

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<i><u>SUPERINTENDENT:</u></i>						
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
<i><u>RISK MANAGEMENT :</u></i>						
6161.00100.5006.511.2610.0000	DESEG SUPPORT SALARIES & WAGES		48,005		46,432	6,500
6119.00100.5006.511.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		284,438		262,164	
TOTAL ==>			0.0000		332,443	0.0000
<i><u>ENGINEERING & PLANNING SERVICES:</u></i>						
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
<i><u>FINANCIAL SERVICES :</u></i>						
6161.00100.5011.511.2510.0000	DESEG SUPPORT SALARIES		241,901		259,491	71,234
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	15,685	4,306
TOTAL ==>			0.0000		379,063	0.0000
<i><u>FACILITIES :</u></i>						
6161.00100.5014.511.2640.0000	DESEG SUPPORT SALARIES & WAGES		1,074,064		1,036,117	284,428
6611.00100.5014.511.2620.0000	DESEG SUPPORT SUPPLIES & SERVICES		158,466		173,561	
6895.00100.5014.511.2900.0000	Misc - Parking (Roskuge)		18,000		18,000	
TOTAL ==>			0.0000		1,250,530	0.0000
<i><u>PURCHASING :</u></i>						
6161.00100.5017.511.2520.0000	DESEG SUPPORT SALARIES & WAGES		69,596		66,404	18,229
6611.00100.5017.511.2520.0000	DESEG SUPPORT SUPPLIES & SERVICES		5,756		3,630	
TOTAL ==>			0.0000		75,352	0.0000
<i><u>STUDENT EQUITY</u></i>						
6152.00100.5021.511.2290.0000	Program Manager	1.0000	48,835	1.0000	59,571	16,353
6153.00100.5021.511.2210.0000	Administrative Assistant	1.0000	35,703	1.0000	35,703	9,801
6121.00100.5021.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,500		1,000	275
6111.00100.5021.511.2290.0000	Director - Student Equity	1.0000	111,135	1.0000	89,280	24,509
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	5,554
TOTAL ==>			3.5000		237,829	3.5000

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<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	43,152	11,846
6111.00100.5022.511.2200.0000	Executive Team Stipend		1,200		2,400	659
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	88,040	24,168
6153.00100.5022.511.2200.0000	Executive Assistant	0.3000	16,612	0.3000	16,612	4,560
6121.00100.5022.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579	433
6143.00100.5022.511.2213.0000	Substitutes - Release Time		1,833		1,833	503
6141.00100.5022.511.1001.0000	Substitutes - Teachers		1,000		1,000	275
6122.00100.5022.511.2213.0000	Added Duty - Certified		1,000		1,000	275
6172.00100.5022.511.2320.0000	Overtime - Classified		1,000		1,000	275
6172.00100.5022.511.2620.0000	Overtime - Custodials Festival of Schools				3,100	851
6172.00100.5022.511.2660.0000	Overtime - Monitors Festival of Schools				2,448	672
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	686
6161.00100.5022.511.2260.0000	Temp/Hrly		4,157		4,157	1,141
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	206,424	46,344
<i><u>ASSISTANT SUPERINTENDENT - HIGH SCHOOL</u></i>						
6111.00100.5023.511.2200.0000	Assistant Superintendent	0.3000	39,060	0.3000	31,620	8,680
6111.00100.5023.511.2200.0000	Executive Team Stipend		1,200		2,400	659
6111.00100.5023.511.2200.0000	Director - High School	0.3000	35,280	0.3000	28,644	7,863
6113.00100.5023.511.1001.0000	Teacher - Intercultural Proficiency	3.0000	107,901	3.0000	107,901	29,620
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	21,576	5,923
6121.00100.5023.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579	433
6143.00100.5023.511.2213.0000	Substitutes - Release Time		1,000		1,000	275
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	275
6172.00100.5023.511.2320.0000	Overtime - Classified		1,000		500	137
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	686
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	287,781	56,347

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	<u>DESEGREGATION :</u>					
6119.00100.5025.511.1000.0000	Turnover & Attrition		2,702,094		862,398	
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		1,500,000	
	TOTAL ==>	0.0000	4,217,554	0.0000	3,665,924	0
	<u>ASSISTANT SUPERINTENDENT - MIDDLE SCHOOL</u>					
6111.00100.5026.511.2200.0000	Assistant Superintendent	0.3000	33,000	0.3000	40,920	11,233
6111.00100.5026.511.2200.0000	Executive Team Stipend		1,200		2,400	659
6111.00100.5026.511.2200.0000	Director - Middle School	0.3000	29,492	0.3000	36,569	10,039
6113.00100.5026.511.1001.0000	Program Coordinator Alt to Suspension			1.0000	48,360	13,275
6153.00100.5026.511.2200.0000	Executive Assistant	0.3000	12,572	0.5500	23,048	6,327
6143.00100.5026.511.2213.0000	Substitutes - Release Time		1,000		500	137
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	1,922
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	169,147	43,678

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<u>ASSISTANT SUPERINTENDENT - ELEMENTARY</u>						
6111.00100.5027.511.2200.0000	Assistant Superintendent	0.3000	40,920	0.3000	33,000	9,059
6111.00100.5027.511.2200.0000	Executive Team Stipend		1,200		2,400	659
6111.00100.5027.511.2200.0000	Director - Elementary School	0.6000	66,257	0.6000	53,433	14,668
6153.00100.5027.511.2200.0000	Staff Assistant II	0.3000	8,978	0.3000	8,978	2,465
6153.00100.5027.511.2200.0000	Executive Assistant	0.3000	13,061	0.3000	13,061	3,585
6113.00100.5027.511.2121.0000	Learning Support Coordinators			30.0000	1,303,470	357,820
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	275
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	137
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	
T O T A L ==>		1.5000	173,767	31.5000	1,432,542	388,668
<u>LANGUAGE ACQUISITION</u>						
6152.00100.5028.514.2260.0000	Program Coordinator - Language Acquisition	1.0000	77,180	1.0000	77,180	21,187
6153.00100.5028.514.2190.0000	Meaningful Access Coordinator	1.0000	49,465	1.0000	49,465	13,579
6153.00100.5028.514.2260.0000	Administrative Secretary, Senior	1.0000	52,471	1.0000	52,471	14,404
6153.00100.5028.511.2190.0000	Interpreter/Translator Trainer	1.0000	41,844	1.0000	41,844	11,487
6153.00100.5028.514.2260.0000	Testing Technician - Language	2.0000	42,442	3.0000	63,663	17,476
6153.00100.5028.514.2260.0000	Language Assessment Coordinator	3.0000	112,167	3.0000	112,167	30,791
6153.00100.5028.514.2260.0000	Data Tech - Bil. Lang. Assess. Program	2.0000	48,858	2.0000	48,858	13,412
6153.00100.5028.514.2320.0000	Interpreter/Translator	1.0000	39,943	2.0000	79,886	21,930
6153.00100.5028.515.2260.0000	Administrative Assistant	0.5000	19,304	0.5000	19,304	5,299
6153.00100.5028.514.1003.0000	Bilingual Instructional Aides		713,948		596,948	163,870
6161.00100.5028.511.2190.0000	Basic Translation & Interpretation Support		50,000		50,000	13,726
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	
T O T A L ==>		12.5000	1,275,022	14.5000	1,219,186	327,161
<u>ALTERNATIVE EDUCATION / DEPARTMENT :</u>						
6111.00100.5031.511.2411.0000	Principal Alternative Programs	0.7500	70,706	0.7500	87,676	24,068
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	9,125
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	9,125
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	8,568
6153.00100.5031.511.2410.0000	Administrative Secretary Sr.	0.7500	26,544	0.7500	26,544	7,287
6153.00100.5031.511.2114.0000	Registrar	0.6750	28,272	0.6750	28,272	7,761
6441.00100.5031.511.1000.0000	Rental - Building		10,000		0	0
T O T A L ==>		5.1750	287,382	4.4250	239,027	65,934

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<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	87,420	23,998
6153.00100.5035.511.2320.0000	Administrative Assistant	0.5000	18,114	1.0000	36,227	9,945
6153.00100.5035.511.2320.0000	Office Supervisor	0.5000	19,147	1.0000	38,294	10,512
6153.00100.5035.511.2320.0000	Administrative Secretary - Associate	0.5000	14,522	1.0000	29,044	7,973
6153.00100.5035.511.2320.0000	Staff Assistant	1.0000	20,597	2.0000	41,194	11,308
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	260,729	64,696
<u>NATIVE AMERICAN STUDIES :</u>						
6111.00100.5038.511.2290.0000	Director	1.0000	97,245	1.0000	97,245	26,695
6153.00100.5038.511.2290.0000	Staff Assistant			0.5000	48,622	13,347
6153.00100.5038.511.1007.0000	Prevention/Intervention Specialist	2.1250	77,975	1.2500	45,868	12,591
6161.00100.5038.511.1007.0000	Temp/Hrly - Tutor/Advisor		13,202		13,202	3,624
6153.00100.5038.511.1007.0000	Tutor/Advisor	0.0000	0	0.8750	23,708	6,508
TOTAL ==>		3.1250	188,422	3.6250	228,645	62,765
<u>TECHNOLOGY & TELECOMM SERVICES :</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		606,261	166,427
6611.00100.5041.511.2580.0000	DESEG SUPPORT SUPPLIES & SERVICES		73,391		75,018	
TOTAL ==>		0.0000	690,126	0.0000	705,088	166,427
<u>CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION :</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

