550.0000	Research Project Manager	0.3000	13,069	0.3000	13,069
6153.00100.5073.260.2550.0000	Research Project Manager - Lead	0.2000	14,074	0.2000	14,074
6153.00100.5073.100.2550.0000	Research Evaluator	1.0000	58,472	1.0000	58,472
6153.00100.5073.260.2550.0000	District Testing Coordinator	1.0000	70,293	1.0000	70,293
	TOTAL CONTRACT SALARIES	<u>6.9500</u>	<u>400,574</u>	<u>9.4500</u>	<u>546,295</u>
	HOURLY & OVERTIME				
6121.00100.5073.100.2260.0000	Core Assessment		3,780		3,780
6125.00100.5073.100.1007.0000	Stipends - Testing Coordinator		80,000		80,000
	TOTAL HOURLY & OVERTIME		<u>83,780</u>		<u>83,780</u>
	TOTAL SALARIES & WAGES	<u>5.9500</u>	<u>409,848</u>	<u>9.4500</u>	<u>630,075</u>
	SUPPLIES & SERVICES				
6611.00100.5073.100.2550.0000	Printing - Print Shop		12,000		12,000
6430.00100.5073.100.2640.0000	Maintenance Contract		3,700		3,700
6581.00100.5073.100.2550.0000	Local Travel		3,000		3,000
6360.00100.5073.100.2570.0000	Registration Fees		2,000		0
6611.00100.5073.100.2570.0000	Supplies, Materials, & District Printing		8,000		9,250 *
6644.00100.5073.100.2550.0000	Subscriptions		3,000		0
6811.00100.5073.100.2550.0000	Membership/Dues		250		250
	TOTAL SUPPLIES & SERVICES		<u>31,950</u>		<u>28,200</u>
	TOTAL M&O BENEFITS				<u>168,282</u>
	TOTAL M & O	<u>5.9500</u>	<u>441,798</u>	<u>9.4500</u>	<u>826,557</u>

ACCOUNTABILITY & RESEARCH
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 10-11
(CONTINUED)

BUDGET CODE	DESEG/OCR	FY 09-10 FTE	FY 09-10 Amount	FY 10-11 FTE	FY 10-11 Amount
CONTRACT SALARIES					
6151.00100.5073.511.2550.0000	Director	0.2500	21,547	0.2500	21,547
6151.00100.5073.511.2550.0000	Executive Team Stipend		1,000		2,000
6153.00100.5073.511.2550.0000	Resource Specialist	0.0000	0	0.0000	0
6153.00100.5073.511.2260.0000	Research Project Manager	1.0000	49,362	1.0000	49,362
6153.00100.5073.511.2550.0000	Research Project Manager	2.7500	155,210	2.7500	155,210
6153.00100.5073.511.2550.0000	Research Project Manager - Lead	0.4000	28,147	0.4000	28,147
	TOTAL CONTRACT SALARIES	4.4000	255,266	4.4000	256,266
SUPPLIES AND SERVICES					
6611.00100.5073.511.2550.0000	Supplies, Materials, & District Printing		35,041		45,041
	TOTAL SUPPLIES AND SERVICES		35,041		45,041
	TOTAL DESEG BENEFITS				60,491
	TOTAL DESEG/OCR	6.1500	325,499	4.4000	361,798
CIVIC CENTER					
6153.51500.5073.100.2610.0000	Rental Coordinator			1.0000	38,751 *
	TOTAL CIVIC			1.0000	38,751
INDIRECT					
6151.57000.5073.100.2550.0000	Director	0.2500	21,547	0.0000	21,547
6151.57000.5073.100.2550.0000	Executive Team Stipend		1,000		2,000
6153.57000.5073.100.2550.0000	Administrative Assistant - Confidential	0.4500	27,164	0.4500	27,164
6611.57000.5073.100.2540.0000	Printing - Print Shop		10,000		10,000 **
	TOTAL INDIRECT	0.7000	59,711	0.4500	60,711
	GRAND TOTAL	12.8000	827,008	14.3000	1,287,817

* Transferred from facilities for 10-11

** Increase for Post Unitary Mailings and Printings

Jose made a note that \$100,000 for printing cost held in contingency by Bonnie Betz

CHIEF NEGOTIATOR & LABOR RELATIONS
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5099.100.2310.0000	Chief Negotiator & Labor Relations Director	1.0000	89,000	0.8000	71,200
6153.00100.5099.100.2310.0000	Labor Relations Assistant	1.0000	38,732	1.6000	61,971
	TOTAL CONTRACT SALARIES	2.0000	127,732	2.4000	133,171
	HOURLY & OVERTIME				
6128.00100.5099.100.2310.0000	Grievance Compensation - Certified		2,778		2,778
6168.00100.5099.100.2310.0000	Grievance Compensation - Classified		2,778		2,778
	TOTAL HOURLY & OVERTIME		5,556		5,556
6119.00100.5099.100.2310.0000	DESEG SUPPORT SALARIES & WAGES		(18,660)		0
	TOTAL SALARIES & WAGES	2.0000	114,628	2.4000	138,727
	SUPPLIES & SERVICES				
6312.00100.5099.100.2310.0000	Purchased Services		4,000		4,000
6611.00100.5099.100.2310.0000	Supplies, Materials, & District Printing		17,000		17,000
	TOTAL SUPPLIES & SERVICES		21,000		21,000
6610.00100.5099.100.2310.0000	DESEG SUPPORT SUPPLIES & SERVICES		(2,940)		0
	M&O SUPPLIES & SERVICES		18,060		21,000
	TOTAL M&O BENEFITS		31,105		39,657
	TOTAL M & O	2.0000	163,793	2.4000	199,384
	DESEG/OCR				
6161.00100.5099.511.2310.0000	Deseg Support Salaries & Wages		18,660		0
6151.00100.5099.511.2310.0000	Director Employee Relations			0.2000	17,800
6153.00100.5099.511.2310.0000	Employee Relations Assistant			0.4000	15,493
6611.00100.5099.511.2310.0000	Desegr Support Supplies & Services		2,940		0
	TOTAL DESEG BENEFITS		5,159	0.6000	9,677
	TOTAL DESEG/OCR		26,759	0.6000	42,970
	GRAND TOTAL	2.0000	190,552	2.4000	242,354

**LEGAL SERVICES
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5069.100.2310.0000	Legal Counsel	1.8000	164,255	1.8000	164,255
6151.00100.5069.100.2310.0000	Executive Team Stipend		3,600		7,200
6151.00100.5069.100.2310.0000	Staff Attorney	0.9000	56,245	0.9000	56,245
6153.00100.5069.100.2310.0000	EEO Compliance Officer	0.9000	50,438	0.0000	0
6153.00100.5069.100.2310.0000	Legal Assistant	0.8000	55,091	0.8000	55,091
6153.00100.5069.100.2310.0000	Legal Secretary	1.8000	105,172	1.8000	105,172
6153.00100.5069.100.2114.0000	Confidential Secretary (Student Records)	1.0000	50,446	1.0000	50,446
6153.00100.5069.100.2114.0000	Staff Assistant II (Public Records)	1.0000	46,311	1.0000	46,311
	TOTAL CONTRACT SALARIES	<u>8.2000</u>	<u>531,558</u>	<u>7.3000</u>	<u>484,720</u>
	HOURLY & OVERTIME				
6161.00100.5069.100.2310.0000	Temporary		606		606
6181.00100.5069.100.2310.0000	Substitutes		404		404
	TOTAL HOURLY & OVERTIME		<u>1,010</u>		<u>1,010</u>
	TOTAL SALARIES & WAGES	<u>7.0000</u>	<u>449,472</u>	<u>7.3000</u>	<u>485,730</u>
	SUPPLIES & SERVICES				
6331.00100.5069.100.2310.0000	Legal Fees		130,000		90,000
6581.00100.5069.100.2310.0000	Local Mileage		826		826
6611.00100.5069.100.2310.0000	Supplies, Materials, & District Printing		23,000		23,000
6644.00100.5069.100.2310.0000	Subscriptions		3,500		3,500
6820.00100.5069.100.2310.0000	Settlements/Judgements		8,329		5,000
6895.00100.5069.100.2310.0000	Purchased Services		7,000		7,000
	TOTAL SUPPLIES & SERVICES		<u>172,655</u>		<u>129,326</u>
	TOTAL M&O BENEFITS				<u>141,062</u>
	TOTAL M & O	<u>7.0000</u>	<u>622,127</u>	<u>7.3000</u>	<u>756,118</u>

LEGAL SERVICES
SUPERINTENDENT UNIT
ADOPTED BUDGET FY10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5069.511.2323.0000	Internal Unitary Status Compliance Officer	0	0	1.0000	92,979
6151.00100.5069.511.2310.0000	Legal Counsel	0	0	0.2000	18,251
6151.00100.5069.511.2310.0000	Stipend	0	0		800
6151.00100.5069.511.2310.0000	Staff Attorney	0	0	0.1000	6,249
6153.00100.5069.511.2310.0000	EEO Compliance Officer	0	0	0.0000	0
6153.00100.5069.511.2310.0000	Legal Assistant	0	0	0.2000	13,773
6153.00100.5069.511.2310.0000	Legal Secretary	0	0	0.2000	10,517
	TOTAL CONTRACT SALARIES			1.7000	142,569
	SUPPLIES & SERVICES				
6331.00100.5069.511.2310.0000	Legal Fees - Unitary Status		175,000		130,000
6331.00100.5069.511.2310.0000	Legal Fees		100,000		60,000
6360.00100.5069.511.2320.0000	Registration - Unitary Status		0		1,000
6581.00100.5069.511.2320.0000	Mileage - Unitary Status		0		500
6583.00100.5069.511.2320.0000	Out-of-State Travel - Unitary Status		0		2,500
6611.00100.5069.511.2320.0000	Supplies & Materials - Unitary Status		0		2,000
	TOTAL SUPPLIES & SERVICES		275,000		196,000
	TOTAL DESEG BENEFITS				41,439
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>275,000</u>	<u>1.7000</u>	<u>380,008</u>
	GRAND TOTAL	<u>7.0000</u>	<u>897,127</u>	<u>9.0000</u>	<u>1,136,126</u>

BUSINESS AND OPERATIONS
ADOPTED BUDGET SUMMARY FY 10-11

<u>DEPARTMENT</u>	<u>MAINTENANCE & OPERATION</u>					
	<u>09-10 FTE</u>	<u>10-11 FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>
CHIEF FINANCIAL OFFICER						
FINANCIAL SERVICES	35.9000	36.9000	1,507,064	418,540	820,755	2,746,359
PURCHASING	9.0000	9.0000	389,792	112,578	22,295	524,665
RESOURCE DEVELOPMENT AND GRANT MGMT	0.0000	0.0000	0	0	0	0
CHIEF HUMAN RESOURCES OFFICER	39.1875	44.8100	1,761,053	450,136	72,462	2,283,651
CHIEF OPERATIONS OFFICER						
ENGINEERING, FACILITIES, & PLANNING SERVICES	189.5000	186.5000	6,343,252	1,783,067	972,361	9,098,680
RISK MANAGEMENT	6.0000	6.0000	267,479	75,909	1,610,433	1,953,821
SCHOOL SAFETY	71.6563	71.6563	1,647,700	468,358	37,541	2,153,599
TECHNOLOGY SERVICES *	94.4000	96.6000	3,705,811	1,077,489	460,825	5,244,125
TRANSPORTATION	372.7750	372.7750	9,565,083	3,148,211	4,912,241	17,625,535
PRINTING, WAREHOUSE, & DISTRIBUTION	12.0000	12.0000	480,623	137,076	549,077	1,166,776
BONDS & ARCHITECTURE					105,124	105,124
UTILITIES			0	0	<u>20,100,000</u>	20,100,000
GRAND TOTAL	<u>830.4188</u>	<u>836.2413</u>	<u>25,667,857</u>	<u>7,671,365</u>	<u>29,663,114</u>	<u>63,002,336</u>

BUSINESS AND OPERATIONS
ADOPTED BUDGET SUMMARY FY 10-11

<u>DEPARTMENT</u>	<u>DESEG/OCR</u>						<u>M & O AND DESEG/OCR</u>	
	<u>09-10 FTE</u>	<u>10-11 FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>GRAND TOTAL</u>
CHIEF FINANCIAL OFFICER								
FINANCIAL SERVICES			257,985	74,986	133,611	466,582	36.9000	3,212,941
PURCHASING			63,454	18,443	3,630	85,527	9.0000	610,192
RESOURCE DEVELOPMENT AND GRANT MGMT	0.0000	0.0000	0	0	0	0	0.0000	0
CHIEF HUMAN RESOURCES OFFICER			286,683	83,327	11,796	381,806	44.8100	2,665,457
CHIEF OPERATIONS OFFICER								
ENGINEERING, FACILITIES, & PLANNING SERVICES			1,032,623	300,140	176,291	1,509,054	186.5000	10,607,734
RISK MANAGEMENT			43,543	6,096	262,164	311,803	6.0000	2,265,624
SCHOOL SAFETY	4.0000	4.0000	223,144	64,858	4,671	292,673	75.6563	2,446,272
TECHNOLOGY SERVICES			603,272	175,346	98,827	877,445	96.6000	6,121,570
TRANSPORTATION	81.1800	81.1800	2,302,796	579,790	1,511,097	4,393,683	453.9550	22,019,218
PRINTING, WAREHOUSE, & DISTRIBUTION			0	0	0	0	12.0000	1,166,776
BONDS & ARCHITECTURE			0	0	0	0		105,124
UTILITIES			0	0	0	0	0.0000	20,100,000
GRAND TOTAL	85.1800	85.1800	4,813,500	1,302,985	2,202,087	8,318,572	921.4213	71,320,908

**CHIEF FINANCIAL OFFICER
FINANCIAL SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5011.100.2510.000C	Chief Financial Officer	1.0000	130,200	1.0000	105,000
6151.00100.5011.100.2510.000C	Stipend		4,000		8,000
6151.00100.5011.100.2510.000C	Assistant Director	2.0000	173,380	2.0000	139,822
6151.00100.5011.100.2510.000C	Payroll Manager	1.0000	67,990	1.0000	54,831
6153.00100.5011.100.2510.000C	Executive Assistant	1.0000	67,192	1.0000	67,192
6153.00100.5011.100.2510.000C	Clerk Typist II	0.0000	0	0.0000	0
6152.00100.5011.100.2510.000C	Senior Accounting Manager	0.0000	0	0.0000	0 *
6152.00100.5011.100.2510.000C	Senior Budget Analyst	1.0000	82,476	1.0000	82,476
6152.00100.5011.100.2510.000C	Budget Manager - Academic Programs	0.4000	31,370	0.4000	25,298
6152.00100.5011.100.2510.000C	Accounts Payable Analyst	1.0000	47,940	1.0000	47,940
6152.00100.5011.100.2510.000C	Budget Control Specialist	0.5000	31,372	0.5000	31,372 ^
6153.00100.5011.100.2510.000C	HR & Benefits Analyst			1.0000	45,000
6153.00100.5011.100.2510.000C	Accountant	1.0000	71,617	1.0000	45,000
6153.00100.5011.100.2510.000C	Accountant - Fed. & State Grants	1.0000	55,624	1.0000	55,624
6153.00100.5011.100.2510.000C	Accountant - Position Control	1.0000	53,056	1.0000	53,056
6153.00100.5011.100.2510.000C	Accountant - Asset Management	1.0000	44,976	1.0000	44,976
6153.00100.5011.100.2510.000C	Student Finance Account Processor	3.0000	82,644	3.0000	82,644
6152.00100.5011.100.2510.000C	Fiscal Control Supervisor	1.0000	38,398	1.0000	38,398
6153.00100.5011.100.2510.000C	Finance Accounting Technicians	4.9000	128,003	5.0000	128,005
6153.00100.5011.100.2510.000C	District Cashier	1.0000	34,285	1.0000	34,285
6153.00100.5011.100.2510.000C	Budget Analyst	2.0000	112,836	2.0000	112,836
6153.00100.5011.100.2510.000C	Payroll Associate Sr.	1.0000	47,794	1.0000	47,794
6153.00100.5011.100.2510.000C	Payroll Associate	3.0000	128,022	3.0000	128,022
6153.00100.5011.100.2510.000C	Staff Assistant - Payroll	1.0000	22,467	1.0000	22,467
6153.00100.5011.100.2510.000C	Benefits Associate	1.0000	44,210	1.0000	44,210
6153.00100.5011.100.2570.000C	Benefits Manager	1.0000	63,329	1.0000	63,329 **
6153.00100.5011.100.2570.000C	Benefits Associates	2.0000	86,800	2.0000	86,800 *****
6153.00100.5011.100.2570.000C	Staff Assistant - Benefits	1.0000	30,652	1.0000	30,652 **
6153.00100.5011.100.2114.000C	Attendance Reporting Analyst	2.0000	87,996	2.0000	87,996
	TOTAL CONTRACT SALARIES	35.8000	1,768,629	36.9000	1,713,025
	HOURLY & OVERTIME				
6161.00100.5011.100.2510.000C	Temporary		23,000		23,000
6172.00100.5011.100.2510.000C	Overtime		6,375		6,375
6172.00100.5011.100.2570.000C	Overtime		10,000		10,000 ****
	TOTAL HOURLY & OVERTIME		39,375		39,375
6161.00100.5011.100.2510.000C	DESEG SUPPORT SALARIES & WAGES		(253,121)		(245,336)
	TOTAL SALARIES & WAGES	35.8000	1,554,883	36.9000	1,507,064

**CHIEF FINANCIAL OFFICER
FINANCIAL SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	SUPPLIES & SERVICES				
6313.00100.5011.100.2310.000C	Election Cost (Pima Cty Division of Elections)		400,000		400,000
6313.00100.5011.100.2310.000C	Election Cost (Pima Cty Superintendent's Office)		60,000		60,000
6313.00100.5011.100.2310.000C	Election Cost (Pima Cty Recorders Office)		150,000		150,000
6350.00100.5011.100.2510.000C	Audit Services Regular Audit		75,000		85,000
6350.00100.5011.100.2510.000C	Audit Services Special Audit year 2 of 3				30,000
6581.00100.5011.100.2510.000C	Local Mileage		2,500		2,500
6582.00100.5011.100.2570.000C	In-State Travel		1,000		1,000
6360.00100.5011.100.2570.000C	Registration Fees		3,500		3,500
6540.00100.5011.100.2510.000C	Advertising		10,000		10,000
6611.00100.5011.100.2510.000C	Supplies, Materials & District Printing		42,978		53,516 **** ^^^
6611.00100.5011.100.2510.000C	Training Materials		0		0
6644.00100.5011.100.2510.000C	Subscriptions		400		400
6811.00100.5011.100.2510.000C	Memberships		2,000		2,000
6895.00100.5011.100.2510.000C	Purchased Services		1,100		1,100
6311.00100.5011.100.2570.000C	Contract Services (Segal & Ceridian)		140,900		155,350 ****
	TOTAL SUPPLIES & SERVICES		889,378		954,366
6611.00100.5011.100.2510.000C	DESEG SUPPORT SUPPLIES & SERVICES		(124,513)		(133,611)
	M&O SUPPLIES & SERVICES		764,865		820,755
	TOTAL M&O BENEFITS		404,507		418,540
	TOTAL M & O	35.8000	2,724,255	36.9000	2,746,359
	DESEG/OCR				
6161.00100.5011.511.2510.000C	DESEG SUPPORT SALARIES		253,121		245,336
6152.00100.5011.511.2510.000C	Budget Manager - Academic Programs	0.2000	15,685	0.2000	12,649
6611.00100.5011.511.2510.000C	DESEG SUPPLIES & SERVICES		124,513		133,611
	TOTOL DESEG BENEFITS		70,857		74,986
	TOTAL DESEG/OCR	0.2000	464,176	0.2000	466,582
	INDIRECT				
6153.57000.5011.100.2510.509C	Finance Accountant Lawson Project			1.0000	63,695
6161.57000.5011.100.2510.509C	Finance Temp/Hrly Lawson Project				15,000
	GRAND TOTAL	34.5000	3,188,431	37.1000	3,212,941

* FTE converted to Assistant Director position.
 ** FTEs transferred from Human Resources (5068)
 *** .75 FTE cut
 **** Funds transferred from Human Resources (5068)
 ^ FTE transferred from Native American Studies (5038)
 ^^ Funds used to create .25 Budget Analyst

**CHIEF HUMAN RESOURCES OFFICER
HUMAN RESOURCES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5068.100.2570.0000	Executive Director	0.0000	0	0.0000	0
6151.00100.5068.100.2570.0000	Chief Human Resources Officer	1.0000	130,200	1.0000	105,000
6151.00100.5068.100.2570.0000	Executive Team Stipend		4,000		8,000
6151.00100.5068.100.2570.0000	Director - HR Employment	1.0000	97,240	0.0000	0
6152.00100.5068.100.2570.0000	HR Coordinators (Facilities)			1.0000	65,000
6153.00100.5068.100.2570.0000	HR Specialist (Facilities)			1.0000	25,000
6153.00100.5068.100.2570.0000	Apprentice Coordinator (Facilities)			1.0000	42,000
6153.00100.5068.100.2570.0000	Clerk Typist II (Facilities)			1.5000	21,500
6153.00100.5068.100.2570.0000	HR Records Associate	4.0000	177,544	4.0000	177,544
6153.00100.5068.100.2570.0000	Sr. Program Coordinator	1.0000	80,908	4.0000	80,908
6153.00100.5068.100.2570.0000	Executive Assistant	0.0000	0	0.0000	0
6153.00100.5068.100.2570.0000	Executive Assistant to Executive Team	1.0000	66,273	1.0000	56,292
6153.00100.5068.100.2570.0000	HR Resource Assistant	1.0000	56,292	0.0000	0
6153.00100.5068.100.2570.0000	Staff Assistant II - Confidential	1.0000	40,800	1.0000	40,800
6153.00100.5068.100.2570.0000	HR Employment Specialist	5.6250	236,621	5.6250	236,621
6152.00100.5068.100.2570.0000	HR Analyst	2.0000	101,562	2.0000	101,562
6153.00100.5068.100.2570.0000	HR Employment Specialist - Lead	1.0000	63,997	1.0000	63,997
6153.00100.5068.100.2570.0000	Staff Assistant II	0.7500	27,081	0.7500	27,081
6153.00100.5068.100.2570.0000	Substitute Assignment Technician	2.0000	69,114	2.0000	69,114
6153.00100.5068.100.2570.0000	HR Employee Records Clerk	2.0000	60,846	1.5000	60,845
6153.00100.5068.100.2570.0000	Staff Assistant	4.0000	121,584	4.0000	121,584
6152.00100.5068.100.2570.0000	HR Analyst - Senior	2.0000	128,182	1.0000	65,748
6153.00100.5068.100.2570.0000	Manager - HR Benefits	0.0000	0	0.0000	0 *
6153.00100.5068.100.2570.0000	HR Benefit Associate	0.0000	0	0.0000	0 *
6152.00100.5068.100.2570.0000	ADA Coordinator	1.0000	54,286	0.0000	0
6153.00100.5068.100.2510.0000	Administrative Assistant	1.0000	45,685	1.0000	45,685 ***
6153.00100.5068.100.2510.0000	Prof. Development - Classified Personnel	1.0000	51,219	1.0000	51,219 ***
6153.00100.5068.100.2290.7551	Educational Interpreter	0.9375	27,719	0.9375	25,987
6153.00100.5068.100.1003.7551	ADA Aides	2.8750	153,223	7.4975	153,219
6153.00100.5068.100.2310.0000	EEO Compliance Officer	0.0000	0	1.0000	60,030 **
	TOTAL CONTRACT SALARIES	36.1875	1,794,376	44.8100	1,704,736
	HOURLY & OVERTIME				
6141.00100.5068.100.1001.0000	Teacher on Special Assignment		200,000		200,000
6161.00100.5068.100.2570.7551	ADA Handicap Aides - Temp/Hrly		93,000		93,000
6161.00100.5068.100.2570.0000	Temporary		13,000		13,000
6171.00100.5068.100.2570.0000	Out-of-Class		5,000		5,000
6172.00100.5068.100.2570.0000	Overtime		30,000		30,000 *
6181.00100.5068.100.2570.0000	Substitutes		2,000		2,000
	TOTAL HOURLY & OVERTIME		343,000		343,000
6161.00100.5068.100.2570.0000	DESEG SUPPORT SALARIES & WAGES		(299,233)		(286,683)
	TOTAL SALARIES & WAGES	40.5625	1,838,143	44.8100	1,761,053

**CHIEF HUMAN RESOURCES OFFICER
HUMAN RESOURCES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6311.00100.5068.100.2570.000C	SUPPLIES & SERVICES				
	Contract Services		0		0 *
6330.00100.5068.100.2570.7551	ADA Handicap - Purchased Services		1,500		1,500
6430.00100.5068.100.2640.000C	Maintenance Contracts		4,350		4,350
6540.00100.5068.100.2570.000C	Advertising		35,000		35,000
6581.00100.5068.100.2570.000C	Local Travel		5,000		5,000
6582.00100.5068.100.2570.000C	ADA Handicap - In-State Travel		850		850
6360.00100.5068.100.2570.000C	Registration Fees		6,850		6,850
6611.00100.5068.100.2570.000C	Supplies, Materials, & District Printing		25,708		25,708 *
6644.00100.5068.100.2570.000C	Subscriptions		1,000		1,000
6811.00100.5068.100.2570.000C	Memberships / Dues		2,000		2,000
6895.00100.5068.100.2570.000C	ADA Handicap - Miscellaneous		2,000		2,000
6895.00100.5068.100.2570.000C	Purchased Services		0		0 *
	TOTAL SUPPLIES & SERVICES		84,258		84,258
6610.00100.5068.100.2570.000C	DESEG SUPPORT SUPPLIES & SERVICES		(11,796)		(11,796)
	M&O SUPPLIES & SERVICES		72,462		72,462
	TOTAL M&O BENEFITS		471,288		450,136
	TOTAL M & O	40.5625	2,381,893	44.8100	2,283,651
	DESEG/OCR				
6360.00100.5068.511.2570.000C	Recruitment Registration Job Fairs				5,000
6582.00100.5068.511.2570.000C	Recruitment In State Travel				1,000
6583.00100.5068.511.2570.000C	Recruitment Out of State Travel				17,000
6540.00100.5068.511.2570.000C	Recruitment Advertising				25,000
6811.00100.5068.511.2570.000C	Recruitment Professional Memberships				2,000
6161.00100.5068.511.2570.000C	DESEG SUPPORT SALARIES & WAGES		299,233		286,683
6611.00100.5068.511.2570.000C	DESEG SUPPORT SUPPLIES & SERVICES		11,796		11,796
	TOTAL DESEG/OCR BENEFITS		78,877		83,327
	TOTAL DESEG/OCR	0.0000	389,906	0.0000	431,806
	INDIRECT				
6153.57000.5068.100.2570.000C	Staff Assistant II	0.5000	19,467	0.5000	19,467
	TOTAL INDIRECT	0.5000	19,467	0.5000	19,467
	GRAND TOTAL	41.0625	2,791,266	45.3100	2,734,924

* FTEs and funds transferred to Finance (5011)

** FTE transferred to Legal (5069)

*** FTEs transferred from Professional Development

**PURCHASING
CHIEF FINANCIAL OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5017.100.2520.000C	Director	1.0000	108,848	1.0000	87,781
6152.00100.5017.100.2520.000C	Purchasing Manager	1.0000	84,460	1.0000	84,460
6153.00100.5017.100.2520.000C	Procurement Specialists	2.0000	98,638	2.0000	98,638
6153.00100.5017.100.2520.000C	Procurement Inventory Tech Analyst	1.0000	43,869	0.0000	0 **
6153.00100.5017.100.2520.000C	Procurement Assistant	0.3900	21,207	1.0000	21,207
6153.00100.5017.100.2520.000C	Office Supervisor	1.0000	35,851	1.0000	35,851
6153.00100.5017.100.2520.000C	Purchasing Clerk I	2.0000	60,282	1.0000	60,281 **
6153.00100.5017.100.2520.000C	Purchasing Clerk II	2.0000	59,028	2.0000	59,028
6152.00100.5017.100.2520.000C	Warehouse/Delivery Operations Supervisor	0.0000	0	0.0000	0 *
6153.00100.5017.100.2520.000C	Lead Warehouse/Delivery Worker	0.0000	0	0.0000	0 *
6153.00100.5017.100.2520.000C	Warehouse Delivery Workers	0.0000	0	0.0000	0 *
	TOTAL CONTRACT SALARIES	10.3900	512,183	9.0000	447,246
	HOURLY & OVERTIME				
6161.00100.5017.100.2520.000C	Temporary		3,000		3,000
6172.00100.5017.100.2520.000C	Overtime		3,000		3,000
6161.00100.5017.100.2520.000C	Warehouse Summer Temporary		13,220		0 *
6171.00100.5017.100.2520.000C	Warehouse Out-of-Class		189		0 *
6172.00100.5017.100.2520.000C	Warehouse Overtime		8,500		0 *
	TOTAL HOURLY & OVERTIME		27,909		6,000
6161.00100.5017.100.2520.000C	DESEG SUPPORT SALARIES & WAGES		(141,084)		(63,454)
	M&O SALARIES & WAGES	25.0000	866,657	9.0000	389,792

**PURCHASING
CHIEF FINANCIAL OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6340.00100.5017.100.2520.000C	SUPPLIES & SERVICES				
	Contractual Services		570		570
6540.00100.5017.100.2520.000C	Purchased Services		5,711		5,711
6430.00100.5017.100.2640.000C	Maintenance Contracts		11,500		0
6533.00100.5017.100.2520.000C	Postage		0		0 *
6442.00100.5017.100.2520.000C	Postage Meter Rental		0		0 *
6340.00100.5017.100.2520.000C	Technical Services		9,000		9,000
6611.00100.5017.100.2520.000C	Supplies & Materials		9,600		9,600 *
6644.00100.5017.100.2520.000C	Subscriptions		774		774
6442.00100.5017.100.2520.000C	Rentals		2,340		0
6611.00100.5017.100.2610.000C	Custodial Supplies		270		270
6611.00100.5017.100.2640.000C	Maintenance Supplies		1,350		0
	TOTAL SUPPLIES & SERVICES		41,115		25,925
6611.00100.5017.100.2540.000C	DESEG SUPPORT SUPPLIES & SERVICES		(5,756)		(3,630)
	M&O SUPPLIES & SERVICES		35,359		22,295
	TOTAL M&O BENEFITS		116,914		112,578
	TOTAL M & O	25.0000	597,910	9.0000	524,665
	DESEG/OCR				
6161.00100.5017.511.2520.000C	DESEG SUPPORT SALARIES & WAGES		72,546		63,454
6611.00100.5017.511.2520.000C	DESEG SUPPORT SUPPLIES & SERVICES		5,756		3,630
	TOTAL DESEG/OCR BENEFITS		19,123		18,443
	TOTAL DESEG/OCR	0.0000	97,425	0.0000	85,527
	INDIRECT				
6153.57000.5017.100.2520.000C	Contracts Manager Purchasing	1.0000	52,346	1.0000	52,346
6153.57000.5017.100.2520.509C	Purchasing Clerk I Lawson Project			1.0000	30,151
6153.57000.5017.100.2520.509C	Procurement Inventory Tech Analyst Lawson Project			1.0000	34,624
	INDIRECT TOTAL	1.0000	52,346	3.0000	117,121
	GRAND TOTAL	26.0000	747,681	12.0000	727,313

* FTEs and Funds transferred to Printing, Warehouse, & Distribution (5010)

** FTE Moved to Indirect - Lawson

**RESOURCE DEVELOPMENT AND GRANTS MANAGEMENT
CHIEF FINANCIAL OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6111.00100.5078.100.2290.000C	CONTRACT SALARIES Director	0.25	22,205	0	0
	TOTAL CONTRACT SALARIES	0.25	22,205	0	0
	SUPPLIES & SERVICES				
6312.00100.5078.100.2210.000C	Consultant (Math Recruitment)		0		0
6312.00100.5078.100.2290.000C	Consultants - E-Rate		100,000		0
6321.00100.5078.100.1000.000C	APEX Project		0		0
6321.00100.5078.100.2210.000C	Matching Funds		0		0
6321.00100.5078.100.2220.000C	Matching Funds (MESA Project)		0		0
6340.00100.5078.100.2290.000C	Technical Services - E-Rate		0		0
	TOTAL SUPPLIES & SERVICES		100,000		0
	TOTAL M&O BENEFITS		5,853		0
	TOTAL M&O	0.2500	128,058	0.0000	0
	INDIRECT				
6111.57000.5078.100.2290.000C	Director	0.7500	66,614	0.0000	0
6113.57000.5078.100.2290.000C	Program Coordinator	0.2000	12,336	0.2000	12,336
6153.57000.5078.100.2290.000C	Budget Control Specialist	0.9000	37,981	1.0000	37,981
6153.57000.5078.100.2290.000C	Administrative Secretary, Senior	1.0000	59,383	0.2500	14,845
6643.57000.5078.100.2290.000C	Subscriptions		500		500
6611.57000.5078.100.2290.000C	Office Supplies		2,000		2,000
6312.57000.5078.100.2290.000C	Consultants		20,000		20,000
6360.57000.5078.100.2570.000C	Registration		2,000		2,000
6583.57000.5078.100.2570.000C	Out-of-State Travel		4,000		4,000
	TOTAL INDIRECT	2.8500	204,814	1.4500	93,662
	GRAND TOTAL	3.1000	332,872	1.4500	93,662

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5014.100.2610.000C	Chief Operations Officer	1.0000	128,960	1.0000	104,000
6151.00100.5014.100.2610.000C	Stipend		4,000		8,000
6161.00100.5014.100.2610.000C	Director - Facilities Management	0.0000	0	0.0000	0
6151.00100.5014.100.2600.000C	Director - Bonds Program	0.0000	0	0.0000	0
6151.00100.5014.100.2600.000C	Manager - Bond and Architecture Program	0.2500	27,710	0.0000	0 ****
6153.00100.5014.100.2510.000C	Coordinator - Operations Finance	1.0000	56,042	1.0000	56,042
6153.00100.5014.100.2510.000C	FM Personnel/Payroll Tech	1.0000	40,779	4.0000	40,780 ~~~~
6153.00100.5014.100.2510.000C	Program Budget Technician	1.0000	38,281	2.0000	38,282 ~~~~
6151.00100.5014.100.2510.000C	Manager - Warehouse, Distrib., & Inventory Prog.	1.0000	63,496	1.0000	63,496
6152.00100.5014.100.2520.000C	Property & Furniture Control Supervisor	1.0000	47,231	1.0000	47,231 &&&&
6153.00100.5014.100.2520.000C	Procurement Assistant	0.0000	0	0.0000	0
6153.00100.5014.100.2520.000C	Asset Management Associate	1.7700	68,235	2.0000	68,236 ##
6153.00100.5014.100.2520.000C	Property Control Warehouse Technicians	6.0000	166,872	5.0000	139,060
6153.00100.5014.100.2520.000C	Asset Mgmt Tech Analyst	0.0000	0	0.0000	0
6152.00100.5014.100.2550.000C	Manager - Planning & MIS Program	1.0000	84,815	0.0000	0 &&&
6152.00100.5014.100.2550.000C	Planning Technician	1.0000	41,906	0.0000	0 &&&
6152.00100.5014.100.2570.000C	Coordinator - Operations HR	1.0000	80,908	0.0000	0 ***
6153.00100.5014.100.2580.000C	Mgmt. Info System Supervisor	1.0000	64,394	1.0000	64,394
6153.00100.5014.100.2580.000C	Multi-Media Tech PR	1.0000	38,336	0.0000	0 @
6153.00100.5014.100.2580.000C	Programmer	2.0000	93,898	2.0000	93,898
6152.00100.5014.100.2610.000C	Manager - Energy Projects	1.0000	46,521	1.0000	46,521
6152.00100.5014.100.2610.000C	Resource Services Manager	0.0000	0	0.0000	0
6153.00100.5014.100.2610.000C	Executive Assistant to Executive Team	1.0000	61,116	1.0000	61,116
6153.00100.5014.100.2610.000C	Liaison - Complaint Handling & Investigation	1.0000	50,361	1.0000	50,361
6153.00100.5014.100.2610.000C	Confidential Administrative Assistant	0.0000	0	0.0000	0
6153.00100.5014.100.2610.000C	Confidential Secretary	1.0000	31,404	0.0000	0 ***
6153.00100.5014.100.2610.000C	Administrative Secretary Sr.	1.0000	35,078	1.0000	35,078
6153.00100.5014.100.2610.000C	Administrative Secretary	4.0000	139,980	2.5000	139,980 ****/&&&
6153.00100.5014.100.2610.000C	Clerk Typist II	2.0000	54,790	0.0000	0 ***/****
6153.00100.5014.100.2610.000C	WO Help Desk - FM	0.0000	0	0.0000	0
6153.00100.5014.100.2610.000C	Abestos Abatement Worker	1.0000	38,920	1.0000	38,920
6153.00100.5014.100.2610.000C	Environmental Eng. Admin. Specialist	1.0000	47,189	1.0000	47,189
6152.00100.5014.100.2610.000C	Custodial Svcs Manager	0.0000	0	0.0000	0
6152.00100.5014.100.2610.000C	Program Manager - School Pride Appearance	1.0000	63,496	1.0000	63,496
6152.00100.5014.100.2610.000C	Supervisor - Site Appearance	3.0000	182,157	3.0000	182,157
6153.00100.5014.100.2610.000C	Custodian I	7.0000	182,105	7.0000	182,105
6153.00100.5014.100.2610.000C	Custodian II	1.0000	25,599	1.0000	25,599
6153.00100.5014.100.2610.000C	Roving Custodians	14.0000	421,946	14.0000	421,946
6153.00100.5014.100.2610.000C	Custodial Facilities Inspector FM	1.0000	37,417	1.0000	37,417

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES (continued)				
6152.00100.5014.100.2620.000C	Buildings & Grounds Services Manager	0.0000	0	0.0000	0
6152.00100.5014.100.2620.000C	Access Control System Supervisor	0.0000	0	0.0000	0
6152.00100.5014.100.2620.000C	Carpenter Supervisor	1.0000	57,629	1.0000	57,629
6153.00100.5014.100.2620.000C	Carpenter	3.0000	135,198	2.0000	135,198 &&
6153.00100.5014.100.2620.000C	Carpenter Lead	0.0000	0	0.0000	0
6153.00100.5014.100.2620.000C	Locksmith	3.0000	102,249	3.0000	102,249
6152.00100.5014.100.2620.000C	Manager - School Pride Mechanical Program	1.0000	71,697	1.0000	71,697
6152.00100.5014.100.2620.000C	Supervisor - School Pride Mechanical Program	2.0000	107,032	2.0000	107,032
6153.00100.5014.100.2620.000C	Mechanical Maintenance Technicians	3.0000	131,565	3.0000	131,565
6153.00100.5014.100.2620.000C	Building Inspector	1.0000	35,245	1.0000	35,245
6153.00100.5014.100.2620.000C	Roofers	4.0000	150,252	4.0000	150,252
6153.00100.5014.100.2620.000C	Surface Materials Technician	2.0000	76,046	2.0000	76,046
6152.00100.5014.100.2620.000C	Supervisor - Paint, Glass & Lockshop	1.0000	48,755	1.0000	48,755
6152.00100.5014.100.2620.000C	Painter Crew Chief	0.0000	0	0.0000	0
6153.00100.5014.100.2620.000C	Painter	7.0000	266,889	7.0000	266,889
6153.00100.5014.100.2620.000C	Glazier	2.0000	70,700	2.0000	70,700
6152.00100.5014.100.2620.000C	Fire Prevention Supervisor	0.0000	0	0.0000	0 *
6152.00100.5014.100.2620.000C	Utilities Trades Manager	0.0000	0	0.0000	0
6152.00100.5014.100.2620.000C	Electrical Supervisor	1.0000	52,096	1.0000	52,096
6153.00100.5014.100.2620.000C	Electricians	5.0000	212,140	4.0000	212,144 &
6152.00100.5014.100.2620.000C	Plumbing Supervisor	1.0000	57,691	1.0000	57,691
6153.00100.5014.100.2620.000C	Plumber - Facilities	9.0000	369,603	8.0000	369,608 &&
6153.00100.5014.100.2620.000C	Plumber - Facilities Foreman	0.0000	0	0.0000	0
6153.00100.5014.100.2620.000C	Plumber - Irrigation	4.0000	147,832	4.0000	147,832
6153.00100.5014.100.2620.000C	Plumber - Irrigation Foreman	0.0000	0	0.0000	0
6153.00100.5014.100.2620.000C	Plumber - Welder	1.0000	39,609	1.0000	39,609
6152.00100.5014.100.2620.000C	Program Manager - Maintenance & Repair Prog.	1.0000	65,936	1.0000	65,936
6152.00100.5014.100.2620.000C	Building Maintenance Engineer Foreman	0.0000	0	0.0000	0
6153.00100.5014.100.2620.000C	HVAC - Foreman	0.0000	0	0.0000	0
6152.00100.5014.100.2620.000C	HVAC Refrigeration Supervisor	1.0000	58,569	1.0000	58,569
6153.00100.5014.100.2620.000C	HVAC Mechanic	8.0000	301,616	9.0000	301,608
6153.00100.5014.100.2620.000C	EMCS Manager	0.0000	0	0.0000	0
6153.00100.5014.100.2620.000C	Energy Mgmt & Control (EMCS)Tech.	2.0000	85,796	3.0000	128,694
6153.00100.5014.100.2620.000C	Sheet Metal Worker	1.0000	41,301	1.0000	41,301
6152.00100.5014.100.2620.000C	Operating Engineer Coordinator	0.0000	0	0.0000	0
6153.00100.5014.100.2620.000C	Building & Maintenance Engineers	11.0000	445,874	11.0000	445,874
6153.00100.5014.100.2620.000C	Asst Bldg Maintenance Engineers	2.0000	84,042	2.0000	84,042
6153.00100.5014.100.2620.000C	Fabrication & Maintenance Technican	1.0000	39,275	1.0000	39,275

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES (continued)				
6153.00100.5014.100.2580.000C	Apprenticeship - Programmer	2.0000	65,250	2.0000	65,250
6153.00100.5014.100.2620.000C	Apprenticeship Coordinator	1.0000	52,137	0.0000	0 ***
6153.00100.5014.100.2620.000C	Apprenticeship - Plumber	1.0000	20,880	1.0000	20,880
6153.00100.5014.100.2620.000C	Apprenticeship - Painter			1.0000	20,880 &&
6153.00100.5014.100.2620.000C	Apprenticeship - Carpenter			1.0000	20,880 &&
6153.00100.5014.100.2620.000C	Apprenticeship - HVAC Mechanic	2.0000	54,978	2.0000	54,978 &&
6153.00100.5014.100.2620.000C	Apprenticeship - EMS Tech	1.0000	49,590	1.0000	49,590
6153.00100.5014.100.2620.000C	Apprenticeship - Locksmith	1.0000	32,656	1.0000	32,656
6153.00100.5014.100.2620.000C	Apprenticeship - Fire & Safety Systems Tech	2.0000	88,188	0.0000	0
6153.00100.5014.100.2633.000C	Apprenticeship - Equipment Operators Grounds			3.0000	44,865 ##
6153.00100.5014.100.2631.000C	Apprenticeship - Grounds Maintenance Workers			3.0000	49,608 ##
6152.00100.5014.100.2631.000C	Grounds Maintenance Supervisor	0.0000	0	0.0000	0
6153.00100.5014.100.2631.000C	Grounds Maintenance Worker II	8.0000	210,456	6.0000	210,450 &&&&
6153.00100.5014.100.2631.000C	Grounds Maintenance Worker - Roving	8.0000	221,360	8.0000	295,144 ##
6153.00100.5014.100.2631.000C	Grounds Maintenance Pesticide Tech	3.0000	98,451	3.0000	98,451
6153.00100.5014.100.2640.000C	Grounds Equipment Mechanic Lead	1.0000	44,328	1.0000	44,328
6153.00100.5014.100.2633.000C	Building & Grounds Equipment Operators	7.0000	234,899	5.0000	234,900 ##
6153.00100.5014.100.2632.000C	Cement Finisher	1.0000	37,626	1.0000	37,626
6153.00100.5014.100.2632.000C	Cement Finisher Assistant	0.0000	0	0.0000	0
6153.00100.5014.100.2632.000C	Welder	1.0000	42,709	0.0000	0
6153.00100.5014.100.2632.000C	PE Equipment Repair Technician	1.0000	30,380	2.0000	60,760
6152.00100.5014.100.2620.000C	Fire & Safety Systems Supervisor	0.0000	0	0.0000	0
6153.00100.5014.100.2620.000C	Lead Fire & Safety Systems Technician	0.0000	0	0.0000	0
6153.00100.5014.100.2620.000C	Fire & Safety Systems Technician	8.0000	366,568	9.0000	366,570
6152.00100.5014.100.2640.000C	Business Machines Supervisor	0.0000	0	0.0000	0
6153.00100.5014.100.2640.000C	Business Machines Technician	0.0000	0	0.0000	0
6153.00100.5014.100.2640.000C	Business Machines Technician - Lead	0.0000	0	0.0000	0
6153.00100.5014.100.2640.000C	Appliance Tech Cust FM	1.0000	33,283	1.0000	33,283
6153.00100.5014.100.2640.000C	Furniture Shop Technician	2.0000	70,430	2.0000	70,430
6153.00100.5014.100.2640.000C	Grounds Equipment RepairTech.	1.0000	35,600	1.0000	35,600
6153.00100.5014.100.2900.000C	School District Planner	0.0000	0	0.0000	0
6153.00100.5014.100.2550.000C	Planning Technician	0.0000	0	0.0000	0
6153.00100.5014.100.2580.000C	Lead LAN Specialist	0.0000	0	0.0000	0
6153.00100.5014.100.2900.000C	Facilities Data Manager	0.5000	17,957	0.0000	0 ****
	TOTAL CONTRACT SALARIES	191.5200	7,526,305	186.5000	7,199,969
	HOURLY & OVERTIME				
6161.00100.5014.100.2610.000C	Temporary - Custodians		24,947		24,947
6161.00100.5014.100.2631.000C	Temporary - Building & Grounds		23,040		23,040
6164.00100.5014.100.2570.000C	Workshops & Inservices		3,500		3,500
6165.00100.5014.100.2610.000C	Stipend		940		940

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6167.00100.5014.100.2610.000C	HOURLY & OVERTIME (contd.) Night Differential		25,000		25,000
6172.00100.5014.100.2610.000C	Overtime		79,545		79,545
6181.00100.5014.100.2610.000C	Substitutes		690		690
6181.00100.5014.100.2610.000C	Out of Class		16,350		16,350
6162.00100.5014.100.2900.000C	Student Employees		1,389		1,389
6181.00100.5014.100.2900.000C	Substitutes		505		505
	TOTAL HOURLY & OVERTIME		175,906		175,906
6161.00100.5014.100.2640.000C	DESEG SUPPORT SALARIES & WAGES		(1,078,310)		(1,032,623)
	TOTAL SALARIES & WAGES	205.3750	6,623,901	186.5000	6,343,252
	SUPPLIES & SERVICES				
6611.00100.5014.100.2610.000C	Supplies, Materials, & District Printing		122,145		122,145 **
6442.00100.5014.100.2610.000C	Rentals		14,000		14,000
6581.00100.5014.100.2610.000C	Local Mileage		2,000		2,000
6583.00100.5014.100.2570.000C	Out-of-State Travel		3,500		3,500
6360.00100.5014.100.2570.000C	Registration Fees		11,100		11,100
6644.00100.5014.100.2610.000C	Subscriptions		2,750		2,750
6611.00100.5014.100.2620.000C	Maintenance Supplies - Building Services		237,073		237,073 **
6611.00100.5014.100.2610.000C	Custodial Supplies		50,000		50,000
6340.00100.5014.100.2610.000C	Technical Services		5,000		5,000
6611.00100.5014.100.2610.0000	Custodial Supplies - Gym Floor Wax		30,190		30,190
6611.00100.5014.100.2630.000C	Grounds Supplies		80,000		80,000 **
6430.00100.5014.100.2640.000C	Maintenance Repairs		60,000		60,000
6430.00100.5014.100.2640.000C	Maintenance Contracts		89,614		89,614 **
6430.00100.5014.100.2640.000C	Contractual Services		404,401		404,401 **
6360.00100.5014.100.2900.000C	Registration Fees		3,000		3,000
6531.00100.5014.100.2900.000C	Phones		10,000		10,000
6611.00100.5014.100.2900.000C	Supplies & Materials		4,979		3,729 &&&
6644.00100.5014.100.2900.000C	Subscriptions		450		450
6811.00100.5014.100.2900.000C	Memberships/Dues		1,250		1,250
6895.00100.5014.100.2900.000C	Purchased Services		450		450
	TOTAL SUPPLIES & SERVICES		1,131,902		1,130,652
6611.00100.5014.100.2610.000C	DESEG SUPPORT SUPPLIES & SERVICES		(158,466)		(158,291)
	M&O SUPPLIES & SERVICES		973,436		972,361
	TOTAL M&O BENEFITS		1,729,758		1,783,067
	TOTAL M & O	205.3750	9,327,095	186.5000	9,098,680

*** Moved to Human Resources

**** Moved to 5013

& Moved to Fire & Safety Systems Tech

&& Moved to Apprenticeship program

&&& Moved to Accountability and Research

&&&& Converted to Procurement Assistant

^^ Moved from Transportation

Converted to Apprenticeship Programs

@ Moved to Dept 5022

* FTE was transferred to Risk Management (5006)

** Offset to additional \$600,000 in spending in 08/09

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6161.00100.5014.511.2640.0000	DESEG SUPPORT SALARIES & WAGES		1,078,310		1,032,623
6611.00100.5014.511.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		158,466		158,291
6895.00100.5014.511.2900.0000	Misc - Parking (Roskuge)		18,000		18,000
	TOTAL DESEG/OCR BENEFITS		284,241		300,140
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>1,539,017</u>	<u>0.0000</u>	<u>1,509,054</u>
	<u>INDIRECT</u>				
6153.57000.5014.100.2520.0000	Asset Management Associate	0.0000	24,922	0.8000	24,922
6153.57000.5014.100.2520.0000	Fixed Asset Management Coordinator	0.8000	0	0.0000	0
	INDIRECT TOTAL	<u>0.8000</u>	<u>24,922</u>	<u>0.8000</u>	<u>24,922</u>
	GRAND TOTAL	<u>206.1750</u>	<u>10,866,112</u>	<u>187.3000</u>	<u>10,607,734</u>

RISK MANAGEMENT SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5006.100.2610.000C	Director	1.0000	94,892	1.0000	76,526
6152.00100.5006.100.2610.000C	Fire/Safety Compliance Coordinator	1.0000	67,797	1.0000	67,797 *
6153.00100.5006.100.2610.000C	Administrative Assistant	1.0000	34,870	1.0000	34,870
6153.00100.5006.100.2610.000C	Loss Prevention Specialist	1.0000	56,877	1.0000	56,877
6153.00100.5006.100.2610.000C	RiskManagement Technician			1.0000	28,475
6153.00100.5006.100.2610.000C	Risk Management Coordinator	1.0000	60,343	0.0000	0 **
6153.00100.5006.100.2610.000C	Workers Compensation Specialist	1.0000	45,477	1.0000	45,477
	TOTAL CONTRACT SALARIES	<u>6.0000</u>	<u>360,256</u>	<u>6.0000</u>	<u>310,022</u>
	HOURLY & OVERTIME				
6171.00100.5006.100.2610.000C	Out-of-Class		1,000		1,000
	TOTAL HOURLY & OVERTIME		<u>1,000</u>		<u>1,000</u>
6161.00100.5006.100.2610.000C	DESEG SUPPORT SALARIES & WAGES		(50,576)		(43,543)
	TOTAL SALARIES & WAGES	<u>6.0000</u>	<u>310,680</u>	<u>6.0000</u>	<u>267,479</u>

RISK MANAGEMENT SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	SUPPLIES & SERVICES				
6330.00100.5006.100.2570.000C	Contract Services - 3rd party prop/liability broker		45,000		14,000
6330.00100.5006.100.2610.000C	Misc. Purchased Services		51,900		51,900
6330.00100.5006.100.2610.000C	Contract Services		2,000		2,000
6520.00100.5006.100.2600.000C	Insurance - SHAPE		19,500		19,500
6521.00100.5006.100.2610.000C	Insurance		1,275,000		1,275,000
6522.00100.5006.100.2610.000C	Insurance		550,000		490,000
6520.00100.5006.100.2610.000C	Insurance - Bonding		11,922		11,922
6531.00100.5006.100.2610.000C	Cell Phones				1,350
6581.00100.5006.100.2610.000C	Local Mileage		1,180		0
6360.00100.5006.100.2570.000C	Registration Fees		400		375
6611.00100.5006.100.2610.000C	Supplies & Materials		500		500
6611.00100.5006.100.2610.000C	Maintenance Supplies		32,800		2,650
6644.00100.5006.100.2610.000C	Subscriptions		200		0
6811.00100.5006.100.2610.000C	Membership/Dues		400		400
6895.00100.5006.100.2610.000C	Consultants		2,000		1,000
6430.00100.5006.100.2640.000C	Maintenance Repairs		500		0
6430.00100.5006.100.2640.000C	Maintenance Contracts		38,396		2,000
	TOTAL SUPPLIES & SERVICES		<u>2,031,698</u>		<u>1,872,597</u>
6610.00100.5006.100.2610.000C	DESEG SUPPORT SUPPLIES & SERVICES		<u>(284,438)</u>		<u>(262,164)</u>
	M&O SUPPLIES & SERVICES		<u>1,747,260</u>		<u>1,610,433</u>
	TOTAL M&O BENEFITS		<u>88,053</u>		<u>75,909</u>
	TOTAL M & O	<u>6.0000</u>	<u>2,145,993</u>	<u>6.0000</u>	<u>1,953,821</u>
	<u>DESEG/OCR</u>				
6161.00100.5006.511.2610.000C	DESEG SUPPORT SALARIES & WAGES		50,576		43,543
6611.00100.5006.511.2610.000C	DESEG SUPPORT SUPPLIES & SERVICES		284,438		262,164
	TOTAL DESEG BENEFITS		<u>7,081</u>		<u>6,096</u>
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>342,095</u>	<u>0.0000</u>	<u>311,803</u>
	GRAND TOTAL	<u>6.0000</u>	<u>2,488,088</u>	<u>6.0000</u>	<u>2,265,624</u>

Note: \$90,000 included in Supplies & Services for OSHA Compliance

* FTE transferred from EFP (5014)

** 09/10 budget cut

**SCHOOL SAFETY & SECURITY
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5095.100.2660.000C	Retired District Coordinator	0.7500	71,630	0.7500	57,766
6152.00100.5095.100.2660.000C	School Safety Officer - Captain	1.0000	47,439	1.0000	47,439
6152.00100.5095.100.2660.000C	Traffic Safety Supervisor	1.8100	79,622	2.0000	79,622
6152.00100.5095.100.2660.000C	Traffic Safety Training Coordinator	1.0000	60,342	0.0000	0
6153.00100.5095.100.2660.000C	School Safety Officer - Captain	1.0000	54,392	1.0000	54,392
6153.00100.5095.100.2660.000C	School Safety Officers	7.0000	244,748	7.0000	244,748
6153.00100.5095.100.2660.000C	Administrative Assistant - Confidential	1.0000	35,726	0.0000	0
6153.00100.5095.100.2660.000C	Office Supervisor	1.0000	49,965	1.0000	49,965
6153.00100.5095.100.2660.000C	Dispatchers	3.0000	80,076	3.0000	80,076
6153.00100.5095.100.2660.000C	Crossing Guard Staffing Technician	1.0000	52,973	1.0000	52,973
6153.00100.5095.100.2661.000C	Uniformed Security Officers	7.0000	239,281	7.0000	239,281
6153.00100.5095.100.2661.000C	Uniformed Security Shift Sgt.	2.0000	77,694	2.0000	77,694
6153.00100.5095.100.2670.000C	Crossing Guards	49.9063	669,421	45.9063	615,760
	TOTAL CONTRACT SALARIES	77.4663	1,763,309	71.6563	1,599,716
	HOURLY AND OVERTIME				
6161.00100.5095.100.2660.000C	Temporary/Hourly		5,000		5,000
6167.00100.5095.100.2661.000C	Night Differential		9,984		9,984
6172.00100.5095.100.2661.000C	Overtime		30,000		25,000
6172.00100.5095.100.2661.000C	Overtime		10,000		8,000
	TOTAL HOURLY & OVERTIME		54,984		47,984
	TOTAL SALARIES & WAGES	77.4663	1,818,293	71.6563	1,647,700
	SUPPLIES & SERVICES				
6430.00100.5095.100.2660.000C	Weapons Training		250		250
6611.00100.5095.100.2660.000C	Supplies & Materials		19,291		19,291
6895.00100.5095.100.2660.000C	Uniforms		18,729		18,000
	TOTAL SUPPLIES & SERVICES		38,270		37,541
	TOTAL M&O BENEFITS		470,178		468,358
	TOTAL M & O	77.4663	2,326,741	71.6563	2,153,599

**SCHOOL SAFETY & SECURITY
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6153.00100.5095.511.2660.000C	School Safety Officer	2.0000	75,777	1.0000	75,777
6152.00100.5095.511.2660.000C	Traffic Safety Supervisor	3.1900	139,367	3.0000	139,367
6153.00100.5095.511.2660.000C	Staff Assistant	0.0000	0	0.0000	0
6172.00100.5095.511.2660.000C	Overtime		8,000		8,000
6895.00100.5095.511.2660.000C	Uniforms		4,671		4,671
	TOTAL DESEG/OCR BENEFITS		58,821		64,858
	TOTAL DESEG/OCR	5.1900	286,636	4.0000	292,673
	<u>INDIRECT</u>				
6151.57000.5095.100.2660.000C	Retired District Coordinator	0.2500	19,255	0.2500	19,255
	TOTAL INDIRECT	0.2500	19,255	0.2500	19,255
	GRAND TOTAL	82.9063	2,632,632	75.9063	2,465,527

**TECHNOLOGY SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5041.100.2580.000C	Chief Information Officer	1.0000	110,329	1.0000	88,975
6151.00100.5041.100.2580.000C	Executive Team Stipend		4,000		8,000
6152.00100.5041.100.2580.000C	Project & System Application Manager	1.0000	83,135	1.0000	83,135
6152.00100.5041.100.2580.000C	Program Coordinator - TTS Operations	1.0000	100,767	1.0000	100,767
6152.00100.5041.100.2580.000C	Manager - Administrative Network	0.0000	0	0.0000	0
6153.00100.5041.100.2580.000C	Manager - Data Base	1.0000	108,639	1.0000	108,639
6153.00100.5041.100.2580.000C	Data Warehouse Architect	1.0000	83,458	1.0000	83,458
6153.00100.5041.100.2580.000C	Systems Analyst - Student Management - Auditor	1.0000	69,572	1.0000	69,572
6153.00100.5041.100.2580.000C	Administrative Assistant	1.0000	48,901	1.0000	48,901
6153.00100.5041.100.2510.000C	Program Budget Technician	1.0000	42,449	1.0000	42,449
6322.00100.5041.100.2221.6119	Coordinator - Library Services	0.0000	0	0.0000	0
6153.00100.5041.100.2580.000C	Coordinator - Organizational Development			1.0000	42,449
6153.00100.5041.100.2580.000C	Desktop Security Administrator			1.0000	42,449
6153.00100.5041.100.2230.000C	TS Field Specialist	1.0000	61,283	1.0000	61,283
6153.00100.5041.100.2230.000C	TS Technician Lead	12.0000	440,724	12.0000	440,724
6153.00100.5041.100.2230.000C	TS Technician	29.2000	745,155	29.2000	745,155
6153.00100.5041.100.2230.000C	Server Systems Specialist	4.0000	229,068	4.0000	229,068
6153.00100.5041.100.2230.000C	Apprentice - Lan Systems Specialist	2.0000	66,586	2.0000	66,586
6153.00100.5041.100.2230.000C	Network Security Specialist	1.0000	63,413	1.0000	63,413
6153.00100.5041.100.2230.000C	Network Specialist	1.0000	37,250	1.0000	37,250
6153.00100.5041.100.2230.000C	LAN Developer II	1.0000	35,914	1.0000	35,914
6153.00100.5041.100.2230.000C	Information Recovery Specialist	1.0000	41,426	1.0000	41,426
6153.00100.5041.100.2580.000C	System Integration Specialist	1.0000	48,797	1.0000	48,797
6153.00100.5041.100.2580.000C	Student Management Systems Analyst/Trainer	1.0000	57,608	1.0000	57,608
6153.00100.5041.100.2580.000C	Computer Training Support Specialist	1.0000	36,018	1.0000	36,018
6153.00100.5041.100.2580.000C	Technical Support Specialists II	4.0000	147,692	4.0000	147,692
6153.00100.5041.100.2580.000C	Customer Support Analyst	0.0000	0	0.0000	0
6153.00100.5041.100.2230.000C	LAN Systems Specialists	0.0000	0	0.0000	0
6153.00100.5041.100.2230.000C	Computer System Specialist	1.0000	39,943	1.0000	39,943
6153.00100.5041.100.2230.000C	Instructional Technology Liaison	0.0000	0	0.0000	0
6153.00100.5041.100.2230.000C	Site Network Technical	0.0000	0	0.0000	0
6153.00100.5041.100.2230.000C	Lead - LAN Systems Specialists	0.0000	0	0.0000	0
6153.00100.5041.100.2230.000C	Manager - LAN Support	1.0000	52,973	1.0000	52,973
6153.00100.5041.100.2580.000C	LAN System Developer I	2.0000	70,178	2.0000	70,178
6153.00100.5041.100.2580.000C	Network Security Analyst	1.0000	53,954	1.0000	53,954
6152.00100.5041.100.2580.000C	Manager - Network System Integration	0.0000	0	0.0000	0
6153.00100.5041.100.2580.000C	Systems Analyst - WEB	0.8000	37,367	1.0000	37,367
6152.00100.5041.100.2580.000C	Manager - Customer Service and Support	1.0000	53,286	1.0000	53,286
6153.00100.5041.100.2580.000C	Systems Analyst - E-Mail	1.0000	52,701	1.0000	52,701
6153.00100.5041.100.2580.000C	Systems Analyst	0.8000	50,312	0.8000	50,312
6153.00100.5041.100.2580.000C	Programmer	3.0000	148,458	3.0000	148,458
6153.00100.5041.100.2580.000C	Programmer, Senior	5.6000	378,414	5.6000	378,414
6153.00100.5041.100.2580.000C	Program Analyst Senior	2.0000	159,440	2.0000	159,440
6153.00100.5041.100.2580.000C	Program Analyst Senior - PS Kronos	1.0000	95,046	1.0000	95,046
6153.00100.5041.100.2580.000C	Technical Writer	1.0000	43,869	1.0000	43,869
6153.00100.5041.100.2580.000C	LAN Systems Specialist - Lead	0.0000	0	0.0000	0
6153.00100.5041.100.2580.000C	LAN Systems Specialist	0.0000	0	0.0000	0
6153.00100.5041.100.2580.000C	Manager - Telecommunication	0.0000	0	0.0000	0
6153.00100.5041.100.2580.000C	Business Machine Technician Lead	1.0000	51,469	1.0000	51,469

**TECHNOLOGY SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6153.00100.5041.100.2580.000C	CONTRACT SALARIES (contd.) Business Machine Technician	2.0000	87,362	2.0000	87,362
6153.00100.5041.100.2580.000C	Telecommunication Specialist	1.0000	57,333	1.0000	57,333
6153.00100.5041.100.2580.000C	Telecommunication Tech	2.0000	79,616	1.0000	79,615 ##
6153.00100.5041.100.2580.000C	Telecommunication Installer	1.0000	32,635	1.0000	32,635
	TOTAL CONTRACT SALARIES	95.4000	4,206,540	96.6000	4,274,083
	HOURLY & OVERTIME				
6161.00100.5041.100.2580.000C	Temp/Hourly		15,000		15,000
6172.00100.5041.100.2580.000C	Overtime		35,000		20,000
	TOTAL HOURLY & OVERTIME		50,000		35,000
6161.00100.5041.100.2580.000C	DESEG SUPPORT SALARIES & WAGES		(595,916)		(603,272)
	TOTAL SALARIES & WAGES	95.4000	3,660,624	96.6000	3,705,811
	SUPPLIES & SERVICES				
6432.00100.5041.100.2580.000C	Maintenance Repairs		20,000		20,000
6432.00100.5041.100.2580.000C	Maintenance Contracts		80,634		92,253
6430.00100.5041.100.2580.000C	Maintenance Contracts - Insight Public Sector		222,886		222,886
6340.00100.5041.100.2580.000C	Contractual Services		92,000		92,000
6581.00100.5041.100.2580.000C	Local Mileage		10,000		10,000
6611.00100.5041.100.2580.000C	Supplies & Materials		72,532		72,532
6644.00100.5041.100.2580.000C	Subscriptions		1,172		1,172
6895.00100.5041.100.2580.000C	Purchased Services		10,000		10,000
6360.00100.5041.100.2570.000C	Training		15,000		15,000
	TOTAL SUPPLIES & SERVICES		524,224		535,843
6611.00100.5041.100.2580.000C	DESEG SUPPORT SUPPLIES & SERVICES		(73,391)		(75,018)
	M&O SUPPLIES & SERVICES	0.0000	450,833	0.0000	460,825
	TOTAL M&O BENEFITS		958,669		1,077,489
	TOTAL M & O	65.4000	5,070,126	96.6000	5,244,125

Moved to create Desktop Security Administrator

**TECHNOLOGY SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
6161.00100.5041.511.2580.000C	DESEG SUPPORT SALARIES & WAGES		595,916		603,272
6611.00100.5041.511.2580.000C	DESEG SUPPORT SUPPLIES & SERVICES		73,391		75,018
6432.00100.5041.511.2640.000C	Maintenance Agreement		23,809		23,809
	TOTAL DESEG BENEFITS		<u>157,082</u>		<u>175,346</u>
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>850,198</u>	<u>0.0000</u>	<u>877,445</u>
	<u>INDIRECT</u>				
6153.57000.5041.100.2230.000C	Lead - LAN Systems Specialist	0.0000	0	0.0000	0
6153.57000.5041.100.2230.000C	LAN Systems Specialist	0.0000	0	0.0000	0
6152.57000.5041.100.2580.509C	PS Programming Manager Lawson Project			0.5000	39,860
6153.57000.5041.100.2580.509C	Senior Programmer Lawson Project			0.2000	15,944
6153.57000.5041.100.2230.000C	TS Field Specialist	<u>1.0000</u>	<u>46,709</u>	<u>1.0000</u>	<u>46,709</u>
	INDIRECT TOTAL	<u>1.0000</u>	<u>46,709</u>	<u>1.7000</u>	<u>102,513</u>
	GRAND TOTAL	<u>96.4000</u>	<u>5,967,033</u>	<u>98.3000</u>	<u>6,224,083</u>

**TRANSPORTATION
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6153.00100.5070.100.2650.000C	Auto Parts Technician	1.0000	30,944	1.0000	30,944
6153.00100.5070.100.2650.000C	Fleet Service Technician	2.0000	61,806	2.0000	61,806
6153.00100.5070.100.2650.000C	Fleet & Heavy Equipment Mechanic - Lead	1.0000	31,633	0.0000	0
6153.00100.5070.100.2650.000C	Fleet & Heavy Equipment Mechanic	3.0000	119,559	3.0000	119,559
6153.00100.5070.100.2610.000C	Custodian	2.0000	53,390	2.0000	53,390
	TOTAL CONTRACT SALARIES	<u>9.0000</u>	<u>297,332</u>	<u>8.0000</u>	<u>265,699</u>
	HOURLY & OVERTIME				
6172.00100.5070.100.2650.000C	Overtime		20,000		10,000
6167.00100.5070.100.2650.000C	Night Differential		6,600		6,600
6171.00100.5070.100.2650.000C	Out-of-Class		1,645		1,645
	TOTAL HOURLY & OVERTIME		<u>28,245</u>		<u>18,245</u>
	TOTAL SALARIES & WAGES	<u>9.0000</u>	<u>325,577</u>	<u>8.0000</u>	<u>283,944</u>
	SUPPLIES & SERVICES				
6611.00100.5070.100.2610.000C	Custodial Supplies		6,500		6,500
6430.00100.5070.100.2650.000C	Maintenance Repairs		50,000		50,000
6611.00100.5070.100.2650.000C	Vehicle Supplies (Non-Student)		172,000		172,000
6626.00100.5070.100.2650.000C	Gas & Oil (Non-Student)		600,000		600,000
6330.00100.5070.100.2570.000C	Contractual Services		39,315		39,315
	TOTAL SUPPLIES & SERVICES		<u>867,815</u>		<u>867,815</u>

**TRANSPORTATION
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>TRANSPORTATION M&O</u>	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5070.410.2710.000C	Director	1.0000	92,462	1.0000	74,566
6151.00100.5070.410.2710.000C	Ombudsperson	0.0000	0	0.0000	0
6152.00100.5070.410.2730.000C	Auto Mechanic Crew Chief	0.0000	0	0.0000	0
6152.00100.5070.410.2710.000C	Transportation Routing Manager	1.0000	71,410	1.0000	71,410
6152.00100.5070.410.2730.000C	Mechanic Supervisor (Day/Swing)	2.0000	113,734	2.0000	113,734
6152.00100.5070.410.2730.000C	Project Coordinator	1.0000	81,724	0.0000	0
6153.00100.5070.410.2730.000C	Quality Control Inspector	2.0000	82,664	2.0000	82,664
6153.00100.5070.410.2730.000C	Auto Data Control Clerk	1.0000	43,660	1.0000	43,660
6153.00100.5070.410.2730.000C	Auto Parts Clerk	1.0000	29,650	1.0000	29,650
6152.00100.5070.410.2710.000C	Transportation Facilities Manager	3.0000	153,783	3.0000	153,783
6152.00100.5070.410.2710.000C	Night Dispatcher	0.0000	0	0.0000	0
6152.00100.5070.410.2710.000C	Dispatcher	4.0000	167,436	4.0000	167,436
6153.00100.5070.410.2710.000C	Transportation Route Supervisor	0.0000	0	0.0000	0
6153.00100.5070.410.2710.000C	Routing Technicians	6.0000	218,658	6.0000	218,658
6153.00100.5070.410.2710.000C	Transportation Technicians	3.0000	107,823	3.0000	107,823
6153.00100.5070.410.2710.000C	Dispatch Support Tech	3.0000	128,121	3.0000	128,121
6153.00100.5070.410.2710.000C	Bus Drivers	208.3300	4,387,638	208.3300	4,387,638
6153.00100.5070.410.2720.000C	Transp Monitors	108.6400	2,202,133	108.6400	2,202,133
6153.00100.5070.410.2730.000C	Upholsterer	1.0000	36,331	1.0000	36,331
6153.00100.5070.410.2730.000C	Fleet & Heavy Equipment Mechanic - Lead	2.0000	88,604	2.0000	88,604
6153.00100.5070.410.2730.000C	Fleet Service Technician	3.0000	82,581	3.0000	82,581
6153.00100.5070.410.2730.000C	Fleet & Heavy Equipment Mechanics	12.1800	508,673	12.1800	508,673
6153.00100.5070.410.2730.000C	Bus Washer	0.6250	15,244	0.6250	15,244
6152.00100.5070.410.2790.000C	MIS Programmer Manager	1.0000	57,211	1.0000	57,211
6153.00100.5070.410.2790.000C	Personnel/Payroll Tech	3.0000	98,790	0.0000	0 ^^
6153.00100.5070.410.2790.000C	Staff Assistant	0.0000	0	0.0000	0
6153.00100.5070.410.2790.000C	Administrative Assistant	1.0000	47,189	1.0000	47,189
6153.00100.5070.410.2790.000C	Budget Control Assistant	1.0000	24,743	0.0000	0 ^^
	TOTAL CONTRACT SALARIES	<u>369.7750</u>	<u>8,840,262</u>	<u>364.7750</u>	<u>8,617,109</u>
	HOURLY & OVERTIME				
6164.00100.5070.410.2790.000C	In-Service		2,000		2,000
6172.00100.5070.410.2710.000C	Overtime		487,500		200,000
6171.00100.5070.410.2710.000C	Out-of-Class		20,000		20,000
6181.00100.5070.410.2710.000C	Substitutes		230,000		230,000
6167.00100.5070.410.2730.000C	Night Differential		8,830		8,830
6161.00100.5070.410.2730.000C	Temporary		203,200		203,200
	TOTAL HOURLY & OVERTIME		<u>951,530</u>		<u>664,030</u>
	TOTAL SALARIES & WAGES	<u>374.7750</u>	<u>9,791,792</u>	<u>364.7750</u>	<u>9,281,139</u>

**TRANSPORTATION
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>TRANSPORTATION M&O (continued)</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	SUPPLIES & SERVICES				
6330.00100.5070.410.2730.000C	Other Professional Services		20,100		20,100
6430.00100.5070.410.2730.000C	Maintenance Contracts		23,750		23,750
6581.00100.5070.410.2710.000C	Local Mileage		8,000		8,000
6611.00100.5070.410.2710.000C	Office Supplies		15,000		15,000
6626.00100.5070.410.2700.000C	Gas & Oil (Student)		1,681,888		1,426,888
6591.00100.5070.410.2700.000C	Permits		8,000		8,000
6644.00100.5070.410.2710.000C	Subscriptions		300		300
6611.00100.5070.410.2730.000C	Health Supplies		4,500		4,500
6430.00100.5070.410.2730.000C	Maintenance Repairs		265,000		265,000
6611.00100.5070.410.2730.000C	Vehicle Supplies (Student)		727,328		727,328
6430.00100.5070.410.2730.000C	Maintenance Contracts		20,560		20,560
6519.00100.5070.410.2790.000C	Vehicle Rentals (Student)		800,000		800,000
6519.00100.5070.410.2790.000C	Student Bus Passes		470,000		725,000 *
	TOTAL SUPPLIES & SERVICES		<u>4,044,426</u>		<u>4,044,426</u>
	TOTAL M&O (100 & 410) BENEFITS		<u>3,285,034</u>		<u>3,148,211</u>
	TOTAL M&O (100 & 410)	<u>378.7750</u>	<u>18,314,644</u>	<u>372.7750</u>	<u>17,625,535</u>

**TRANSPORTATION
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6153.00100.5070.513.2710.000C	Bus Drivers	42.0000	887,911	42.0000	887,911
6153.00100.5070.513.2730.000C	Transportation Monitors	34.3600	601,363	34.3600	601,363
6153.00100.5070.513.2730.000C	Fleet&Hvy Equip Mech-Lead	1.0000	47,189	1.0000	40,027
6153.00100.5070.513.2730.000C	Fleet&Hvy Equip Mech	<u>3.8200</u>	<u>144,577</u>	<u>3.8200</u>	<u>144,577</u>
	TOTAL CONTRACT SALARIES	<u>81.1800</u>	<u>1,681,040</u>	<u>81.1800</u>	<u>1,673,878</u>
	HOURLY & OVERTIME				
6161.00100.5070.513.2730.000C	Temporary		333,629		333,629
6172.00100.5070.513.2730.000C	Overtime		<u>295,289</u>		<u>295,289</u>
	TOTAL SALARIES & WAGES	<u>81.1800</u>	<u>2,309,958</u>	<u>81.1800</u>	<u>2,302,796</u>
	SUPPLIES & SERVICES				
6511.00100.5070.513.2710.000C	Vehicle Rentals - Operating		15,097		15,097
6611.00100.5070.513.2730.000C	Vehicle Supplies		600,000		600,000
6626.00100.5070.513.2730.000C	Gas & Oil		<u>896,000</u>		<u>896,000</u>
	TOTAL SUPPLIES & SERVICES		<u>1,511,097</u>		<u>1,511,097</u>
	TOTAL DESEG/OCR BENEFITS				<u>579,790</u>
	TOTAL DESEG/OCR	<u>81.1800</u>	<u>3,821,055</u>	<u>81.1800</u>	<u>4,393,683</u>
	GRAND TOTAL	<u>464.4550</u>	<u>18,511,190</u>	<u>453.9550</u>	<u>22,019,218</u>