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<u>MEXICAN AMERICAN STUDIES :</u>					
6111.00100.5044.511.2290.0000	Director	1.0000	102,269	1.0000	102,269	28,074
6113.00100.5044.511.2211.0000	Project Specialist	3.0000	130,647	3.0000	130,647	35,864
6113.00100.5044.511.2211.0000	Curriculum Specialist	1.0000	43,549	1.0000	43,549	11,955
6113.00100.5044.511.1001.0000	Teacher	1.7000	74,033	2.4000	104,518	28,692
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	9,257
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	3,569
6161.00100.5044.511.2210.0000	Temporary/Hourly		10,000		10,000	2,745
6162.00100.5044.511.1007.0000	Temporary/Hourly - Student Helper		7,500		7,500	2,059
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	699,404	148,169
	<u>PAN-ASIAN STUDIES :</u>					
6111.00100.5046.511.2290.0000	Director	1.0000	104,337	1.0000	104,337	28,642
6113.00100.5046.511.1001.0000	Teachers	3.0000	130,647	3.0000	130,647	36,498
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	9,257
6113.00100.5046.511.2290.0000	Resource Teacher	2.0000	87,098	1.0000	43,549	12,166
6153.00100.5046.511.2120.0000	Student and Family Mentor Specialist			2.5000	68,738	30,415
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	401,406	117,646
	<u>EXECUTIVE OFFICER - EDUCATIONAL SUPPORT SERVICES</u>					
6161.00100.5055.511.2510.0000	Deseg Support Salaries and Wages		0		0	0
6611.00100.5055.511.2510.0000	Deseg Support Supplies and Services		0		0	0
	TOTAL ==>	0.0000	0	0.0000	0	0

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<i><u>FINE ARTS :</u></i>					
6113.00100.5047.511.1001.0000	Arts Integration Specialist	0.5000	21,775	0.5000	21,775	6,083
6153.00100.5047.511.2510.0000	Grants Development Specialist	0.2000	7,617	0.2000	7,617	2,091
6161.00100.5047.511.1007.0000	Instructional Specialists		11,500		11,500	1,967
	T O T A L ==>	0.7000	40,892	0.7000	40,892	10,141
	<i><u>AFRICAN AMERICAN STUDIES :</u></i>					
6111.00100.5060.511.2290.0000	Director	1.0000	97,865	1.0000	97,865	26,865
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	36,498
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	5,596
6153.00100.5060.511.2120.0000	Behavior Specialist	1.0000	41,797	2.0000	83,594	22,948
6153.00100.5060.511.2120.0000	Academic Specialist	10.7500	293,158	10.7500	293,158	80,476
6153.00100.5060.511.2120.0000	Mentor Program Specialist	1.0000	37,249	1.0000	37,249	10,225
6153.00100.5060.511.2120.0000	Student/Family Mentor Specialist	0.7500	19,920	1.0000	26,560	7,291
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	12,043
6153.00100.5060.511.2290.0000	Staff Assistant II	0.5000	18,879	1.0000	37,758	10,365
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	
	T O T A L ==>	19.5000	745,554	21.7500	867,535	219,358

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<u>G.A.T.E. :</u>					
6113.00100.5064.516.1002.0000	Teachers	1.8000	78,388	64.9000	IN SITE BUDGET	789,573
6113.00100.5064.516.2121.0000	Counselor			1.0000	43,549	12,166
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	9,308
6113.00100.5064.516.2211.0000	Program Coordinator -Gate/Advanced Placement			0.6000	25,432	6,981
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	825,156
	<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		295,369	81,083
6611.00100.5068.511.2570.0000	Deseg Supplies and Services		11,796		11,796	
TOTAL ==>		0.0000	304,866	0.0000	357,165	81,083
	<u>LEGAL SERVICES :</u>					
6111.00100.5069.511.2323.0000	Internal Unitary Status Compliance Officer	1.0000	92,979	1.0000	115,294	31,650
6151.00100.5069.511.2310.0000	Legal Counsel	0.2000	18,251	0.2000	22,631	6,213
6151.00100.5069.511.2310.0000	Stipend		400		800	220
6151.00100.5069.511.2310.0000	Staff Attorney	0.1000	6,249	0.1000	7,749	2,127
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	3,781
6153.00100.5069.511.2310.0000	Legal Secretary	0.2000	10,517	0.2000	10,517	2,887
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		175,000	
6331.00100.5069.511.2310.0000	Legal Fees		100,000		100,000	
TOTAL ==>		1.8000	428,773	1.7000	451,764	46,878
	<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	

DESEGREGATION / OCR SUMMARY FY 09-10

BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 10-11 FTE	FY 10-11 Amount	FY 11-12 FTE	FY 11-12 Amount	FY 11-12 Benefits
TOTAL ==>		81.1800	3,813,893	81.1800	3,813,893	579,790

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<u>ACCOUNTABILITY & RESEARCH</u>						
6151.00100.5073.511.2550.0000	Director	0.2500	21,547	0.2500	26,718	7,334
6151.00100.5073.511.2550.0000	Executive Team Stipend		1,000		2,000	549
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	33,457
6153.00100.5073.511.2550.0000	Research Project Manager - Lead	0.4000	28,147	0.4000	28,147	4,866
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	12,166
TOTAL ==>		4.4000	290,307	4.4000	306,478	58,372
<u>EXCEPTIONAL EDUCATION :</u>						
6321.00100.5076.512.2151.7563	Contractual Services Speech	0.0000	0	0.0000	1,058,404	
6113.00100.5076.512.2213.0000	Professional Development Specialist	0.0000	0	0.5000	21,775	6,083
6153.00100.5076.512.2320.0000	Translator/Interpreter	0.0000	0	1.0000	15,044	4,130
TOTAL ==>		0.0000	0	1.5000	1,095,223	10,213
<u>HEALTH SERVICES :</u>						
6161.00100.5077.511.2131.7570	Temporary/Hourly		11,982		11,982	3,289
TOTAL ==>		0.0000	11,982	0.0000	11,982	3,289
<u>EXCEPTIONAL EDUCATION SERVICE CENTERS</u>						
6151.00100.5076.512.2190.0000	Ombudsperson	0.0000	0	0.2000	15,263	4,190
6113.00100.5076.512.2190.0000	Multicultural Team Teachers	0.0000		2.0000	87,098	24,332
6113.00100.5076.512.2141.7562	Psychologists	9.9200	524,500	9.3500	494,363	135,709
6113.00100.5076.512.2141.7562	Psychologists Stipend \$6000				58,080	15,944
6113.00100.5076.512.2160.7565	Physical Therapist	0.7200	35,629	0.8000	39,588	9,733
6153.00100.5076.512.2160.7564	Occupational Therapist	1.8000	85,115	2.8800	136,184	35,038
6153.00100.5076.512.2210.0000	Exceptional Ed. Compliance Technician	2.2500	73,661	2.2500	73,661	20,221
6153.00100.5076.512.2200.0000	Administrative Assistant	0.6250	23,384	0.6250	23,384	6,419
6153.00100.5076.512.2111.7569	Social Worker	4.3200	207,429	4.5600	218,953	55,477
6113.00100.5076.512.2151.7563	Speech Clinician	12.5400	622,812	10.8200	537,386	131,636
6321.00100.5076.512.2160.7564	Contractual Services OT		0		275,457	
TOTAL ==>		32.1750	1,572,530	33.4850	1,959,417	438,699
<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	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
6321.00100.5085.511.2213.9600	Strat. for Lrng. : Contract Services		0		0	
6322.00100.5085.511.2213.0000	Consultant - Individuals (Interpreters)		0		0	
6322.00100.5085.511.2213.9100	Diversity Train. : Consultants/Individuals		0		0	
6322.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Consultants/Individuals		0		0	
6322.00100.5085.511.2213.9600	Strat. for Lrng. : Consultants/Individuals		0		0	
6360.00100.5085.511.2213.9100	Diversity Train. : Registration Fees		0		0	
6360.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Registration Fees		0		0	
6611.00100.5085.511.2213.0000	Office Supplies		0		0	
6611.00100.5085.511.2213.9100	Diversity Train. : Office Supplies		0		0	
6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies		0		0	
6611.00100.5085.511.2213.9100	Diversity Training: District Supplies (Print Shop)		0		0	
6611.00100.5085.511.2213.9300	Instr. Deliv. Mod. : District Supplies (Print Shop)		0		0	
6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies (Print Shop)		0		0	
6644.00100.5085.511.2213.9100	Diversity Training: Other Books - Non Student		0		0	
6644.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Other Books - Non Student		0		0	
6644.00100.5085.511.2213.9600	Strat. for Lrng. : Other Books - Non Student		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
 <i><u>SCHOOL SAFETY & SECURITY :</u></i>						
6153.00100.5095.511.2660.0000	School Safety Officer	2.0000	75,777	1.0000	75,777	20,802
6152.00100.5095.511.2660.0000	Traffic Safety Supervisor	3.1900	139,367	3.0000	139,367	38,258
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	2,196
6895.00100.5095.511.2660.0000	Uniforms		4,671		4,671	
TOTAL ==>		5.1900	227,815	4.0000	227,815	61,256
 <i><u>EMPLOYEE RELATIONS :</u></i>						
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	4,886
6153.00100.5099.511.2310.0000	Employee Relations Assistant			0.4000	15,493	4,253
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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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<i><u>BANKS ELEMENTARY :</u></i>						
6113.00100.1120.514.1001.0000	Teacher - ELD	2.0000	87,098	0.0000	0	0
6113.00100.1120.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		2.0000	87,098	0.1200	5,226	1,460
<i><u>BLNMAN ELEMENTARY :</u></i>						
6111.00100.1125.511.2412.0000	Math Specialist	0.0000	0	1.0000	43,549	12,166
6113.00100.1125.511.1001.0000	Teacher SFA Coordinator	4.0000	174,196	1.0000	43,549	12,166
6113.00100.1125.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
6113.00100.1125.514.1002.0000	Second Language Teacher	0.0000	0	0.5000	21,775	6,083
6113.00100.1125.511.1001.0025	Restorative Practices Advocate	0.0000	0	0.5000	21,775	6,083
6113.00100.1125.511.1001.0000	Global Arts Integration Specialist	0.0000	0	1.0000	43,549	12,166
6113.00100.1125.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1500	6,532	1,825
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	0	0
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	Literary Research Specialist	0.0000	0	0.3000	13,065	2,730
6122.00100.1125.511.1007.0000	Global Research Technician	0	0	0.5000	10,607	1,814
6124.00100.1125.511.2213.0000	Enrichment (Training/Consulting/Conference)	0	17,878	0	7,000	1,197
6141.00100.1125.511.1001.0000	Substitute Teachers	0	7,186	0	854	146
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	0	0
6161.00100.1125.511.2112.0000	Temporary/Hourly	0	30,000	0	0	0
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	0	0
6611.00100.1125.511.1000.0000	District Printing - SFA Supplies	0	0	0	0	0
TOTAL ==>		8.0750	383,553	5.9500	255,804	68,542
<i><u>BLOOM ELEMENTARY :</u></i>						
6113.00100.1128.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.3300	0	4,015
6113.00100.1128.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		0.3300	14,371	0.4500	5,226	5,475
<i><u>BONILLAS ELEMENTARY :</u></i>						
6113.00100.1131.511.1001.0000	Teacher	3.7500	163,309	3.0000	130,647	36,498
6113.00100.1131.514.1001.0000	Teacher - ELD	1.0000	43,549	0.0000	0	0
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	0.0000	0	0
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	7,970	1,363
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	0	0
TOTAL ==>		5.2500	235,558	3.0000	138,617	37,861
<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	1,460
TOTAL ==>		0.3300	14,371	0.1200	5,226	1,460