* Funds transferred from School Community Relations (5035)
^^ Moved to facilities

**PRINTING, WAREHOUSE, & DISTRIBUTION
CHIEF OPERATIONS OFFICEER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M&O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6152.00100.5010.100.2520.000C	Warehouse/Delivery Operations Supervisor	1.0000	63,600	1.0000	63,600
6153.00100.5010.100.2520.000C	Lead Warehouse Delivery Worker	1.0000	44,454	1.0000	44,454
6153.00100.5010.100.2520.000C	Warehouse/Delivery Workers	<u>11.0000</u>	<u>350,658</u>	<u>10.0000</u>	<u>350,660</u>
	TOTAL CONTRACT SALARIES	<u>13.0000</u>	<u>458,712</u>	<u>12.0000</u>	<u>458,714</u>
	HOURLY & OVERTIME				
6161.00100.5010.100.2520.000C	Warehouse Summer Temporary		13,220		13,220
6171.00100.5010.100.2520.000C	Warehouse Out-of-Class		189		189
6172.00100.5010.100.2520.000C	Warehouse Overtime		<u>8,500</u>		<u>8,500</u>
	TOTAL HOURLY & OVERTIME		<u>21,909</u>		<u>21,909</u>
	M&O SALARIES & WAGES		<u>480,621</u>		<u>480,623</u>
	SUPPLIES & SERVICES				
6533.00100.5010.100.2520.000C	Postage		539,677		539,677
6442.00100.5010.100.2520.000C	Postage Meter Rental		3,400		3,400
6611.00100.5010.100.2520.000C	Supplies & Materials		<u>6,000</u>		<u>6,000</u>
	TOTAL SUPPLIES & SERVICES		<u>549,077</u>		<u>549,077</u>
	TOTAL M&O BENEFITS		<u>124,663</u>		<u>137,076</u>
	GRAND TOTAL M&O	<u>13.0000</u>	<u>1,154,361</u>	<u>12.0000</u>	<u>1,166,776</u>

**BONDS AND ARCHITECTURE
CHIEF OPERATIONS OFFICEER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M&O</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>
	CONTRACT SALARIES				
6151.00100.5013.100.2600.000C	Bonds & Architecture Program Manager			0.2500	22,347
6153.00100.5013.100.2900.000C	Facilities Data Manager			0.5000	17,957
6153.00100.5013.100.2610.000C	Administrative Secretary			1.0000	36,130
6153.00100.5013.100.2610.000C	Warehouse/Delivery Workers			<u>1.0000</u>	<u>28,690</u>
	TOTAL CONTRACT SALARIES			<u>2.7500</u>	<u>105,124</u>
	HOURLY & OVERTIME				
6161.00100.5010.100.2520.000C	Warehouse Summer Temporary				
6171.00100.5010.100.2520.000C	Warehouse Out-of-Class				
6172.00100.5010.100.2520.000C	Warehouse Overtime				
	TOTAL HOURLY & OVERTIME				<u>0</u>
	M&O SALARIES & WAGES				<u>105,124</u>
	SUPPLIES & SERVICES				
6533.00100.5010.100.2520.000C	Postage				
6442.00100.5010.100.2520.000C	Postage Meter Rental				
6611.00100.5010.100.2520.000C	Supplies & Materials				
	TOTAL SUPPLIES & SERVICES				<u>0</u>
	TOTAL M&O BENEFITS				<u>0</u>
	GRAND TOTAL M&O			<u>2.7500</u>	<u>105,124</u>
	TOTAL SUPPLIES & SERVICES				<u>105,124</u>
	GRAND TOTAL				<u>105,124</u>

**UTILITIES/ENERGY
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 10-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
6531.00100.5009.100.2610.000C	Utilities - Telephone (Central)		1,800,000		1,800,000
6411.00100.5009.100.2610.000C	Utilities - Water		3,400,000		3,400,000
6421.00100.5009.100.2610.000C	Utilities - Refuse Collection		400,000		400,000
6621.00100.5009.100.2610.000C	Utilities - Gas		2,000,000		2,000,000
6622.00100.5009.100.2610.000C	Utilities - Electricity		12,500,000		12,500,000
6628.00100.5009.100.2610.000C	Excess Utilities - Electricity		0		0
	TOTAL SUPPLIES & SERVICES		<u>20,100,000</u>		<u>20,100,000</u>
	GRAND TOTAL		<u><u>20,100,000</u></u>		<u><u>20,100,000</u></u>

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u><i>SUPERINTENDENT:</i></u>					
6312.00100.5002.511.2320.0000	Consultant - Unitary Status		0		0	
6111.00100.5002.511.2323.0000	Post Unitary Internal Compliance Officer		0		0	0
6360.00100.5002.511.2320.0000	Registration - Unitary Status		0		0	
6811.00100.5002.511.2322.0000	Membership/Magnet Schools of America		0		0	
6581.00100.5002.511.2320.0000	Mileage - Unitary Status		0		0	
6583.00100.5002.511.2320.0000	Out-of-State Travel - Unitary Status		0		0	
6611.00100.5002.511.2320.0000	Supplies & Materials - Unitary Status		0		0	
6540.00100.5002.511.2320.0000	Advertising		0		0	0
	TOTAL ==>		0.0000		0.0000	0
	<u><i>RISK MANAGEMENT:</i></u>					
6161.00100.5006.511.2610.0000	DESEG SUPPORT SALARIES & WAGES		48,005		43,543	6,096
6119.00100.5006.511.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		284,438		262,164	
	TOTAL ==>		0.0000		332,443	0.0000
	<u><i>ENGINEERING & PLANNING SERVICES:</i></u>					
6895.00100.5010.511.2900.0000	Misc - Parking (Roskuge)		0		0	
6611.00100.5010.511.2900.0000	Office Supplies		0		0	
	TOTAL ==>		0.0000		0	0
	<u><i>FINANCIAL SERVICES:</i></u>					
6161.00100.5011.511.2510.0000	DESEG SUPPORT SALARIES		241,901		245,336	71,309
6611.00100.5011.511.2510.0000	DESEG SUPPLIES AND SERVICES		124,513		133,611	
6152.00100.5011.511.2510.0000	Budget Manager - Academic Programs	0.2000	12,649	0.2000	12,649	3,677
	TOTAL ==>		0.0000		379,063	0.0000
	<u><i>FACILITIES:</i></u>					
6161.00100.5014.511.2640.0000	DESEG SUPPORT SALARIES & WAGES		1,074,064		1,032,623	300,140
6611.00100.5014.511.2620.0000	DESEG SUPPORT SUPPLIES & SERVICES		158,466		158,291	
6895.00100.5014.511.2900.0000	Misc - Parking (Roskuge)		18,000		18,000	
	TOTAL ==>		0.0000		1,250,530	0.0000
	<u><i>PURCHASING:</i></u>					
6161.00100.5017.511.2520.0000	DESEG SUPPORT SALARIES & WAGES		69,596		63,454	18,443
6611.00100.5017.511.2520.0000	DESEG SUPPORT SUPPLIES & SERVICES		5,756		3,630	
	TOTAL ==>		0.0000		75,352	0.0000
	<u><i>STUDENT EQUITY</i></u>					
6152.00100.5021.511.2290.0000	Program Manager	1.0000	48,835	1.0000	59,571	17,315
6153.00100.5021.511.2210.0000	Administrative Assistant	1.0000	35,703	1.0000	35,703	10,377
6121.00100.5021.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,500		1,000	291
6111.00100.5021.511.2290.0000	Director - Student Equity	1.0000	111,135	1.0000	72,000	20,927
6143.00100.5021.511.2213.0000	Substitutes - Release Time (Student Equity)		2,423		923	158
6583.00100.5021.511.2213.0000	Out of State Travel				4,000	
6581.00100.5021.511.2290.0000	Local Mileage				3,000	
6611.00100.5021.511.1000.0000	Teaching Supplies (Student Equity)		4,000		4,000	
6312.00100.5021.511.2213.0000	Consultants (Student Equity)		14,000		9,000	
6153.00100.5021.511.2110.0000	District/Community Liaison	0.5000	20,233	0.5000	20,233	5,881
	TOTAL ==>		3.5000		237,829	3.5000

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<i><u>ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH</u></i>						
6111.00100.5022.511.2200.0000	Chief Academic Officer	0.3000	43,152	0.3000	34,800	10,115
6111.00100.5022.511.2200.0000	Executive Team Stipend		1,200		2,400	698
6113.00100.5022.511.2121.0000	Counselor	1.0000	63,505	0.0000	0	0
6111.00100.5022.511.2120.0000	Director of Guidance & Counseling	0.0000	0	1.0000	71,000	20,637
6153.00100.5022.511.2200.0000	Executive Assistant	0.3000	16,612	0.3000	16,612	4,828
6121.00100.5022.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579	459
6143.00100.5022.511.2213.0000	Substitutes - Release Time		1,833		1,833	533
6141.00100.5022.511.1001.0000	Substitutes - Teachers		1,000		1,000	291
6122.00100.5022.511.2213.0000	Added Duty - Certified		1,000		1,000	291
6172.00100.5022.511.2320.0000	Overtime - Classified		1,000		1,000	291
6172.00100.5022.511.2620.0000	Overtime - Custodials Festival of Schools				3,100	901
6172.00100.5022.511.2660.0000	Overtime - Monitors Festival of Schools				2,448	712
6161.00100.5022.511.2710.0000	Field Trip Bus Driver		500		0	0
6161.00100.5022.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500	727
6161.00100.5022.511.2260.0000	Temp/Hrly		4,157		4,157	1,208
6611.00100.5022.511.1000.0000	Teaching Supplies		6,000		8,953	
6611.00100.5022.511.2320.0000	Supplies, Materials, & District Printing		4,000		4,000	
6322.00100.5022.511.2320.0000	Consultants		1,000		1,000	
6360.00100.5022.511.2570.0000	Registration Fees		1,000		1,000	
6581.00100.5022.511.2260.0000	Local Mileage		5,000		5,000	
6582.00100.5022.511.2320.0000	In-State Travel		1,000		1,000	
6583.00100.5022.511.2320.0000	Out-of-State Travel		6,000		6,000	
6615.00100.5022.511.2213.0000	Supplies - Prof. Dev.		1,000		1,000	
6611.00100.5022.511.2610.0000	Supplies - Custodial		1,000		1,000	
6611.00100.5022.513.2730.0000	Field Trip - Gasoline		500		500	
6615.00100.5022.511.2213.0000	Supplies - Staff Development (ICP)		6,000		6,000	
6811.00100.5022.511.2210.0000	Membership/Dues - Professional		1,000		1,000	
6895.00100.5022.511.2190.0000	Other Festival of Schools				150	
6896.00100.5022.511.2213.0000	Room Rental - Improv. of Instruc.		1,000		1,000	
TOTAL ==>		1.6000	172,538	1.6000	181,032	41,691
<i><u>ASSISTANT SUPERINTENDENT - HIGH SCHOOL</u></i>						
6111.00100.5023.511.2200.0000	Assistant Superintendent	0.3000	39,060	0.3000	25,500	7,412
6111.00100.5023.511.2200.0000	Executive Team Stipend		1,200		2,400	698
6111.00100.5023.511.2200.0000	Director - High School	0.3000	35,280	0.3000	23,100	6,714
6113.00100.5023.511.1001.0000	Teacher - Intercultural Proficiency	3.0000	107,901	3.0000	107,901	31,362
6113.00100.5023.511.1001.0000	Program Coordinator - Alternative to Suspension	1.0000	48,671	0.0000	0	0 *
6153.00100.5023.511.2200.0000	Executive Assistant	0.3000	26,860	0.3000	17,400	5,057
6121.00100.5023.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579	459
6143.00100.5023.511.2213.0000	Substitutes - Release Time		1,000		1,000	291
6141.00100.5023.511.1001.0000	Substitute Teachers		1,000		500	86
6124.00100.5023.511.2213.0000	Workshops Professional Development				10,000	1,710
6122.00100.5023.511.2213.0000	Added Duty - Certified		1,833		1,000	291
6172.00100.5023.511.2320.0000	Overtime - Classified		1,000		500	145
6161.00100.5023.513.2710.0000	Field Trip Bus Driver		500		0	0
6161.00100.5023.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500	727
6611.00100.5023.511.1000.0000	Teaching Supplies		6,000		14,000	
6611.00100.5023.511.2320.0000	Supplies, Materials, & District Printing		4,000		3,000	
6322.00100.5023.511.2320.0000	Consultants		5,974		5,500	
6360.00100.5023.511.2570.0000	Registration Fees		1,000		1,000	
6582.00100.5023.511.2320.0000	In-State Travel		1,000		1,000	
6583.00100.5023.511.2320.0000	Out-of-State Travel		5,000		5,000	
6614.00100.5023.511.1000.0000	Testing Supplies		65,161		46,561	
6615.00100.5023.511.2213.0000	Supplies - Prof. Dev.		1,000		500	
6611.00100.5023.511.2610.0000	Supplies - Custodial		1,000		0	
6611.00100.5023.511.2730.0000	Field Trip - Gasoline		500		0	
6811.00100.5023.511.2210.0000	Membership/Dues - Professional		1,000		1,000	
6896.00100.5023.511.2213.0000	Room Rental - Imprv. Instruc.		1,000		1,000	
TOTAL ==>		4.9000	361,019	3.9000	271,941	54,952

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>DESEGREGATION:</u>						
6119.00100.5025.511.1000.0000	Turnover & Attrition		2,702,094		-1,926,191	
6113.00100.5025.511.1000.0000	Certified Professional Development Stipends		50,000		50,000	
6113.00100.5025.511.1000.0000	District Service Stipend		400,000		448,285	
6113.00100.5025.511.1000.0000	M/PHD Stipends		659,460		659,460	
6895.00100.5025.511.2310.0000	Unitary Status		100,000		0	
6144.00100.5025.511.2410.0000	Administrative Substitutes		36,000		36,000	
6161.00100.5025.511.2660.0000	Retention Work Load Stipends		0		109,781	
6293.00100.5025.511.1000.0000	Sick/Vacation Leave Payoff		270,000		750,000	
TOTAL ==>		0.0000	4,217,554	0.0000	127,334	0
<u>ASSISTANT SUPERINTENDENT - MIDDLE SCHOOL</u>						
6111.00100.5026.511.2200.0000	Assistant Superintendent	0.3000	33,000	0.3000	33,000	9,592
6111.00100.5026.511.2200.0000	Executive Team Stipend		1,200		2,400	698
6111.00100.5026.511.2200.0000	Director - Middle School	0.3000	29,492	0.3000	29,492	8,572
6113.00100.5026.511.1001.0000	Program Coordinator Alt to Suspension			1.0000	39,000	11,336
6153.00100.5026.511.2200.0000	Executive Assistant	0.3000	12,572	0.5500	23,048	6,699
6143.00100.5026.511.2213.0000	Substitutes - Release Time		1,000		500	145
6141.00100.5026.511.1001.0000	Substitute Teachers		1,000		500	86
6122.00100.5026.511.2213.0000	Added Duty - Certified		1,833		0	0
6172.00100.5026.511.2320.0000	Overtime		1,000		0	0
6161.00100.5026.513.2710.0000	Field Trip Bus Driver		500		0	0
6161.00100.5026.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		7,000	2,035
6611.00100.5026.511.1000.0000	Teaching Supplies		6,000		3,000	
6611.00100.5026.511.2320.0000	Office Supplies		4,000		2,000	
6322.00100.5026.511.2320.0000	Consultants		1,000		1,000	
6360.00100.5026.511.2570.0000	Registration Fees		1,000		500	
6582.00100.5026.511.2320.0000	In-State Travel		1,000		800	
6615.00100.5026.511.2213.0000	Supplies - Prof. Dev.		1,000		500	
6611.00100.5026.511.2610.0000	Supplies - Custodial		1,000		0	
6611.00100.5026.513.2730.0000	Field Trip - Gasoline		500		250	
6811.00100.5026.511.2210.0000	Membership/Dues - Professional		1,000		800	
6896.00100.5026.511.2213.0000	Room Rental - Imprv. of Instruc.		1,000		1,000	
TOTAL ==>		0.9000	101,597	2.1500	144,790	39,163
<u>ASSISTANT SUPERINTENDENT - ELEMENTARY</u>						
6111.00100.5027.511.2200.0000	Assistant Superintendent	0.3000	40,920	0.3000	33,000	9,592
6111.00100.5027.511.2200.0000	Executive Team Stipend		1,200		2,400	698
6111.00100.5027.511.2200.0000	Director - Elementary School	0.6000	66,257	0.6000	53,433	15,531
6153.00100.5027.511.2200.0000	Staff Assistant II	0.3000	8,978	0.3000	8,978	2,610
6153.00100.5027.511.2200.0000	Executive Assistant	0.3000	13,061	0.3000	13,061	3,796
6113.00100.5027.511.2121.0000	Learning Support Coordinators			30.0000	1,303,470	378,863
6121.00100.5027.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		0	0
6143.00100.5027.511.2213.0000	Substitutes - Release Time		3,000		0	0
6141.00100.5027.511.1001.0000	Substitute Teachers		1,000		0	0
6122.00100.5027.511.2213.0000	Added Duty - Certified		1,833		0	0
6172.00100.5027.511.2320.0000	Overtime - Classified		1,000		1,000	291
6161.00100.5027.513.2710.0000	Field Trip Bus Driver		1,500		0	0
6161.00100.5027.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		500	145
6611.00100.5027.511.1000.0000	Teaching Supplies		8,000		4,000	
6611.00100.5027.511.2320.0000	Supplies, Materials, & District Printing		8,359		8,000	
6322.00100.5027.511.2320.0000	Consultants		1,000		500	
6360.00100.5027.511.2570.0000	Registration Fees		2,500		0	
6581.00100.5027.511.2320.0000	Local Travel				1,400	
6582.00100.5027.511.2320.0000	In-State Travel		1,500		1,500	
6583.00100.5027.511.2320.0000	Out-of-State Travel		4,080		0	
6615.00100.5027.511.2213.0000	Supplies - Prof. Dev.		1,000		800	
6611.00100.5027.511.2610.0000	Supplies - Custodial		1,000		0	
6611.00100.5027.513.2730.0000	Field Trip - Gasoline		1,500		0	
6811.00100.5027.511.2210.0000	Membership/Dues - Professional		1,000		0	
6896.00100.5027.511.2213.0000	Room Rental - Imprv. of Instruc.		1,000		500	
TOTAL ==>		1.5000	173,767	31.5000	1,432,542	411,526

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>LANGUAGE ACQUISITION</u>						
6152.00100.5028.514.2260.0000	Program Coordinator - Language Acquisition	1.0000	77,180	1.0000	62,242	18,091
6153.00100.5028.514.2190.0000	Meaningful Access Coordinator	1.0000	49,465	1.0000	49,465	14,377
6153.00100.5028.514.2260.0000	Administrative Secretary, Senior	1.0000	52,471	1.0000	52,471	15,251
6153.00100.5028.511.2190.0000	Interpreter/Translator Trainer	1.0000	41,844	1.0000	41,844	12,162
6153.00100.5028.514.2260.0000	Testing Technician - Language	2.0000	42,442	3.0000	63,663	18,504
6153.00100.5028.514.2260.0000	Language Assessment Coordinator	3.0000	112,167	3.0000	112,167	32,602
6153.00100.5028.514.2260.0000	Data Tech - Bil. Lang. Assess. Program	2.0000	48,858	2.0000	48,858	14,201
6153.00100.5028.514.2320.0000	Interpreter/Translator	1.0000	39,943	2.0000	79,886	23,219
6153.00100.5028.515.2260.0000	Administrative Assistant	0.5000	19,304	0.5000	19,304	5,611
6153.00100.5028.514.1003.0000	Bilingual Instructional Aides		713,948		596,948	173,507
6161.00100.5028.511.2190.0000	Basic Translation & Interpretation Support		50,000		50,000	14,533
6330.00100.5028.511.2320.0000	Translation Services		22,400		22,400	
6611.00100.5028.514.2260.0000	Supplies - English Proficiency Assessment		5,000		5,000	
TOTAL ==>		12.5000	1,275,022	14.5000	1,204,248	342,058
<u>ALTERNATIVE EDUCATION I DEPARTMENT :</u>						
6111.00100.5031.511.2411.0000	Principal Alternative Programs	0.7500	70,706	0.7500	70,706	20,551
6111.00100.5031.511.2411.0000	Assistant Principal Alternative Program	0.7500	55,325	0.0000	0	0
6113.00100.5031.511.2221.3700	Librarian	0.7500	32,662	0.7500	32,662	9,695
6113.00100.5031.511.1002.0000	Resource Teacher	0.7500	32,662	0.0000	0	0
6113.00100.5031.511.2121.0000	Counselor	0.7500	32,662	0.7500	32,662	9,695
6153.00100.5031.511.2114.0000	Drop Out Prevention Specialist	0.0000	0	0.0000	0	0
6153.00100.5031.511.2510.0000	Program Budget Tech	0.7500	31,211	0.7500	31,211	9,072
6153.00100.5031.511.2410.0000	Administrative Secretary Sr.	0.7500	26,544		0	0
6153.00100.5031.511.2114.0000	Registrar	0.6750	28,272	0.6750	28,272	8,217
6441.00100.5031.511.1000.0000	Rental - Building		10,000		0	0
TOTAL ==>		5.1750	287,382	3.6750	195,513	57,230
<u>ALTERNATIVE EDUCATION II DEPARTMENT :</u>						
6321.00100.5034.511.2411.0000	Contract Services		0		0	
TOTAL ==>		0.0000	0	0.0000	0	0
<u>SCHOOL/COMMUNITY RELATIONS :</u>						
6111.00100.5035.511.2320.0000	Director	0.5000	43,658	1.0000	70,500	20,491
6153.00100.5035.511.2320.0000	Administrative Assistant	0.5000	18,114	1.0000	36,227	10,530
6153.00100.5035.511.2320.0000	Office Supervisor	0.5000	19,147	1.0000	38,294	11,130
6153.00100.5035.511.2320.0000	Administrative Secretary - Associate	0.5000	14,522	1.0000	29,044	8,442
6153.00100.5035.511.2320.0000	Staff Assistant	1.0000	20,597	2.0000	41,194	11,973
6312.00100.5035.511.2320.0000	Consultants - New Enrollment System		25,000		0	
6411.00100.5035.511.2620.0000	Water/Sewage		200		0	
6581.00100.5035.511.2320.0000	Mileage		500		1,000	
6161.00100.5035.511.2320.0000	Temporary/Hourly (Classified)		7,668		12,000	960
6322.00100.5035.511.2320.0000	Consultants/Individuals		7,500		0	
6581.00100.5035.511.2320.0000	Local Travel		500		1,000	
6360.00100.5035.511.2570.0000	Registration		500		500	
6611.00100.5035.511.2320.0000	Supplies, Materials, & District Printing		8,907		10,000	
6644.00100.5035.511.2320.0000	Subscriptions: Non-Student Use		50		200	
6811.00100.5035.511.2320.0000	Membership/Dues		1,750		350	
6895.00100.5035.511.2320.0000	Other Misc. Expenditures		1,625		2,000	
6583.00100.5035.511.2570.0000	Out-of-State Travel		1,125		1,500	
TOTAL ==>		3.0000	171,363	6.0000	243,809	63,526

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u><i>NATIVE AMERICAN STUDIES :</i></u>					
6111.00100.5038.511.2290.0000	Director	1.0000	97,245	1.0000	78,423	22,794
6153.00100.5038.511.2290.0000	Staff Assistant			0.5000	39,212	11,397
6153.00100.5038.511.1007.0000	Prevention/Intervention Specialist	2.1250	77,975	1.2500	45,868	13,332
6161.00100.5038.511.1007.0000	Temp/Hrly - Tutor/Advisor		13,202		13,202	3,837
6153.00100.5038.511.1007.0000	Tutor/Advisor	0.0000	0	0.8750	23,708	6,891
	TOTAL ==>	3.1250	188,422	3.6250	200,413	58,251
	<u><i>TECHNOLOGY & TELECOMM SERVICES :</i></u>					
6432.00100.5041.511.2640.0000	Maintenance Agreement		23,809		23,809	
6161.00100.5041.511.2580.0000	DESEG SUPPORT SALARIES & WAGES		592,926		603,272	175,346
6611.00100.5041.511.2580.0000	DESEG SUPPORT SUPPLIES & SERVICES		73,391		75,018	
	TOTAL ==>	0.0000	690,126	0.0000	702,099	175,346
	<u><i>CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION :</i></u>					
6111.00100.5042.511.2210.0000	Director	0.0000	0	0.0000	0	0
6111.00100.5042.511.2210.0000	Admin. - Distance Learning & Adv. Placement	0.0000	0	0.0000	0	0
	TOTAL ==>	0.0000	0	0.0000	0	0
	<u><i>MEXICAN AMERICAN STUDIES :</i></u>					
6111.00100.5044.511.2290.0000	Director	1.0000	102,269	1.0000	82,475	23,972
6113.00100.5044.511.2211.0000	Project Specialist	3.0000	130,647	3.0000	130,647	37,974
6113.00100.5044.511.2211.0000	Curriculum Specialist	1.0000	43,549	1.0000	43,549	12,658
6113.00100.5044.511.1001.0000	Teacher	1.7000	74,033	2.4000	104,518	30,379
6153.00100.5044.511.2212.0000	Community Education Coordinator	2.0000	72,872	0.0000	0	0
6153.00100.5044.511.2290.0000	Administrative Secretary Sr.	0.5000	16,861	1.0000	33,721	9,801
6121.00100.5044.511.1001.0000	Temporary/Hourly - Teachers - Summer		35,000		65,000	11,115
6121.00100.5044.511.1001.0000	Temporary/Hourly - Teacher		21,775		21,775	3,724
6124.00100.5044.511.2213.0000	Institute for Transformative Education				65,000	11,115
6161.00100.5044.511.1007.0000	Activity Helper 3		13,000		13,000	3,779
6161.00100.5044.511.2210.0000	Temporary/Hourly		10,000		10,000	2,907
6162.00100.5044.511.1007.0000	Temporary/Hourly - Student Helper		7,500		7,500	2,180
6321.00100.5044.511.2213.0000	Contract Services		500		500	
6322.00100.5044.511.2213.0000	Consultants		35,000		65,000	
6581.00100.5044.511.2290.0000	Mileage		3,000		7,000	
6583.00100.5044.511.2570.0000	Out-of-State Travel (Student Travel)		4,000		9,000	
6360.00100.5044.511.2570.0000	Registration		1,425		1,425	
6611.00100.5044.511.1000.0000	Teaching Supplies		3,000		7,000	
6611.00100.5044.511.2290.0000	Supplies, Materials, and District Printing		9,000		11,000	
6813.00100.5044.511.2190.0000	Registration - Student		1,500		1,500	
	TOTAL ==>	9.2000	584,931	8.4000	679,610	149,604

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>PAN-ASIAN STUDIES :</u>						
6111.00100.5046.511.2290.0000	Director	1.0000	104,337	1.0000	84,143	24,457
6113.00100.5046.511.1001.0000	Teachers	3.0000	130,647	3.0000	130,647	38,781
6113.00100.5046.511.2290.0000	Project Specialist	1.0000	43,549	0.0000	0	0
6153.00100.5046.511.2290.0000	Administrative Secretary	0.5000	16,861	1.0000	33,721	9,801
6113.00100.5046.511.2290.0000	Resource Teacher	2.0000	87,098	1.0000	43,549	12,927
6153.00100.5046.511.2120.0000	Student and Family Mentor Specialist			2.5000	68,738	32,318
6161.00100.5046.511.2213.0000	Added Duty (Translation & Interpretation)		1,100		1,100	188
6161.00100.5046.511.1007.0000	Temp - Tutors		400		400	68
6161.00100.5046.511.2290.0000	Temporary/Hourly		2,410		2,410	412
6321.00100.5046.511.2213.0000	Contract Services		1,000		1,000	
6322.00100.5046.511.2213.0000	Consultants		1,000		1,000	
6569.00100.5046.511.2210.0000	Tuition		500		500	
6581.00100.5046.511.2290.0000	Mileage		3,000		3,000	
6583.00100.5046.511.2570.0000	Out-of-State Travel		2,000		2,000	
6895.00100.5046.511.2290.0000	Misc Expenditures		1,000		1,000	
6360.00100.5046.511.2570.0000	Registration		1,200		1,200	
6611.00100.5046.511.1000.0000	Teaching Supplies		2,500		2,500	
6611.00100.5046.511.2290.0000	District Supplies		2,804		2,804	
6896.00100.5046.511.2213.0000	Room Rental		1,000		1,000	
6519.00100.5046.513.2790.0000	Bus Passes		500		500	
TOTAL ==>		7.5000	402,906	8.5000	381,212	118,952
<u>FINE ARTS :</u>						
6113.00100.5047.511.1001.0000	Arts Integration Specialist	0.5000	21,775	0.5000	21,775	6,464
6153.00100.5047.511.2510.0000	Grants Development Specialist	0.2000	7,617	0.2000	7,617	2,214
6161.00100.5047.511.1007.0000	Instructional Specialists		11,500		11,500	1,967
TOTAL ==>		0.7000	40,892	0.7000	40,892	10,645
<u>AFRICAN AMERICAN STUDIES :</u>						
6111.00100.5060.511.2290.0000	Director	1.0000	97,865	1.0000	78,923	22,940
6113.00100.5060.511.1001.0000	Teacher	1.4000	60,969	0.0000	0	0
6113.00100.5060.511.1001.0000	Teacher Intercultural Proficiency	0.0000	0	3.0000	130,647	38,781
6113.00100.5060.511.2121.7573	Counselor	0.6000	26,129	0.0000	0	0
6113.00100.5060.511.2212.0000	Project Specialist	1.0000	43,549	0.0000	0	0
6153.00100.5060.511.1007.0000	Tutor/Advisor	0.5000	10,192	1.0000	20,384	5,925
6153.00100.5060.511.2120.0000	Behavior Specialist	1.0000	41,797	2.0000	83,594	24,297
6153.00100.5060.511.2120.0000	Academic Specialist	10.7500	293,158	10.7500	293,158	85,209
6153.00100.5060.511.2120.0000	Mentor Program Specialist	1.0000	37,249	1.0000	37,249	10,827
6153.00100.5060.511.2120.0000	Student/Family Mentor Specialist	0.7500	19,920	1.0000	26,560	7,720
6153.00100.5060.513.2721.0000	Student Field Trips: Bus Driver		250		0	0
6153.00100.5060.511.2213.0000	Staff Dev & Multicultural Curr Integration	1.0000	43,869	1.0000	43,869	12,751
6153.00100.5060.511.2290.0000	Staff Assistant II	0.5000	18,879	1.0000	37,758	10,975
6122.00100.5060.511.2212.0000	Added Duty - Certified		250		0	0
6161.00100.5060.511.1007.0000	Special Services (Gray Area Students)		10,000		34,231	5,854
6161.00100.5060.511.2290.0000	Clerical - Hourly		250		0	0
6172.00100.5060.511.2290.0000	Overtime - Classified		250		7,000	1,197
6322.00100.5060.511.2213.0000	Consultants/Individuals		7,000		7,000	
6442.00100.5060.511.2213.0000	Rental of Equipment		120		120	
6895.00100.5060.511.2290.0000	Misc Expenditures		1,700		1,200	
6581.00100.5060.511.2290.0000	Local Travel		15,000		13,000	
6582.00100.5060.511.2570.0000	In-State Travel		2,000		2,000	
6583.00100.5060.511.2570.0000	Out-of-State Travel		6,000		5,000	
6360.00100.5060.511.2213.0000	Registration Fees		4,000		3,500	
6360.00100.5060.511.2570.0000	Registration Fees		2,000		2,000	
6611.00100.5060.511.1000.0000	Go to High School, Go to College Supplies		100		400	
6611.00100.5060.511.2290.0000	Supplies, Materials, and District Pringing		8,000		7,500	
6626.00100.5060.513.2730.0000	Student Field Trips: Gasoline		2,000		2,000	
6644.00100.5060.511.2290.0000	Subscriptions		500		500	
6813.00100.5060.511.2190.0000	Student Admissions		750		750	
6811.00100.5060.511.2290.0000	Membership / Dues		750		750	
6896.00100.5060.511.2213.0000	African-American Student Leadership Conf.		8,000		7,000	
6896.00100.5060.511.2213.0000	Room Rental		2,000		2,500	
TOTAL ==>		19.5000	745,554	21.7500	848,593	226,476

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>G.A.T.E.:</u>					
6113.00100.5064.516.1002.0000	Teachers	1.8000	78,388	64.9000	IN SITE BUDGET	838,962
6113.00100.5064.516.2121.0000	Counselor			1.0000	43,549	12,927
6153.00100.5064.513.2721.0000	Student Field Trips: Bus Driver		2,000			0
6153.00100.5064.516.2200.0000	Administrative Assistant	0.3750	16,279	0.8000	33,909	9,856
6113.00100.5064.516.2211.0000	Program Coordinator -Gate/Advanced Placement			0.6000	25,432	7,392
6121.00100.5064.516.1001.0000	Site Programs/Summer School		5,096		5,096	871
6121.00100.5064.516.2212.0000	Cert. Curriculum Development		500		500	86
6121.00100.5064.516.2411.0000	Admin Extra Duty		4,000		4,000	684
6122.00100.5064.516.1001.0000	Hourly Duty/Supervision - \$10		300		4,300	735
6122.00100.5064.516.1007.0000	Instruction Other (Tutor)		2,000		6,000	1,026
6122.00100.5064.516.2120.0000	Hourly Duty - \$10		2,200		2,200	376
6141.00100.5064.516.1001.0000	Substitute Teachers				19,592	3,350
6322.00100.5064.516.2213.0000	Consultants		4,000		4,000	
6611.00100.5064.516.2200.0000	Support Supplies		4,000		22,000	
6581.00100.5064.516.2290.0000	Local Travel				6,100	
6611.00100.5064.516.2320.0000	Supplies, Materials and District Printing				20,000	
6583.00100.5064.516.2570.0000	Out of State Travel				5,000	
6611.00100.5064.516.1000.0000	Teaching Supplies				10,589	
6611.00100.5064.516.2200.0000	Office Supplies		6,000		7,194	
6626.00100.5064.513.2730.0000	Student Field Trips: Gasoline		2,000		2,000	
6811.00100.5064.516.2200.0000	Memberships/Dues		261		261	
6813.00100.5064.516.2190.0000	Student Admissions		4,000		4,000	
TOTAL ==>		2.1750	131,024	67.3000	225,722	876,265
	<u>HUMAN RESOURCES:</u>					
6360.00100.5068.511.2570.0000	Recruitment Registration Job Fairs				5,000	
6582.00100.5068.511.2570.0000	Recruitment In State Travel				1,000	
6583.00100.5068.511.2570.0000	Recruitment Out of State Travel				17,000	
6540.00100.5068.511.2570.0000	Recruitment Advertising				25,000	
6811.00100.5068.511.2570.0000	Recruitment Professional Memberships				2,000	
6161.00100.5068.511.2570.0000	Deseg Support Salaries		317,162		286,683	83,327
6611.00100.5068.511.2570.0000	Deseg Supplies and Services		11,796		11,796	
TOTAL ==>		0.0000	304,866	0.0000	348,479	83,327
	<u>LEGAL SERVICES:</u>					
6111.00100.5069.511.2323.0000	Internal Unitary Status Compliance Officer	1.0000	92,979	1.0000	92,979	27,025
6151.00100.5069.511.2310.0000	Legal Counsel	0.2000	18,251	0.2000	18,251	5,305
6151.00100.5069.511.2310.0000	Stipend		400		800	233
6151.00100.5069.511.2310.0000	Staff Attorney	0.1000	6,249	0.1000	6,249	1,816
6153.00100.5069.511.2310.0000	EEO Compliance Officer	0.1000	5,604	0.0000	0	0
6153.00100.5069.511.2310.0000	Legal Assistant	0.2000	13,773	0.2000	13,773	4,003
6153.00100.5069.511.2310.0000	Legal Secretary	0.2000	10,517	0.2000	10,517	3,057
6360.00100.5069.511.2320.0000	Registration - Unitary Status		1,000		1,000	
6581.00100.5069.511.2320.0000	Mileage - Unitary Status		500		500	
6583.00100.5069.511.2320.0000	Out-of-State Travel - Unitary Status		2,500		2,500	
6611.00100.5069.511.2320.0000	Supplies & Materials - Unitary Status		2,000		2,000	
6331.00100.5069.511.2310.0000	Legal Fees - Unitary Status		175,000		130,000	
6331.00100.5069.511.2310.0000	Legal Fees		100,000		60,000	
TOTAL ==>		1.8000	428,773	1.7000	338,569	41,439

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>TRANSPORTATION :</u>						
6153.00100.5070.513.2710.0000	Bus Drivers	42.0000	887,911	42.0000	887,911	266,373
6153.00100.5070.513.2730.0000	Transportation Monitors	34.3600	601,363	34.3600	601,363	180,409
6153.00100.5070.513.2730.0000	Fleet&Hvy Equip Mech-Lead	1.0000	40,027	1.0000	40,027	12,008
6153.00100.5070.513.2730.0000	Fleet&Hvy Equip Mech	3.8200	144,577	3.8200	144,577	43,373
6161.00100.5070.513.2730.0000	Temporary		333,629		333,629	26,690
6172.00100.5070.513.2730.0000	Overtime		295,289		295,289	50,937
6511.00100.5070.513.2710.0000	Vehicle Rentals - Operating		15,097		15,097	
6611.00100.5070.513.2730.0000	Vehicle Supplies		600,000		600,000	
6626.00100.5070.513.2730.0000	Gas & Oil		896,000		896,000	
TOTAL ==>		81.1800	3,813,893	81.1800	3,813,893	579,790
<u>ACCOUNTABILITY & RESEARCH</u>						
6151.00100.5073.511.2550.0000	Director	0.2500	21,547	0.2500	21,547	6,263
6151.00100.5073.511.2550.0000	Executive Team Stipend		1,000		2,000	581
6153.00100.5073.511.2550.0000	Resource Specialist	0.0000	0	0.0000	0	0
6153.00100.5073.511.2550.0000	Research Project Manager	2.7500	155,210	2.7500	155,210	35,549
6153.00100.5073.511.2550.0000	Research Project Manager - Lead	0.4000	28,147	0.4000	28,147	5,171
6611.00100.5073.511.2550.0000	Supplies, Materials, & District Printing		35,041		45,041	
6153.00100.5073.511.2260.0000	Research Project Manager	1.0000	49,362	1.0000	49,362	12,927
TOTAL ==>		4.4000	290,307	4.4000	301,307	60,491
<u>EXCEPTIONAL EDUCATION :</u>						
6321.00100.5076.512.2151.7563	Contractural Services Speech	0.0000	0	0.0000		
6113.00100.5076.512.2213.0000	Professional Development Specialist	0.0000	0	0.5000	21,775	6,464
6153.00100.5076.512.2320.0000	Translator/Interpreter	0.0000	0	1.0000	15,044	4,373
TOTAL ==>		0.0000	0	1.5000	36,819	10,837
<u>HEALTH SERVICES :</u>						
6161.00100.5077.511.2131.7570	Temporary/Hourly		11,982		11,982	3,483
TOTAL ==>		0.0000	11,982	0.0000	11,982	3,483
<u>EXCEPTIONAL EDUCATION SERVICE CENTERS</u>						
6151.00100.5076.512.2190.0000	Ombudsperson	0.0000	0	0.2000	15,263	4,436
6113.00100.5076.512.2190.0000	Multicultural Team Teachers	0.0000		2.0000	87,098	25,854
6113.00100.5076.512.2141.7562	Psychologists	9.9200	524,500	9.3500	494,363	143,690
6113.00100.5076.512.2141.7562	Psychologists Stipend \$6000				58,080	16,881
6113.00100.5076.512.2160.7565	Physical Therapist	0.7200	35,629	0.8000	39,588	10,342
6153.00100.5076.512.2160.7564	Occupational Therapist	1.8000	85,115	2.8800	136,184	37,230
6153.00100.5076.512.2210.0000	Exceptional Ed. Compliance Technician	2.2500	73,661	2.2500	73,661	21,410
6153.00100.5076.512.2200.0000	Administrative Assistant	0.6250	23,384	0.6250	23,384	6,797
6153.00100.5076.512.2111.7569	Social Worker	4.3200	207,429	4.5600	218,953	58,947
6113.00100.5076.512.2151.7563	Speech Clinician	12.5400	622,812	10.8200	537,386	139,870
6321.00100.5076.512.2160.7564	Contractural Services OT		0		275,457	
TOTAL ==>		32.1750	1,572,530	33.4850	1,959,417	465,457

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>PROFESSIONAL LEARNING</u>					
6121.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary		0		0	0
6122.00100.5085.511.2213.0000	Hr. Duty/Supervision-\$10		0		0	0
6122.00100.5085.511.2213.9100	Diversity Train. : Hr. Duty/Supervision-\$10		0		0	0
6122.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Hr. Duty/Supervision-\$10		0		0	0
6122.00100.5085.511.2213.9600	Strat. for Lrng. : Hr. Duty/Supervision-\$10		0		0	0
6124.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Instruction/Workshops (Cert.)		0		0	0
6141.00100.5085.511.1001.0000	Substitute Teacher		0		0	0
6141.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitute Teacher		0		0	0
6143.00100.5085.511.1001.0000	Substitutes - Release Time		0		0	0
6143.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitutes/Release Time		0		0	0
6161.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary/Hourly		0		0	0
6164.00100.5085.511.2570.9300	Instr. Deliv. Mod. : Instruction/Workshops (Class.)		0		0	0
6172.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Overtime		0		0	0
6321.00100.5085.511.2213.9100	Diversity Train. : Contract Services		0		0	0
6321.00100.5085.511.2213.9600	Strat. for Lrng. : Contract Services		0		0	0
6322.00100.5085.511.2213.0000	Consultant - Individuals (Interpreters)		0		0	0
6322.00100.5085.511.2213.9100	Diversity Train. : Consultants/Individuals		0		0	0
6322.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Consultants/Individuals		0		0	0
6322.00100.5085.511.2213.9600	Strat. for Lrng. : Consultants/Individuals		0		0	0
6360.00100.5085.511.2213.9100	Diversity Train. : Registration Fees		0		0	0
6360.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Registration Fees		0		0	0
6611.00100.5085.511.2213.0000	Office Supplies		0		0	0
6611.00100.5085.511.2213.9100	Diversity Train. : Office Supplies		0		0	0
6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies		0		0	0
6611.00100.5085.511.2213.9100	Diversity Training: District Supplies (Print Shop)		0		0	0
6611.00100.5085.511.2213.9300	Instr. Deliv. Mod. : District Supplies (Print Shop)		0		0	0
6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies (Print Shop)		0		0	0
6644.00100.5085.511.2213.9100	Diversity Training: Other Books - Non Student		0		0	0
6644.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Other Books - Non Student		0		0	0
6644.00100.5085.511.2213.9600	Strat. for Lrng. : Other Books - Non Student		0		0	0
6111.00100.5085.511.2213.0000	Director	0.2500	0	0.2500	0	0
6153.00100.5085.514.2260.0000	Staff Assistant II	1.0000	0	1.0000	0	0
6153.00100.5085.511.2213.0000	Staff Assistant - Department	1.0000	0	1.0000	0	0
6153.00100.5085.514.2213.0000	Clerk Typist II	1.0000	0	1.0000	0	0
	TOTAL ==>	3.2500	0	3.2500	0	0
	<u>SCHOOL SAFETY & SECURITY:</u>					
6153.00100.5095.511.2660.0000	School Safety Officer	2.0000	75,777	1.0000	75,777	22,025
6152.00100.5095.511.2660.0000	Traffic Safety Supervisor	3.1900	139,367	3.0000	139,367	40,508
6153.00100.5095.511.2660.0000	Staff Assistant	0.0000	0	0.0000	0	0
6172.00100.5095.511.2660.0000	Overtime		8,000		8,000	2,325
6895.00100.5095.511.2660.0000	Uniforms		4,671		4,671	
	TOTAL ==>	5.1900	227,815	4.0000	227,815	64,858
	<u>EMPLOYEE RELATIONS:</u>					
6161.00100.5099.511.2310.0000	Deseg Support Salaries and Wages		24,083		0	0
6152.00100.5099.511.2310.0000	Director Employee Relations			0.2000	17,800	5,174
6153.00100.5099.511.2310.0000	Employee Relations Assistant			0.4000	15,493	4,503
6611.00100.5099.511.2310.0000	Deseg Support Supplies and Services		2,940		0	
	TOTAL ==>		27,023	0.6000	33,293	0

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<i><u>BANKS ELEMENTARY :</u></i>						
6113.00100.1120.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1120.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		2.0000	87,098	2.1200	92,324	27,405
<i><u>BLENNAN ELEMENTARY :</u></i>						
6111.00100.1125.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	2
6113.00100.1125.511.1001.0000	Teacher	4.0000	174,196	8.3000	361,457	107,294
6113.00100.1125.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1125.514.1002.0000	Teacher - ELD Itinerant	0.0000	0	0.5000	21,775	6,464
6113.00100.1125.511.1001.0025	Fine Arts Teacher	0.0000	0	0.0000	0	0
6113.00100.1125.511.1001.0000	Teacher - OMA/Fine Arts	0.0000	0	0.0000	0	0
6113.00100.1125.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1500	6,532	1,939
6113.00100.1125.511.1121.7573	Counselor	0.5000	21,775	0.0000	0	0
6113.00100.1125.511.2121.0000	Restorative Practices Advocate	0.5000	21,775	0.5000	21,775	6,464
6153.00100.1125.511.2112.0000	Attendance Clerk	0.5000	14,169	0.0000	0	0
6153.00100.1125.511.2222.3700	Library Clerk	0.8750	18,590	0.0000	0	0
6153.00100.1125.511.1005.0000	Network Lab Tech.	0.5000	11,725	0.0000	0	0
6153.00100.1125.511.2610.0000	Custodian	0.0000	0	0.0000	0	0
6122.00100.1125.511.1007.0000	Tutor - Certified	0	0	0	0	0
6124.00100.1125.511.2213.0000	Enrichment (Training/Consulting/Conference)	0	17,878	0	10,248	1,752
6141.00100.1125.511.1001.0000	Substitute Teachers	0	7,186	0	1,708	292
6161.00100.1125.511.1003.0000	Temporary/Hourly - Teacher Assistants	0	0	0	0	0
6161.00100.1125.511.1007.0000	Temporary/Hourly - Visual Arts Specialist	0	0	0	1,640	280
6161.00100.1125.511.2112.0000	Temporary/Hourly	0	30,000	0	23,600	4,036
6161.00100.1125.511.2410.0000	Temporary/Hourly - Classified - Summer	0	0	0	0	0
6161.00100.1125.511.2662.0000	Hourly - Monitors	0	0	0	0	0
6611.00100.1125.511.2410.0000	Supplies - Office	0	7,000	0	0	0
6611.00100.1125.511.1000.0000	Supplies - Teaching	0	7,000	0	9,499	0
6611.00100.1125.511.1000.0000	District Printing - SFA Supplies	0	0	0	0	0
TOTAL ==>		8.0750	383,553	10.4500	501,783	141,450
<i><u>BLOOM ELEMENTARY :</u></i>						
6113.00100.1128.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.3300	14,371	4,266
6113.00100.1128.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		0.3300	14,371	0.4500	19,597	5,817
<i><u>BONILLAS ELEMENTARY :</u></i>						
6113.00100.1131.511.1001.0000	Teacher	3.7500	163,309	3.0000	130,647	38,781
6113.00100.1131.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1131.511.2121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1131.511.1121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1131.511.2221.3700	Librarian	0.2500	10,887	0.5000	21,775	6,464
6113.00100.1131.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6153.00100.1131.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6141.00100.1131.511.1001.0000	Substitute Teachers	0	5,226	0	5,226	894
6161.00100.1131.511.2662.0000	Temporary/Hourly - Monitors	0	1,700	0	0	0
6611.00100.1131.511.1000.0000	Supplies - Teaching	0	0	0	1,991	0
TOTAL ==>		5.2500	235,558	4.5000	203,188	59,066
<i><u>BORMAN ELEMENTARY :</u></i>						
6113.00100.1140.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.0000	0	0
6113.00100.1140.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		0.3300	14,371	0.1200	5,226	1,551

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<i><u>BORTON ELEMENTARY :</u></i>						
6113.00100.1143.511.1001.0000	Teacher - CSR	0.0000	0	0.0000	0	0
6113.00100.1143.511.1002.0000	Resource Teacher - Fine Arts	1.0000	43,549	0.0000	0	0
6113.00100.1143.511.1002.0000	Resource Teacher - PE	0.0000	0	0.0000	0	0
6113.00100.1143.511.1002.0000	Resource Teacher - Literacy/Magnet Focus	0.0000	0	0.0000	0	0
6113.00100.1143.511.1002.0000	Teacher - Resource/Program Specialist	5.0000	217,745	5.6000	243,874	72,391
6113.00100.1143.514.1001.0000	Teacher - ELD	3.0000	130,647	3.0000	130,647	38,781
6113.00100.1143.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
6113.00100.1143.511.2121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1143.511.1121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1143.511.2221.3700	Librarian	0.0000	0	0.0000	0	0
6113.00100.1143.511.1221.3700	Librarian	0.0000	0	0.0000	0	0
6124.00100.1143.511.2213.0000	Inservi ce/Workshop - Certified Staff Dev.		5,200		5,200	889
6153.00100.1143.511.1005.0000	Network Lab Tech	0.0000	0	0.0000	0	0
6153.00100.1143.511.2222.3700	Library Clerk	0.2500	5,312	0.0000	0	0
6153.00100.1143.511.1003.0000	Instructionl Aides-Tutors		81,200	5.6300	91,217	44,696
6153.00100.1143.511.2113.0000	Community Rep.	0.0000	0	0.0000	0	0
6141.00100.1143.511.1001.0000	Substitute Teachers		1,411		0	0
6161.00100.1143.511.1007.0000	Temporary/Hourly - Extended Day		0		7,364	1,259
6161.00100.1143.511.2662.0000	Temporary/Hourly - Monitors		0		0	0
6163.00100.1143.511.1003.0000	Contract Aide - Planning Days		0		0	0
6611.00100.1143.511.1000.0000	Supplies - Teaching		0		0	0
TOTAL ==>		9.2500	485,064	14.3500	483,528	159,567
<i><u>BRICHTA ELEMENTARY :</u></i>						
6113.00100.1149.511.1001.0000	Teacher	3.0000	130,647	5.0000	217,745	64,635
6113.00100.1149.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1149.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
6113.00100.1149.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
6113.00100.1149.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
6113.00100.1149.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1149.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6153.00100.1149.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1149.511.2112.0000	Clerical - Attendance	0.0000	0	0.0000	0	0
6141.00100.1149.511.1001.0000	Substitute Teachers		3,919		7,175	1,227
6611.00100.1149.511.1000.0000	Supplies - Teaching		1,315		0	0
TOTAL ==>		5.0000	222,978	6.1200	273,695	80,340
<i><u>CARRILLO ELEMENTARY :</u></i>						
6113.00100.1161.511.1001.0000	Teacher	2.0000	87,098	4.0000	174,196	51,708
6113.00100.1161.511.1002.0000	Teacher - Resource Specialist	2.2500	97,985	2.6000	113,227	33,610
6113.00100.1161.511.1001.0025	Fine Arts Teacher	0.0000	0	0.0000	0	0
6113.00100.1161.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1161.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
6153.00100.1161.511.1003.0000	Instructionl Aides-Tutors		92,000	0.6250	10,126	4,962
6153.00100.1161.511.1005.0000	Network Lab Tech	0.0000	0	0.0000	0	0
6153.00100.1161.511.2222.0000	Library Clerk	0.0000	0	0.0000	0	0
6141.00100.1161.511.1001.0000	Substitute Teachers		7,200		3,360	575
6161.00100.1161.511.1007.0000	Temporary/Hourly - Extended Day		3,080		0	0
6161.00100.1161.511.1007.0000	Temporary/Hourly		0		0	0
6161.00100.1161.511.2662.0000	Hourly - Monitors		0		0	0
6122.00100.1161.511.1007.0000	Hourly Duty - Certified (\$10)		0		0	0
6611.00100.1161.511.1000.0000	Supplies - Teaching		6,500		0	0
TOTAL ==>		5.2500	337,412	8.3450	349,684	105,333

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<i><u>CAVETT ELEMENTARY :</u></i>						
6113.00100.1167.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1167.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		1.0000	43,549	1.1200	48,775	14,478
<i><u>COLLIER ELEMENTARY :</u></i>						
6113.00100.1170.514.1001.0000	Teacher - ELD	1.0000	43,549	0.0000	0	0
6113.00100.1170.514.1002.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,266
6113.00100.1170.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
6113.00100.1170.511.2121.0000	Restorative Practices Advocate	0.0000	0	0.2500	10,887	3,232
TOTAL ==>		1.0000	43,549	0.7000	30,484	9,049
<i><u>CORBETT ELEMENTARY :</u></i>						
6113.00100.1173.514.1001.0000	Teacher - ELD	1.0000	43,549	3.0000	130,647	38,781
6113.00100.1173.516.1002.0000	Teacher - GATE Resource	0.0000	0	3.1200	135,873	40,332
TOTAL ==>		1.0000	43,549	6.1200	266,520	79,113
<i><u>CRAGIN ELEMENTARY :</u></i>						
6111.00100.1179.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.1179.511.1001.0000	Teacher	9.5000	413,716	4.0000	174,196	51,708
6113.00100.1179.511.1001.0025	Teacher - Fine Arts (Band/Orchestra)	0.2000	8,710	0.0000	0	0
6113.00100.1179.511.1001.4508	Teacher - OMA	1.0000	43,549	3.0000	130,647	38,781
6113.00100.1179.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1179.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,551
6113.00100.1179.511.1221.3700	Librarian	0.0000	0	0.0000	0	0
6113.00100.1179.511.2121.0000	Restorative Practices Facilitator	0.0000	0	1.0000	43,549	12,927
6153.00100.1179.511.2222.3700	Library Clerk	0.1750	3,718	0.0000	0	0
6153.00100.1179.511.1005.0000	Network Lab Tech.	0.0000	0	0.7500	17,587	6,959
6113.00100.1179.511.2121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1179.511.1121.7573	Counselor	0.0000	0	0.0000	0	0
6153.00100.1179.511.2112.0000	Attendance Technician	0.0000	0	0.0000	0	0
6172.00100.1179.511.2410.0000	Overtime - Office Clerical	0	0	0	0	0
6153.00100.1179.511.2610.0000	Custodian	0.0000	0	0.0000	0	0
6141.00100.1179.511.1001.0000	Substitute Teachers		5,226		7,914	1,353
6161.00100.1179.511.2662.0000	Hourly - Monitors		4,629		0	0
6321.00100.1179.511.1007.4508	Consultant - OMA Gold Artist		33,143		44,285	
6611.00100.1179.511.1000.0000	Supplies - Teaching		5,000		0	
6611.00100.1179.511.2610.0000	Supplies - Custodial		0		0	
TOTAL ==>		12.0750	569,950	9.8700	466,953	126,206
<i><u>DAVIDSON ELEMENTARY :</u></i>						
6113.00100.1185.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1185.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		2.0000	87,098	2.1200	92,324	27,405

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<i><u>DAVIS ELEMENTARY :</u></i>						
6113.00100.1191.511.1001.0000	Teacher	2.4000	104,518	6.0000	261,294	77,562
6113.00100.1191.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1191.514.1001.0000	Teacher - ELD (Additional)	4.0000	174,196	0.0000	0	0
6113.00100.1191.516.1002.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	3,102
6113.00100.1191.511.2121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1191.511.1121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1191.511.2221.3700	Librarian	0.0000	0	0.0000	0	0
6113.00100.1191.511.1221.3700	Librarian	0.0000	0	0.0000	0	0
6153.00100.1191.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1191.511.1003.0000	Instructionl Aides-Tutors		72,000	3.0000	48,606	23,817
6153.00100.1191.511.2112.0000	Clerical - Attendance	0.0000	0	0.0000	0	0
6141.00100.1191.511.1001.0000	Substitute Teachers		7,000		2,460	421
6161.00100.1191.511.2190.0000	Temporary/Hourly - Program Mentor Spec.		22,000		23,272	3,980
6161.00100.1191.511.2662.0000	Hourly - Monitors		0		0	0
6611.00100.1191.511.1000.0000	Supplies - Teaching		0		0	0
6611.00100.1191.511.2410.0000	Supplies - Office		0		0	0
TOTAL ==>		7.8000	440,683	10.2400	389,633	121,809
<i><u>DIETZ ELEMENTARY :</u></i>						
6113.00100.1197.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1197.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		2.0000	87,098	2.1200	92,324	27,405
<i><u>DRACHMAN ELEMENTARY :</u></i>						
6113.00100.1203.511.1001.0000	Teacher	6.0000	261,294	7.0000	304,843	90,489
6113.00100.1203.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1203.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,551
6113.00100.1203.511.2121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1203.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
6113.00100.1203.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1203.511.1221.3700	Librarian	0.0000	0	0.0000	0	0
6153.00100.1203.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1203.511.2222.0000	Library Clerk - Additional	0.0000	0	0.0000	0	0
6153.00100.1203.511.1003.0000	Instructionl Aides-Tutors		8,424	1.8750	35,550	17,420
6153.00100.1203.512.1003.0000	Teacher Assistants - Excep. Ed.	0.0000	0	0.0000	0	0
6153.00100.1203.511.2112.0000	Clerical: Attendance	0.5000	14,169	0.0000	0	0
6121.00100.1203.511.1001.0000	Summer School - Certified		0		0	0
6121.00100.1203.511.2210.0000	Summer School - Coordinator		0		0	0
6122.00100.1203.511.1007.0000	Temporary Hourly - Certified - Extended Day		0		0	0
6124.00100.1203.511.2213.0000	Inservice/Workshop - Certified - Montessori Team		101,073		8,283	1,416
6141.00100.1203.511.1001.0000	Substitute Teachers		3,672		0	0
6161.00100.1203.511.1003.0000	Summer School - Teacher Assistants		0		0	0
6161.00100.1203.511.1007.0000	Temporary Hourly - Classified - Extended Day		0		0	0
6161.00100.1203.511.1007.0000	Temporary Hourly - Tutors		0		0	0
6161.00100.1203.511.2410.0000	Summer School - Clerical		0		0	0
6161.00100.1203.511.2610.0000	Summer School - Custodian		0		0	0
6161.00100.1203.511.2662.0000	Summer School - Monitor		0		0	0
6161.00100.1203.511.2662.0000	Temporary Hourly - Monitors - Extended Day		0		0	0
6161.00100.1203.511.2662.0000	Temporary Hourly - Monitors		9,349		0	0
6163.00100.1203.511.1003.0000	Contract Aide - Planning Days		2,229		0	0
6322.00100.1203.511.2213.0000	Consulting - Montessori		0		29,900	0
6360.00100.1203.511.2213.0000	Registration - Montessori		0		0	0
6611.00100.1203.511.1000.0000	Supplies - Teaching		5,990		10,000	0
6611.00100.1203.511.1000.0000	Supplies - Summer School		0		0	0
6611.00100.1203.511.2410.0000	Supplies - Office		0		0	0
6611.00100.1203.511.2610.0000	Supplies - Custodial		1,500		0	0
TOTAL ==>		9.2000	525,282	10.9950	480,900	136,730

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<i><u>DUFFY ELEMENTARY :</u></i>						
6113.00100.1209.514.1001.0000	Teacher - ELD	1.0000	43,549	0.0000	0	0
TOTAL ==>		1.0000	43,549	0.0000	0	0
<i><u>DUNHAM ELEMENTARY :</u></i>						
6113.00100.1211.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.3300	14,371	4,266
6113.00100.1211.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		0.3300	14,371	0.4500	19,597	5,817
<i><u>ERICKSON ELEMENTARY :</u></i>						
6113.00100.1215.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
TOTAL ==>		1.0000	43,549	1.0000	43,549	12,927
<i><u>FORD ELEMENTARY :</u></i>						
6113.00100.1218.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.0000	0	0
6113.00100.1218.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		0.3300	14,371	0.1200	5,226	1,551
<i><u>FT. LOWELL ELEMENTARY :</u></i>						
6113.00100.1221.511.1001.0000	Teacher	3.0000	130,647	3.0000	130,647	38,781
6113.00100.1221.511.1001.0025	Fine Arts Teacher	0.1000	4,355	1.4000	60,969	18,098
6113.00100.1221.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1221.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
6113.00100.1221.511.2111.7569	Social Worker	0.0000	0	0.0000	0	0
6113.00100.1221.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
6113.00100.1221.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
6113.00100.1221.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1221.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6153.00100.1221.511.2222.3700	Library Clerk	0.1500	3,187	0.0000	0	0
6153.00100.1221.511.1003.0000	Instructionl Aides-Tutors		96,765		0	0
6153.00100.1221.511.1005.0000	Network Lab Tech.	0.5000	11,725	0.0000	0	0
6153.00100.1221.511.2112.0000	Clerical - Attendance Tech	0.5000	14,169	0.0000	0	0
6141.00100.1221.511.1001.0000	Substitute Teachers		3,919		10,589	1,811
6161.00100.1221.511.2662.0000	Hourly - Monitors		5,927		0	0
6321.00100.1221.511.1000.4508	Consulting - OMA		0		45,000	0
TOTAL ==>		7.2500	401,340	6.5200	339,529	86,095
<i><u>FRUCHTHENDLER ELEMENTARY :</u></i>						
6113.00100.1225.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.3400	14,807	4,395
6113.00100.1225.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.3600	15,678	4,654
TOTAL ==>		0.3400	14,807	0.7000	30,485	9,049
<i><u>GALE ELEMENTARY :</u></i>						
6113.00100.1228.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.5000	21,775	6,464
6113.00100.1228.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		0.3400	14,807	0.6200	27,001	8,015

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<i><u>GRJALVA ELEMENTARY :</u></i>						
6113.00100.1231.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1231.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
TOTAL ==>		2.0000	87,098	2.2400	97,550	28,956
<i><u>HOLLINGER ELEMENTARY :</u></i>						
6113.00100.1233.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1233.516.1002.0000	Teacher - GATE Resource	0.0000	0	2.5200	109,743	32,576
6113.00100.1233.516.1001.0000	Teacher - GATE Self-Contained	3.0000	130,647	0.0000	0	0
6141.00100.1233.516.1001.000	Substitute Teachers (Gate)		918		0	0
TOTAL ==>		4.0000	175,114	3.5200	153,292	45,503
<i><u>HENRY ELEMENTARY :</u></i>						
6113.00100.1238.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.5000	21,775	6,464
6113.00100.1238.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		0.3300	14,371	0.6200	27,001	8,015
<i><u>HOLLADAY ELEMENTARY :</u></i>						
6113.00100.1239.511.1001.0000	Teacher	4.0000	174,196	4.0000	174,196	51,708
6113.00100.1239.511.1001.0025	Fine Arts Teacher	0.4000	17,420	0.4000	17,420	5,171
6113.00100.1239.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1239.516.1001.0000	Teacher - GATE Self-Contained	0.2000	8,710	0.0000	0	0
6113.00100.1239.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
6113.00100.1239.511.2121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1239.511.1121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1239.511.2221.3700	Librarian	0.0000	0	0.0000	0	0
6113.00100.1239.511.1221.3700	Librarian	0.0000	0	0.0000	0	0
6153.00100.1239.511.2222.3700	Library Clerk	0.1500	3,187	0.0000	0	0
6153.00100.1239.511.2132.7576	Health Clerk	0.0000	0	0.0000	0	0
6153.00100.1239.511.1003.0000	Instructionl Aides-Tutors		24,771		0	0
6153.00100.1239.511.1005.0000	Network Lab Tech.	0.0000	3,246	0.0000	0	0
6153.00100.1239.511.2112.0000	Attendance Tech	0.0000	0	0.0000	0	0
6121.00100.1239.511.1002.0000	Temporary/Hourly - Teacher - Resource/Prog.Spec.		11,466		23,983	4,101
6122.00100.1239.511.1007.0000	Hourly Duty - Certified		5,508		0	0
6124.00100.1239.511.2213.0000	Inservice/Workshop - Certified		8,000		0	0
6141.00100.1239.511.1001.0000	Substitute Teachers		1,305		10,089	1,725
6161.00100.1239.511.1007.0000	Temporary/Hourly		0		0	0
6161.00100.1239.511.2662.0000	Hourly - Monitors		3,500		0	0
6611.00100.1239.511.1000.0000	Supplies - Teaching		2,152		5,424	
6611.00100.1239.511.2410.0000	District Printing - Program/Curriculum Support		0		0	
TOTAL ==>		5.7500	307,010	5.6400	285,113	78,734
<i><u>HOWELL ELEMENTARY :</u></i>						
6113.00100.1245.511.1001.0000	Teacher	4.0000	174,196	0.0000	0	0
6113.00100.1245.511.1001.0000	Teacher - Curriculum Specialist	1.0000	43,549	0.0000	0	0
6113.00100.1245.511.1001.0000	Teacher - Fine Arts/Visual Literacy	0.0000	0	3.4000	148,067	43,952
6113.00100.1245.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1245.516.1001.0000	Teacher - GATE Self-Contained	0.2000	8,710	0.0000	0	0
6113.00100.1245.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
6153.00100.1245.511.2222.3700	Library Clerk	0.7500	15,935	0.0000	0	0
6153.00100.1245.511.1003.0000	Instructional Specialist - Classified		12,820		26,222	4,484
6153.00100.1245.511.1003.0000	Instructionl Aides-Tutors		23,256		0	0
6141.00100.1245.511.1001.0000	Substitute Teachers		5,226		15,509	2,652
6161.00100.1245.511.2662.0000	Hourly - Monitors		0		0	0
6321.00100.1245.511.1000.4508	Consulting - OMA		0		95,065	0
6322.00100.1245.511.2210.0000	Consultant		30,556		0	0
6611.00100.1245.511.2610.0000	Supplies - Custodial		0		0	0
6611.00100.1245.511.1000.0000	Supplies - Teaching		0		5,000	
6611.00100.1245.511.1000.4508	Supplies - OMA		0		24,932	
6611.00100.1245.511.2410.0000	Supplies - Office		2,489		0	
TOTAL ==>		7.9500	403,835	5.5200	407,119	78,493

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<i><u>HUDLOW ELEMENTARY :</u></i>						
6113.00100.1251.514.1001.0000	Teacher - ELD	1.0000	43,549	0.0000	0	0
6113.00100.1251.514.1002.0000	Teacher - ELD Itinerant	0.0000	0	1.0000	43,549	12,927
6113.00100.1251.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		1.0000	43,549	1.1200	48,775	14,478
<i><u>HUGHES ELEMENTARY :</u></i>						
6113.00100.1257.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.5000	21,775	6,464
6113.00100.1257.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.3600	15,678	4,654
TOTAL ==>		0.3300	14,371	0.8600	37,453	11,118
<i><u>JEFFERSON PARK ELEMENTARY :</u></i>						
6113.00100.1263.511.1001.0000	Teacher	4.1000	178,551	0.0000	0	0
6113.00100.1263.511.1002.0000	Teacher - Resource/Program Specialist	1.0000	43,549	0.0000	0	0
6113.00100.1263.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.0000	0	0
6113.00100.1263.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1263.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6153.00100.1263.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1263.511.1005.0000	Network Lab Tech.	0.5000	11,725	0.0000	0	0
6153.00100.1263.511.1003.0000	Instructional Specialist	1.0000	28,337	0.0000	0	0
6113.00100.1263.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
6113.00100.1263.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
6141.00100.1263.511.1001.0000	Substitute Teachers		3,919		0	0
6161.00100.1263.511.2662.0000	Monitors (Hourly)		0		0	0
6611.00100.1263.511.1000.0000	Supplies - Teaching		0		0	0
TOTAL ==>		7.9300	324,000	0.0000	0	0
<i><u>JOHNSON ELEMENTARY :</u></i>						
6113.00100.1266.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1266.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		1.0000	43,549	1.1200	48,775	14,478
<i><u>KELLOND ELEMENTARY :</u></i>						
6113.00100.1275.511.1001.0000	Teacher	4.0000	174,196	3.0000	130,647	38,781
6113.00100.1275.511.1002.0000	Teacher - Arts Integration	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1275.511.1001.4508	Teacher - OMA	0.0000	0	0.4000	17,420	5,171
6113.00100.1275.514.1001.0000	Teacher - ELD	1.0000	43,549	0.0000	0	0
6113.00100.1275.514.1002.0000	Teacher - ELD Itinerant	0.0000	0	0.5000	21,775	6,464
6113.00100.1275.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1500	6,532	1,939
6113.00100.1275.511.2121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1275.511.1121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1275.511.2221.3700	Librarian	0.0000	0	0.0000	0	0
6113.00100.1275.511.1221.3700	Librarian	0.0000	0	0.0000	0	0
6153.00100.1275.511.2112.0000	Clerical - Attendance	0.3750	10,626	0.0000	0	0
6153.00100.1275.511.2113.0000	Community Rep.	0.7500	16,895	0.0000	0	0
6153.00100.1275.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1275.511.2610.0000	Custodian	0.5000	13,084	0.0000	0	0
6122.00100.1275.511.1007.0000	Hourly Duty (\$10/hr) - After School Program		15,422		12,100	2,069
6141.00100.1275.511.1001.0000	Substitute Teachers		5,226		3,471	594
6161.00100.1275.511.1005.0000	Temporary/Hourly - Network Lab Tech		0		0	1,160
6161.00100.1275.511.2662.0000	Hourly - Monitors		0		0	0
6321.00100.1275.511.1000.4508	Contract Services - OMA Gold		100,000		57,031	
TOTAL ==>		7.8250	431,257	5.0500	292,525	69,105

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<u>LAWRENCE ELEMENTARY :</u>						
6113.00100.1277.511.2213.0000	Teacher - Instructional Coach	0.0000	0	0.5000	21,775	6,464
6113.00100.1277.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1277.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1277.514.1001.0000	Teacher - ELD	0.5000	21,775	1.0000	43,549	12,927
6113.00100.1277.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
TOTAL ==>		1.0000	43,549	1.7400	75,776	22,493
<u>LINEWEAVER ELEMENTARY :</u>						
6113.00100.1281.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1281.516.1002.0000	Teacher - GATE Resource	0.0000	0	3.1200	135,873	40,332
TOTAL ==>		1.0000	43,549	4.1200	179,422	53,259
<u>LYNN/URQUIDES ELEMENTARY :</u>						
6113.00100.1287.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1287.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		2.0000	87,098	2.1200	92,324	27,405
<u>LYONS ELEMENTARY :</u>						
6113.00100.1288.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.5000	21,775	6,464
6113.00100.1288.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		0.3400	14,807	0.6200	27,001	8,015
<u>MALDONADO ELEMENTARY :</u>						
6113.00100.1290.514.1001.0000	Teacher - ELD	2.0000	87,098	1.0000	43,549	12,927
6113.00100.1290.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		2.0000	87,098	1.1200	48,775	14,478
<u>MANZO ELEMENTARY :</u>						
6113.00100.1293.511.1001.0000	Teacher	6.0000	261,294	4.0000	174,196	51,708
6113.00100.1293.511.1001.0025	Fine Arts Teacher	0.0000	0	0.0000	0	0
6113.00100.1293.514.1001.0000	Teacher - ELD	1.0000	43,549	2.0000	87,098	25,854
6113.00100.1293.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,551
6113.00100.1293.511.1002.0000	Teacher - Resource/Program Specialist	0.5000	21,775	0.0000	0	0
6113.00100.1293.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1293.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6153.00100.1293.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1293.511.1005.0000	Network Lab Tech	0.0000	0	0.0000	0	0
6153.00100.1293.511.2112.0000	Clerical - Attendance	0.7500	21,253	0.0000	0	0
6124.00100.1293.511.2213.0000	Inservice / Workshop / PD		0		8,695	0
6141.00100.1293.511.1001.0000	Substitute Teachers		3,919		0	0
6161.00100.1293.511.2662.0000	Hourly - Monitors		8,000		0	0
6611.00100.1293.511.1000.0000	Supplies - Teaching		0		0	0
TOTAL ==>		8.9500	390,274	6.1200	275,215	79,113
<u>MARSHALL ELEMENTARY :</u>						
6113.00100.1295.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.3400	14,807	4,395
6113.00100.1295.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		0.3400	14,807	0.4600	20,033	5,946

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<i><u>MENLO PARK ELEMENTARY :</u></i>						
6113.00100.1299.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1299.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1299.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1299.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
6113.00100.1299.511.1002.0000	Teacher - Resource/Program Specialist	0.0000	0	0.5000	21,775	6,464
TOTAL ==>		2.5000	108,872	2.6200	114,099	33,869
<i><u>MILES ELC ELEMENTARY :</u></i>						
6113.00100.1305.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.5000	21,775	6,464
6113.00100.1305.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
TOTAL ==>		0.3400	14,807	0.7400	32,227	9,566
<i><u>MILLER ELEMENTARY :</u></i>						
6113.00100.1308.514.1001.0000	Teacher - ELD	2.0000	87,098	3.0000	130,647	38,781
6113.00100.1308.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		2.0000	87,098	3.1200	135,873	40,332
<i><u>MISSION VIEW ELEMENTARY :</u></i>						
6113.00100.1311.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,551
6113.00100.1311.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1311.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,232
6113.00100.1311.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,232
TOTAL ==>		2.7000	117,582	2.6200	114,098	33,869
<i><u>MYERS/GANOUNG ELEMENTARY :</u></i>						
6113.00100.1317.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1317.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		2.0000	87,098	2.1200	92,324	27,405
<i><u>OCHOA ELEMENTARY :</u></i>						
6113.00100.1323.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1323.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1323.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1323.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
6113.00100.1323.511.1002.0000	Teacher - Resource/Program Specialist	0.0000	0	0.5000	21,775	6,464
TOTAL ==>		2.5000	108,872	2.6200	114,099	33,869
<i><u>OYAMA ELEMENTARY :</u></i>						
6113.00100.1327.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1327.514.1002.0000	Teacher - ELD Itinerant	0.0000	0	1.0000	43,549	12,927
6113.00100.1327.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		2.0000	87,098	3.1200	135,873	40,332
<i><u>PUEBLO GARDENS ELEMENTARY :</u></i>						
6113.00100.1329.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1329.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1329.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1329.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
6113.00100.1329.511.1002.0000	Teacher - Arts Integration	0.0000	0	1.0000	43,549	12,927
6113.00100.1329.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1329.511.2211.0000	Intervention Specialist	0.0000	0	1.0000	43,549	12,927
6141.00100.1329.511.1001.0000	Substitute Teachers		0		2,520	431
TOTAL ==>		2.5000	108,872	5.1200	234,100	68,816