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<u><i>BORTON ELEMENTARY:</i></u>						
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	6.6000	287,423	80,296
6113.00100.1143.514.1001.0000	Teacher - ELD	3.0000	130,647	3.0000	130,647	36,498
6113.00100.1143.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
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	Inservice/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	Instructional Aides-Tutors		81,200	1.8750	30,379	13,671
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		0	0
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	11.5950	458,875	132,814
<u><i>BRICHTA ELEMENTARY:</i></u>						
6113.00100.1149.511.1001.0000	Teacher	3.0000	130,647	4.0000	174,196	48,664
6113.00100.1149.514.1001.0000	Teacher - ELD	1.0000	43,549	2.0000	87,098	24,332
6113.00100.1149.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
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	75,683
<u><i>CARRILLO ELEMENTARY:</i></u>						
6113.00100.1161.511.1001.0000	Teacher	2.0000	87,098	4.8000	209,035	58,397
6113.00100.1161.511.1002.0000	Teacher - Resource Specialist	2.2500	97,985	0.0000	0	0
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	12,166
6113.00100.1161.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
6153.00100.1161.511.1003.0000	Instructional Aides-Tutors		92,000	1.1250	20,252	9,113
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		0	0
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		10,000	0
TOTAL ==>		5.2500	337,412	7.0450	288,062	81,136

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<i><u>CAVETT ELEMENTARY :</u></i>						
6113.00100.1167.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
6113.00100.1167.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		1.0000	43,549	1.1200	48,775	13,626
<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	0.0000	0	0
6113.00100.1170.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
6113.00100.1170.511.2121.0000	Restorative Practices Advocate	0.0000	0	0.0000	0	0
TOTAL ==>		1.0000	43,549	0.1200	5,226	1,460
<i><u>CORBETT ELEMENTARY :</u></i>						
6113.00100.1173.514.1001.0000	Teacher - ELD	1.0000	43,549	3.0000	130,647	36,498
6113.00100.1173.516.1002.0000	Teacher - GATE Resource	0.0000	0	3.1200	135,873	37,958
TOTAL ==>		1.0000	43,549	6.1200	266,520	74,456
<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	0.0000	0	0
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	4.2500	185,083	51,706
6113.00100.1179.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
6113.00100.1179.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,460
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	12,166
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	0.0000	0	0
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		0	0
6161.00100.1179.511.2662.0000	Hourly - Monitors		4,629		0	0
6321.00100.1179.511.1007.4508	Consultant - OMA Gold Artist		33,143		82,283	
6611.00100.1179.511.1000.0000	Supplies - Teaching		5,000		5,000	
6611.00100.1179.511.2610.0000	Supplies - Custodial		0		0	
TOTAL ==>		12.0750	569,950	6.3700	364,690	77,498
<i><u>DAVIDSON ELEMENTARY :</u></i>						
6113.00100.1185.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
6113.00100.1185.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		2.0000	87,098	2.1200	92,324	25,792
<i><u>DAVIS ELEMENTARY :</u></i>						
6113.00100.1191.511.1001.0000	Teacher	2.4000	104,518	3.0000	130,647	36,498
6113.00100.1191.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
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	2,920
6113.00100.1191.511.1002.0000	PE Specialist	0.0000	0	1.0000	43,549	12,166
6113.00100.1191.511.1002.0000	Art Specialist	0.0000	0	1.0000	43,549	12,166
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	Instructional Aides-Tutors		72,000	3.0000	48,606	21,873
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		0	0
6161.00100.1191.511.2190.0000	Temporary/Hourly - Program Mentor Spec.		22,000	0.5000	21,775	3,724

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6161.00100.1191.511.2662.0000	Hourly - Monitors		0		0	0
6611.00100.1191.511.1000.0000	Supplies - Teaching		0		0	
6611.00100.1191.511.2410.0000	Supplies - Office		0		0	
	T O T A L ==>	7.8000	440,683	9.7400	342,127	101,513

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<u>DIETZ ELEMENTARY :</u>						
6113.00100.1197.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
6113.00100.1197.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		2.0000	87,098	2.1200	92,324	25,792
<u>DRACHMAN ELEMENTARY :</u>						
6113.00100.1203.511.1001.0000	Teacher	6.0000	261,294	6.0000	261,294	72,996
6113.00100.1203.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
6113.00100.1203.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,460
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	15,998
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		7,700	1,317
6141.00100.1203.511.1001.0000	Substitute Teachers		3,672		4,100	701
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		5,000	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	9.9950	435,868	116,804
<u>DUFFY ELEMENTARY :</u>						
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
<u>DUNHAM ELEMENTARY :</u>						
6113.00100.1211.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371		0	0
6113.00100.1211.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		0.3300	14,371	0.1200	5,226	1,460
<u>ERICKSON ELEMENTARY :</u>						
6113.00100.1215.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
TOTAL ==>		1.0000	43,549	1.0000	43,549	12,166