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<i><u>REYNOLDS ELEMENTARY :</u></i>						
6113.00100.1338.514.1001.0000	Teacher - ELD	1.0000	43,549	0.0000	0	0
TOTAL ==>		1.0000	43,549	0.0000	0	0
<i><u>RICHEY ELEMENTARY :</u></i>						
6113.00100.1341.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1341.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1341.514.1001.0000	Teacher - ELD	1.0000	43,549	0.0000	0	0
TOTAL ==>		1.5000	65,323	0.0000	0	0
<i><u>ROBERTS ELEMENTARY :</u></i>						
6113.00100.1347.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1347.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,551
TOTAL ==>		2.2000	95,808	2.1200	92,324	27,405
<i><u>ROBINS ELEMENTARY :</u></i>						
6113.00100.1351.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
TOTAL ==>		1.0000	43,549	1.0000	43,549	12,927
<i><u>ROBISON ELEMENTARY :</u></i>						
6113.00100.1353.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1353.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1353.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1353.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1500	6,532	1,939
6124.00100.1353.511.2213.0000	Inservice / Workshop / Travel		0		22,500	
TOTAL ==>		2.5000	108,872	2.1500	116,130	27,793
<i><u>ROGERS ELEMENTARY :</u></i>						
6113.00100.1359.514.1001.0000	Teacher - ELD	1.0000	43,549	0.0000	0	0
TOTAL ==>		1.0000	43,549	0.0000	0	0
<i><u>ROSE ELEMENTARY :</u></i>						
6113.00100.1371.514.1001.0000	Teacher - ELD	3.0000	130,647	3.0000	130,647	38,781
6113.00100.1371.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		3.0000	130,647	3.1200	135,873	40,332
<i><u>SCHUMAKER ELEMENTARY :</u></i>						
6113.00100.1389.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1389.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		1.0000	43,549	1.1200	48,775	14,478
<i><u>SEWELL ELEMENTARY :</u></i>						
6113.00100.1395.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.5000	21,775	6,464
6113.00100.1395.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1500	6,532	1,939
TOTAL ==>		0.3400	14,807	0.6500	28,307	8,403
<i><u>SOLENG TOM ELEMENTARY :</u></i>						
6113.00100.1410.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.3300	14,371	4,266
TOTAL ==>		0.3300	14,371	0.3300	14,371	4,266
<i><u>STEELE ELEMENTARY :</u></i>						
6113.00100.1413.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1413.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		1.0000	43,549	1.1200	48,775	14,478

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<u>TOLSON ELEMENTARY :</u>						
6113.00100.1417.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1417.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,551
TOTAL ==>		2.2000	95,808	2.1200	92,324	27,405
<u>TULLY ELEMENTARY :</u>						
6113.00100.1419.511.1001.0000	Teacher	7.0000	304,843	4.0000	174,196	51,708
6113.00100.1419.511.1001.0025	Fine Arts Teacher	0.0000	0	1.0000	43,549	12,927
6113.00100.1419.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1419.516.1002.0000	Teacher - GATE Resource	0.0000	0	2.5200	109,743	32,576
6113.00100.1419.516.1001.0000	Teacher - GATE Self-Contained	2.0000	87,098	0.0000	0	0
6113.00100.1419.511.2121.0000	Restorative Practices Advocate	0.0000	0	1.0000	43,549	12,927
6113.00100.1419.511.1121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1419.511.2221.3700	Librarian	0.0000	0	0.0000	0	0
6113.00100.1419.511.1221.3700	Librarian	0.0000	0	0.0000	0	0
6153.00100.1419.511.2222.3700	Library Clerk	0.7500	15,935	0.0000	0	0
6153.00100.1419.511.1003.0000	Instructional Aides-Tutors	0.0000	20,486	0.7500	22,089	10,824
6153.00100.1419.511.1003.0000	Teacher Assistants	0.0000	0	0.2600	11,323	5,548
6153.00100.1419.511.2112.0000	Clerical - Attendance	0.6000	17,002	0.0000	0	0
6153.00100.1419.511.2113.0000	Community Rep.	0.8750	19,710	0.0000	0	0
6153.00100.1419.511.2410.0000	Office Manager	0.6875	19,482	0.0000	0	0
6153.00100.1419.511.2610.0000	Custodian	0.0000	0	0.0000	0	0
6123.00100.1419.511.1001.0000	Hourly Duty - Loss of Planning		0		0	0
6141.00100.1419.511.1001.0000	Substitute Teachers		7,839		12,300	2,103
6143.00100.1419.511.1001.0000	Substitute Teachers (Release Time)		11,548		9,840	1,683
6161.00100.1419.511.1007.0000	Temporary/Hourly - Afterschool Program		15,279		21,350	3,651
6161.00100.1419.511.2662.0000	Hourly - Monitors		6,775		0	0
6611.00100.1419.511.1000.0000	Supplies - Teaching		3,500		15,111	
6611.00100.1419.511.2610.0000	Supplies - Custodial		0		0	
6611.00100.1419.511.1000.9000	Supplies - Teaching - Magnet		5,000		0	
TOTAL ==>		12.9125	578,046	10.5300	506,599	146,874
<u>VAN BUSKIRK ELEMENTARY :</u>						
6113.00100.1431.511.1002.0000	Teacher - Arts Integration	0.0000	0	0.5000	21,775	6,464
6113.00100.1431.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1431.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1431.514.1001.0000	Teacher - ELD	3.0000	130,647	3.0000	130,647	38,781
6113.00100.1431.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		3.5000	152,421	3.6200	157,648	46,796
<u>VAN HORNE ELEMENTARY :</u>						
6113.00100.1433.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.0000	0	0
TOTAL ==>		0.3300	14,371	0.0000	0	0
<u>VESEY ELEMENTARY :</u>						
6113.00100.1435.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1435.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		1.0000	43,549	1.1200	48,775	14,478
<u>WARREN ELEMENTARY :</u>						
6113.00100.1440.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1440.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		2.0000	87,098	2.1200	92,324	27,405
<u>WHEELER ELEMENTARY :</u>						
6113.00100.1443.514.1002.0000	Teacher - ELD Itinerant	0.5000	21,775	0.5000	21,775	6,464
6113.00100.1443.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
TOTAL ==>		0.5000	21,775	0.6200	27,001	8,015

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>WHITE ELEMENTARY :</u>					
6113.00100.1449.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1449.516.1001.0000	Teacher - GATE Self-Contained	2.0000	87,098	0.0000	0	0
6113.00100.1449.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	2.5200	109,743	32,576
6141.00100.1449.516.1001.8000	Substitute Teachers (Gate)		918		0	0
	TOTAL ==>	4.2000	183,824	4.5200	196,841	58,430
	<u>WHITMORE ELEMENTARY :</u>					
6113.00100.1455.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,927
6113.00100.1455.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.5000	21,775	6,464
	TOTAL ==>	0.3300	14,371	1.5000	65,324	19,391
	<u>WRIGHT ELEMENTARY :</u>					
6113.00100.1461.514.1001.0000	Teacher - ELD	3.0000	130,647	3.0000	130,647	38,781
6113.00100.1461.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,551
	TOTAL ==>	3.0000	130,647	3.1200	135,873	40,332
	<u>WRIGHTSTOWN ELEMENTARY :</u>					
6113.00100.1467.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.0000	0	0
	TOTAL ==>	0.3300	14,371	0.0000	0	0
	<u>CARSON MIDDLE SCHOOL</u>					
6113.00100.1503.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1503.514.1001.0000	Teacher - ELD	1.6000	69,678	1.6000	69,678	20,683
6113.00100.1503.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
	TOTAL ==>	1.6000	69,678	2.8400	132,288	38,911
	<u>DODGE MIDDLE SCHOOL :</u>					
6111.00100.1502.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.1502.511.1001.0000	Teacher	3.0000	130,647	3.0000	130,647	38,781
6113.00100.1502.511.1001.0000	Teacher - In-house/Alternative to Suspension	0.0000	0	0.0000	0	0
6113.00100.1502.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1502.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	3,102
6153.00100.1502.511.2112.0000	Clerical - Attendance	0.5000	14,169	0.5000	14,169	5,083
6153.00100.1502.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6113.00100.1502.514.1001.0000	Teacher - ELD	0.0000	0	0.0000	0	0
6121.00100.1502.511.1001.0000	Temporary/Hourly - Certified - Summer School		0		0	0
6141.00100.1502.511.1001.0000	Substitute Teachers		2,000		2,000	342
	TOTAL ==>	3.9000	164,236	4.7400	209,426	62,434

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u><i>DOOLEN MIDDLE SCHOOL :</i></u>						
6111.00100.1505.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.1505.511.1001.0000	Teacher	13.8000	600,976	12.5000	544,363	161,588
6113.00100.1505.511.1002.0000	Teacher - Resource	0.0000	0	0.0000	0	0
6113.00100.1505.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	0.0000	0	0.0000	0	0
6113.00100.1505.514.1001.0000	Teacher - ELD	3.6000	156,776	3.2000	139,357	41,366
6113.00100.1505.516.1001.0000	Teacher - GATE (6) Self-Contained & (.4) Res.	6.4000	278,714	3.8400	167,228	49,640
6113.00100.1505.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6153.00100.1505.511.2222.3700	Library Clerk	1.0000	21,246	0.0000	0	0
6153.00100.1505.511.1003.0000	Instructional Aides-Tutors		0		0	0
6153.00100.1505.511.1005.0000	Network Lab Tech	0.0000	0	0.0000	0	0
6153.00100.1505.511.2114.0000	Behavioral Intervention Monitor	0.0000	9,712	0.0000	0	0
6153.00100.1505.511.2410.0000	Clerical - Office	0.0000	0	0.0000	0	0
6153.00100.1505.511.2620.0000	Engineer	0.0000	0	0.0000	0	0
6153.00100.1505.511.2661.0000	School Safety Officer	0.0000	33,000	0.0000	0	0
6153.00100.1505.511.2661.0000	Security Agent	0.0000	20,500	0.0000	0	0
6153.00100.1505.511.2662.0000	Campus Monitors **		27,000		0	0
6121.00100.1505.511.2412.0000	Hourly Duty - Curriculum Development		0		0	0
6141.00100.1505.511.1001.0000	Substitute Teachers		16,500		16,500	2,822
6161.00100.1505.511.2112.0000	Temporary/Hourly - Attendance (Student Reg.)		0		0	0
6161.00100.1505.511.2131.0000	Temporary/Hourly - Nurse (Student Reg.)		0		0	0
6161.00100.1505.511.2410.0000	Temporary/Hourly - Office (Close & Start of School)		0		0	0
6611.00100.1505.511.1000.0000	Supplies - Teaching		10,516		10,516	
TOTAL ==>		24.8000	1,174,940	20.5400	930,122	270,542
<u><i>BOOTH/FICKETT MIDDLE SCHOOL :</i></u>						
6111.00100.1510.511.2412.0000	Assistant Principal	1.0000	66,973	0.0000	0	0
6113.00100.1510.511.1001.0000	Teacher	9.3000	405,006	11.4000	496,459	147,368
6113.00100.1510.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	0.0000	0	0.0000	0	0
6113.00100.1510.514.1001.0000	Teacher - ELD	1.4000	60,969	1.4000	60,969	18,098
6113.00100.1510.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.0000	0	0
6113.00100.1510.516.1001.0000	Teacher - GATE Resource	0.8000	34,839	0.2400	10,452	3,102
6113.00100.1510.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6122.00100.1510.511.2660.0000	Hourly Duty - Supervision		13,799		0	0
6122.00100.1510.511.1007.0000	Hourly Duty - Tutoring		17,300		18,140	3,102
6141.00100.1510.511.1001.0000	Substitute Teachers		10,878		5,300	906
6153.00100.1510.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1510.511.2410.0000	Office Clerk II	1.0000	28,337	0.0000	0	0
6153.00100.1510.511.2662.0000	Campus Monitors		34,022		0	0
6611.00100.1510.511.1000.0000	Supplies - Teaching		1,688		1,688	
TOTAL ==>		13.5000	673,811	14.0400	645,166	187,702
<u><i>GRIDLEY MIDDLE SCHOOL</i></u>						
6113.00100.1511.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
6113.00100.1511.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
TOTAL ==>		0.0000	0	1.2400	62,610	18,228
<u><i>HOHOKAM MIDDLE SCHOOL :</i></u>						
6111.00100.1513.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.1513.514.1001.0000	Teacher - ELD	0.8000	34,839	0.8000	34,839	10,342
6113.00100.1513.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	0.0000	0	0.0000	0	0
6113.00100.1513.511.1001.0000	Teacher	10.2000	444,200	10.2000	444,200	131,855
6113.00100.1513.516.1001.0000	Teacher - GATE Resource	0.8000	34,839	0.6000	26,129	7,756
6113.00100.1513.511.2121.7573	Counselor	2.0000	87,098	0.0000	0	0
6113.00100.1513.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6153.00100.1513.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1513.511.2114.0000	Attendance Clerk	0.0000	0	0.0000	0	0
6153.00100.1513.511.2410.0000	Translation Assistant	0.0000	0	0.0000	0	0
6153.00100.1513.511.2631.0000	Grounds Maintenance	0.0000	0	0.0000	0	0
6153.00100.1513.511.2662.0000	Campus Monitors		0		0	0
6122.00100.1513.511.1001.0000	Hourly Duty - (\$10)		0		0	0
6141.00100.1513.511.1001.0000	Substitute Teachers		8,500		8,500	1,454
6611.00100.1513.511.1000.0000	Supplies - Teaching		8,977		8,977	
TOTAL ==>		13.8000	618,453	12.6000	574,803	166,533

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>MAGEE MIDDLE SCHOOL :</u>					
6113.00100.1515.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1515.514.1001.0000	Teacher - ELD	0.4000	17,420	0.4000	17,420	5,171
6113.00100.1515.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
TOTAL ==>		0.4000	17,420	1.6400	80,030	23,399
	<u>MANSFELD MIDDLE SCHOOL :</u>					
6111.00100.1520.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.1520.511.1001.0000	Teacher	13.7000	596,621	13.7000	596,621	177,100
6113.00100.1520.511.1001.0000	Teacher - Physical Education	0.0000	0	0.0000	0	0
6113.00100.1520.511.1001.0000	Teacher - Instructional Specialist	0.0000	0	0.0000	0	0
6113.00100.1520.511.1001.0000	Teacher - Additional GATE	0.0000	0	0.0000	0	0
6113.00100.1520.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	3,102
6113.00100.1520.514.1001.0000	Teacher - ELD	0.8000	34,839	0.8000	34,839	10,342
6113.00100.1520.511.2121.7573	Counselor	2.0000	87,098	0.0000	0	0
6113.00100.1520.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6153.00100.1520.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1520.511.1005.0000	Network Lab Tech	0.0000	0	0.0000	0	0
6153.00100.1520.511.1007.0000	Behavior Intervention Monitor	0.0000	0	0.0000	0	0
6153.00100.1520.511.2410.0000	Clerical - Office	0.0000	0	0.0000	0	0
6153.00100.1520.511.2662.0000	Campus Monitors		11,196		0	0
6121.00100.1520.511.1001.0000	Hourly Duty - Summer School		0		0	0
6121.00100.1520.511.1001.0000	Hourly Duty - Summer Curriculum Development		0		0	0
6123.00100.1520.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,800		0	0
6141.00100.1520.511.1001.0000	Substitute Teachers		15,984		15,984	2,733
6161.00100.1520.511.1005.0000	Temporary/Hourly - Network Lab Tech		0		0	0
6611.00100.1520.511.1000.0000	Supplies - Teaching		0		0	0
6611.00100.1520.511.2410.0000	Supplies - Office		0		0	0
TOTAL ==>		16.9000	764,958	15.7400	710,054	208,403
	<u>MAXWELL MIDDLE SCHOOL :</u>					
6113.00100.1522.511.1001.0000	Teacher	7.0000	304,843	6.2000	270,004	80,147
6113.00100.1522.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
6113.00100.1522.511.1001.0025	Fine Arts Teacher	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1522.514.1001.0000	Teacher - ELD	3.2000	139,357	3.2000	139,357	41,366
6113.00100.1522.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	3,102
6113.00100.1522.511.2121.0000	Counselor	0.0000	0	0.0000	0	0
6113.00100.1522.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1522.511.2221.3700	Librarian	0.0000	0	0.0000	0	0
6153.00100.1522.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1522.511.2410.0000	Clerical - Office	1.0000	28,337	0.0000	0	0
6153.00100.1522.511.2662.0000	Campus Monitors		17,011		0	0
6141.00100.1522.511.1001.0000	Substitute Teachers		16,150		8,400	1,436
6611.00100.1522.511.1000.0000	Supplies - Teaching		28,834		5,103	
TOTAL ==>		13.6000	639,050	11.6400	529,023	154,104
	<u>NAYLOR MIDDLE SCHOOL :</u>					
6113.00100.1525.514.1001.0000	Teacher - ELD	3.2000	139,357	2.4000	104,518	31,025
6113.00100.1525.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	3,102
6113.00100.1525.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6141.00100.1525.516.1001.8000	Substitute Teachers (Gate)		184		0	0
TOTAL ==>		3.6000	156,961	3.6400	167,128	49,253

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u><i>PISTOR MIDDLE SCHOOL :</i></u>					
6113.00100.1527.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
6113.00100.1527.511.1001.0000	Teacher	0.8000	34,839	3.8000	165,486	49,123
6113.00100.1527.511.1002.0000	Teacher - Arts Integration	0.0000	0	1.0000	43,549	12,927
6113.00100.1527.514.1001.0000	Teacher - ELD	1.6000	69,678	0.8000	34,839	10,342
6113.00100.1527.516.1001.0000	Teacher - GATE Self-Contained	10.4000	452,910	0.0000	0	0
6113.00100.1527.516.1001.0000	Teacher - GATE Resource	0.0000	0	5.6400	245,616	72,908
6113.00100.1527.511.2121.7573	Counselor	1.0000	43,549	0.0000	0	0
6113.00100.1527.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1527.511.2211.0000	Intervention Specialist	0.0000	0	0.0000	0	0
6113.00100.1527.511.2221.3700	Librarian	1.0000	43,549	0.0000	0	0
6123.00100.1527.516.1001.0000	Hourly Duty - Supervision (\$20		3,100		0	0
6153.00100.1527.511.2112.0000	Clerical - Attendance	1.0000	28,337	0.0000	0	0
6153.00100.1527.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1527.511.2662.0000	Campus Monitors	1.5000	26,805	0.0000	0	0
6141.00100.1527.511.1001.0000	Substitute Teachers		2,220		2,220	380
6141.00100.1527.516.1001.8000	Substitute Teachers (Gate)		14,208		0	0
6611.00100.1527.511.1000.0000	Supplies - Teaching		3,772		1,557	
	TOTAL ==>	18.3000	766,516	12.2400	545,425	160,806
	<u><i>SAFFORD MIDDLE SCHOOL :</i></u>					
6111.00100.1535.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.1535.511.1001.0000	Teacher	12.4000	540,008	14.8000	644,525	191,320
6113.00100.1535.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	0.0000	0	0.0000	0	0
6113.00100.1535.511.1001.0025	Teacher - Fine Arts	0.0000	0	0.0000	0	0
6113.00100.1535.514.1001.0000	Teacher - ELD	2.6000	113,227	3.6000	156,776	46,537
6113.00100.1535.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
6113.00100.1535.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1535.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6153.00100.1535.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1535.511.2410.0000	Clerical - Office	0.5000	14,169	0.0000	0	0
6153.00100.1535.511.2631.0000	Groundskeeper	0.0000	0	0.0000	0	0
6153.00100.1535.511.2662.0000	Campus Monitors	1.6800	30,022	0.0000	0	0
6121.00100.1535.511.2190.0000	Temporary - Other Support Services Students		0		0	0
6141.00100.1535.511.1001.0000	Substitute Teachers		16,500		16,500	2,822
6161.00100.1535.511.2410.0000	Temporary/Hourly - Clerk - Summer Pay		0		0	0
6161.00100.1535.511.2410.0000	Temporary/Hourly - Office Manager - Summer Pay		0		0	0
6161.00100.1535.511.2662.0000	Temporary/Hourly - Campus Monitor		0		0	0
6172.00100.1535.511.2410.0000	Overtime - Office Manager		0		0	0
6611.00100.1535.511.1000.0000	Supplies - Teaching		4,000		17,636	
6611.00100.1535.511.2410.0000	Supplies - Office		4,000		0	
	TOTAL ==>	17.4300	732,813	19.6400	898,047	258,907
	<u><i>SECRIST MIDDLE SCHOOL</i></u>					
6113.00100.1537.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
6113.00100.1537.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
	TOTAL ==>	0.0000	0	1.2400	62,610	18,228

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>TOWNSEND MIDDLE SCHOOL :</u>						
6111.00100.1545.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.1545.511.1001.0000	Teacher	9.0000	391,941	6.0000	261,294	77,562
6113.00100.1545.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	0.0000	0	0.0000	0	0
6113.00100.1545.511.1001.0025	Teacher - Fine Arts	0.0000	0	0.0000	0	0
6113.00100.1545.514.1001.0000	Teacher - ELD	2.4000	104,518	2.4000	104,518	31,025
6113.00100.1545.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
6113.00100.1545.511.2121.7573	Counselor	0.5000	21,775	0.0000	0	0
6113.00100.1545.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1545.511.2221.3700	Librarian	0.0000	0	0.0000	0	0
6153.00100.1545.511.2222.3700	Library Clerk	0.5000	10,623	0.0000	0	0
6153.00100.1545.511.2112.0000	Attendance Specialist	0.0000	0	0.0000	0	0
6153.00100.1545.511.2113.0000	Community Rep.	1.0000	22,526	1.0000	22,526	9,110
6153.00100.1545.511.2410.0000	Clerical - Office Manager	0.8000	22,670	0.0000	0	0
6153.00100.1545.511.2662.0000	Campus Monitors	0.0000	0	0.0000	0	0
6122.00100.1545.511.2660.0000	Hourly Duty - Supervision (\$10)		0		0	0
6122.00100.1545.511.1007.0000	Hourly Duty - Supervision (\$10)		0		0	0
6123.00100.1545.511.1001.0000	Hourly Dury - Loss of Planning (\$20)		2,000		0	0
6141.00100.1545.511.1001.0000	Substitute Teachers		11,000		5,226	894
6161.00100.1545.511.2410.0000	Temporary/Hourly - Classified - Office		0		14,371	2,457
6611.00100.1545.511.1000.0000	Supplies - Teaching		3,900		0	
6611.00100.1545.511.2610.0000	Supplies - Custodial		0		0	
TOTAL ==>		14.2000	590,953	10.6400	470,545	139,276
<u>UTTERBACK MIDDLE SCHOOL :</u>						
6111.00100.1550.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.1550.511.1001.0000	Teacher	13.2500	577,024	13.0000	566,137	168,051
6113.00100.1550.511.1001.0000	Teacher - School Improvement	0.0000	0	0.0000	0	0
6113.00100.1550.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	0.0000	0	0.0000	0	0
6113.00100.1550.514.1001.0000	Teacher - ELD	1.6000	69,678	1.4000	60,969	18,098
6113.00100.1550.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	3,102
6113.00100.1550.511.2121.7573	Counselor	0.0000	0	0.0000	0	0
6113.00100.1550.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6153.00100.1550.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1550.511.1003.0000	Instructionl Aides-Tutors	0.0000	0	0.0000	0	0
6153.00100.1550.511.2112.0000	Attendance Specialist	0.0000	0	0.0000	0	0
6153.00100.1550.511.2410.0000	Clerical - Office	0.0000	0	0.0000	0	0
6153.00100.1550.511.2632.0000	Engineer	0.0000	0	0.0000	0	0
6121.00100.1550.511.1001.0000	Hourly Duty - Tutoring		10,500		10,500	1,796
6122.00100.1550.511.1001.0000	Hourly Duty - Supervision (\$10)		2,500		0	0
6141.00100.1550.511.1001.0000	Substitute Teachers		15,000		15,000	2,565
6161.00100.1550.511.2662.0000	Temporary/Hourly - Campus Monitor (Lunch)		10,900		0	0
6322.00100.1550.511.2213.0000	Consultants - Individuals		2,000		0	
6360.00100.1550.511.2213.0000	Registration		4,000		0	
6430.00100.1550.511.2640.0000	Maintenance Repairs		5,000		0	
6611.00100.1550.511.2410.0000	Supplies - Recruitment		5,000		5,000	
6611.00100.1550.511.1000.0000	Supplies - Teaching		16,000		16,000	
6611.00100.1550.511.1000.0000	District Printing		3,587		0	
TOTAL ==>		15.2500	738,609	15.6400	736,216	208,738

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>VAIL MIDDLE SCHOOL :</u>						
6113.00100.1555.511.1001.0000	Teacher	15.0000	653,235	14.6000	635,815	188,734
6113.00100.1555.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	0.0000	0	0.0000	0	0
6113.00100.1555.511.1001.0000	Teacher - Resource/Specialist	0.5000	21,775	0.0000	0	0
6113.00100.1555.511.1001.0025	Teacher - Fine Arts	1.0000	43,549	1.0000	43,549	12,927
6113.00100.1555.514.1001.0000	Teacher - ELD	1.6000	69,678	1.6000	69,678	20,683
6113.00100.1555.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	3.8400	167,228	49,640
6113.00100.1555.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1555.511.2221.3700	Librarian	0.0000	0	0.0000	0	0
6153.00100.1555.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1555.511.1005.0000	Network Lab Tech	0.0000	0	0.0000	0	0
6153.00100.1555.511.2113.0000	Community Rep.	0.0000	0	0.0000	0	0
6153.00100.1555.511.2410.0000	Clerical - Office	0.0000	0	0.0000	0	0
6122.00100.1555.511.1007.0000	Hourly Duty - Supervision (\$10)	0	0	0	0	0
6123.00100.1555.511.1001.0000	Hourly Duty - Loss of Planning (\$20)	0	0	0	0	0
6125.00100.1555.511.1001.0000	Stipends - AZELLA, AIMS, etc.	0	0	0	0	0
6141.00100.1555.511.1001.0000	Substitute Teachers	0	0	0	7,510	1,284
6161.00100.1555.511.1007.4508	Temporary/Hourly - OMA Artist	0	13,929	0	27,858	4,764
6161.00100.1555.511.2662.0000	Temporary/Hourly - Monitors	0	0	0	0	0
6164.00100.1555.511.2570.0000	Inservice/Workshop - Staff Dev. (OMA/Ron Clark)	0	27,858	0	27,858	4,764
6172.00100.1555.511.2410.0000	Overtime - Office Clerical	0	0	0	0	0
6172.00100.1555.511.2610.0000	Overtime - Custodial	0	0	0	0	0
6172.00100.1555.511.2662.0000	Overtime - Campus Monitors	0	0	0	0	0
6611.00100.1555.511.1000.0000	Supplies - Summer School	0	13,929	0	13,929	0
6611.00100.1555.511.1000.0000	Supplies - Teaching	0	0	0	0	0
6581.00100.1555.511.2410.0000	Local Mileage	0	0	0	0	0
6626.00100.1555.513.2700.0000	Student Field Trips: Gasoline	0	0	0	0	0
TOTAL ==>		18.5000	861,373	22.0400	1,045,583	297,922
<u>VALENCIA MIDDLE SCHOOL :</u>						
6113.00100.1557.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	3,102
6113.00100.1557.514.1001.0000	Teacher - ELD	3.2000	139,357	3.0000	130,647	38,781
6113.00100.1557.511.1001.0000	Teacher	2.0000	87,098	2.0000	87,098	25,854
6113.00100.1557.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	0.0000	0	0.0000	0	0
6113.00100.1557.511.2121.7573	Counselor	0.5000	21,775	0.0000	0	0
6113.00100.1557.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1557.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
6153.00100.1557.511.2222.3700	Library Clerk	0.4000	8,498	0.0000	0	0
6161.00100.1557.511.2662.0000	Temporary/Hourly - Monitors	0	11,171	0	0	0
6153.00100.1557.511.2113.0000	Parent Intervention Liaison	0.0000	0	0.0000	0	0
6153.00100.1557.511.2610.0000	Custodian	0.0000	0	0.0000	0	0
6141.00100.1557.511.1001.0000	Substitute Teachers	0	920	0	1,800	308
6611.00100.1557.511.1000.0000	Teaching Supplies	0	0	0	0	0
TOTAL ==>		6.7500	297,126	6.2400	282,155	83,171

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>WAKEFIELD MIDDLE SCHOOL :</u>					
6113.00100.1560.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1560.514.1001.0000	Teacher - ELD	4.0000	174,196	3.2000	139,357	41,366
6113.00100.1560.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	3,102
6141.00100.1560.516.1001.0000	Substitute Teachers (Gate)		184		0	0
	TOTAL ==>	4.4000	191,800	4.4400	201,967	59,594
	<u>ROSKRUGE MIDDLE SCHOOL :</u>					
6111.00100.1595.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.1595.511.1001.0000	Teacher	1.4000	60,969	2.4000	104,518	31,025
6113.00100.1595.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
6113.00100.1595.514.1001.0000	Teacher - ELD	2.2000	95,808	1.4000	60,969	18,098
6113.00100.1595.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.3600	15,678	4,654
6113.00100.1595.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.1595.511.2210.0000	Literacy Coach	0.0000	0	0.5000	21,775	6,464
6153.00100.1595.511.2222.3700	Library Clerk	0.2000	4,249	0.0000	0	0
6153.00100.1595.511.1007.0000	Mentor Program Specialist	0.8000	25,145	0.8000	25,145	7,309
6153.00100.1595.511.1007.0000	Instructional Specialist	0.5000	15,101	0.5000	19,253	5,596
6141.00100.1595.511.1001.0000	Substitutes		2,886		2,886	494
6611.00100.1595.511.1000.0000	Supplies - Teaching		3,100		3,100	
	TOTAL ==>	6.5000	268,227	6.9600	305,482	88,766

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>CATALINA HIGH SCHOOL :</u>						
6111.00100.2610.511.2411.0000	Principal	0.0000	0	0.0000	0	0
6111.00100.2610.511.2412.0000	Assistant Principal	0.0000	0	0.0000	0	0
6113.00100.2610.511.1001.0000	Teacher	8.6000	374,521	18.4000	801,302	237,857
6113.00100.2610.511.1001.0000	Teacher - English - Traditional Program	1.0000	43,549	0.0000	0	0
6113.00100.2610.511.1001.0000	Teacher - Adv. Health - Allied Health	1.0000	43,549	0.0000	0	0
6113.00100.2610.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2610.514.1001.0000	Teacher - ELD	7.2000	313,553	7.2000	313,553	93,074
6113.00100.2610.511.1001.9000	Teacher - Magnet	7.8000	339,682	0.0000	0	0
6113.00100.2610.516.1001.0000	Teacher - GATE Self-Contained	0.6000	26,129	0.0000	0	0
6113.00100.2610.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.4800	20,904	6,205
6113.00100.2610.511.1007.0000	Athletic Trainer (OTHER)	0.0000	0	0.0000	0	0
6113.00100.2610.511.2121.0000	Counselor	0.4000	17,420	0.0000	0	0
6113.00100.2610.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6113.00100.2610.511.2221.3700	Librarian	1.0000	43,549	0.0000	0	0
6153.00100.2610.511.1003.0000	Instructionl Aides-Tutors		2,870		0	0
6153.00100.2610.511.1005.0000	Network Lab Tech.	0.0000	0	0.0000	0	0
6153.00100.2610.511.2112.0000	Clerical - Attendance	0.0000	0	0.0000	0	0
6153.00100.2610.511.2113.0000	Community Rep. (Mentor Program Specialist)	0.0000	0	0.0000	0	0
6153.00100.2610.511.2114.0000	Dropout Specialist	0.0000	0	0.0000	0	0
6153.00100.2610.511.2131.7570	Nurse	0.0000	0	0.0000	0	0
6153.00100.2610.511.2132.7576	Health Clerk	0.0000	0	0.0000	0	0
6153.00100.2610.511.2222.3700	Library Clerk	1.0000	21,246	0.0000	0	0
6153.00100.2610.511.2410.0000	Clerical - Office	0.0000	0	0.0000	0	0
6153.00100.2610.511.2410.9000	Clerical - Magnet Office	1.0000	28,337	1.0000	28,337	10,165
6153.00100.2610.511.2610.0000	Custodian	0.0000	0	0.0000	0	0
6153.00100.2610.511.2620.0000	Engineer	0.0000	0	0.0000	0	0
6153.00100.2610.511.2661.0000	Campus Security Agents		39,000		0	0
6153.00100.2610.511.2662.0000	Campus Monitors		38,100		0	0
6153.00100.2610.511.2662.0000	Campus Monitors - Turnover & Attrition	0.0000	0	0.0000	0	0
6153.00100.2610.511.2663.0000	Campus Monitor Liaison		27,000	1.0000	27,000	11,367
6121.00100.2610.511.1001.0000	Summer School Staff		12,800		0	0
6125.00100.2610.511.1007.0000	Ex Duty - Sports		0		0	0
6141.00100.2610.511.1001.0000	Substitutes		9,990		9,990	1,708
6141.00100.2610.514.1001.0000	Substitutes - ESL		2,664		0	0
6141.00100.2610.511.1001.9000	Substitutes - Magnet		4,995		4,995	854
6141.00100.2610.511.1001.8000	Substitutes - GATE		444		0	0
6141.00100.2610.511.1007.0000	Substitutes - Athletic Trainer (OTHER)		0		0	0
6161.00100.2610.511.1005.0000	Temporary/Hourly - Network Lab Tech		12,800		0	0
6161.00100.2610.511.1007.0000	Temporary/Hourly - Classroom Assistant		6,000		0	0
6172.00100.2610.511.2410.0000	Overtime - Office Clerical		2,562		0	0
6172.00100.2610.511.2610.0000	Overtime - Custodial		0		0	0
6321.00100.2610.511.2190.9000	Contract Services - Flight Fees		115,000		80,000	
6430.00100.2610.511.2640.9000	Maintenance Contracts - Aviation Equipment		8,000		0	
6430.00100.2610.511.2640.0000	Maintenance Contracts - Office Equipment		8,000		850	
6895.00100.2610.511.1000.0000	Newspaper		0		0	
6583.00100.2610.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6611.00100.2610.511.1000.0000	Supplies - Teaching		26,825		12,000	
6611.00100.2610.511.1000.9000	Supplies - Teaching - Magnet		24,358		0	
6611.00100.2610.511.2410.0000	Supplies - Office		4,847		0	
6611.00100.2610.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
6611.00100.2610.511.2610.0000	Supplies - Custodial		0		0	
6611.00100.2610.511.1000.0000	Supplies & District Printing		0		0	
TOTAL ==>		29.6000	1,597,790	30.0800	1,397,138	389,283
<u>CHOLLA HIGH SCHOOL :</u>						
6111.00100.2615.511.2412.0000	Assistant Principal	1.0000	76,470	0.0000	0	0
6113.00100.2615.511.1001.0000	Teacher	5.6000	243,874	9.9500	433,313	128,624
6113.00100.2615.511.1001.0000	Teacher - Resource/Program Specialist	1.0000	43,549	1.0000	43,549	12,927
6113.00100.2615.511.1001.0000	Teacher - Folklorico	0.6000	26,129	0.0000	0	0
6113.00100.2615.511.1001.0000	Teacher - Academic Instruction	3.0000	130,647	3.0000	130,647	38,781
6113.00100.2615.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2615.511.1001.9001	Teacher - IB	7.6000	330,972	5.6000	243,874	72,391
6113.00100.2615.511.1001.9001	Coordinator - IB	1.0000	43,549	0.5000	21,775	6,464

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
6113.00100.2615.511.1001.9002	Teacher - AVID	5.6000	243,874	4.6000	200,325	59,464
6113.00100.2615.511.1001.9000	Teacher - Magnet	5.8000	252,584	7.9000	344,037	102,123
6113.00100.2615.514.1001.0000	Teacher - ELD	2.8000	121,937	2.4000	104,518	31,025
6113.00100.2615.516.1001.0000	Teacher - GATE Resource	0.8000	34,839	0.4800	20,904	6,205
6113.00100.2615.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6113.00100.2615.511.2121.9001	Counselor - IB	0.5000	21,775	0.5000	21,775	6,464
6113.00100.2615.511.2121.9002	Counselor - AVID	0.5000	21,775	0.5000	21,775	6,464
6113.00100.2615.511.2210.9001	Recruiter - IB School Choice	1.0000	43,549	0.0000	0	0
6152.00100.2615.511.1005.0000	Network System Integration Manager	1.0000	46,862	0.7500	23,431	6,810
6153.00100.2615.511.1005.0000	Network Lab Tech.	0.2500	5,862	0.0000	0	0
6153.00100.2615.511.1007.0000	Mentor Program Spec. - Mariachi/Guitar	1.0000	28,337	0.0000	0	0
6153.00100.2615.511.2111.7569	Social Worker	1.0000	43,549	1.0000	43,549	12,927
6153.00100.2615.511.2112.0000	Clerical - Attendance	1.0000	28,337	0.0000	0	0
6153.00100.2615.511.2113.0000	Community Relations Asst.	1.0000	22,526	1.0000	22,526	9,110
6153.00100.2615.511.2114.0000	Dropout Specialist	1.0000	41,313	0.5000	20,657	6,261
6153.00100.2615.511.2120.7573	Clerical - Counselor's Office	0.0000	0	0.0000	0	0
6153.00100.2615.511.2410.0000	Clerical - Office Secretary	1.0000	28,337	0.0000	0	0
6153.00100.2615.511.2410.0000	Clerical - Staff Assistant	1.0000	28,337	1.0000	28,337	10,165
6153.00100.2615.511.2410.0000	Clerical - OCR/ELD Technician	1.0000	28,337	0.0000	0	0
6153.00100.2615.511.2410.9000	Clerical - Staff Assistant - Magnet	1.0000	28,337	1.0000	28,337	10,165
6153.00100.2615.511.2660.0000	Probation Officer (GITEM)	1.0000	52,082	0.0000	0	0
6153.00100.2615.511.2620.0000	Engineer	0.0000	0	0.0000	0	0
6153.00100.2615.511.2661.0000	Security Agents / Campus Monitor Liaison		89,768	1.0000	29,926	13,856
6153.00100.2615.511.2662.0000	Campus Monitors		17,011		0	0
6121.00100.2615.511.1001.0000	Temporary - Certified - Summer School Staff		0		0	0
6121.00100.2615.511.2212.0000	Temporary - Curriculum Development		0		0	0
6141.00100.2615.511.1001.0000	Substitute Teachers		13,199		8,358	1,429
6141.00100.2615.511.1001.0000	Substitute Teachers - GATE		888		0	0
6141.00100.2615.511.1001.9000	Substitute Teachers - Magnet		6,438		6,438	1,101
6141.00100.2615.511.1001.9001	Substitute Teacher - IB		9,596		5,000	855
6141.00100.2615.511.1001.9002	Substitute Teachers - AVID		6,216		3,000	513
6161.00100.2615.511.1007.0000	Program Specialist - Mariachi/Folklorico		0		0	0
6161.00100.2615.511.2410.0000	Temporary/Hourly - Early Summer Registration		2,490		0	0
6311.00100.2615.511.2660.0000	Contract Services - Security/TPD		42,000		0	0
6322.00100.2615.511.1000.0000	Consultants - Accompanists		6,000		0	0
6360.00100.2615.511.2213.9001	Registration - IB		4,760		2,500	
6360.00100.2615.511.2213.9002	Registration - AVID		3,600		2,000	
6430.00100.2615.511.2640.9000	Repair & Maintenance - Magnet		24,300		18,000	
6533.00100.2615.511.2520.9001	Postage - IB		1,500		4,000	
6581.00100.2615.511.2410.9000	Local Travel - Magnet		1,000		0	
6583.00100.2615.511.2213.9001	Out-of-State Travel - IB		8,040		500	
6583.00100.2615.511.2213.9002	Out-of-State Travel - AVID		6,500		500	
6583.00100.2615.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6360.00100.2615.511.2190.0000	Registration - Students		1,500		0	
6360.00100.2615.511.2213.0000	Registration - Imprv. of Instr. (Infinity Project)		0		0	
6360.00100.2615.511.2213.9000	Registration - Magnet		1,000		0	
6611.00100.2615.511.1000.0000	Supplies - Teaching		19,000		7,500	
6611.00100.2615.511.1000.0000	Supplies - Summer School		1,000		0	
6611.00100.2615.511.1000.9001	Supplies - IB		15,000		19,500	
6611.00100.2615.511.1000.9002	Supplies - AVID		1,500		500	
6611.00100.2615.511.1000.9001	District Printing - IB		6,000		3,000	
6611.00100.2615.511.1000.9000	Supplies - Magnet (Law & Public Safety)		15,000		5,000	
6611.00100.2615.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
6611.00100.2615.511.2410.0000	Supplies - Office		17,800		0	
6611.00100.2615.511.2410.9000	Supplies - Office - Magnet		7,298		5,000	
6811.00100.2615.511.2190.9001	Membership - IB		10,000		10,200	
6811.00100.2615.511.2190.9002	Membership - AVID		3,500		3,500	
TOTAL ==>		48.0500	2,359,643	44.6800	1,985,958	572,177

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u><i>PALO VERDE HIGH SCHOOL :</i></u>					
6113.00100.2620.511.1001.0000	Teacher (Reg., Find Arts, AIMS)	4.8000	209,035	6.2000	270,004	80,147
6113.00100.2620.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2620.511.1001.9000	Teacher - Magnet	2.4000	104,518	2.0000	87,098	25,854
6113.00100.2620.511.1001.9000	Coordinator - Magnet	0.6000	26,129	0.8000	34,839	10,342
6113.00100.2620.511.1001.0000	Teacher - ELD (additional)	1.4000	60,969	1.0000	43,549	12,927
6113.00100.2620.514.1001.0000	Teacher - ELD	3.2000	139,357	3.2000	139,357	41,366
6113.00100.2620.516.1001.0000	Teacher - GATE Resource	0.2000	8,710	0.4800	20,904	6,205
6113.00100.2620.511.2121.0000	Counselor	1.0000	43,549	1.0000	43,549	12,927
6113.00100.2620.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6152.00100.2620.511.1005.0000	Network Systems Coordinator	0.6250	39,433	1.0000	43,549	12,927
6153.00100.2620.511.1003.0000	Teacher Assistants - Excep. Ed. (additional)	1.1250	22,167	1.1250	22,167	9,647
6153.00100.2620.514.1003.0000	Teacher Assistants - ESL (additional)	2.6250	51,723	0.0000	0	0
6153.00100.2620.511.2112.0000	Clerical - HS Records Technician	1.0000	28,337	0.0000	0	0
6153.00100.2620.511.2410.0000	Clerical - Admin. Secretary	1.2500	35,421	0.0000	0	0
6153.00100.2620.511.2410.9000	Clerical - Career Coordinator	0.0000	0	0.0000	0	0
6153.00100.2620.511.2661.0000	Security Agents		51,240		0	0
6121.00100.2620.511.1001.0000	Hourly Duty - Summer School Staff		0		0	0
6121.00100.2620.511.2212.0000	Hourly Duty - Summer Curriculum Development		8,686		0	0
6123.00100.2620.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,368		5,000	855
6125.00100.2620.511.1006.0000	Stipends - Dept. Chair		15,341		0	0
6141.00100.2620.511.1001.0000	Substitute Teachers		5,106		6,175	1,056
6141.00100.2620.511.1001.9000	Substitute Teachers - Magnet		4,662		2,470	422
6141.00100.2620.511.1001.0000	Substitute Teachers - ELD		2,664		0	0
6583.00100.2620.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6611.00100.2620.511.1000.0000	Supplies - Teaching		5,000		10,000	
6611.00100.2620.511.1000.9000	Supplies - Teaching - Magnet		23,150		12,000	
6611.00100.2620.511.2213.0000	Supplies - Professional Development Materials		3,000		0	
6611.00100.2620.511.2410.0000	Supplies - Office		3,000		0	
6611.00100.2620.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
6611.00100.2620.511.2610.0000	Supplies - Operations		0		0	
	TOTAL ==>	20.2250	892,565	18.8050	838,868	242,728
	<u><i>PUEBLO HIGH SCHOOL :</i></u>					
6111.00100.2630.511.2412.0000	Assistant Principal	1.0000	76,470	0.0000	0	0
6153.00100.2630.511.1007.0000	Mariachi Instructor	1.0000	43,549	1.0000	43,549	12,658
6113.00100.2630.511.1001.0000	Teacher	25.4000	1,106,145	23.2000	1,010,337	299,906
6113.00100.2630.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2630.511.1001.0000	ESL Coordinator	1.0000	43,549	1.0000	43,549	12,927
6113.00100.2630.514.1001.0000	Teacher - ELD	6.4000	278,714	4.0000	174,196	51,708
6113.00100.2630.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6153.00100.2630.511.1003.0000	Instructional Specialist - Reading Lab		0		0	0
6113.00100.2630.511.1001.9000	Teacher - Magnet	8.8000	383,231	4.4000	191,616	56,879
6113.00100.2630.516.1001.0000	Teacher - GATE Self-Contained	0.0000	0	0.0000	0	0
6113.00100.2630.516.1001.0000	Teacher - GATE Resource	0.8000	34,839	0.4800	20,904	6,205
6153.00100.2630.511.1005.0000	Network Lab Tech.		0		0	0
6153.00100.2630.511.2111.7569	Social Worker	1.0000	43,549	1.0000	43,549	12,927
6153.00100.2630.511.2112.0000	Clerical - Attendance	0.0000	0	0.0000	0	0
6153.00100.2630.511.2114.0000	Attendance Liaison	1.0000	41,313	1.0000	41,313	12,521
6153.00100.2630.511.2114.0000	Dropout Specialist	1.5000	61,970	0.5000	20,657	6,261
6153.00100.2630.511.2190.0000	Mentor Program Specialist (OTHER)	1.0000	31,511	1.0000	31,511	9,159
6153.00100.2630.511.2223.0000	Media/Technology Specialist		35,755		35,755	10,392
6153.00100.2630.511.2260.0000	Language Technician	1.0000	28,337	1.0000	28,337	10,165
6113.00100.2630.511.2121.0000	Counselor	1.0000	43,549	1.0000	43,549	12,927
6153.00100.2630.511.2410.0000	Clerical - Office	0.5000	14,169	0.0000	0	0
6153.00100.2630.511.2410.9000	Clerical - Office - Magnet	1.0000	28,337	1.0000	28,337	10,165
6153.00100.2630.511.2610.0000	Custodian	0.0000	0	0.0000	0	0
6153.00100.2630.511.2620.0000	Assistant Engineer	0.0000	0	0.0000	0	0
6153.00100.2630.511.2661.0000	Security Agent (3)		48,826		0	0
6153.00100.2630.511.2662.0000	Campus Monitors (2)		0		0	0
6153.00100.2630.511.2663.0000	Campus Monitor Liaisons		73,239	1.5000	43,843	18,458
6121.00100.2630.511.1001.0000	Temporary - Certified - Summer School Staff		17,080		25,864	4,423
6123.00100.2630.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,594		1,594	273
6125.00100.2630.511.1006.0000	Stipends - Advocay/Advisory		0		51,238	8,762
6141.00100.2630.511.1001.0000	Substitute Teachers		39,380		17,640	3,016

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
6143.00100.2630.511.1001.0000	Substitute Teachers - Released Time		27,033		13,000	2,223
6161.00100.2630.511.1005.0000	Temporary/Hourly - Network Lab Tech		854		0	0
6161.00100.2630.511.1007.0000	Temporary/Hourly - Dance Instructor/Folklorico		8,000		0	0
6161.00100.2630.511.1007.0000	Temporary/Hourly - Dance Instructor/Modern		12,000		0	0
6161.00100.2630.511.2132.0000	Temporary/Hourly - Health Clerk		0		0	0
6161.00100.2630.511.2260.0000	Temporary/Hourly - Language Tech.		0		0	0
6172.00100.2630.511.1007.0000	Overtime - Mariachi Conference		0		0	0
6172.00100.2630.511.2223.0000	Overtime - Drama Stage Setup		9,400		0	0
6172.00100.2630.511.2610.0000	Overtime - Custodians		0		0	0
6172.00100.2630.511.2622.0000	Overtime - Engineers		0		0	0
6172.00100.2630.511.2662.0000	Overtime - Security		0		0	0
6311.00100.2630.511.2660.0000	Consultants - Security/Police		32,000		0	
6430.00100.2630.511.2640.0000	Maintenance Repairs		7,695		7,695	
6430.00100.2630.511.2640.9000	Maintenance Repairs - Magnet		22,000		15,000	
6583.00100.2630.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6611.00100.2630.511.1000.0000	Supplies - Teaching		23,000		15,000	
6611.00100.2630.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
6611.00100.2630.511.2410.0000	Supplies - Office		4,000		3,478	
6611.00100.2630.511.2610.0000	Supplies - Custodial		0		0	
TOTAL ==>		52.4000	2,621,088	45.0800	2,049,718	590,008
<i><u>RINCON HIGH SCHOOL :</u></i>						
6113.00100.2640.511.1001.0000	Teacher - SLC, Credit Recovery	0.0000	0	2.0000	87,098	25,854
6113.00100.2640.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2640.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6113.00100.2640.514.1001.0000	Teacher - ELD	4.0000	174,196	4.0000	174,196	51,708
6113.00100.2640.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.4800	20,904	6,205
6583.00100.2640.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6611.00100.2640.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
TOTAL ==>		4.0000	174,196	8.4800	380,405	111,820
<i><u>SABINO HIGH SCHOOL :</u></i>						
6113.00100.2645.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2645.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6113.00100.2645.514.1001.0000	Teacher - ELD	0.5000	21,775	0.5000	21,775	6,464
6113.00100.2645.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.4800	20,904	6,205
6583.00100.2645.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6611.00100.2645.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
TOTAL ==>		0.5000	21,775	2.9800	140,886	40,722
<i><u>SAHUARO HIGH SCHOOL :</u></i>						
6113.00100.2650.511.1001.0000	Teacher - AP/Honors/PCC/Credit Recovery	0.0000	0	8.0000	348,392	103,416
6113.00100.2650.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2650.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6113.00100.2650.514.1001.0000	Teacher - ELD	0.5000	21,775	0.5000	21,775	6,464
6113.00100.2650.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.4800	20,904	6,205
6583.00100.2650.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6611.00100.2650.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
TOTAL ==>		0.5000	21,775	10.9800	489,278	144,138
<i><u>SANTA RITA HIGH SCHOOL</u></i>						
6113.00100.2655.511.1001.0000	Teacher - Credit Recovery/Academic Support	0.0000	0	5.6000	243,874	72,391
6113.00100.2655.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2655.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6113.00100.2655.514.1001.0000	Teacher - ELD	0.5000	21,775	0.4000	17,420	5,171
6113.00100.2655.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	3,102
6583.00100.2655.511.2213.0000	College & Career Readiness - Travel		0		1,228	
6611.00100.2655.511.2410.0000	Supplies - College & Career Readiness		0		750	
TOTAL ==>		0.5000	21,775	8.2400	369,431	108,717

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>TUCSON HIGH SCHOOL :</u>					
6111.00100.2660.511.2412.0000	Assistant Principal	2.0000	152,940	0.0000	0	0
6113.00100.2660.511.1001.0000	Teacher	24.8000	1,080,015	30.6000	1,332,599	395,566
6113.00100.2660.511.1001.9000	Teacher - Magnet	19.8000	862,270	14.0000	609,686	180,978
6113.00100.2660.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2660.514.1001.0000	Teacher - ELD	4.8000	209,035	3.6000	156,776	46,537
6113.00100.2660.516.1001.0000	Teacher - GATE Self-Contained	0.8000	34,839	0.0000	0	0
6113.00100.2660.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.7200	31,355	9,307
6113.00100.2660.518.1001.0000	Teacher - CTE	0.0000	0	10.8000	470,329	139,612
6113.00100.2660.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6113.00100.2660.511.2121.7573	Counselor	4.0000	174,196	2.0000	87,098	25,854
6113.00100.2660.511.2221.3700	Librarian	1.0000	43,549	1.0000	43,549	12,927
6153.00100.2660.511.1003.0000	Instructionl Aides-Tutors		19,500	1.0000	16,139	7,908
6152.00100.2660.511.1005.0000	Network System Manager	0.0000	0	0.0000	0	0
6153.00100.2660.511.1005.0000	Network Lab Tech.	1.2500	34,080	0.0000	0	0
6153.00100.2660.511.2410.9000	Clerical - Staff Assistant - Magnet	1.0000	28,337	0.0000	0	0
6153.00100.2660.511.2112.0000	Clerical - Attendance	3.0000	85,011	1.0000	28,337	10,165
6153.00100.2660.511.2114.0000	Student/Family Mentor Specialist	1.0000	41,313	1.0000	41,313	12,521
6153.00100.2660.511.2260.0000	Language Technician	1.0000	28,337	1.0000	28,337	10,165
6153.00100.2660.511.2223.9000	Technical Magnet Manager (Stage Mgr)	0.0000	0	0.0000	0	0
6153.00100.2660.511.1003.9000	Instructional Specialist - Magnet		18,500	1.0000	16,139	7,908
6153.00100.2660.511.2410.0000	Clerical - Office	2.0000	56,674	0.0000	0	0
6153.00100.2660.511.2410.9000	Clerical - Office - Magnet	1.0000	28,337	1.0000	28,337	10,165
6153.00100.2660.511.2620.0000	Engineer	0.0000	0	0.0000	0	0
6153.00100.2660.511.2663.0000	Campus Monitor Liaisons (5)		188,206	3.9000	154,238	64,934
6153.00100.2660.511.2661.0000	Campus Security Agents		84,973		0	0
6121.00100.2660.511.1001.0000	Temporary - Teachers - Bridge Program		0		0	0
6122.00100.2660.511.1001.0000	Hourly Duty - Supervision (\$10)		6,500		0	0
6123.00100.2660.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		10,000		8,000	1,368
6125.00100.2660.511.1007.9000	Stipends - Magnet		6,000		3,000	513
6141.00100.2660.511.1001.0000	Substitute Teachers		28,416		28,416	4,859
6141.00100.2660.511.1001.9000	Substitute Teachers - Magnet		21,090		18,000	3,078
6143.00100.2660.511.1001.0000	Release Time		3,000		0	0
6143.00100.2660.511.1001.9000	Release Time - Magnet		0		0	0
6161.00100.2660.511.1007.0000	Temporary/Hourly - Teacher Assts - Bridge Program		0		0	0
6161.00100.2660.511.2112.0000	Temporary/Hourly - Attendance - Bridge Program		0		0	0
6161.00100.2660.511.2132.0000	Temporary/Hourly - Health Clerk - Bridge Program		0		0	0
6161.00100.2660.511.2410.0000	Temporary/Hourly - Office Manager - Bridge Program		0		0	0
6161.00100.2660.511.2410.0000	Temporary/Hourly - Principal's Office - Campmast		0		0	0
6161.00100.2660.511.2610.0000	Temporary/Hourly - Custodians - Bridge Program		0		0	0
6161.00100.2660.511.2661.0000	Temporary/Hourly - Security Agents - Bridge Program		0		0	0
6161.00100.2660.511.1007.0000	Temporary/Hourly - Tutors		7,500		0	0
6161.00100.2660.511.2132.0000	Temporary/Hourly - Health Clerk - Registration		1,000		0	0
6161.00100.2660.511.2222.0000	Temporary/Hourly - Library Clerk		0		0	0
6161.00100.2660.511.2662.0000	Temporary/Hourly - Security/Monitors - Registration		2,500		0	0
6171.00100.2660.511.2620.0000	Out-of-Class Pay - Engineer		1,000		0	0
6172.00100.2660.511.2410.0000	Overtime - Clerical		2,300		0	0
6172.00100.2660.511.2663.0000	Overtime - Security/Monitors		2,500		0	0
6311.00100.2660.511.2660.0000	Contract Services - Security/TPD		55,715		0	0
6321.00100.2660.511.2213.0000	Contract Services- Staff Development		6,000		0	0
6430.00100.2660.511.2640.0000	Maintenance Repairs		56,000		31,122	
6583.00100.2660.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6611.00100.2660.511.1000.0000	Supplies - Teaching		38,000		35,000	
6611.00100.2660.511.1000.0000	Supplies - Teaching - Summer School		2,207		0	
6611.00100.2660.511.1000.9000	Supplies - Teaching - Magnet		27,773		20,000	
6611.00100.2660.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
6611.00100.2660.511.2410.0000	Supplies - Office		13,059		13,059	
6611.00100.2660.511.2660.0000	Supplies - Security		5,000		0	
6611.00100.2660.511.1000.0000	District Printing		20,000		18,000	
6611.00100.2660.511.2610.0000	Supplies - Custodial		14,000		0	
6611.00100.2660.511.2620.0000	Supplies - Engineers		14,000		0	
6611.00100.2660.511.2630.0000	Supplies - Grounds		10,000		0	
6611.00100.2660.511.2620.0000	Supplies - Custodial - Bridge Program		500		0	
6813.00100.2660.511.1000.0000	Student Admissions		1,000		1,000	
6321.00100.2660.511.2620.0000	Contract Services		5,000		0	
	TOTAL ==>	67.4500	3,530,172	74.6200	3,318,036	972,418

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>UNIVERSITY HIGH SCHOOL :</u>						
6113.00100.2675.511.1001.0000	Teacher	8.9000	387,586	9.5000	413,716	122,807
6113.00100.2675.511.1001.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6113.00100.2675.511.2121.0000	Counselor	1.0000	43,549	0.0000	0	0
6113.00100.2675.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,927
6153.00100.2675.511.1005.0000	Network Lab Tech.	0.0000	0	0.0000	0	0
6153.00100.2675.511.2120.0000	Clerical - Staff Assistant	0.7500	21,253	0.7500	21,253	7,624
6153.00100.2675.511.2190.0000	Mentor Program Specialist (OTHER)	1.5000	30,549	1.5000	40,732	11,839
6153.00100.2675.511.2662.0000	Campus Monitors		0		0	0
6121.00100.2675.511.2221.0000	Temporary - Librarian - Summer School		1,625		0	0
6121.00100.2675.511.1001.0000	Temporary - Summer School		14,525		8,540	1,460
6121.00100.2675.511.1007.0000	Temporary - Hourly		0		0	0
6121.00100.2675.511.2121.0000	Temporary - Counselor - Summer School		0		0	0
6122.00100.2675.511.1007.0000	Added Duty - Tutoring		0		11,930	2,040
6125.00100.2675.511.1007.0000	Stipends - Extra Duty Clubs		21,249		10,000	1,710
6161.00100.2675.511.2190.0000	Temporary/Hourly - Stage Technician		6,958		0	0
6141.00100.2675.511.1001.0000	Substitute Teachers		9,879		7,476	1,278
6161.00100.2675.511.1007.0000	Temporary/Hourly - Program Specialist - Summer		0		0	0
6161.00100.2675.511.2132.0000	Temporary/Hourly - Health Asst. - Summer		0		0	0
6161.00100.2675.511.2410.0000	Temporary/Hourly - Principal's Office - Summer		0		0	0
6162.00100.2675.511.2410.0000	Student Employee - Boost - Summer		0		0	0
6162.00100.2675.511.2410.0000	Student Employee - After School		0		0	0
6583.00100.2675.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6611.00100.2675.511.1000.0000	Supplies - Teaching		7,330		7,330	
6611.00100.2675.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
6611.00100.2675.511.2410.0000	Supplies - Principal's Office		2,750		0	
TOTAL ==>		12.1500	547,253	13.7500	619,184	176,811
<u>JOYCE M DRAKE ALT MS :</u>						
6113.00100.1578.511.1001.0000	Regular Teacher	1.5000	65,324	0.1875	8,165	2,424
6153.00100.1578.511.1003.0000	Instructional Specialist	0.5625	12,732	0.0000	0	0
6141.00100.1578.511.1001.0000	Substitute Teacher		1,832		983	168
6123.00100.1578.511.1001.0000	Loss of Planning		80		47	8
6611.00100.1578.511.1000.0000	Teaching Supplies		419		225	
6611.00100.1578.511.2110.0000	Attendance Supplies		11		0	
6611.00100.1578.511.2410.0000	Office Supplies		131		32	
6611.00100.1578.511.2130.0000	Health Supplies		54		0	
6611.00100.1578.511.2610.0000	Custodial Supplies		149		281	
TOTAL ==>		2.0625	80,733	0.1875	9,733	2,600
<u>DISTANCE LEARNING</u>						
6111.00100.2684.511.2210.0000	Coordinator	0.00	0	0.00	0	0
6113.00100.2684.511.1001.0000	Teacher	0.00	0	0.00	0	0
TOTAL ==>		0	0	0.00	0	0
<u>SOUTHWEST - MS :</u>						
6153.00100.1580.511.2111.7570	Social Worker	0.3000	13,065	0.0000	0	0
6153.00100.1580.511.2610.0000	Custodian	0.3750	9,856	0.0000	0	0
6611.00100.1580.511.2110.0000	Attendance Supplies		0		0	
6611.00100.1580.511.2410.0000	Office Supplies		0		30	
6611.00100.1580.511.2610.0000	Custodial Supplies		0		244	
6611.00100.1580.511.1000.0000	Teaching Supplies		290		188	
TOTAL ==>		0.6750	23,211	0.0000	462	0

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>PROJECT PASS :</u>					
6113.00100.2671.511.1001.0000	Regular Teacher	2.2500	97,985	0.5625	24,496	7,271
6113.00100.2671.512.1002.0000	Special Ed Teacher	0.0000	0	0.0000	0	0
6141.00100.2671.511.1001.0000	Substitute Teacher		2,747		0	0
6123.00100.2671.511.1001.0000	Loss of Planning		119		142	24
6153.00100.2671.511.2410.0000	Clerical	0.7500	20,869	0.0000	0	0
6153.00100.2671.511.2662.0000	Campus Monitors	0.7500	12,758	0.0000	0	0
6611.00100.2671.511.1000.0000	Teaching Supplies		2,119		600	
6611.00100.2671.511.2410.0000	Office Supplies		750		176	
6611.00100.2671.511.2110.0000	Attendance Supplies		0		0	
6611.00100.2671.511.2610.0000	Custodial Supplies		0		450	
6611.00100.2671.511.2490.0000	Graduation Supplies		0		0	
6153.00100.2671.511.1003.0000	Instruc Spec/Other	1.5000	24,318	0.7500	7,599	6,874
6161.00100.2671.511.1003.0000	Other Hourly		10,500		0	0
	TOTAL ==>	5.2500	172,165	1.3125	33,463	14,169
	<u>PACE - HS :</u>					
6113.00100.2672.511.1001.0000	Regular Teacher	1.5000	65,324	0.2494	10,861	3,224
6141.00100.2672.511.1001.0000	Substitute Teacher		1,832		983	168
6123.00100.2672.511.1001.0000	Loss of Planning		80		47	8
6611.00100.2672.511.1000.0000	Teaching Supplies		469		225	
6611.00100.2672.511.2110.0000	Attendance Supplies		11		0	
6611.00100.2672.511.2410.0000	Office Supplies		131		54	
6611.00100.2672.511.2130.0000	Health Supplies		63		0	
6611.00100.2672.511.2610.0000	Custodial Supplies		173		263	
6611.00100.2672.511.2490.0000	Graduation Supplies		74		0	
6153.00100.2672.511.2114.0000	Dropout Specialist	0.7500	30,113	0.0000	0	0
6153.00100.2672.511.1003.0000	Instruc Spec/Other	0.7500	17,292	0.7500	17,548	6,874
	TOTAL ==>	3.0000	115,562	0.9994	29,981	10,274
	<u>AZTEC MID COLLEGE - NORTHWEST:</u>					
6113.00100.2668.511.1001.0000	Regular Teacher	0.7500	32,662	0.2513	10,944	3,249
6153.00100.2668.511.1007.0000	Career/College Coordinator	0.7500	20,869	0.7500	21,253	7,624
6141.00100.2668.511.1001.0000	Substitute Teacher		916		983	168
6123.00100.2668.511.1001.0000	Loss of Planning		40		47	8
6611.00100.2668.511.2110.0000	Attendance Supplies		0		0	
6611.00100.2668.511.2410.0000	Office Supplies		0		63	
6611.00100.2668.511.2610.0000	Custodial Supplies		0		263	
6611.00100.2668.511.2490.0000	Graduation Supplies		0		0	
6611.00100.2668.511.1000.0000	Teaching Supplies		319		263	
	TOTAL ==>	1.500	54,806	1.001	33,816	11,049
	<u>AZTEC MID COLLEGE :</u>					
6113.00100.2673.511.1001.0000	Regular Teacher	0.7500	32,662	0.2494	10,861	3,224
6153.00100.2673.511.1007.0000	Career/College Coordinator	0.7500	20,869	0.7500	21,253	7,624
6141.00100.2673.511.1001.0000	Substitute Teacher		916		983	168
6123.00100.2673.511.1001.0000	Loss of Planning		40		0	0
6611.00100.2673.511.2110.0000	Attendance Supplies		0		0	
6611.00100.2673.511.2410.0000	Office Supplies		0		90	
6611.00100.2673.511.2610.0000	Custodial Supplies		0		244	
6611.00100.2673.511.2490.0000	Graduation Supplies		0		0	
6611.00100.2673.511.1000.0000	Teaching Supplies		375		375	
	TOTAL ==>	1.5000	54,862	0.9994	33,806	11,016

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<i><u>AZTEC MID COLLEGE - EAST:</u></i>						
6113.00100.2669.511.1001.0000	Regular Teacher	0.7500	32,662	0.2494	10,861	3,224
6153.00100.2669.511.1007.0000	Career/College Coordinator	0.7500	20,869	0.7500	21,253	7,624
6141.00100.2669.511.1001.0000	Substitute Teacher		916		2,949	504
6123.00100.2669.511.1001.0000	Loss of Planning		40		47	8
6611.00100.2669.511.2110.0000	Attendance Supplies		0		0	
6611.00100.2669.511.2410.0000	Office Supplies		0		66	
6611.00100.2669.511.2610.0000	Custodial Supplies		0		244	
6611.00100.2669.511.2490.0000	Graduation Supplies		0		0	
6611.00100.2669.511.1000.0000	Teaching Supplies		469		263	
TOTAL ==>		1.500	54,956	0.999	35,683	11,360
<i><u>PROJECT MORE :</u></i>						
6113.00100.2674.511.1001.0000	Regular Teacher	9.0000	391,941	2.0250	88,187	26,177
6153.00100.2674.511.2131.7570	Nurse	0.0000	0	0.0000	0	0
6153.00100.2674.511.2132.7576	Health Clerk	0.0000	0	0.0000	0	0
6113.00100.2674.511.2121.7573	Counselor	0.7500	32,662	0.0000	0	0
6153.00100.2674.511.2111.7570	Social Worker	0.7500	32,662	0.7500	32,662	9,695
6153.00100.2674.511.2222.3700	Library Clerk	0.4875	10,341	0.1406	2,987	1,248
6153.00100.2674.511.2610.0000	Custodian	1.5000	39,423	0.0000	0	0
6113.00100.2674.512.1002.0000	Special Ed Teacher	0.0000	0	0.0000	0	0
6153.00100.2674.511.2410.0000	Clerical	0.7500	20,869	0.0000	0	0
6141.00100.2674.511.1001.0000	Substitute Teacher		10,989		11,594	1,983
6123.00100.2674.511.1001.0000	Loss of Planning		477		558	95
6611.00100.2674.511.1000.0000	Teaching Supplies		3,769		1,875	
6811.00100.2674.511.2410.0000	Membership Dues		225		0	
6611.00100.2674.511.2110.0000	Attendance Supplies		332		0	
6611.00100.2674.511.2410.0000	Office Supplies		750		396	
6611.00100.2674.511.2130.0000	Health Supplies		303		0	
6611.00100.2674.511.2610.0000	Custodial Supplies		833		1,875	
6581.00100.2674.511.2410.0000	Local Mileage		89		0	
6643.00100.2674.511.1000.0000	Subscriptions		188		0	
6611.00100.2674.511.2490.0000	Graduation Supplies		220		0	
6153.00100.2674.511.1003.0000	Instructional Specialist	1.5000	39,276	0.0000	0	0
6153.00100.2674.511.2662.0000	Campus Monitors	0.6675	11,355	0.0000	0	0
6161.00100.2674.511.1003.0000	Classroom Aide		3,610		0	0
TOTAL ==>		15.4050	600,314	2.9156	140,134	39,198
<i><u>TEENAGE PARENT :</u></i>						
6113.00100.2676.511.1001.0000	Regular Teacher	4.5000	195,971	0.9750	42,460	12,604
6153.00100.2676.511.2131.7570	Nurse	0.0000	0	0.0000	0	0
6153.00100.2676.511.2132.7576	Health Clerk	0.0000	0	0.0000	0	0
6113.00100.2676.511.2121.7573	Counselor	0.7500	32,662	0.0000	0	0
6153.00100.2676.511.2222.3700	Library Clerk	0.0750	1,591	0.0000	0	0
6113.00100.2676.512.1002.0000	Special Ed Teacher	0.0000	0	0.0000	0	0
6153.00100.2676.512.1003.0000	Special Ed Aide	0.0000	0	0.0000	0	0
6153.00100.2676.511.2410.0000	Clerical	1.5000	41,738	0.7500	21,253	7,624
6141.00100.2676.511.1001.0000	Substitute Teacher		5,495		4,913	840
6123.00100.2676.511.1001.0000	Loss of Planning		239		236	40
6611.00100.2676.511.1000.0000	Teaching Supplies		2,081		750	
6611.00100.2676.511.2110.0000	Attendance Supplies		227		0	
6611.00100.2676.511.2410.0000	Office Supplies		750		203	
6611.00100.2676.511.2130.0000	Health Supplies		233		0	
6611.00100.2676.511.2610.0000	Custodial Supplies		640		1,125	
6581.00100.2676.511.2410.0000	Local Mileage		170		0	
6611.00100.2676.511.2490.0000	Graduation Supplies		321		0	
6153.00100.2676.511.2190.0000	Infant Care Specialist	3.3750	73,855	2.1094	48,828	19,453
TOTAL ==>		10.2000	355,974	3.8344	119,768	40,561

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u><i>DOWNTOWN ALTERNATIVE HIGH SCHOOL</i></u>						
6113.00100.2677.511.1001.0000	Regular Teacher	1.5000	65,324	0.0000	0	0
6153.00100.2677.511.1003.0000	Instructional Specialist	0.5625	12,732	0.0000	0	0
6141.00100.2677.511.1001.0000	Substitute Teacher		1,832		0	0
6123.00100.2677.511.1001.0000	Loss of Planning		80		0	0
6611.00100.2677.511.2110.0000	Attendance Supplies		0		0	
6611.00100.2677.511.2410.0000	Office Supplies		0		0	
6611.00100.2677.511.2610.0000	Custodial Supplies		0		0	
6611.00100.2677.511.2490.0000	Graduation Supplies		0		0	
6611.00100.2677.511.1000.0000	Teaching Supplies		994		0	
TOTAL ==>		2.0625	80,962	0.0000	0	0
<u><i>SOUTHWEST ALTERNATIVE HIGH SCHOOL</i></u>						
6113.00100.2678.511.1001.0000	Regular Teacher	1.5000	65,324	0.0938	4,085	1,213
6153.00100.2678.511.1007.0000	Tutor Advisor	0.7500	19,638	0.0000	0	0
6141.00100.2678.511.1001.0000	Substitute Teacher		1,832		1,965	336
6123.00100.2678.511.1001.0000	Loss of Planning		80		95	16
6611.00100.2678.511.2110.0000	Attendance Supplies		0		0	
6611.00100.2678.511.2410.0000	Office Supplies		0		95	
6611.00100.2678.511.2610.0000	Custodial Supplies		0		525	
6611.00100.2678.511.1000.0000	Teaching Supplies		525		450	
TOTAL ==>		2.2500	87,399	0.0938	7,215	1,565
<u><i>Museum School for Visual Arts</i></u>						
6113.00100.2685.511.1001.0000	Regular Teacher	0.7500	32,662	0.2869	12,494	3,709
6153.00100.2685.511.1003.0000	Instructional Specialist	1.5000	33,951	1.5000	34,464	14,721
6141.00100.2685.511.1001.0000	Substitute Teacher		916		983	168
6123.00100.2685.511.1001.0000	Loss of Planning		40		47	8
6611.00100.2685.511.2110.0000	Attendance Supplies		0		0	
6611.00100.2685.511.2410.0000	Office Supplies		0		72	
6611.00100.2685.511.2610.0000	Custodial Supplies		0		263	
6611.00100.2685.511.2490.0000	Graduation Supplies		0		62	
6611.00100.2685.511.1000.0000	Teaching Supplies		323		206	
TOTAL ==>		2.2500	67,892	1.7869	48,591	18,606
<u><i>AZTEC DESERT VISTA</i></u>						
6611.00100.2667.511.2110.0000	Attendance Supplies		0		0	
6611.00100.2667.511.2410.0000	Office Supplies		0		66	
6611.00100.2667.511.2610.0000	Custodial Supplies		0		244	
6611.00100.2667.511.2490.0000	Graduation Supplies		0		0	
6611.00100.2667.511.1000.0000	Teaching Supplies		0		263	
TOTAL ==>		0.0000	0	0.0000	573	0
<u><i>BROADWAY BRIDGE</i></u>						
6113.00100.2681.511.1001.0000	Regular Teacher	0.7500	32,662	0.1875	8,165	2,424
6141.00100.2681.511.1001.0000	Substitute Teacher		916		983	168
6123.00100.2681.511.1001.0000	Loss of Planning		40		47	8
6611.00100.2681.511.2110.0000	Attendance Supplies		0		0	
6611.00100.2681.511.2410.0000	Office Supplies		0		36	
6611.00100.2681.511.2610.0000	Custodial Supplies		0		113	
6611.00100.2681.511.1000.0000	Teaching Supplies		244		188	
TOTAL ==>		0.7500	33,862	0.1875	9,532	2,600

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>HOWENSTINE MAGNET HIGH SCHOOL :</u>					
6111.00100.2680.511.2411.7566	Principal	0.5000	44,622	0.0000	0	0
6113.00100.2680.511.1001.0000	Teacher	11.0000	479,039	6.4000	278,714	82,733
6113.00100.2680.511.2221.0000	Librarian	1.0000	43,549	0.5000	21,775	6,464
6153.00100.2680.511.2112.0000	Staff Assistant	0.2500	8,095	0.2500	8,084	3,130
6153.00100.2680.511.2410.0000	School Office Manager	1.0000	32,378	0.0000	0	0
6153.00100.2680.511.2662.0000	Campus Monitors (additional)		11,102		9,773	1,671
6122.00100.2680.511.2212.0000	Hourly Duty Curriculum Writing Program		3,416		0	0
6141.00100.2680.511.1001.0000	Substitute Teachers		12,210		10,944	1,871
6611.00100.2680.511.1000.0000	Teaching Supplies		4,500		2,786	
6611.00100.2680.511.2130.0000	Health Supplies		400		0	
6611.00100.2680.511.2410.0000	Supplies - Support Achievement/Ensure Access		0		1,671	
6611.00100.2680.511.2290.0000	Schoolwide Theme & Recruitment		2,500		2,500	
6611.00100.2680.511.2410.0000	Office Supplies		3,672		2,229	
6430.00100.2680.511.2640.0000	Maintenance Repairs/Contracts		1,100		0	
6442.00100.2680.511.2620.0000	Rentals		936		0	
6581.00100.2680.511.2410.0000	Local Mileage		368		0	
6611.00100.2680.511.2610.0000	Custodial Supplies		2,000		0	
	TOTAL ==>	13.7500	649,887	7.1500	338,476	95,869
	<u>BENEFITS :</u>					
	Desegregation (Departments & Schools)		8,422,663		9,374,867	
	OCR (Departments & Schools)		3,212,398		3,760,429	
	TOTAL ==>		11,635,061		13,135,296	
TOTAL DESEGREGATION MAINTENANCE & OPERATION		627.4027	43,773,727	691.1377	42,657,411	
TOTAL OCR MAINTENANCE & OPERATION		245.0650	15,260,713	287.2800	16,782,733	
TOTAL DESEGREGATION / OCR MAINTENANCE & OPERATION		872.4677	59,034,440	978.4177	59,440,144	