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<i><u>FORD ELEMENTARY :</u></i>						
6113.00100.1218.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	1.0000	43,549	12,166
6113.00100.1218.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		0.3300	14,371	1.1200	48,775	13,626
<i><u>FT. LOWELL ELEMENTARY :</u></i>						
6113.00100.1221.511.1001.0000	Teacher	3.0000	130,647	0.0000	0	0
6113.00100.1221.511.1001.0025	Fine Arts Teacher	0.1000	4,355	0.0000	0	0
6113.00100.1221.514.1001.0000	Teacher - ELD	2.0000	87,098	0.0000	0	0
6113.00100.1221.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.0000	0	0
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	Instructional 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		0	0
6161.00100.1221.511.2662.0000	Hourly - Monitors		5,927		0	0
6321.00100.1221.511.1000.4508	Consulting - OMA		0		0	0
TOTAL ==>		7.2500	401,340	0.0000	0	0
<i><u>FRUCHTHENDLER ELEMENTARY :</u></i>						
6113.00100.1225.511.1002.0000	Teacher Arts Intergration			0.5000	21,775	6,083
6113.00100.1225.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.0000	0	0
6113.00100.1225.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.3600	15,678	4,380
TOTAL ==>		0.3400	14,807	0.3600	15,678	4,380
<i><u>GALE ELEMENTARY :</u></i>						
6113.00100.1228.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.0000	0	0
6113.00100.1228.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		0.3400	14,807	0.1200	5,226	1,460
<i><u>GRUJALVA ELEMENTARY :</u></i>						
6113.00100.1231.514.1001.0000	Teacher - ELD	2.0000	87,098	3.0000	130,647	36,498
6113.00100.1231.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
TOTAL ==>		2.0000	87,098	3.2400	141,099	39,418
<i><u>HOLLINGER ELEMENTARY :</u></i>						
6113.00100.1233.514.1001.0000	Teacher - ELD	1.0000	43,549	2.0000	87,098	24,332
6113.00100.1233.516.1002.0000	Teacher - GATE Resource	0.0000	0	2.5200	109,743	30,658
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	4.5200	196,841	54,990
<i><u>HENRY ELEMENTARY :</u></i>						
6113.00100.1238.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.0000	0	0
6113.00100.1238.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		0.3300	14,371	0.1200	5,226	1,460

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<u>HOLLADAY ELEMENTARY :</u>						
6113.00100.1239.511.1001.0000	Teacher	4.0000	174,196	3.0000	130,647	36,498
6113.00100.1239.511.1001.0025	Fine Arts Teacher	0.4000	17,420	0.4000	17,420	4,866
6113.00100.1239.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
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	2,920
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		0	0
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		11,700	
6611.00100.1239.511.2410.0000	District Printing - Program/Curriculum Support		0		0	
TOTAL ==>		5.7500	307,010	4.6400	237,751	60,551
<u>HOWELL ELEMENTARY :</u>						
6113.00100.1245.511.1001.0000	Teacher	4.0000	174,196	0.0000	0	0
6113.00100.1245.511.1001.0000	Curriculum/Integration/Visual Arts Specialists	1.0000	43,549	3.0000	130,647	36,498
6113.00100.1245.511.1001.0000	Teacher - Fine Arts/Visual Literacy	0.0000	0	1.4000	60,969	17,032
6113.00100.1245.514.1001.0000	Teacher - ELD	2.0000	87,098	3.0000	130,647	36,498
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	1,460
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	1.0000	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
6161.00100.1245.511.1005.0000	Project Specialist Temp/hrly		0		3,209	1,367
6321.00100.1245.511.1000.4508	Consulting - OMA		0		20,000	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		8,119	
6611.00100.1245.511.1000.4508	Supplies - OMA		0		0	
6611.00100.1245.511.2410.0000	Supplies - Office		2,489		0	
TOTAL ==>		7.9500	403,835	8.5200	400,548	99,991
<u>HUDLOW ELEMENTARY :</u>						
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	12,166
6113.00100.1251.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		1.0000	43,549	1.1200	48,775	13,626

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<u>HUGHES ELEMENTARY :</u>						
6113.00100.1257.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.5000	0	6,083
6113.00100.1257.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.3600	15,678	4,380
TOTAL ==>		0.3300	14,371	0.8600	15,678	10,463
<u>JEFFERSON PARK ELEMENTARY :</u>						
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
<u>JOHNSON ELEMENTARY :</u>						
6113.00100.1266.514.1001.0000	Teacher - ELD	1.0000	43,549	0.7000	30,484	8,516
6113.00100.1266.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		1.0000	43,549	0.8200	35,710	9,976
<u>KELLOND ELEMENTARY :</u>						
6113.00100.1275.511.1001.0000	Teacher	4.0000	174,196	0.0000	0	0
6113.00100.1275.511.1002.0000	Teacher - Arts Integration	1.0000	43,549	1.0000	43,549	12,166
6113.00100.1275.511.1001.4508	Teacher - OMA	0.0000	0	1.0000	43,549	12,166
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	0.0000	0	0
6113.00100.1275.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1500	6,532	1,825
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		0	0
6141.00100.1275.511.1001.0000	Substitute Teachers		5,226		0	0
6124.00100.1275.511.2213.0000	Temporary/Hourly - Network Lab Tech		0		10,000	1,052
6161.00100.1275.511.1000.0000	Translations Temp/Hrly		0		8,500	3,621
6321.00100.1275.511.1000.4508	Contract Services - OMA Gold		100,000		0	0
TOTAL ==>		7.8250	431,257	2.1500	112,130	30,830

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<u>LAWRENCE ELEMENTARY :</u>						
6113.00100.1277.511.2213.0000	Teacher - Instructional Coach	0.0000	0		0	0
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	12,166
6113.00100.1277.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
TOTAL ==>		1.0000	43,549	1.2400	54,001	15,086
<u>LINEWEAVER ELEMENTARY :</u>						
6113.00100.1281.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
6113.00100.1281.516.1002.0000	Teacher - GATE Resource	0.0000	0	3.1200	135,873	37,958
TOTAL ==>		1.0000	43,549	4.1200	179,422	50,124
<u>LYNN/URQUIDES ELEMENTARY :</u>						
6113.00100.1287.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
6113.00100.1287.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		2.0000	87,098	2.1200	92,324	25,792
<u>LYONS ELEMENTARY :</u>						
6113.00100.1288.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.0000	0	0
6113.00100.1288.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		0.3400	14,807	0.1200	5,226	1,460
<u>MALDONADO ELEMENTARY :</u>						
6113.00100.1290.514.1001.0000	Teacher - ELD	2.0000	87,098	1.0000	43,549	12,166
6113.00100.1290.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		2.0000	87,098	1.1200	48,775	13,626
<u>MANZO ELEMENTARY :</u>						
6113.00100.1293.511.1001.0000	Teacher	6.0000	261,294	3.5000	152,422	42,581
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	24,332
6113.00100.1293.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,460
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		5,000	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	5.6200	249,746	68,373
<u>MARSHALL ELEMENTARY :</u>						
6113.00100.1295.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.0000	0	0
6113.00100.1295.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		0.3400	14,807	0.1200	5,226	1,460
<u>MENLO PARK ELEMENTARY :</u>						
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	24,332
6113.00100.1299.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
6113.00100.1299.511.1002.0000	Teacher - Resource/Program Specialist	0.0000	0	0.0000	0	0
TOTAL ==>		2.5000	108,872	2.1200	92,324	25,792

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<i><u>MILES ELC ELEMENTARY :</u></i>						
6113.00100.1305.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.0000	0	0
6113.00100.1305.511.2121.0000	Learning Support Coordinator			1.0000	43,549	12,166
6113.00100.1305.511.1002.0000	Math Intervention Specialist			1.0000	43,549	12,166
6125.00100.1305.511.1007.0000	Stipends				7,003	2,983
6113.00100.1305.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
TOTAL ==>		0.3400	14,807	2.2400	104,553	30,235
<i><u>MILLER ELEMENTARY :</u></i>						
6113.00100.1308.514.1001.0000	Teacher - ELD	2.0000	87,098	3.0000	130,647	36,498
6113.00100.1308.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		2.0000	87,098	3.1200	135,873	37,958
<i><u>MISSION VIEW ELEMENTARY :</u></i>						
6113.00100.1311.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,460
6113.00100.1311.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
6113.00100.1311.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
6113.00100.1311.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
TOTAL ==>		2.7000	117,582	2.1200	92,324	25,792
<i><u>MYERS/GANOUNG ELEMENTARY :</u></i>						
6113.00100.1317.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
6113.00100.1317.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		2.0000	87,098	2.1200	92,324	25,792
<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	24,332
6113.00100.1323.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
6113.00100.1323.511.1002.0000	Teacher - Resource/Program Specialist	0.0000	0	0.0000	0	0
TOTAL ==>		2.5000	108,872	2.1200	92,324	25,792
<i><u>OYAMA ELEMENTARY :</u></i>						
6113.00100.1327.514.1001.0000	Teacher - ELD	2.0000	87,098	0.0000	0	0
6113.00100.1327.514.1002.0000	Teacher - ELD Itinerant	0.0000	0	0.0000	0	0
6113.00100.1327.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		2.0000	87,098	0.1200	5,226	1,460
<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	24,332
6113.00100.1329.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
6113.00100.1329.511.1002.0000	Teacher - Arts Integration	0.0000	0	1.0000	43,549	12,166
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	12,166
6141.00100.1329.511.1001.0000	Substitute Teachers		0		2,520	431
TOTAL ==>		2.5000	108,872	5.1200	234,100	65,681
<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