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>BUDGET CODE</u>	<u>DESEG / OCR - CAPITAL</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 FTE</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Benefits</u>
	<u>ENGINEERING, FACILITIES & PLANNING SERVICES :</u>					
6441.61000.5014.511.2620.0000	Rental of Portables		25,000			
6850.61000.5014.511.5000.0680	Portable Classrooms Howenstine		120,000			
6850.61000.5014.511.5000.0161	Parking Lot Lease at Carrillo		12,300			
6850.61000.5014.511.5000.0000	Welcome Center Lease		80,000			
6450.61000.5014.511.4710.0000	Bldg Improv Under \$5,000		300,000			
6450.61000.5014.511.4720.0615	Cholla - Renovations		300,000			
6450.61000.5014.511.4720.0203	Drachman - Addition		0			
6450.61000.5014.511.4720.0660	Tucson MHS - Renovations		500,000			
6450.61000.5014.511.4720.0000	Bldg Improv \$5,000 & Over		1,526,235		458,891	
	TOTAL ==>	0.0000	2,863,535	0.0000	458,891	0
	<u>SUPERINTENDENT</u>					
6642.61000.5002.511.1000.0000	Academic Contingency					0
6737.61000.5002.511.2320.0000	Technology Equipment - Unitary Status		5,000			
	TOTAL ==>		42,540			0
	<u>STUDENT EQUITY</u>					
6642.61000.5021.511.1000.0000	Supplementary Texts		0		54,835	
6642.61000.5022.511.1000.0000	Language Arts Adoption High Schools		0		0	
6643.61000.5022.511.1000.0000	Instructional Aids		0		0	
6731.61000.5022.511.2320.0000	Capital Equipment		0		0	
6641.61000.5022.514.2220.0000	Library Books		0		0	
6642.61000.5022.514.1000.0000	District Adopted Texts		0		0	
6643.61000.5022.514.1000.0000	Instructional Aids		0		0	
6644.61000.5022.514.2213.0000	Staff Development - Other Books		0		0	
6731.61000.5022.514.2550.0000	Capital Equipment		0		0	
6731.61000.5022.511.1000.0000	Capital Equipment		0		0	
	TOTAL ==>		0		54,835	
	<u>DESEGREGATION :</u>					
6731.61000.5025.511.1000.0000	Deseg. Unallocated		-57,306		600,000	
	TOTAL ==>		-57,306		600,000	
	<u>ASST SUPT MIDDLE SCHOOL</u>					
6642.61000.5026.511.1000.0000	Laptops Learning Support Coordinators (21)		200,000		32,000	
	TOTAL ==>		200,000		32,000	
	<u>ASST SUPT ELEMENTARY SCHOOL</u>					
6642.61000.5027.511.1000.0000	Laptops Learning Support Coordinators		200,000		45,000	
	TOTAL ==>		200,000		45,000	

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>LANGUAGE ACQUISITION</u>					
6642.61000.5028.511.1000.0000	Achieve 3000				156,389	
6642.61000.5028.511.1000.0000	ELD Adoption for ELLS		12,000		279,000	
	TOTAL ==>		12,000		435,389	
	<u>NATIVE AMERICAN STUDIES :</u>					
6642.61000.5038.511.1000.0000	Textbooks				5,000	
6643.61000.5038.511.1000.0000	Instructional Aids		0		0	
6731.61000.5038.511.2290.0000	Equipment		0		0	
	TOTAL ==>		0		5,000	
	<u>School Community Services</u>					
6731.61000.5035.511.2320.0000	Computers		0		9,600	
	TOTAL ==>		0		9,600	
	<u>CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION</u>					
6737.61000.5042.511.1000.0149	Brichta - One-to-One Initiative		0		0	
6737.61000.5042.511.1000.0610	Catalina - One-to-One Initiative		0		0	
6737.61000.5042.511.1000.0615	Cholla - Computer on Wheels (2 labs)		0		0	
6737.61000.5042.511.1000.0680	Howenstine - One-to-One Initiative		0		0	
	TOTAL ==>		0		0	
	<u>MEXICAN AMERICAN STUDIES</u>					
6642.61000.5044.511.1000.0000	Textbooks		5,000		5,000	
6643.61000.5044.511.1000.0000	Instructional Aids		0		0	
6731.61000.5044.511.2290.0000	Furniture and Equipment		0		0	
	TOTAL ==>		5,000		5,000	
	<u>PAN-ASIAN STUDIES :</u>					
6642.61000.5046.511.1000.0000	Textbooks		20,000		20,000	
6643.61000.5046.511.1000.0000	Instructional Aids		0		0	
6737.61000.5046.511.2290.0000	Computer Laptops		0		0	
6731.61000.5046.511.2290.0000	Equipment		0		0	
	TOTAL ==>		20,000		20,000	

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>HUMAN RESOURCES</u>					
6731.61000.5068.511.2510.0000	PeopleClick Affirmative Action				2,285	
	TOTAL ==>		0		2,285	
	<u>AFRICAN AMERICAN STUDIES :</u>					
6642.61000.5060.511.1000.0000	Textbooks (Teaching)					
6642.61000.5060.511.2190.0000	Textbooks (Support Staff)		0		0	
6642.61000.5060.511.2290.0000	Textbooks (Administration)		0		0	
6644.61000.5060.511.2120.0000	Textbooks (Counselors)		0		0	
6731.61000.5060.511.2290.0000	Capital Equipment		0		5,000	
	TOTAL ==>		0		5,000	
	<u>G.A.T.E. :</u>					
6642.61000.5064.516.1000.8000	Text Books		615		0	
6643.61000.5064.516.1000.8000	Instructional Aids		0		30,000	
6643.61000.5064.516.1000.8000	Computer Software		0		0	
6731.61000.5064.516.1000.8000	Capital Equipment - Classroom		0		6,000	
6731.61000.5064.516.2220.8000	Capital Equipment - Central Office		0		0	
	TOTAL ==>		615		36,000	
	<u>TRANSPORTATION :</u>					
6731.61000.5070.513.2700.0000	School Bus Units (12)				978,639	
6737.61000.5070.513.2700.0000	Trapeze				75,000	
6832.61000.5070.513.5000.0000	School Buses (5-Year Lease Purchase)		560,000		560,000	
	TOTAL ==>		560,000		1,613,639	
	<u>ACCOUNTABILITY/RESEARCH</u>					
6731.61000.5073.511.2550.0000	Capital Equipment		0		0	
	TOTAL ==>		0		0	
	<u>BLENMAN ELEMENTARY :</u>					
6643.61000.1125.511.1000.0000	Capital Instructional Aids		4,000			
6641.61000.1125.511.2220.0000	Library Books		1,778		560,000	
	TOTAL ==>		5,778		560,000	
	<u>BONILLAS ELEMENTARY :</u>					
6641.61000.1131.511.2220.0000	Library Books		1,151		0	
6731.61000.1131.511.1000.0000	Capital Equipment		4,000		259	
	TOTAL ==>		5,151		259	
	<u>BORTON ELEMENTARY :</u>					
6641.61000.1143.511.2220.0000	Library Books		701		0	
6643.61000.1143.511.1000.0000	Instructional Aids		4,000		0	
	TOTAL ==>		4,701		0	
	<u>BRICHTA ELEMENTARY :</u>					
6641.61000.1149.511.2220.0000	Library Books		1,030		0	
6731.61000.1149.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		5,030		0	

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>CARRILLO ELEMENTARY :</u>					
6641.61000.1161.511.2220.0000	Library Books		615		0	
6643.61000.1161.511.1000.0000	Instructional Aids		2,000		0	
6731.61000.1161.511.1000.0000	Capital Equipment		2,000		0	
	TOTAL ==>		4,615		0	
	<u>CRAGIN ELEMENTARY :</u>					
6641.61000.1179.511.2220.0000	Library Books		1,402		0	
6731.61000.1179.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		5,402		0	
	<u>DAVIS ELEMENTARY :</u>					
6641.61000.1191.511.2220.0000	Library Books		723		0	
6731.61000.1191.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		4,723		0	
	<u>DRACHMAN ELEMENTARY :</u>					
6641.61000.1203.511.2220.0000	Montessori Materials and Library Books		941		0	
6731.61000.1203.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		4,941		0	
	<u>FT. LOWELL ELEMENTARY :</u>					
6641.61000.1221.511.2220.0000	Library Books		762		0	
6643.61000.1221.511.1000.0000	Instructional Aids		4,000		0	
	TOTAL ==>		4,762		0	
	<u>HOLLADAY ELEMENTARY :</u>					
6641.61000.1239.511.2220.0000	Library Books		618		0	
6643.61000.1239.511.1000.0000	Instructional Aids		4,000		0	
	TOTAL ==>		4,618		0	
	<u>HOWELL ELEMENTARY :</u>					
6641.61000.1245.511.2220.0000	Library Books		986		0	
6731.61000.1245.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		4,986		0	
	<u>JEFFERSON PARK ELEMENTARY :</u>					
6641.61000.1263.511.2220.0000	Library Books		615		0	
6731.61000.1263.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		4,615		0	

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u><i>KELLOND ELEMENTARY :</i></u>					
6641.61000.1275.511.2220.0000	Library Books		1,046		0	
6643.61000.1275.511.1000.0000	Instructional Aids		4,000		0	
	TOTAL ==>		5,046		0	
	<u><i>LAWRENCE ELEMENTARY :</i></u>					
6641.61000.1277.511.2220.0000	Library Books		792		0	
	TOTAL ==>		792		0	
	<u><i>MANZO ELEMENTARY :</i></u>					
6641.61000.1293.511.2220.0000	Library Books		858		0	
6731.61000.1293.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		4,858		0	
	<u><i>MENLO PARK ELEMENTARY :</i></u>					
6641.61000.1299.511.2220.0000	Library Books		770		0	
	TOTAL ==>		770		0	
	<u><i>MISSION VIEW ELEMENTARY :</i></u>					
6641.61000.1311.511.2220.0000	Library Books		977		0	
	TOTAL ==>		977		0	
	<u><i>OCHOA ELEMENTARY :</i></u>					
6641.61000.1323.511.2220.0000	Library Books		710		0	
	TOTAL ==>		710		0	
	<u><i>PUEBLO GARDENS ELEMENTARY :</i></u>					
6641.61000.1329.511.2220.0000	Library Books		1,157		0	
	TOTAL ==>		1,157		0	
	<u><i>RICHEY ELEMENTARY :</i></u>					
6641.61000.1341.511.2220.0000	Library Books		527		0	
	TOTAL ==>		527		0	
	<u><i>ROBERTS ELEMENTARY :</i></u>					
6641.61000.1347.511.2220.0000	Library Books		1,386		0	
	TOTAL ==>		1,386		0	
	<u><i>ROBISON ELEMENTARY :</i></u>					
6641.61000.1353.511.2220.0000	Library Books		980		0	
	TOTAL ==>		980		0	
	<u><i>TULLY ELEMENTARY :</i></u>					
6641.61000.1419.511.2220.0000	Library Books		1,140		0	
6643.61000.1419.511.1000.0000	Instructional Aids		4,000		0	
	TOTAL ==>		5,140		0	

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<i><u>VAN BUSKIRK ELEMENTARY :</u></i>						
6641.61000.1431.511.2220.0000	Library Books		1,085		0	
	TOTAL ==>		1,085		0	
<i><u>DODGE MIDDLE SCHOOL :</u></i>						
6641.61000.1502.511.2220.0000	Library Books		1,217		0	
6643.61000.1502.511.1000.0000	Instructional Aids		8,000		0	
	TOTAL ==>		9,217		0	
<i><u>DOOLEN MIDDLE SCHOOL :</u></i>						
6641.61000.1505.511.2220.0000	Library Books		2,182		0	
6731.61000.1505.511.1000.0000	Capital Equipment		8,000		0	
	TOTAL ==>		10,182		0	
<i><u>BOOTH/FICKETT MIDDLE SCHOOL :</u></i>						
6641.61000.1510.511.2220.0000	Library Books		3,811		0	
6642.61000.1510.511.1000.0000	Textbooks		12,000		0	
	TOTAL ==>		15,811		0	
<i><u>HOHOKAM MIDDLE SCHOOL :</u></i>						
6641.61000.1513.511.2220.0000	Library Books		2,179		0	
6642.61000.1513.511.1000.0000	Textbooks		8,000		0	
	TOTAL ==>		10,179		0	
<i><u>MANSFELD MIDDLE SCHOOL :</u></i>						
6641.61000.1520.511.2220.0000	Library Books		1,996		0	
6731.61000.1520.511.1000.0000	Capital Equipment		8,000		0	
	TOTAL ==>		9,996		0	
<i><u>MAXWELL MIDDLE SCHOOL :</u></i>						
6641.61000.1522.511.2220.0000	Library Books		1,661		0	
6731.61000.1522.511.1000.0000	Capital Equipment		8,000		400	
	TOTAL ==>		9,661		400	
<i><u>PISTOR MIDDLE SCHOOL :</u></i>						
6641.61000.1527.511.2220.0000	Library Books		2,854		0	
6731.61000.1527.511.1000.0000	Capital Equipment		8,000		0	
	TOTAL ==>		10,854		0	
<i><u>SAFFORD MIDDLE SCHOOL :</u></i>						
6641.61000.1535.511.2220.0000	Library Books		1,242		0	
6643.61000.1535.511.1000.0000	Instructional Aides		4,000		0	
6731.61000.1535.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		9,242		0	

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
<u>TOWNSEND MIDDLE SCHOOL :</u>						
6641.61000.1545.511.2220.0000	Library Books		1,354		0	
6732.61000.1545.511.1000.0000	Non-Taggable Capital Equipment		8,000		5,454	
TOTAL ==>			9,354		5,454	
<u>UTTERBACK MIDDLE SCHOOL :</u>						
6641.61000.1550.511.2220.0000	Library Books		2,322		0	
6731.61000.1550.511.1000.0000	Capital Equipment		8,000		584	
TOTAL ==>			10,322		584	
<u>VAIL MIDDLE SCHOOL :</u>						
6641.61000.1555.511.2220.0000	Library Services		1,910		0	
6731.61000.1555.511.1000.0000	Capital Equipment		8,000		0	
TOTAL ==>			9,910		0	
<u>VALENCIA MIDDLE SCHOOL :</u>						
6641.61000.1557.511.2220.0000	Library Books		2,689		0	
6731.61000.1557.511.1000.0000	Capital Equipment		8,000		0	
TOTAL ==>			10,689		0	
<u>ROSKRUGE MIDDLE SCHOOL :</u>						
6641.61000.1595.511.2220.0000	Library Books		587		0	
6731.61000.1595.511.1000.0000	Capital Equipment		8,000		0	
TOTAL ==>			8,587		0	
<u>CATALINA HIGH SCHOOL :</u>						
6641.61000.2610.511.2220.0000	Library Books		4,149			
6643.61000.2610.511.1000.0000	Instructional Aids		8,000		7,852	
6731.61000.2610.511.1000.0000	Furniture & Equipment - Instruction		12,000			
6731.61000.2610.511.2410.0000	Furniture & Equipment - Administration		8,000		0	
6737.61000.2610.511.1000.0000	Technology - Instruction		6,000		0	
6737.61000.2610.511.2410.0000	Technology - Administration		6,000		0	
TOTAL ==>			44,149		7,852	
<u>CHOLLA HIGH SCHOOL :</u>						
6450.61000.2615.511.4720.0000	Building Improvement - \$5,000 & Over		8,000		0	
6450.61000.2615.511.4710.0000	Building Improvement - \$4,999 & Under		4,800		0	
6641.61000.2615.511.2220.0000	Library Books		4,982		0	
6643.61000.2615.511.1000.9000	Magnet - Instructional Aids		8,000		18,030	
6737.61000.2615.511.1000.0000	Tenors/Snare Instruments (07/08 Only)		7,680		0	
6731.61000.2615.511.1000.0000	Capital Equipment		27,200		0	
6731.61000.2615.511.1000.9000	Magnet - Capital Equipment		32,000		0	
TOTAL ==>			92,662		18,030	

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<i><u>PALO VERDE HIGH SCHOOL :</u></i>					
6641.61000.2620.511.2220.0000	Library Books		4,467		0	
6642.61000.2620.511.1000.0000	Supplementary Texts (PCC Concurrent)		4,800		0	
6643.61000.2620.511.1000.0000	Instructional Aids		13,200		2,673	
6731.61000.2620.511.1000.9000	Magnet - Capital Equipment		24,000		0	
6737.61000.2620.511.1000.9000	Magnet - Technology		12,000		4,865	
	TOTAL ==>		58,467		7,538	
	<i><u>PUEBLO HIGH SCHOOL :</u></i>					
6642.61000.2630.511.1000.0000	Textbooks		28,000		0	
6643.61000.2630.511.1000.0000	Instructional Aids		80,643		25,552	
6731.61000.2630.511.1000.0000	Capital Equipment		4,800		2,792	
6737.61000.2630.511.1000.0000	Technology		40,000		3,184	
	TOTAL ==>		153,443		31,528	
	<i><u>TUCSON HIGH SCHOOL :</u></i>					
6450.61000.2660.511.4720.0000	Building Improv. \$5,000 & Over		20,000		0	
6450.61000.2660.511.4710.0000	Building Improv. \$4,999 & Under		16,000		0	
6641.61000.2660.511.2220.0000	Library Books		8,346		3,890	
6642.61000.2660.511.1000.9000	Textbooks		56,000		11,625	
6643.61000.2660.511.1000.0000	Instruction Aids - Software, Videos		32,000		7,639	
6731.61000.2660.511.1000.0000	Capital Equipment		32,000		15,772	
6731.61000.2660.511.2410.0000	Capital Equipment - Principal's Office		3,200		0	
6731.61000.2660.511.2620.0000	Capital Equipment - Custodial		2,400		0	
6731.61000.2660.511.2660.0000	Capital Equipment - Security		2,400		0	
6731.61000.2660.511.1000.9000	Magnet - Capital Equipment		32,000		0	
6732.61000.2660.511.1000.0000	Nontaggable equipment		14,400		0	
6737.61000.2660.511.1000.0000	Technology		56,000		0	
6737.61000.2660.511.2410.0000	Technology - Principal's Office		8,000		0	
6738.61000.2660.511.1000.0000	Non-Instructional Technology		8,000		0	
	TOTAL ==>		290,746		38,926	
	<i><u>PROJECT MORE</u></i>					
6641.61000.2674.511.2220.0000	Library Books		1,600		0	
	TOTAL ==>		1,600		0	
	<i><u>TEENAGE PARENT :</u></i>					
6641.61000.2676.511.2220.0000	Library Books		306		0	
	TOTAL ==>		306		0	

DESEGREGATION / OCR SUMMARY FY 10-11

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 10-11 Benefits</u>
	<u>HOWENNSTINE HIGH SCHOOL :</u>					
6641.61000.2680.511.2220.0000	Library Books		690		0	
6731.61000.2680.511.1000.0000	Capital Equipment		8,000		0	
	TOTAL ==>		8,690		0	
	<u>UNIVERSITY HIGH SCHOOL :</u>					
6641.61000.2675.511.2220.0000	Library Books		2,034		0	
6642.61000.2675.511.1000.0000	District Adopted Texts		12,800		6,790	
6643.61000.2675.511.1000.0000	Instructional Aids - Software, Videos		12,800		0	
6732.61000.2675.511.1000.0000	Nontaggable Equipment		5,200		0	
6737.61000.2675.511.1000.0000	Technology		4,800		0	
6731.61000.2675.511.1000.0000	Capital Equipment		4,800		0	
	TOTAL ==>		42,434		6,790	
TOTAL DESEGREGATION CAPITAL			4,088,511		3,813,891	
TOTAL OCR CAPITAL			599,975		186,109	
TOTAL DESEGREGATION / OCR CAPITAL			4,688,486		4,000,000	
TOTAL DESEGREGATION BUDGET		627.4027	47,862,238	691.1377	46,471,302	
TOTAL OCR BUDGET		245.0650	15,860,688	287.2800	16,968,842	

K - 3 PROGRAMS
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>K-3 PROGRAMS</u>	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
	CONTRACT SALARIES				
6113.00100.5024.103.1001.0000	Teachers	0.5000	21,342	0.0000	0
6153.00100.5024.103.1007.0000	Environmental Education Specialist	1.0000	23,234	0.0000	0
6153.00100.5024.103.2520.0000	K-3 Warehouse Assistant	1.0000	30,360	0.0000	0
6113.00100.5024.103.2212.0000	Project Specialist	0.6000	27,507	0.0000	0
6153.00100.5073.103.2550.0000	Research Evaluator	1.0000	58,472	0.0000	0
	TOTAL CONTRACT SALARIES	<u>4.1000</u>	<u>160,915</u>	<u>0.0000</u>	<u>0</u>
	HOURLY & OVERTIME				
6161.00100.5024.103.2210.0000	Hourly Clerical - LAP		0		0
6161.00100.5024.103.2530.0000	Temporary/Hourly		11,500		0
	TOTAL HOURLY & OVERTIME		<u>11,500</u>		<u>0</u>
	TOTAL WAGES & SALARIES	<u>4.1000</u>	<u>172,415</u>	<u>0.0000</u>	<u>0</u>
	SUPPLIES & SERVICES				
xxxx.00100.xxxx.103.xxxx.0000	Site Proposals (Including Benefits)		1,214,460		428,720
6611.00100.5024.103.1000.0000	Teaching Supplies - LAP		1,200		0
6611.00100.5024.103.2540.0000	Printing - DIEBELS		0		0
6321.00100.5024.103.2210.0000	Purchased Services - DIEBELS		20,000		0
6895.00100.5024.103.2210.0000	Other		2,050		0
62xx.00100.xxxx.103.xxxx.0000	Employee Benefits		43,582		0
	TOTAL SUPPLIES & SERVICES		<u>1,281,292</u>		<u>428,720</u>
	GRAND TOTAL	<u>4.1000</u>	<u>1,453,707</u>	<u>0.0000</u>	<u>428,720</u>

K-3 PROGRAMS SITE ALLOCATIONS

ADOPTED BUDGET FY 10-11

ALLOCATION OF \$65 PER STUDENT

<u>Enrollment</u>	<u>School</u>	<u>Budget</u>	<u>Enrollment</u>	<u>School</u>	<u>Budget</u>	<u>Enrollment</u>	<u>School</u>	<u>Budget</u>
327	Banks	5,572	108	Jefferson Park	557	255	Steele	4,457
386	Blenman	1,671	283	Johnson	27,300	322	Tolson	21,172
155	Bloom	10,029	251	Kellond	0	281	Tully	0
255	Bonillas	8,357	88	Lawrence	5,572	260	Van Buskirk	0
312	Booth	20,057	288	Lineweaver	12,257	118	Van Horne	7,800
317	Borman	0	621	Lynn/Urquides	0	528	Vesey	0
278	Borton	17,829	220	Lyons	0	198	Warren	0
256	Brichta	0	343	Maldonado	0	234	Wheeler	0
111	Carrillo	7,243	161	Manzo	0	454	White	0
265	Cavett	0	225	Marshall	7,800	203	Whitmore	0
259	Collier	16,715	205	Menlo Park	0	400	Wright	0
380	Corbett	3,900	118	Miles	0	98	Wrightstown	4,457
345	Cragin	22,286	446	Miller	0			
261	Davidson	0	243	Mission View	0			
192	Davis	0	301	Myers/Ganoung	2,786			
257	Dietz	12,814	153	Ochoa	0			
253	Drachman	44,015	350	Oyama	0			
186	Duffy	12,257	216	Pueblo Gardens	0			
216	Dunham	13,929	243	Reynolds	0			
305	Erickson	0	82	Richey	0			
249	Ford	2,229	310	Roberts	10,856			
193	Fort Lowell	0	321	Robins	0			
251	Fruchthendler	0	236	Robison	15,600			
195	Gale	0	132	Rogers	5,572			
468	Grijalva	8,914	397	Rose	9,472			
204	Henry	3,343	118	Roskruge	7,800			
62	Holladay	0	139	Safford	10,029			
352	Hollinger	10,029	219	Schumaker	0			
240	Howell	17,829	177	Sewell	2,229			
245	Hudlow	5,572		Smith	0			
211	Hughes	8,914	353	Soleng Tom	19,500			

TOTAL K-3 ALLOCATION

428,720

DROPOUT PREVENTION
ADOPTED BUDGET FY 10-11

The legislature has allowed school districts to increase the expenditure limit by 75% of the difference between the 40th day and the 100th day High School ADM times the Base Level Support per student. This increase is allowed only if the funds are restricted for Dropout Prevention programs. The amount budgeted for FY 05-06 has been limited to the FY 91-92 level.

<u>BUDGET CODE</u>	<u>DROPOUT PROGRAMS</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
6153.00100.5032.530.2114.0000	Prevention Intervention Spec.	2.0000	93,647	2.0000	93,856
6153.00100.5032.530.2114.0000	Dropout Prevention Specialist	5.0000	213,790	8.0000	236,743
6161.00100.5032.530.2110.0000	Project YES Intervention Specialist		0		0
6161.00100.5032.530.2114.0000	Student/Family Mentor		10,350		10,350
6113.00100.5032.530.1001.0000	Teen Court Program Coordinator, Certified		0		0
6113.00100.5032.530.2114.0000	Teacher	1.0000	34,119	2.0000	34,119
6119.00100.5032.530.1000.0000	Turnover & Attrition		6,041		13,187
6582.00100.5032.530.2114.0000	Mileage/Travel		3,000		3,000
6611.00100.5032.530.2210.0000	Supplies & Services		1,500		1,500
	Subtotal	<u>8.0000</u>	<u>362,447</u>	<u>12.0000</u>	<u>392,755</u>
xxxx.00100.xxxx.530.xxxx.0000	Dropout Prev. Site Target Allocations		226,680		211,645
62xx.00100.xxxx.530.xxxx.0000	Employee Benefits (site target allocations)		67,740		60,219
62xx.00100.xxxx.530.xxxx.0000	Employee Benefits (department)		110,543		102,791
	Subtotal		<u>404,963</u>		<u>374,655</u>
	TOTAL	<u>8.0000</u>	<u>767,410</u>	<u>12.0000</u>	<u>767,410</u>

**DROPOUT PREVENTION TARGET ALLOCATIONS
ADOPTED BUDGET FY 10-11**

MIDDLE SCHOOLS (24)		4,000	HIGH SCHOOLS (12)		207,645
Carson	6121.00100.1503.530.1007.0000	1,000	Catalina	6153.00100.2610.530.1007.0000	43,514
Dodge			Cholla	6153.00100.2615.530.2114.0000	19,875
Doolen			Cholla	6161.00100.2615.530.2113.0000	3,000
Fickett			Palo Verde		
Gridley	6121.00100.1511.530.1007.0000	1,000	Pueblo	6153.00100.2630.530.2114.0000	22,331
Hohokam			Rincon	6153.00100.2640.530.2114.0000	39,484
Magee	6121.00100.1515.530.1007.0000	1,000	Rincon	6121.00100.2640.530.1007.0000	2,000
Mansfeld			Sabino	6121.00100.2645.530.1007.0000	2,000
Maxwell			Sahuaro	6153.00100.2650.530.2114.0000	27,401
Naylor			Sahuaro	6121.00100.2650.530.1007.0000	2,000
Pistor			Santa Rita	6113.00100.2655.530.1001.0000	44,040
Roskruge			Santa Rita	6121.00100.2655.530.1007.0000	2,000
Safford			Tucson High		
Secrist	6121.00100.1537.530.1007.0000	1,000	Alternative Ed		
Townsend			Howenstine	6121.00100.2680.530.1007.0000	0
Utterback					
Vail					
Valencia					
Wakefield					
Joyce M. Drake Alt MS					
Miles					

TOTAL TARGET ALLOCATION

211,645

INDIRECT FUNDS
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>INDIRECT</u>	FY 09-10		FY 10-11	
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6153.57000.5002.100.2321.0000	Executive Assistant	1.0000	55,917	1.0000	55,917
6161.57000.5002.100.2321.0000	Temp/Hrly		34,389		34,389
6311.57000.5002.100.2330.0000	Contract Services		60,000		60,000
6172.57000.5002.100.2321.0000	Overtime		3,000		3,000
6153.57000.5011.100.2510.5090	Finance Accountant Lawson Project			1.0000	63,695
6161.57000.5011.100.2510.5090	Finance Temp/Hrly Lawson Project				15,000
6153.57000.5011.100.2510.5090	Payroll Associate			1.0000	42,674
6153.57000.5011.100.2570.5090	Benefits Associate			0.7500	33,157
6153.57000.5014.100.2520.0000	Fixed Asset Management Coordinator	0.0000	0	0.0000	0
6153.57000.5014.100.2520.0000	Asset Management Associate	0.8000	24,922	0.8000	24,922
6153.57000.5017.100.2520.5090	Procurement Inventory Tech Analyst Lawson Project			1.0000	43,869
6153.57000.5017.100.2520.5090	Purchasing Clerk I Lawson Project			1.0000	30,141
6153.57000.5017.100.2520.0000	Contracts Manager Purchasing	1.0000	52,346	1.0000	52,346
6111.57000.5022.100.2322.0000	Assistant Superintendent	0.2000	23,200	0.2000	23,200
6111.57000.5022.100.2322.0000	Executive Team Stipend		800		800
6153.57000.5022.100.2322.0000	Executive Assistant	0.2000	11,075	0.2000	11,075
6111.57000.5027.100.2322.0000	Assistant Superintendent - Elementary	0.2000	22,000	0.2000	22,000
6111.57000.5027.100.2322.0000	Executive Time Stipend		800		800
6111.57000.5027.100.2322.0000	Director - Elementary	0.4000	35,623	0.4000	35,623
6153.57000.5027.100.2322.0000	Staff Assistant II	0.2000	5,985	0.2000	5,985
6153.57000.5027.100.2322.0000	Executive Assistant	0.2000	8,707	0.2000	8,707
6151.57000.5021.100.2322.0000	Chief Academic Officer - Team 3	0.0000	0	0.0000	0
6151.57000.5021.100.2322.0000	Executive Team Stipend		0		0
6153.57000.5021.100.2322.0000	Executive Assistant	0.0000	0	0.0000	0
6111.57000.5026.100.2322.0000	Assistant Superintendent - Middle School	0.2000	22,000	0.2000	22,000
6111.57000.5026.100.2322.0000	Executive Team Stipend		800		800
6111.57000.5026.100.2322.0000	Director - Middle School	0.2000	19,661	0.2000	19,661
6153.57000.5026.100.2322.0000	Executive Assistant	0.2000	8,381	0.2000	8,381
6111.57000.5028.100.2322.0000	Chief Academic Officer - Team 5	0.0000	0	0.0000	0
6111.57000.5028.100.2322.0000	Executive Team Stipend		0		0
6153.57000.5028.100.2322.0000	Executive Assistant	0.0000	0	0.0000	0
6111.57000.5023.100.2322.0000	Assistant Superintendent - High School	0.2000	21,000	0.2000	21,000
6111.57000.5023.100.2322.0000	Executive Team Stipend		800		800
6111.57000.5023.100.2322.0000	Director - High School	0.2000	18,968	0.2000	18,968
6153.57000.5023.100.2322.0000	Executive Assistant	0.2000	14,441	0.2000	14,441

INDIRECT FUNDS
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>INDIRECT</u>	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6153.57000.5068.100.2570.0000	Staff Assistant II	0.5000	19,467	0.5000	19,467
6153.57000.5041.100.2230.0000	Lead - LAN Systems Specialist	0.0000	0	0.0000	0
6153.57000.5041.100.2230.0000	LAN Systems Specialist	0.0000	0	0.0000	0
6153.57000.5041.100.2230.0000	TS Field Specialist	1.0000	46,709	1.0000	46,709
6152.57000.5041.100.2580.5090	PS Programming Manager Lawson Project			0.5000	39,860
6153.57000.5041.100.2580.5090	Senior Programmer Lawson Project			0.2000	15,944
6111.57000.5042.100.2210.0000	Director	0.2500	20,346	0.0000	20,346
6151.57000.5073.100.2550.0000	Director	0.2500	21,547	0.0000	21,547
6151.57000.5073.100.2550.0000	Executive Team Stipend		1,000		1,000
6153.57000.5073.100.2550.0000	Administrative Assistant - Confidential	0.4500	27,164	0.4500	27,164
6611.57000.5073.100.2540.0000	Printing - Print Shop		10,000		10,000
6111.57000.5076.221.2210.0000	Executive Director	0.5000	47,977	0.5000	47,977
6111.57000.5078.100.2290.0000	Director	0.7500	66,614	0.0000	0
6153.57000.5078.100.2290.0000	Budget Control Specialist	0.9000	37,981	1.0000	37,981
6153.57000.5078.100.2290.0000	Administrative Secretary, Senior	1.0000	59,383	0.2500	14,845
6113.57000.5078.100.2290.0000	Program Coordinator	0.2000	12,336	0.2000	12,336
6611.57000.5078.100.2290.0000	Office Supplies		2,000		2,000
6643.57000.5078.100.2290.0000	Subscriptions		500		500
6360.57000.5078.100.2570.0000	Registration		2,000		2,000
6312.57000.5078.100.2290.0000	Consultants		20,000		20,000
6583.57000.5078.100.2570.0000	Out-of-State Travel		4,000		4,000
6153.57000.5022.100.2210.0000	Admin. Secretary, Sr. - Math/Science/Computers	1.0000	35,797	1.0000	35,797
6151.57000.5095.100.2660.0000	Retired District Coordinator	0.2500	19,255	0.2500	19,255
6161.57000.5011.100.2580.5090	Personnel Cost of Finance/HR Implementation		750,000		750,000
62xx.57000.5103.100.2xxx.0000	Benefits		215,382		243,798
	TOTAL INDIRECT	<u>12.4500</u>	<u>1,864,273</u>	<u>16.0000</u>	<u>2,065,877</u>

MEDICAID REIMBURSEMENT FUND

ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>MEDICAID</u>	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6152.29000.5076.100.2290.0000	Program Coordinator	1.0000	52,158	1.0000	52,158
6153.29000.5076.100.2200.0000	Administrative Assistant	1.0000	39,735	1.0000	39,735
6161.29000.5076.221.2290.0000	Temporary/Hourly		0		0
6563.29000.5076.212.1000.0000	Preschool Tuition		65,997		65,997
6153.29000.5078.100.2290.0000	Instructional Staff Development Specialist	1.0000	32,949	1.0000	32,949
6520.29000.5006.100.2600.0000	Risk Management - Insurance (SHAPE)		500,000		0
6311.29000.5076.100.2510.0000	Medicaid Reimbursement - MIPS		180,000		75,000
<u>MEDICAID - CLASS SIZE REDUCTION</u>					
6113.29000.1449.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1211.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1225.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1238.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1251.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1281.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1228.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1299.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1305.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1317.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1359.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1295.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1351.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1395.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1410.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1413.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1455.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1211.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1225.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1228.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1238.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1251.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1257.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1263.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1281.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1295.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1299.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0

MEDICAID REIMBURSEMENT FUND
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>MEDICAID - CLASS SIZE REDUCTION (contd.)</u>	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6113.29000.1305.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1317.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1351.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1395.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1410.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1413.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1419.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1433.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1455.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1467.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1449.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1179.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1221.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1245.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1275.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1293.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1419.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
62xx.29000.5103.200.2xxx.xxxx	Benefits		34,195		36,286
62xx.29000.5103.100.1xxx.0000	Benefits		0		0
	TOTAL MEDICAID REIMBURSEMENT FUND	<u>3.0000</u>	<u>905,034</u>	<u>3.0000</u>	<u>302,125</u>

INSTRUCTIONAL IMPROVEMENT FUND
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>INSTRUCTIONAL IMPROVEMENT</u>	<u>FY 08-09</u> <u>FTE</u>	<u>FY 08-09</u> <u>Amount</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>
	CLASS SIZE REDUCTION				
6113.02000.1131.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1143.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1149.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1191.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1197.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1231.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1290.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1125.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1140.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1203.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1287.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	87,098	0.0000	0
6113.02000.1347.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1197.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1231.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1371.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1125.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1131.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1140.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1143.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1149.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1170.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1191.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.02000.1203.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1211.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1290.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1347.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1351.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1359.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1305.100.1001.4508	Teacher - OMA Arts Integration	0.4000	17,420	0.0000	0
6113.02000.5027.100.1001.0000	Teacher ECBG Ochoa			1.0000	43,549
6121.02000.1329.100.1001.4508	Certified Temp/Hrly - OMA Arts Integration		9,000		9,000
62xx.02000.xxxx.100.1001.6510	Employee Benefits		214,153		2,616
	Subtotal	17.4000	980,906	1.0000	55,165