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<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	24,332
6113.00100.1347.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,460
TOTAL ==>		2.2000	95,808	2.1200	92,324	25,792
<i><u>ROBINS ELEMENTARY :</u></i>						
6113.00100.1351.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
TOTAL ==>		1.0000	43,549	1.0000	43,549	12,166
<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	24,332
6113.00100.1353.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1500	6,532	1,825
6124.00100.1353.511.2213.0000	Inservice / Workshop / Travel		0		22,500	
TOTAL ==>		2.5000	108,872	2.1500	116,130	26,157
<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	36,498
6113.00100.1371.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		3.0000	130,647	3.1200	135,873	37,958
<i><u>SCHUMAKER ELEMENTARY :</u></i>						
6113.00100.1389.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
6113.00100.1389.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		1.0000	43,549	1.1200	48,775	13,626
<i><u>SEWELL ELEMENTARY :</u></i>						
6113.00100.1395.514.1002.0000	Teacher - ELD Itinerant	0.3400	14,807	0.0000	0	0
6113.00100.1395.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1500	6,532	1,825
TOTAL ==>		0.3400	14,807	0.1500	6,532	1,825
<i><u>SOLENG TOM ELEMENTARY :</u></i>						
6113.00100.1410.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.3300	14,371	4,015
TOTAL ==>		0.3300	14,371	0.3300	14,371	4,015
<i><u>STEELE ELEMENTARY :</u></i>						
6113.00100.1413.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
6113.00100.1413.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		1.0000	43,549	1.1200	48,775	13,626
<i><u>TOLSON ELEMENTARY :</u></i>						
6113.00100.1417.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
6113.00100.1417.516.1002.0000	Teacher - GATE Resource	0.2000	8,710	0.1200	5,226	1,460
TOTAL ==>		2.2000	95,808	2.1200	92,324	25,792

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<u>TULLY ELEMENTARY :</u>						
6113.00100.1419.511.1001.0000	Teacher - Art Intergration/OMA Academic/OMA PE Movement	7.0000	304,843	3.0000	130,647	36,498
6113.00100.1419.511.1001.0025	Fine Arts Teacher Orchestra Bakd Recorder Guitar	0.0000	0	0.3000	13,065	3,650
6113.00100.1419.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
6113.00100.1419.516.1002.0000	Teacher - GATE Resource	0.0000	0	2.5200	109,743	30,658
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	12,166
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	Arts, Instrumental Duo, Dance, Opera		20,486	0.7500	41,776	18,799
6153.00100.1419.511.1003.0000	Teacher Assistants	0.0000	0	0.2600	0	0
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		0	0
6143.00100.1419.511.1001.0000	Substitute Teachers (Release Time)		11,548		5,000	855
6161.00100.1419.511.1007.0000	Temporary/Hourly - Afterschool Program		15,279			0
6161.00100.1419.511.2662.0000	Hourly - Monitors		6,775		0	0
6611.00100.1419.511.1000.0000	Supplies - Teaching		3,500		6,593	
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	8.8300	393,922	114,792
<u>VAN BUSKIRK ELEMENTARY :</u>						
6113.00100.1431.511.1002.0000	Teacher - Arts Integration	0.0000	0	0.5000	21,775	6,083
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	3.5000	152,422	42,581
6113.00100.1431.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		3.5000	152,421	4.1200	179,423	50,124
<u>VAN HORNE ELEMENTARY :</u>						
6113.00100.1433.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371		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	12,166
6113.00100.1435.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		1.0000	43,549	1.1200	48,775	13,626
<u>WARREN ELEMENTARY :</u>						
6113.00100.1440.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
6113.00100.1440.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		2.0000	87,098	2.1200	92,324	25,792
<u>WHEELER ELEMENTARY :</u>						
6113.00100.1443.514.1002.0000	Teacher - ELD Itinerant	0.5000	21,775	0.0000	0	0
6113.00100.1443.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		0.5000	21,775	0.1200	5,226	1,460
<u>WHITE ELEMENTARY :</u>						
6113.00100.1449.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
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	30,658

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6141.00100.1449.516.1001.8000	Substitute Teachers (Gate)		918		0	0
	TOTAL ==>	4.2000	183,824	4.5200	196,841	54,990

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<u>WHITMORE ELEMENTARY :</u>						
6113.00100.1455.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
6113.00100.1455.514.1002.0000	Teacher - ELD Itinerant	0.3300	14,371	0.5000	21,775	6,083
TOTAL ==>		0.3300	14,371	1.5000	65,324	18,249
<u>WRIGHT ELEMENTARY :</u>						
6113.00100.1461.514.1001.0000	Teacher - ELD	3.0000	130,647	3.0000	130,647	36,498
6113.00100.1461.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.1200	5,226	1,460
TOTAL ==>		3.0000	130,647	3.1200	135,873	37,958
<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	0.6000	26,129	7,300
6113.00100.1503.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
TOTAL ==>		1.6000	69,678	1.8400	88,739	25,346
<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	36,498
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	2,920
6153.00100.1502.511.2112.0000	Clerical - Attendance	0.5000	14,169	0.5000	13,913	4,687
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	0	0
6141.00100.1502.511.1001.0000	Substitute Teachers	2.0000	2,000	2.0000	2,000	342
TOTAL ==>		3.9000	164,236	4.7400	209,170	59,573
<u>DOOLEN MIDDLE SCHOOL :</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	11.1000	483,394	135,043
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	3.4000	148,067	41,364
6113.00100.1505.516.1001.0000	Teacher - GATE (6) Self-Contained & (.4) Res.	6.4000	278,714	3.8400	167,228	46,717
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	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 **	0	27,000	0	0	0
6121.00100.1505.511.2412.0000	Hourly Duty - Curriculum Development	0	0	0	0	0
6141.00100.1505.511.1001.0000	Substitute Teachers	16.5000	16,500	16.5000	16,500	2,822
6161.00100.1505.511.2112.0000	Temporary/Hourly - Attendance (Student Reg.)	0	0	0	0	0
6161.00100.1505.511.2131.0000	Temporary/Hourly - Nurse (Student Reg.)	0	0	0	0	0
6161.00100.1505.511.2410.0000	Temporary/Hourly - Office (Close & Start of School)	0	0	0	0	0
6611.00100.1505.511.1000.0000	Supplies - Teaching	10.516	10,516	9.162	9,162	0
TOTAL ==>		24.8000	1,174,940	19.3400	876,509	241,072
<u>BOOTH/FICKETT MIDDLE SCHOOL :</u>						
6111.00100.1510.511.2412.0000	Assistant Principal	1.0000	66,973	0.0000	0	0

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6113.00100.1510.511.1001.0000	Teacher	9.3000	405,006	10.0000	435,490	121,660
6113.00100.1510.511.1001.0000	Teacher - Inhouse/Alternative to Supsension	0.0000	0	0.0000	0	0
6113.00100.1510.514.1001.0000	Teacher - ELD	1.4000	60,969	1.4000	60,969	17,032
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	2,920
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		22,128	3,784
6141.00100.1510.511.1001.0000	Substitute Teachers		10,878		5,301	906
6153.00100.1510.511.2222.3700	Library Clerk	0.0000	0	0.0000	0	0
6153.00100.1510.511.1007.0000	Instructional Specialist	1.0000	28,337		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	
T O T A L ==>		13.5000	673,811	12.6400	588,186	161,428
<u>GRIDLEY MIDDLE SCHOOL</u>						
6113.00100.1511.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
6113.00100.1511.514.1001.0000	Teacher - ELD			0.4000	17,420	4,866
6611.00100.1511.511.1000.0000	Supplies				156,600	
6113.00100.1511.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
T O T A L ==>		0.0000	0	1.6400	236,630	22,912
<u>HOHOKAM MIDDLE SCHOOL :</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	9,733
6113.00100.1513.511.1001.0000	Teacher - Inhouse/Alternative to Supsension	0.0000	0	0.0000	0	0
6113.00100.1513.511.1001.0000	Teacher	10.2000	444,200	8.8000	383,231	107,061
6113.00100.1513.516.1001.0000	Teacher - GATE Resource	0.8000	34,839	0.6000	26,129	7,300
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
6153.00100.1513.511.1007.0000	Instructional Specialist	0.0000	0	1.0000	27,825	9,374
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		0	0
6611.00100.1513.511.1000.0000	Supplies - Teaching		8,977		1,037	
T O T A L ==>		13.8000	618,453	12.2000	525,219	148,594
<u>MAGEE MIDDLE SCHOOL :</u>						
6113.00100.1515.511.2121.0000	Learning Community Coordinator	0.0000	0	1.1000	52,158	15,126
6113.00100.1515.514.1001.0000	Teacher - ELD	0.4000	17,420	0.4000	17,420	4,866
6611.00100.1515.511.1000.0000	Supplies				5,144	
6113.00100.1515.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
T O T A L ==>		0.4000	17,420	1.7400	85,174	22,912
<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	12.3000	535,653	149,642
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	2,920
6113.00100.1520.514.1001.0000	Teacher - ELD	0.8000	34,839	0.6000	26,129	7,300
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		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		10,075	1,723

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
6161.00100.1520.511.1005.0000	Temporary/Hourly - Network Lab Tech		0		0	0
6611.00100.1520.511.1000.0000	Supplies - Teaching		0		0	
6611.00100.1520.511.2410.0000	Supplies - Office		0		0	
	T O T A L ==>	16.9000	764,958	14.1400	634,467	176,711

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<u>MAXWELL MIDDLE SCHOOL :</u>						
6113.00100.1522.511.1001.0000	Teacher	7.0000	304,843	5.0000	217,745	60,830
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 Arts Integration Specialist	1.0000	43,549	1.0000	43,549	12,166
6113.00100.1522.514.1001.0000	Teacher - ELD	3.2000	139,357	2.0000	87,098	24,332
6113.00100.1522.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	2,920
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
6153.00100.1522.511.2290.0000	Instructional Specialist	0.0000	0	1.0000	21,213	8,200
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		6,512	
TOTAL ==>		13.6000	639,050	10.2400	447,127	125,010
<u>MCCORKLE MIDDLE SCHOOL</u>						
6113.00100.1523.514.1001.0000	Teacher - ELD	3.2000	139,357	0.0000	0	0
6113.00100.1523.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.0000	0	0
6113.00100.1523.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
TOTAL ==>		3.6000	156,777	1.0000	52,158	15,126
<u>NAYLOR MIDDLE SCHOOL :</u>						
6113.00100.1525.514.1001.0000	Teacher - ELD	3.2000	139,357	2.0000	87,098	24,332
6113.00100.1525.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	2,920
6113.00100.1525.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
6360.00100.1525.511.2213.0000	Staff Professional Development				10,000	
6161.00100.1525.511.1007.0000	Academic Tutors				55,520	9,494
6141.00100.1525.516.1001.8000	Substitute Teachers (Gate)		184		0	0
TOTAL ==>		3.6000	156,961	3.2400	215,228	51,872
<u>PISTOR MIDDLE SCHOOL :</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	3.3000	143,712	40,148
6113.00100.1527.511.1002.0000	Teacher - Arts Integration	0.0000	0	1.0000	43,549	12,166
6113.00100.1527.514.1001.0000	Teacher - ELD	1.6000	69,678	1.6000	69,678	19,466
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	68,616
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		10,846	
TOTAL ==>		18.3000	766,516	12.5400	567,779	155,902

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<u>SAFFORD MIDDLE SCHOOL :</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	13.4000	583,557	163,024
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	3.0000	130,647	36,498
6113.00100.1535.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
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		11,500	1,967
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		7,155	
6611.00100.1535.511.2410.0000	Supplies - Office		4,000		0	
TOTAL ==>		17.4300	732,813	17.6400	795,469	219,535
<u>SECRIST MIDDLE SCHOOL</u>						
6113.00100.1537.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
6113.00100.1537.100.1001.0000	Targeted Intervention Classes			1.2000	52,259	14,599
6161.00100.1537.511.1007.0000	Targeted Tutoring				2,415	412
6125.00100.1537.511.2121.0000	Stipends Learning Community Coordinator				43,549	12,166
6113.00100.1537.511.2121.0000	Learning Community Coordinator	0.0000	0	1.0000	52,158	15,126
TOTAL ==>		0.0000	0	2.4400	160,833	45,223
<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	9.0000	391,941	109,494
6113.00100.1545.511.2213.0000	School Improvement Coach	0.0000	0	0.4800	20,904	5,840
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	4.4000	191,616	53,530
6113.00100.1545.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
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	0.0000	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	22,089	8,355
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		8,800	1,505
6161.00100.1545.511.2410.0000	Temporary/Hourly - Classified - Office		0		0	0
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	15.1200	697,960	196,770

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<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	12.0000	522,588	145,992
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	0.8000	34,839	9,733
6113.00100.1550.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	2,920
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	Instructional 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		11,350	1,941
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	0
6360.00100.1550.511.2213.0000	Registration		4,000		0	0
6430.00100.1550.511.2640.0000	Maintenance Repairs		5,000		0	0
6611.00100.1550.511.2410.0000	Supplies - Recruitment		5,000		4,000	0
6611.00100.1550.511.1000.0000	Supplies - Teaching		16,000		5,000	0
6611.00100.1550.511.1000.0000	District Printing		3,587		0	0
T O T A L ==>		15.2500	738,609	14.0400	650,887	177,508
<u>VAIL MIDDLE SCHOOL :</u>						
6113.00100.1555.511.1001.0000	Teacher	15.0000	653,235	14.6000	635,815	177,624
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	0.0000	0	0
6113.00100.1555.514.1001.0000	Teacher - ELD	1.6000	69,678	1.6000	69,678	19,466
6113.00100.1555.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	3.8400	167,228	46,717
6113.00100.1555.511.2121.0000	Learning Community Coordinator	0.0000	0	0.0000	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
6123.00100.1555.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		0		0	0
6125.00100.1555.511.1001.0000	Stipends - AZELLA, AIMS, etc.		0		0	0
6141.00100.1555.511.1001.0000	Substitute Teachers		0		3,000	513
6161.00100.1555.511.1007.4508	Temporary/Hourly - OMA Artist		13,929		0	0
6161.00100.1555.511.2662.0000	Temporary/Hourly - Monitors		0		0	0
6164.00100.1555.511.2570.0000	Inservice/Workshop - Staff Dev. (OMA/Ron Clark)		27,858		0	0
6172.00100.1555.511.2410.0000	Overtime - Office Clerical		0		0	0
6172.00100.1555.511.2610.0000	Overtime - Custodial		0		0	0
6172.00100.1555.511.2662.0000	Overtime - Campus Monitors		0		0	0
6611.00100.1555.511.1000.0000	Supplies - Summer School		13,929		4,500	0
6611.00100.1555.511.1000.0000	Supplies - Teaching		0		0	0
6581.00100.1555.511.2410.0000	Local Mileage		0		0	0
6626.00100.1555.513.2700.0000	Student Field Trips: Gasoline		0		0	0
T O T A L ==>		18.5000	861,373	20.0400	932,379	259,446
<u>VALENCIA MIDDLE SCHOOL :</u>						
6113.00100.1557.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	2,920
6113.00100.1557.514.1001.0000	Teacher - ELD	3.2000	139,357	2.0000	87,098	24,332
6113.00100.1557.511.1001.0000	Teacher	2.0000	87,098	2.0000	87,098	24,332
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		11,171		0	0

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
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		920		1,800	308
6611.00100.1557.511.1000.0000	Teaching Supplies		0		0	
T O T A L ==>		6.7500	297,126	5.2400	238,606	67,018
	<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	4.0000	174,196	48,664
6113.00100.1560.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.2400	10,452	2,920
6611.00100.1560.511.1000.0000	Supplies				6,571	
6141.00100.1560.516.1001.0000	Substitute Teachers (Gate)		184		0	0
T O T A L ==>		4.4000	191,800	5.2400	243,377	66,710
	<u>ROSKRUGE MIDDLE SCHOOL :</u>					
6113.00100.1595.511.1001.0000	Teacher Technology	0.0000	0	0.2000	8,710	2,433
6113.00100.1595.511.1001.0000	Teacher	1.4000	60,969	2.4000	104,518	29,198
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	1.0000	43,549	12,166
6113.00100.1595.516.1001.0000	Teacher - GATE Resource	0.4000	17,420	0.3600	15,678	4,380
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	0
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	6,903
6153.00100.1595.511.1007.0000	Instructional Specialist	0.5000	15,101		13,230	3,632
6141.00100.1595.511.1001.0000	Substitutes		2,886		2,886	494
6611.00100.1595.511.1000.0000	Supplies - Teaching		3,100		2,515	
T O T A L ==>		6.5000	268,227	5.7600	268,389	74,332

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 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	17.9000	779,527	217,771
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	9.6000	418,070	116,794
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	5,840
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	12,166
6113.00100.2610.511.2221.3700	Librarian	1.0000	43,549	0.0000	0	0
6153.00100.2610.511.1003.0000	Instructional 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	27,825	9,374
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	10,503
6121.00100.2610.511.1007.0000	Summer School Staff Freshman Transition		12,800		1,800	308
6125.00100.2610.511.1007.0000	Ex Duty - Sports		0		0	0
6141.00100.2610.511.1001.0000	Substitutes		9,990		6,790	1,161
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		2,967	
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	
	T O T A L ==>	29.6000	1,597,790	31.9800	1,468,935	389,897