INSTRUCTIONAL IMPROVEMENT FUND
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>INSTRUCTIONAL IMPROVEMENT</u> <u>DROPOUT PREVENTION</u>	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6113.02001.1197.100.1121.6520	Counselor	0.0000	0	0.0000	0
6113.02001.1197.100.2121.6520	Counselor	0.0000	0	0.0000	0
6153.02001.1560.100.2662.6520	Campus Monitors	1.5000	26,805	1.0000	17,870
6113.02001.2667.100.1001.6520	Teacher	1.0000	43,549	1.0000	43,549
6153.02001.2667.100.1007.6520	Career & College Coordinator	1.0000	22,339	1.0000	22,339
6113.02001.5034.100.1001.6520	Teacher	6.0000	261,294	6.0000	261,294
6113.02001.5021.100.1001.6520	Teacher	1.0000	43,549	0.0000	0
6113.02001.5021.100.2121.6520	Counselor	1.0000	43,549	1.0000	43,549
6153.02001.5021.100.1003.6520	Ex. Ed. Teacher Assistants	0.0000	0	0.0000	0
6153.02001.5021.100.1003.6520	Instructional Specialists	0.0000	0	0.0000	0
6113.02001.5034.100.1001.6520	Teacher	1.0000	22,976	0.0000	0
6153.02001.5034.100.1003.6520	Instructional Specialists	4.6250	106,264	4.6250	106,264
6111.02001.5034.100.2210.0000	Assistant Principal	0.0000	0	0.0000	0
6113.02001.1449.100.1001.6530	Teacher (OMA)	1.0000	43,549	0.0000	0
6360.02001.5023.100.2213.0000	School Choice High School				400,000
6360.02001.5026.100.2213.0000	School Choice Middle School				400,000
6360.02001.5027.100.2213.0000	School Choice Elementary School				400,000
6360.02001.5022.100.2570.0000	Team 1 - School Choice Exploration (Personnel)		22,568		0
6360.02001.5022.100.2213.0000	Team 1 - School Choice Exploration (Instruc. Staff)		33,852		0
6360.02001.5027.100.2570.0000	Team 2 - School Choice Exploration (Personnel)		17,001		0
6360.02001.5027.100.2213.0000	Team 2 - School Choice Exploration (Instruc. Staff)		25,502		0
6360.02001.5021.100.2570.0000	Team 3 - School Choice Exploration (Personnel)		25,951		0
6360.02001.5021.100.2213.0000	Team 3 - School Choice Exploration (Instruc. Staff)		38,926		0
6360.02001.5026.100.2570.0000	Team 4 - School Choice Exploration (Personnel)		19,629		0
6360.02001.5026.100.2213.0000	Team 4 - School Choice Exploration (Instruc. Staff)		29,444		0
6360.02001.5028.100.2570.0000	Team 5 - School Choice Exploration (Personnel)		14,617		0
6360.02001.5028.100.2213.0000	Team 5 - School Choice Exploration (Instruc. Staff)		21,925		0
6360.02001.5023.100.2570.0000	Team 6 - School Choice Exploration (Personnel)		44,234		0
6360.02001.5023.100.2213.0000	Team 6 - School Choice Exploration (Instruc. Staff)		66,350		0
6360.02001.5002.100.2213.0000	Supt. - School Choice Exploration (Instruc. Staff)		60,000		0
62xx.02001.xxxx.100.xxxx.xxxx	Employee Benefits		186,922		160,562
	Subtotal	<u>18.1250</u>	<u>1,220,795</u>	<u>14.6250</u>	<u>1,855,427</u>
	TOTAL	<u>35.5250</u>	<u>2,201,701</u>	<u>15.6250</u>	<u>1,910,592</u>

CLASSROOM SITE - OTHER (Menu) FUND
ADOPTED BUDGET FY 10-11

<u>BUDGET CODE</u>	<u>CLASSROOM SITE - OTHER (Menu) FUND</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6113.01300.1120.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1167.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1173.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1179.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1215.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1218.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1233.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1288.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1293.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1308.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1311.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1317.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1323.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1327.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1338.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1341.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1353.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1389.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1417.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1435.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1443.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1461.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1128.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1510.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1185.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1221.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1266.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1275.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1329.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1371.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1431.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1535.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0

CLASSROOM SITE - OTHER (Menu) FUND
ADOPTED BUDGET FY 10-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>CLASSROOM SITE - OTHER (Menu) FUND</u>	<u>FY 09-10</u> <u>FTE</u>	<u>FY 09-10</u> <u>Amount</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6113.01300.1120.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1173.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1215.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1218.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1288.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1308.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1338.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1389.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1435.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1443.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1128.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1510.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1179.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1185.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1221.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1233.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1266.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1275.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1293.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1311.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1323.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1327.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1329.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1341.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1353.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1371.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1417.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1431.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	0.0000	0
6113.01300.1461.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1595.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1455.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1167.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1225.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1238.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1251.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1263.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1281.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1295.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1317.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1395.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1419.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1449.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.xxxx.100.xxxx.0000	Benefits		510,972	0.0000	0
				0.0000	
	TOTAL	42.0000	2,340,030	0.0000	0

CAPITAL BUDGET OVERVIEW
UNRESTRICTED AND SOFT CAPITAL
DECEMBER REVISION BUDGET - FY 10-11

UCBL - UNRESTRICTED CAPITAL BUDGET LIMIT :

CORL - CAPITAL OUTLAY REVENUE LIMIT	13,698,402	
LESS AMOUNT OF CORL USED FOR M & O	<u>-12,000,000</u>	
	1,698,402	1,698,402
CARRY FORWARD FROM PRIOR YEAR	5,859,464	
INTEREST FROM PRIOR YEAR	88,896	
PLUS TUITION CAPITAL REVENUES	15,000	
FEDERAL IMPACT CAPITAL LEVY ADJUSTMENT	<u>0</u>	
	5,963,360	5,963,360
OCR CAPITAL FUNDS	0	
DESEG CAPITAL FUNDS	<u>4,000,000</u>	
	4,000,000	4,000,000

		<u><u>11,661,762</u></u>
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SCA - SOFT CAPITAL ALLOCATION

SCA - SOFT CAPITAL ALLOCATION	11,840,301	
CARRY FORWARD FROM PRIOR YEAR	6,263,923	
ADJUSTMENT TO SCA (STATE BUDGET CUT)	-9,440,613	
INTEREST FROM PRIOR YEAR	<u>63,696</u>	
	8,727,307	8,727,307

		<u><u>8,727,307</u></u>
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TOTAL CAPITAL BUDGET		<u><u>20,389,069</u></u>
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The Capital budget funding is a combination of the Soft Capital Allocation and the Capital Outlay Revenue Control Limit less the portion of the Capital Outlay Revenue Control Limit transferred to Maintenance and Operations.

UNRESTRICTED CAPITAL
DEPARTMENT UNRESTRICTED CAPITAL ALLOCATIONS
ADOPTED BUDGET - FY 10-11

HEALTH SERVICES		
6732.61000.5077.100.2130.0000	Audiometers	5,368
6731.61000.5077.100.2130.0000	Computer Workstations & Monitors	5,318

RISK MANAGEMENT		
6731.61000.5006.100.2620.0000	Furniture & Equipment	0

FINANCIAL SERVICES		
6731.61000.5011.100.2510.0000	Furniture & Equipment	35,000
6737.61000.5011.100.2510.5090	Lawson	2,000,000

OPERATIONS		
6731.61000.5014.100.2610.0000	Health & Safety	511,553
6731.61000.5014.100.2610.0000	Technology	0
6734.61000.5014.100.2610.0000	Vehicles White Fleet	0
6734.61000.5014.100.2610.0000	Vehicles Operations	90,000
6734.61000.5014.100.2610.0000	Vehicles Off Road	0
6731.61000.5014.100.2610.0000	Other Capital Needs	65,000
6731.61000.5014.100.2610.0000	Emergency Needs	36,400
6731.61000.5014.100.1000.0000	New K8 School Furniture	500,000

PURCHASING		
6731.61000.5017.100.2520.0000	Furniture & Equipment	0
6832.61000.5017.100.5000.0000	Capital Leases	29,000
6734.61000.5017.100.2520.0000	Vehicles	0

ACCOUNTABILITY & RESEARCH		
6731.61000.5073.100.2550.0000	Furniture & Equipment	34,000

EMPLOYEE RELATIONS		
6731.61000.5099.100.2310.0000	Furniture & Equipment	600

HIGH SCHOOL LEADERSHIP		
6731.61000.5023.100.2320.0000	Mac Book & Copier	15,000
6642.61000.5023.100.1000.0000	Biology Adoption **	122,000

** Rolled from 09-10 per Bonnie

TECHNOLOGY SERVICES		
6737.61000.5041.100.2580.0000	Computers & Related Items	48,000
6737.61000.5041.100.2580.0000	Equipment Wiring	65,000
6738.61000.5041.100.2580.0000	Software & Licensing	909,171

HUMAN RESOURCES		
6731.61000.5068.100.2570.0000	Furniture&Equipment (Renovations)	39,000
6737.61000.5068.100.2570.0000	True North Logic	45,000

LEGAL SERVICES		
6731.61000.5069.100.2310.0000	Furniture and Equipment	8,000
6738.61000.5069.100.2310.0000	Westlaw	6,000

TRANSPORTATION		
6731.61000.5070.410.2600.0000	Compressors, AC Units, etc.	202,045

EXCEPTIONAL EDUCATION		
6731.61000.5076.100.2550.0000	Furniture & Equipment	0
6737.61000.5076.100.2550.0000	Computers & Related Items	0
6737.61000.5076.100.2550.0000	Server Tie Net	0
		0

SCHOOL SAFETY		
6731.61000.5095.100.2660.0000	Furniture & Equipment	
6731.61000.5095.100.2660.0000	Radio Replacements	3,000
6734.61000.5095.100.2660.0000	Vehicles	

		0
		0

6700.61000.5033.100.0000.5011	Contingency	6,887,307
6700.61000.5033.100.0000.5011	Possible State Reduction	

TOTAL UNRESTRICTED CAPITAL 11,661,762

SOFT CAPITAL
DEPARTMENT SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET - FY 10-11

EXCEPTIONAL EDUCATION

6731.62500.5076.221.1000.0000	Assistive Devices	304,293
6731.62500.5076.221.1000.0000	Exceptional Education Tests & Equipment	97,953
6738.62500.5076.221.1000.0000	Tienet	75,000

FINE ARTS

6731.62500.5047.100.1000.0000	Musical Instruments	45,000
6732.62500.5047.100.1000.0615	Band Uniforms	65,600
6642.62500.5047.100.1000.0000	Method Books	13,000
6641.62500.5047.100.2220.3702	EMC - Library Materials	16,400
6643.62500.5047.100.1000.0000	Software	5,740

OPERATIONS

6731.62500.5014.100.1000.0000	FFE for Bond Project Equipment	0
6731.62500.5014.100.1000.0000	Energy Conservation Awards	0

ASST SUPT HIGH SCHOOL

6642.62500.5023.100.1000.0000	Language Arts 11-12 Textbooks	450,000
6642.62500.5023.100.1000.0000	HS Science Adoption	125,000
6731.62500.5023.100.1000.0000	THMS Gym Equipment	150,000
6738.62500.5023.100.1000.0000	Kapan, Mesa, Agave	210,000
6737.62500.5023.100.1000.0000	Rosetta Stone Distance Learning	9,500

ASST SUPT MIDDLE SCHOOL

6738.62500.5026.100.1000.0000	Math 6-12 Interactive Calculators	100,000
6737.62500.5026.100.1000.0000	Math 6-8	230,000

ASST SUPT GOV' PROGRAMS

6642.62500.5022.100.1000.0000	Follett Destiny Textbook	105,223
6641.62500.5022.100.2220.0000	Biblio File	7,000
6641.62500.5022.100.2220.0000	HS/MS Security Gates	90,000
6641.62500.5022.100.2220.0000	Magazine Subscriptions Schools	45,000

ASST SUPT ELEMENTARY

6153.62500.5027.100.2633.0000	Science Warehouse Staff (+ benefits)	240,000
6642.62500.5027.100.1000.0000	Math 3-5	150,000
6642.62500.5027.100.1000.0000	Math Investigations	175,000
6643.62500.5027.100.1000.0000	Diebls (Print Shop)	40,000
6738.62500.5027.100.1000.0000	Gradebook Software	0
6642.62500.5027.100.1000.0000	Waterford Pearson Learning	500,000
6642.62500.5027.100.1000.0000	Nvisions	160,000
6738.62500.5027.100.1000.0000	Math Interactive Calculators 6-12	100,000
6643.62500.5027.100.1000.0000	Curriculum Materials (including Pre-Sch)	150,000
6641.62500.5027.100.2220.0000	BiblioFile	0
6641.62500.5027.100.2220.0000	Database Subscription	0

LANGUAGE ACQUISITION

6642.62500.5028.100.1000.0000	English Acquisition	460,000
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INTERSCHOLASTICS

6731.62500.5066.620.1000.0000	PE Equipment	165,750
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PURCHASING

6850.62500.5017.100.5000.0000	Elem/Middle Ricoh (63) Library (25)	284,813
6850.62500.5017.100.5000.0000	Elem/Middle Ricoh Aficio (58)	129,346
6850.62500.5017.100.5000.0000	High School Copier Lease	98,980
6850.62500.5017.100.5000.0000	School Digital Duplicators (103)	105,024
6850.62500.5017.100.5000.0000	Middle/High/Broadway/Bridge Libraries	0

RISK MANAGEMENT

6731.62500.5006.100.1000.0000		6,000
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SUPERINTENDENT

6737.62500.5002.100.2320.0000	Technical Equipment Unitary Status	
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TECHNOLOGY SERVICES

6737.62500.5041.100.1000.0000	Back Up Disaster Recovery	18,000
6731.62500.5041.100.1000.0000	Read 180 Maintenance Agreement	0
6731.62500.5041.100.1000.0000	School Emergency Computers	0
6732.62500.5041.100.1000.0000	Classroom Emergency Networking	0
6731.62500.5041.100.1000.0000	E-Rate	0
6731.62500.5041.100.1000.0000	Elementary School Servers	0
6731.62500.5041.100.2580.0000	Tie Net Maintenance Agreement	0
6731.62500.5041.100.2580.0000	Imlail CALS Software	1,500
6738.62500.5041.100.1000.0000	Forefront (Replaced Symantic 80%)	37,153
6641.62500.5041.100.2220.0000	Destiny Follett Maintenance Software	0
6738.62500.5041.100.1000.0000	Websense 80%	136,000
6732.62500.5041.100.2580.0000	Data Center Networking	0
6738.62500.5041.100.1000.0000	Sharepoint	0
6832.62500.5041.100.5000.0000	Waterford/Pearson Digital Learning	0
6738.62500.5041.100.1000.0000	Capital Equipment Software	97,118

TRANSPORTATION

6734.62500.5070.410.2600.0000	Lease Purchase Buses 5 of 5	0
6734.62500.5070.410.2600.0000	Bus Equipment	0
6737.62500.5070.410.2600.0000	Replacement Computers	0
6737.62500.5070.410.2600.0000	Replacement Servers	0
6738.62500.5070.410.2700.0000	Trapeze (Replaces Edulog)	0
6734.62500.5070.410.2700.0000	Handicap Vans (10)	320,000

GATE

6643.62500.5064.240.1000.0000	Instructional Aids	20,000
6731.62500.5064.240.1000.0000	Computers	6,000

SCHOOL SITE SOFT CAPITAL (Textbooks)

6642.62500.xxxx.100.1000.0000	Elem School	721,051
6642.62500.xxxx.100.1000.0000	Middle School	350,572
6642.62500.xxxx.100.1000.0000	High School	128,526
6642.62500.xxxx.100.1000.0000	Alt Ed School	413,300
6642.62500.xxxx.100.1000.0000	Ex Ed School	29,240

SCHOOL SITE SOFT CAPITAL (Furniture & Equipment)

6731.62500.xxxx.100.1000.0000	Elem School	431,899
6731.62500.xxxx.100.1000.0000	Middle School	145,220
6731.62500.xxxx.100.1000.0000	High School	55,073
6731.62500.xxxx.100.1000.0000	Alt Ed School	0
6731.62500.xxxx.100.1000.0000	Ex Ed School	1,671

SCHOOL SITE SOFT CAPITAL (Library Books)

6641.62500.xxxx.100.2220.0000	Elem School	42,610
6641.62500.xxxx.100.2220.0000	Middle School	28,029
6641.62500.xxxx.100.2220.0000	High School	29,929
6641.62500.xxxx.100.2220.0000	Alt Ed School	2,500
6641.62500.xxxx.100.2220.0000	Ex Ed School	5,758

UNALLOCATED

6731.62500.5033.100.1000.0000		
6642.62500.5033.100.1000.0000	Emergency for Schools	796,536
6643.62500.5033.100.1000.0000	Possible Reduction by State	

TOTAL SOFT CAPITAL 8,727,307

SOFT CAPITAL
SCHOOL SOFT CAPITAL - TEXTBOOK ALLOCATIONS
ADOPTED BUDGET - FY 10-11

	TOTAL SOFT CAPITAL
ELEMENTARY SCHOOLS	721,051
MIDDLE SCHOOLS	350,572
HIGH SCHOOLS	128,526
ALTERNATIVE EDUCATION SCHOOLS	413,300
EXCEPTIONAL EDUCATION SCHOOLS	29,240
TOTAL	1,642,689

ELEMENTARY SCHOOLS
SCHOOL SOFT CAPITAL - TEXTBOOK ALLOCATIONS
ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
1120	BANKS	403	5,000
1125	BLENMAN	594	80,935
1128	BLOOM	435	20,722
1131	BONILLAS	457	0
1510	BOOTH	406	0
1140	BORMAN	485	0
1143	BORTON	344	0
1149	BRICHTA	394	0
1161	CARRILLO	360	48,415
1167	CAVETT	331	34,803
1170	COLLIER	290	0
1173	CORBETT	437	12,000
1179	CRAGIN	433	7,000
1185	DAVIDSON	351	12,586
1191	DAVIS	273	0
1197	DIETZ	423	17,518
1203	DRACHMAN	350	9,472
1209	DUFFY	0	0
1211	DUNHAM	249	0
1215	ERICKSON	476	0
1218	FORD	318	10,000
1221	FORT LOWELL	256	5,000
1225	FRUCHTHENDLER	409	800
1228	GALE	425	1,000
1231	GRIJALVA	796	20,000
1233	HOLLINGER	516	0
1238	HENRY	385	0
1239	HOLLADAY	236	4,085
1245	HOWELL	290	8,000
1251	HUDLOW	282	0
1257	HUGHES	311	0
1263	JEFFERSON PARK	0	0
1266	JOHNSON	430	0
1275	KELLOND	584	7,000
1277	LAWRENCE	264	0
1281	LINEWEAVER	405	0
1287	LYNN/URQUIDES	834	36,428
1288	LYONS	326	2,567
1290	MALDONADO	502	0
1293	MANZO	231	5,000
1295	MARSHALL	334	0
1299	MENLO PARK	251	2,500
1308	MILLER	611	10,000
1311	MISSION VIEW	318	0

ELEMENTARY SCHOOLS
SCHOOL SOFT CAPITAL - TEXTBOOK ALLOCATIONS
ADOPTED BUDGET FY 10-11
 (CONTINUED)

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
1317	MYERS/GANOUNG	414	10,000
1323	OCHOA	220	0
1327	OYAMA	565	24,896
1329	PUEBLO GARDENS	351	40,000
1338	REYNOLDS	0	0
1341	RICHEY	0	0
1347	ROBERTS	362	7,000
1351	ROBINS	453	0
1353	ROBISON	278	26,988
1359	ROGERS	0	0
1371	ROSE	542	9,791
1595	ROSKRUGE ELEM.	351	0
1535	SAFFORD ELEM	226	0
1389	SCHUMAKER	346	0
1395	SEWELL	241	0
1410	SOLENG TOM	503	6,500
1413	STEELE	362	0
1417	TOLSON	453	42,051
1419	TULLY	466	0
1431	VAN BUSKIRK	394	62,867
1433	VAN HORNE	0	0
1435	VESEY	747	27,805
1440	WARREN	305	14,000
1443	WHEELER	346	0
1449	WHITE	694	5,000
1455	WHITMORE	330	0
1461	WRIGHT	468	83,322
1467	WRIGHTSTOWN	0	0
TOTAL ELEMENTARY SCHOOLS		26,222	721,051

MIDDLE SCHOOLS
SCHOOL SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
1502	DODGE	414	11,335
1503	CARSON	504	2,160
1505	DOOLEN	645	19,500
1510	FICKETT	744	24,000
1511	GRIDLEY	662	0
1513	HOHOKAM	510	10,000
1515	MAGEE	681	0
1520	MANSFELD	675	10,029
1522	MAXWELL	396	0
1525	NAYLOR	564	15,000
1527	PISTOR	1104	6,686
1535	SAFFORD	505	75,000
1537	SECRIST	500	0
1545	TOWNSEND	446	20,000
1550	UTTERBACK	782	50,000
1555	VAIL	802	5,000
1557	VALENCIA	808	17,000
1560	WAKEFIELD	514	59,862
1595	ROSKRUGE	380	25,000
TOTAL MIDDLE SCHOOLS		11,636	350,572

HIGH SCHOOLS
SCHOOL SOFT CAPITAL - TEXTBOOK ALLOCATIONS
ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
2610	CATALINA	1270	1,378
2615	CHOLLA	1700	28,136
2620	PALO VERDE	1140	10,147
2630	PUEBLO	1790	58,029
2640	RINCON	1220	6,122
2645	SABINO	1217	0
2650	SAHUARO	1700	0
2655	SANTA RITA	1116	10,814
2660	TUCSON	2941	10,000
2675	UNIVERSITY	874	3,900
TOTAL HIGH SCHOOLS		14,968	128,526

**ALTERNATIVE EDUCATION SCHOOLS
SCHOOL SOFT CAPITAL - TEXTBOOK ALLOCATIONS
ADOPTED BUDGET FY 10-11**

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
1578	JOYCE M DRAKE	0	1,300
1579	BROADWAY ALT MS	0	0
1580	MUSEUM SCHOOL	0	0
2685	ARTWORKS	0	0
2668	AZTEC MC NW	0	0
2669	AZTEC MC EAST	0	0
2671	PROJECT PASS	0	1,000
2672	PACE - HS	0	0
2673	AZTEC MID COLL	0	1,000
2674	PROJECT MORE	0	5,000
2676	TEENAGE PARENT	0	5,000
2677	DOWNTOWN ALT HS	0	0
2678	SOUTHWEST - HS	0	0
2667	AZTEC DESERT VISTA	0	0
2681	BROADWAY BRIDGE	0	0
2684	DISTANCE LEARNING	0	400,000
TOTAL ALTERNATIVE ED SCHOOLS		-	413,300

EXCEPTIONAL EDUCATION SCHOOLS*
SCHOOL SOFT CAPITAL - TEXTBOOK ALLOCATIONS
ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
1122	DIRECT LINK I	0	0
1195	MARY MEREDITH	0	20,326
1305	MILES ELC	0	0
2602	DIRECT LINK II	0	0
2680	HOWENSTINE	0	8,914
TOTAL EXCEPTIONAL ED SCHOOLS		-	29,240

* Ganoung is included with Myers total and Urquides is included with Lynn's total for Soft Capital Allocations

SOFT CAPITAL

SCHOOL SOFT CAPITAL - FURNITURE AND EQUIPMENT ALLOCATIONS
ADOPTED BUDGET FY 10-11

	TOTAL STUDENTS FIRST
ELEMENTARY	431,899
MIDDLE SCHOOLS	145,220
HIGH SCHOOLS	55,073
ALTERNATIVE EDUCATION SCHOOLS	0
EXCEPTIONAL EDUCATION SCHOOLS	1,671
TOTAL	633,863

ELEMENTARY SCHOOLS
 SCHOOL SOFT CAPITAL - FURNITURE AND EQUIPMENT ALLOCATIONS
 ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	STUDENTS
		6731.62500.xxxx.100.1000.0000	FIRST
1120	BANKS	403	0
1125	BLENMAN	594	15,000
1128	BLOOM	435	0
1131	BONILLAS	457	10,029
1510	BOOTH	406	0 *
1140	BORMAN	485	5,000
1143	BORTON	344	0
1149	BRICHTA	394	3,408
1161	CARRILLO	360	9,382
1167	CAVETT	331	0
1170	COLLIER	290	0
1173	CORBETT	437	0
1179	CRAGIN	433	0
1185	DAVIDSON	351	30,000
1191	DAVIS	273	5,839
1197	DIETZ	423	0
1203	DRACHMAN	350	0
1209	DUFFY	0	0
1211	DUNHAM	249	4,740
1215	ERICKSON	476	51,987
1218	FORD	318	5,000
1221	FORT LOWELL	256	1,500
1225	FRUCHTHENDLER	409	0
1228	GALE	425	0
1231	GRIJALVA	796	6,000
1233	HOLLINGER	516	0
1238	HENRY	385	0
1239	HOLLADAY	236	47,500
1245	HOWELL	290	0
1251	HUDLOW	282	3,000
1257	HUGHES	311	0
1263	JEFFERSON PARK	0	0
1266	JOHNSON	430	15,325
1275	KELLOND	584	2,000
1277	LAWRENCE	264	2,000
1281	LINWEAVER	405	0
1287	LYNN/URQUIDES	834	20,000
1288	LYONS	326	0
1290	MALDONADO	502	0
1293	MANZO	231	4,000
1295	MARSHALL	334	0
1299	MENLO PARK	251	12,500
1308	MILLER	611	10,000
1311	MISSION VIEW	318	0

ELEMENTARY SCHOOLS
 SCHOOL SOFT CAPITAL - FURNITURE AND EQUIPMENT ALLOCATIONS
 ADOPTED BUDGET FY 10-11
 (CONTINUED)

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	STUDENTS
			FIRST
			6731.62500.xxxx.100.1000.0000
1317	MYERS/GANOUNG	414	60,000
1323	OCHOA	220	3,000
1327	OYAMA	565	0
1329	PUEBLO GARDENS	351	0
1338	REYNOLDS	0	0
1341	RICHEY	0	0
1347	ROBERTS	362	38,639
1351	ROBINS	453	0
1353	ROBISON	278	0
1359	ROGERS	0	0
1371	ROSE	542	0
1595	ROSKRUGE ELEM.	351	0 *
1535	SAFFORD ELEM	226	0 *
1389	SCHUMAKER	346	0
1395	SEWELL	241	0
1410	SOLENG TOM	503	0
1413	STEELE	362	0
1417	TOLSON	453	0
1419	TULLY	466	0
1431	VAN BUSKIRK	394	0
1433	VAN HORNE	0	0
1435	VESEY	747	0
1440	WARREN	305	7,721
1443	WHEELER	346	0
1449	WHITE	694	58,329
1455	WHITMORE	330	0
1461	WRIGHT	468	0
1467	WRIGHTSTOWN	0	0
TOTAL ELEMENTARY SCHOOLS		26,222	431,899

* Enrollment for Elem & MS added together for total

** Smith remains closed for 07/08

MIDDLE SCHOOLS
 SCHOOL SOFT CAPITAL - FURNITURE AND EQUIPMENT ALLOCATIONS
 ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL
			STUDENTS FIRST
		6731.62500.xxxx.100.1000.0000	
1502	DODGE	414	0
1503	CARSON	504	0
1505	DOOLEN	645	19,500
1510	FICKETT	744	0 *
1511	GRIDLEY	662	0
1513	HOHOKAM	510	15,000
1515	MAGEE	681	0
1520	MANSFELD	675	0
1522	MAXWELL	396	15,696
1525	NAYLOR	564	0
1527	PISTOR	1,104	0
1535	SAFFORD	505	0 *
1537	SECRIST	500	0
1545	TOWNSEND	446	0
1550	UTTERBACK	782	30,000
1555	VAIL	802	0
1557	VALENCIA	808	11,343
1560	WAKEFIELD	514	20,000
1595	ROSKRUGE	380	33,681 *
TOTAL MIDDLE SCHOOLS		<u>11,636</u>	<u>145,220</u>

* Enrollment for Elem & MS added together for total

HIGH SCHOOLS

SCHOOL SOFT CAPITAL - FURNITURE AND EQUIPMENT ALLOCATIONS
ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL
			STUDENTS FIRST
		6731.62500.xxxx.100.1000.0000	
2610	CATALINA	1,270	6,686
2615	CHOLLA	1,700	0
2620	PALO VERDE	1,140	0
2630	PUEBLO	1,790	35,601
2640	RINCON	1,220	0
2645	SABINO	1,217	0
2650	SAHUARO	1,700	0
2655	SANTA RITA	1,116	0
2660	TUCSON	2,941	5,000
2675	UNIVERSITY	874	7,786
	TOTAL HIGH SCHOOLS	<u>14,968</u>	<u>55,073</u>

ALTERNATIVE EDUCATION SCHOOLS
 SCHOOL SOFT CAPITAL - FURNITURE AND EQUIPMENT ALLOCATIONS
 ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL STUDENTS FIRST
		6731.62500.xxxx.100.1000.0000	
1579	BROADWAY ALT MS	0	0
1578	JOYCE M DRAKE	0	0
1580	SOUTHWEST - MS	0	0
2685	MUSEUM SCHOOL	0	0
2667	AZTEC DESERT VISTA	0	0
2673	AZTEC MID COLL	0	0
2669	AZTEC MC EAST	0	0
2668	AZTEC MC NW	0	0
2681	BROADWAY BRIDGE	0	0
2684	DISTANCE LEARNING	0	0
2677	DOWNTOWN ALT HS	0	0
2672	PACE - HS	0	0
2671	PROJECT PASS	0	0
2674	PROJECT MORE	0	0
2678	SOUTHWEST - HS	0	0
2676	TEENAGE PARENT	0	0
	TOTAL ALTERNATIVE ED SCHOOLS	<u>0</u>	<u>0</u>

EXCEPTIONAL EDUCATION SCHOOLS
 SCHOOL SOFT CAPITAL - FURNITURE AND EQUIPMENT ALLOCATIONS
 ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL STUDENTS FIRST
		6731.62500.xxxx.100.1000.0000	
1122	DIRECT LINK I	0	0
1195	MARY MEREDITH	0	0
1305	MILES ELC	0	0
2602	DIRECT LINK II	0	0
2680	HOWENSTINE	0	1,671
	TOTAL EXCEPTIONAL ED SCHOOLS	0	1,671

LIBRARY BOOKS

LIBRARY BOOKS DOLLAR ALLOCATIONS
ADOPTED BUDGET FY 10-11

	TOTAL LIBRARY BOOKS
ELEMENTARY	42,610
MIDDLE SCHOOLS	28,029
HIGH SCHOOLS	29,929
ALTERNATIVE EDUCATION SCHOOLS	2,500
EXCEPTIONAL EDUCATION SCHOOLS	5,758
TOTAL	108,826

ELEMENTARY SCHOOLS
LIBRARY BOOKS DOLLAR ALLOCATIONS
ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
1120	BANKS	403	0
1125	BLENMAN	594	0
1128	BLOOM	435	0
1131	BONILLAS	457	0
1510	BOOTH	406	0 *
1140	BORMAN	485	0
1143	BORTON	344	0
1149	BRICHTA	394	0
1161	CARRILLO	360	0
1167	CAVETT	331	0
1170	COLLIER	290	0
1173	CORBETT	437	0
1179	CRAGIN	433	0
1185	DAVIDSON	351	0
1191	DAVIS	273	0
1197	DIETZ	423	3,000
1203	DRACHMAN	350	0
1209	DUFFY	0	0
1211	DUNHAM	249	0
1215	ERICKSON	476	1,810
1218	FORD	318	3,800
1221	FORT LOWELL	256	0
1225	FRUCHTHENDLER	409	1,500
1228	GALE	425	0
1231	GRIJALVA	796	1,500
1233	HOLLINGER	516	0
1238	HENRY	385	0
1239	HOLLADAY	236	10,000
1245	HOWELL	290	0
1251	HUDLOW	282	0
1257	HUGHES	311	0
1263	JEFFERSON PARK	0	0
1266	JOHNSON	430	0
1275	KELLOND	584	0
1277	LAWRENCE	264	0
1281	LINWEAVER	405	0
1287	LYNN/URQUIDES	834	0
1288	LYONS	326	0
1290	MALDONADO	502	0
1293	MANZO	231	0
1295	MARSHALL	334	0
1299	MENLO PARK	251	500
1308	MILLER	611	2,000
1311	MISSION VIEW	318	0

ELEMENTARY SCHOOLS
LIBRARY BOOKS DOLLAR ALLOCATIONS
ADOPTED BUDGET FY 10-11
(CONTINUED)

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
1317	MYERS/GANOUNG	414	0
1323	OCHOA	220	1,000
1327	OYAMA	565	1,500
1329	PUEBLO GARDENS	351	0
1338	REYNOLDS	0	0
1341	RICHEY	0	0
1347	ROBERTS	362	0
1351	ROBINS	453	0
1353	ROBISON	278	0
1359	ROGERS	0	0
1371	ROSE	542	0
1595	ROSKRUGE ELEM.	351	0 *
1535	SAFFORD ELEM	226	0 *
1389	SCHUMAKER	346	0
1395	SEWELL	241	0
1410	SOLENG TOM	503	0
1413	STEELE	362	0
1417	TOLSON	453	3,000
1419	TULLY	466	0
1431	VAN BUSKIRK	394	3,000
1433	VAN HORNE	0	0
1435	VESEY	747	0
1440	WARREN	305	0
1443	WHEELER	346	0
1449	WHITE	694	10,000
1455	WHITMORE	330	0
1461	WRIGHT	468	0
1467	WRIGHTSTOWN	0	0
TOTAL ELEMENTARY SCHOOLS		25,904	42,610

* Enrollment for Elem & MS added together for total

** Smith reopening as a 5-8 school for 07/08

MIDDLE SCHOOLS
 LIBRARY BOOKS DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
1502	DODGE	414	0
1503	CARSON	504	0
1505	DOOLEN	645	5,572
1510	FICKETT	744	0 *
1511	GRIDLEY	662	0
1513	HOHOKAM	510	5,000
1515	MAGEE	681	0
1520	MANSFELD	675	0
1522	MAXWELL	396	3,000
1525	NAYLOR	564	0
1527	PISTOR	1,104	0
1535	SAFFORD	505	2,000 *
1537	SECRIST	500	0
1545	TOWNSEND	446	0
1550	UTTERBACK	782	4,457
1555	VAIL	802	7,000
1557	VALENCIA	808	1,000
1560	WAKEFIELD	514	0
1595	ROSKRUGE	380	0 *
TOTAL MIDDLE SCHOOLS		11,636	28,029

* Enrollment for Elem & MS added together for total

HIGH SCHOOLS
 LIBRARY BOOKS DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
2610	CATALINA	1,270	10,029
2615	CHOLLA	1,700	0
2620	PALO VERDE	1,140	3,500
2630	PUEBLO	1,790	0
2640	RINCON	1,220	0
2645	SABINO	1,217	0
2650	SAHUARO	1,700	2,500
2655	SANTA RITA	1,116	0
2660	TUCSON	2,941	10,000
2675	UNIVERSITY	874	3,900
	TOTAL HIGH SCHOOLS	14,968	29,929

ALTERNATIVE EDUCATION SCHOOLS

LIBRARY BOOKS DOLLAR ALLOCATIONS

ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
1579	BROADWAY ALT MS	0	0
1578	JOYCE M DRAKE	0	0
1580	MUSEUM SCHOOL	0	0
2685	ARTWORKS	0	0
2667	AZTEC DESERT VISTA	0	0
2673	AZTEC MID COLL	0	0
2669	AZTEC MC EAST	0	0
2668	AZTEC MC NW	0	0
2681	BROADWAY BRIDGE	0	0
2684	DISTANCE LEARNING	0	0
2677	DOWNTOWN ALT HS	0	0
2672	PACE - HS	0	0
2671	PROJECT PASS	0	0
2674	PROJECT MORE	0	2,500 *
2678	SOUTHWEST - HS	0	0
2676	TEENAGE PARENT	0	0
TOTAL ALTERNATIVE ED SCHOOLS		<u>0</u>	<u>2,500</u>

*Library Book Allocations for all Alt. Ed. Schools have been placed in Project MORE

EXCEPTIONAL EDUCATION SCHOOLS

LIBRARY BOOKS DOLLAR ALLOCATIONS

ADOPTED BUDGET FY 10-11

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL LIBRARY BOOKS
		<u>6641.62500.xxxx.100.2220.0000</u>	
1122	DIRECT LINK I	0	0
1195	MARY MEREDITH	0	0
1305	MILES ELC	0	2,972
2602	DIRECT LINK II	0	0
2680	HOWENSTINE	0	2,786
	TOTAL EXCEPTIONAL ED SCHOOLS	<u>0</u>	<u>5,758</u>

CIVIC CENTER FUND
ADOPTED BUDGET FY 10-11

		<u>FY 09-10</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 10-11</u>
	<u>CIVIC CENTER</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6312.51500.5002.100.2320.0000	Office of Superintendent / Consultants (Tax Credits)		0		0
6153.51500.5073.100.2610.0000	Engineering - Rental Office Coordinator	1.0000	26,601	0.0000	26,601 *
6220.51500.5014.100.2610.0000	Benefits		8,911		8,911
6812.51500.5023.100.2190.0000	CAO - Team 6 / North Central		7,000		7,000
6153.51500.5035.100.2320.0000	School Community Relations - Clothing Bank Coord.	1.0000	34,915	1.0000	34,915
6220.51500.5035.100.2320.0000	Benefits		11,138		11,138
6611.51500.5055.100.1000.0000	Educational Support Services / District Supplies		10,000		10,000
6811.51500.5066.620.1000.0000	Interscholastics / AIA Dues		0		0
6611.51500.5073.100.2540.0000	Accountability & Research / District Printing		0		0
62xx.51500.5103.100.2xxx.0000	Benefits		0		0
6611.51500.XXXX.100.1000.0000	All Schools		<u>411,463</u>		<u>476,486</u>
	TOTAL CIVIC CENTER FUND	<u>2.0000</u>	<u>510,028</u>	<u>1.0000</u>	<u>575,051</u>

* moved from 5014 to 5073 for 10/11 FY