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<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	9.5500	415,893	116,185
6113.00100.2615.511.1001.0000	Teacher - Resource/Program Specialist	1.0000	43,549	1.0000	43,549	12,166
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	36,498
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	68,130
6113.00100.2615.511.1001.9001	Coordinator - IB	1.0000	43,549	0.5000	21,775	6,083
6113.00100.2615.511.1001.9002	Teacher - AVID	5.6000	243,874	4.6000	200,325	55,964
6113.00100.2615.511.1001.9000	Teacher - Magnet	5.8000	252,584	7.1000	309,198	86,379
6113.00100.2615.514.1001.0000	Teacher - ELD	2.8000	121,937	2.4000	104,518	29,198
6113.00100.2615.516.1001.0000	Teacher - GATE Resource	0.8000	34,839	0.4800	20,904	5,840
6113.00100.2615.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,166
6113.00100.2615.511.2121.9001	Counselor - IB	0.5000	21,775	0.5000	21,775	6,083
6113.00100.2615.511.2121.9002	Counselor - AVID	0.5000	21,775	0.5000	21,775	6,083
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	6,432
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	12,166
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	22,089	8,355
6153.00100.2615.511.2114.0000	Dropout Specialist	1.0000	41,313	0.5000	20,657	5,885
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	27,825	9,374
6153.00100.2615.511.2410.0000	Clerical - OCR/ELD Technician	1.0000	28,337	1.0000	27,825	9,374
6153.00100.2615.511.2410.9000	Clerical - Staff Assistant - Magnet	1.0000	28,337	0.0000	0	0
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	12,748
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		6,000	
6360.00100.2615.511.2213.9002	Registration - AVID		3,600		2,000	
6430.00100.2615.511.2640.9000	Repair & Maintenance - Magnet		24,300		10,500	
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		450	
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		7,000	
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		3,000	
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		4,500	
6811.00100.2615.511.2190.9001	Membership - IB		10,000		10,200	
6811.00100.2615.511.2190.9002	Membership - AVID		3,500		3,353	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
TOTAL ==>		48.0500	2,359,643	43.4800	1,925,041	524,133
<i><u>PALO VERDE HIGH SCHOOL :</u></i>						
6113.00100.2620.511.1001.0000	Teacher (Reg., Find Arts, AIMS)	4.8000	209,035	10.0000	435,490	121,660
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	1.0000	43,549	12,166
6113.00100.2620.511.1001.9000	Coordinator - Magnet	0.6000	26,129	1.0000	43,549	12,166
6113.00100.2620.511.1001.0000	Teacher - ELD (additional)	1.4000	60,969	0.0000	0	0
6113.00100.2620.514.1001.0000	Teacher - ELD	3.2000	139,357	2.4000	104,518	29,198
6113.00100.2620.516.1001.0000	Teacher - GATE Resource	0.2000	8,710	0.4800	20,904	5,840
6113.00100.2620.511.2121.0000	Counselor	1.0000	43,549	1.0000	43,549	12,166
6113.00100.2620.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,166
6152.00100.2620.511.1005.0000	Network Systems Coordinator	0.6250	39,433	0.0000	0	0
6153.00100.2620.511.1003.0000	Teacher Assistants - Excep. Ed. (additional)	1.1250	22,167	0.0000	0	0
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			0
6125.00100.2620.511.1006.0000	Stipends - Dept. Chair		15,341			0
6141.00100.2620.511.1001.0000	Substitute Teachers		5,106			0
6141.00100.2620.511.1001.9000	Substitute Teachers - Magnet		4,662			0
6141.00100.2620.511.1001.0000	Substitute Teachers - ELD		2,664			0
6583.00100.2620.511.2213.0000	College & Career Readiness - Travel		0			
6611.00100.2620.511.1000.0000	Supplies - Teaching		5,000			
6611.00100.2620.511.1000.9000	Supplies - Teaching - Magnet		23,150			
6611.00100.2620.511.2213.0000	Supplies - Professional Development Materials		3,000			
6611.00100.2620.511.2410.0000	Supplies - Office		3,000			
6611.00100.2620.511.2410.0000	Supplies - College & Career Readiness		0			
6611.00100.2620.511.2610.0000	Supplies - Operations		0			
TOTAL ==>		20.2250	892,565	17.8800	787,266	220,488
<i><u>PUEBLO HIGH SCHOOL :</u></i>						
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	11,955
6113.00100.2630.511.1001.0000	Teacher	25.4000	1,106,145	22.0000	958,078	267,652
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	12,166
6113.00100.2630.514.1001.0000	Teacher - ELD	6.4000	278,714	4.6000	200,325	55,964
6113.00100.2630.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,166
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	5.4000	235,165	65,696
6113.00100.2630.516.1001.0000	In-House Suspension	0.0000	0	1.0000	43,549	12,166
6113.00100.2630.516.1001.0000	Teacher - GATE Resource	0.8000	34,839	0.4800	20,904	5,840
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	12,166
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	11,769
6153.00100.2630.511.2114.0000	Dropout Specialist	1.5000	61,970	0.0000	0	0
6153.00100.2630.511.2190.0000	Mentor Program Specialist (OTHER)	1.0000	31,511	2.0000	31,511	8,650
6153.00100.2630.511.2223.0000	Media/Technology Specialist		35,755	1.0000	35,755	9,815
6153.00100.2630.511.2260.0000	Language Technician	1.0000	28,337	1.0000	27,825	9,374
6113.00100.2630.511.2121.0000	Counselor	1.0000	43,549	1.0000	43,549	12,166
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	0.0000	0	0
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	0.0000		0
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		24,656	4,216
6125.00100.2630.511.1006.0000	Stipends - Advocacy/Advisory		0		15,372	2,629

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
6141.00100.2630.511.1001.0000	Substitute Teachers		39,380		17,640	3,016
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

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
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	0
6430.00100.2630.511.2640.0000	Maintenance Repairs		7,695		1,000	0
6430.00100.2630.511.2640.9000	Maintenance Repairs - Magnet		22,000		7,000	0
6583.00100.2630.511.2213.0000	College & Career Readiness - Travel		0		500	0
6611.00100.2630.511.1000.0000	Supplies - Teaching		23,000		82,675	0
6611.00100.2630.511.2410.0000	Supplies - College & Career Readiness		0		500	0
6611.00100.2630.511.2410.0000	Supplies - Office		4,000		15,500	0
6611.00100.2630.511.2610.0000	Supplies - Custodial		0		0	0
TOTAL ==>		52.4000	2,621,088	44.4800	2,068,035	539,178
<i><u>RINCON HIGH SCHOOL :</u></i>						
6113.00100.2640.511.1001.0000	Teacher - SLC, Credit Recovery	0.0000	0	2.0000	87,098	24,332
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	12,166
6113.00100.2640.514.1001.0000	Teacher - ELD	4.0000	174,196	4.4000	191,616	53,530
6113.00100.2640.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.4800	20,904	5,840
6583.00100.2640.511.2213.0000	College & Career Readiness - Travel		0		1,500	0
6611.00100.2640.511.2410.0000	Supplies - College & Career Readiness		0		1,000	0
TOTAL ==>		4.0000	174,196	8.8800	397,825	110,994
<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	0.0000	0	0
6113.00100.2645.514.1001.0000	Teacher - ELD	0.5000	21,775	0.5000	21,775	6,083
6113.00100.2645.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.4800	20,904	5,840
6583.00100.2645.511.2213.0000	College & Career Readiness - Travel		0		1,500	0
6611.00100.2645.511.2410.0000	Supplies - College & Career Readiness		0		1,000	0
TOTAL ==>		0.5000	21,775	1.9800	97,337	27,049
<i><u>SAHUARO HIGH SCHOOL :</u></i>						
6113.00100.2650.511.1001.0000	Teacher - AP/Honors/PCC/Credit Recovery	0.0000	0	7.6000	330,972	92,462
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	12,166
6113.00100.2650.514.1001.0000	Teacher - ELD	0.5000	21,775	0.7000	30,484	8,516
6113.00100.2650.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.4800	20,904	5,840
6583.00100.2650.511.2213.0000	College & Career Readiness - Travel		0		1,500	0
6611.00100.2650.511.2410.0000	Supplies - College & Career Readiness		0		1,000	0
TOTAL ==>		0.5000	21,775	10.7800	480,567	134,110
<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	68,130
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	12,166
6113.00100.2655.514.1001.0000	Teacher - ELD	0.5000	21,775	0.4000	17,420	4,866
6113.00100.2655.516.1001.0000	Teacher - GATE Resource	0.0000	0	0.2400	10,452	2,920
6583.00100.2655.511.2213.0000	College & Career Readiness - Travel		0		1,228	0
6611.00100.2655.511.2410.0000	Supplies - College & Career Readiness		0		750	0
TOTAL ==>		0.5000	21,775	8.2400	369,431	103,208
<i><u>TUCSON HIGH SCHOOL :</u></i>						
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	29.6000	1,289,050	360,114
6113.00100.2660.511.1001.9000	Teacher - Magnet	19.8000	862,270	15.2000	661,945	184,923
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	3.2000	139,357	38,931
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	8,760
6113.00100.2660.518.1001.0000	Teacher - CTE	0.0000	0	9.8000	426,780	119,227
6113.00100.2660.511.2121.0000	College & Career Readiness Coordinator	0.0000	0	1.0000	43,549	12,166
6113.00100.2660.511.2121.7573	Counselor	4.0000	174,196	0.0000	0	0

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
6153.00100.2660.511.2111.0000	Social Worker			1.0000	43,549	12,166
6113.00100.2660.511.2221.3700	Librarian	1.0000	43,549	1.0000	43,549	12,166
6153.00100.2660.511.1003.0000	Instructionl Aides-Tutors		19,500	0.0000	0	0
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	2.0000	55,650	18,748
6153.00100.2660.511.2114.0000	Student/Family Mentor Specialist	1.0000	41,313	1.0000	41,313	11,769
6153.00100.2660.511.2260.0000	Language Technician	1.0000	28,337	1.0000	27,825	9,374
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	1.8000	50,085	16,873
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	0.0000	0	0
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	5.0000	154,238	59,999
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		18,416	3,149
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/Hour Instructional Aides Tutor		0		6,532	1,117

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
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		16,122	
6583.00100.2660.511.2213.0000	College & Career Readiness - Travel		0		1,500	
6611.00100.2660.511.1000.0000	Supplies - Teaching		38,000		15,000	
6611.00100.2660.511.1000.0000	Supplies - Teaching - Summer School		2,207		0	
6611.00100.2660.511.1000.9000	Supplies - Teaching - Magnet		27,773		10,000	
6611.00100.2660.511.2410.0000	Supplies - College & Career Readiness		0		1,000	
6611.00100.2660.511.2410.0000	Supplies - Office		13,059		8,774	
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	73.3200	3,185,747	889,567
<u>UNIVERSITY HIGH SCHOOL :</u>						
6113.00100.2675.511.1001.0000	Teacher	8.9000	387,586	10.0000	435,490	121,660
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	12,166
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	0
6153.00100.2675.511.2190.0000	Mentor Program Specialist (OTHER)	1.5000	30,549	0.0000	0	0
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		17,080	2,921
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		16,797	2,872
6125.00100.2675.511.1007.0000	Stipends - Extra Duty Clubs		21,249		15,000	2,565
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		500	
6611.00100.2675.511.1000.0000	Supplies - Teaching		7,330		2,330	
6611.00100.2675.511.2410.0000	Supplies - College & Career Readiness		0		3,000	
6611.00100.2675.511.2410.0000	Supplies - Principal's Office		2,750		0	
TOTAL ==>		12.1500	547,253	12.0000	593,380	158,588

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	<u>JOYCE M DRAKE ALT MS :</u>					
6113.00100.1578.511.1001.0000	Regular Teacher	1.5000	65,324	0.1875	8,165	2,281
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	2,457
	<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 ==>	0.00	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
	<u>PROJECT PASS :</u>					
6113.00100.2671.511.1001.0000	Regular Teacher	2.2500	97,985	0.5625	24,496	6,843
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	6,365
6161.00100.2671.511.1003.0000	Other Hourly		10,500		0	0
	TOTAL ==>	5.2500	172,165	1.3125	33,463	13,232
	<u>PACE - HS :</u>					
6113.00100.2672.511.1001.0000	Regular Teacher	1.5000	65,324	0.2494	10,861	3,034
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	6,365
	TOTAL ==>	3.0000	115,562	0.9994	29,981	9,575

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<u>AZTEC MID COLLEGE - NORTHWEST:</u>						
6113.00100.2668.511.1001.0000	Regular Teacher	0.7500	32,662	0.2513	10,944	3,057
6153.00100.2668.511.1007.0000	Career/College Coordinator	0.7500	20,869	0.7500	20,869	7,031
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	33,432	10,264
<u>AZTEC MID COLLEGE :</u>						
6113.00100.2673.511.1001.0000	Regular Teacher	0.7500	32,662	0.2494	10,861	3,034
6153.00100.2673.511.1007.0000	Career/College Coordinator	0.7500	20,869	0.7500	20,869	7,031
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	33,422	10,233
<u>AZTEC MID COLLEGE - EAST:</u>						
6113.00100.2669.511.1001.0000	Regular Teacher	0.7500	32,662	0.2494	10,861	3,034
6153.00100.2669.511.1007.0000	Career/College Coordinator	0.7500	20,869	0.7500	20,869	7,031
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	35,299	10,577
<u>PROJECT MORE :</u>						
6113.00100.2674.511.1001.0000	Regular Teacher	9.0000	391,941	2.0250	88,187	24,636
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	9,125
6153.00100.2674.511.2222.3700	Library Clerk	0.4875	10,341	0.1406	2,983	1,153
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	140,130	36,992

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<u>TEENAGE PARENT:</u>						
6113.00100.2676.511.1001.0000	Regular Teacher	4.5000	195,971	0.9750	42,460	11,862
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	20,869	7,031
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	18,021
TOTAL ==>		10.2000	355,974	3.8344	119,384	37,794
<u>DOWNTOWN ALTERNATIVE HIGH SCHOOL</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>SOUTHWEST ALTERNATIVE HIGH SCHOOL</u>						
6113.00100.2678.511.1001.0000	Regular Teacher	1.5000	65,324	0.0938	4,085	1,141
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	1,493
<u>ARTWORKS</u>						
6113.00100.2685.511.1001.0000	Regular Teacher	0.7500	32,662	0.2869	12,494	3,490
6153.00100.2685.511.1003.0000	Instructional Specialist	1.5000	33,951	1.5000	34,464	13,680
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	17,346
<u>AZTEC DESERT VISTA</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

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<u>BROADWAY BRIDGE</u>					
6113.00100.2681.511.1001.0000	Regular Teacher	0.7500	32,662	0.1875		2,281
6141.00100.2681.511.1001.0000	Substitute Teacher		916			0
6123.00100.2681.511.1001.0000	Loss of Planning		40			0
6611.00100.2681.511.2110.0000	Attendance Supplies		0			
6611.00100.2681.511.2410.0000	Office Supplies		0			
6611.00100.2681.511.2610.0000	Custodial Supplies		0			
6611.00100.2681.511.1000.0000	Teaching Supplies		244			
	TOTAL ==>	0.7500	33,862	0.1875	0	2,281

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<u>HOWENSTINE MAGNET HIGH SCHOOL :</u>					
6111.00100.2680.511.2411.7566	Principal	0.5000	44,622	0.0000	0	0
6113.00100.2680.514.1001.0000	Teacher ELD			0.4000	17,420	4,866
6113.00100.2680.511.1001.0000	Teacher	11.0000	479,039	6.4000	278,714	77,862
6113.00100.2680.511.2221.0000	Librarian	1.0000	43,549	0.5000	21,775	6,083
6153.00100.2680.511.2112.0000	Staff Assistant	0.2500	8,095	0.2500	8,095	2,942
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		2,800	
6611.00100.2680.511.2130.0000	Health Supplies		400		0	
6611.00100.2680.511.2410.0000	Supplies - Support Achievement/Ensure Access		0		1,700	
6611.00100.2680.511.2290.0000	Schoolwide Theme & Recruitment		2,500		2,486	
6611.00100.2680.511.2410.0000	Office Supplies		3,672		2,220	
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	7.5500	355,927	95,295
	<u>BENEFITS :</u>					
	Desegregation (Departments & Schools)		8,422,663		8,493,358	
	OCR (Departments & Schools)		3,212,398		3,466,519	
	TOTAL ==>		11,635,061		11,959,877	
TOTAL DESEGREGATION MAINTENANCE & OPERATION		627.4027	43,773,727	653.0777	44,737,756	
TOTAL OCR MAINTENANCE & OPERATION		245.0650	15,260,713	280.8300	16,236,347	
TOTAL DESEGREGATION / OCR MAINTENANCE & OPERATION		872.4677	59,034,440	933.9077	60,974,103	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<u>BUDGET CODE</u>	<u>DESEG / OCR - CAPITAL</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 FTE</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 FTE</u>	<u>FY 010-11 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			
	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	
	<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	

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<u><i>CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION</i></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	

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<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	
<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)				0	
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	
6830.61000.5070.513.5000.0000	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>BLENNAN ELEMENTARY :</u>						
6643.61000.1125.511.1000.0000	Capital Instructional Aids		4,000			
6641.61000.1125.511.2220.0000	Library Books		1,778			
TOTAL ==>			5,778		0	
<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			
TOTAL ==>			5,151		0	
<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	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<i><u>BRICHTA ELEMENTARY :</u></i>						
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	
<i><u>CARRILLO ELEMENTARY :</u></i>						
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	
<i><u>CRAGIN ELEMENTARY :</u></i>						
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	
<i><u>DAVIS ELEMENTARY :</u></i>						
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	
<i><u>DRACHMAN ELEMENTARY :</u></i>						
6641.61000.1203.511.2220.0000	Montessori Materials and Library Books		941			
6731.61000.1203.511.1000.0000	Capital Equipment		4,000		0	
TOTAL ==>			4,941		0	
<i><u>FT. LOWELL ELEMENTARY :</u></i>						
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	
<i><u>HOLLADAY ELEMENTARY :</u></i>						
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	
<i><u>HOWELL ELEMENTARY :</u></i>						
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	

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<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<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	
<u>KELLOND ELEMENTARY :</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>LAWRENCE ELEMENTARY :</u>						
6641.61000.1277.511.2220.0000	Library Books		792		0	
	TOTAL ==>		792		0	
<u>MANZO ELEMENTARY :</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>MENLO PARK ELEMENTARY :</u>						
6641.61000.1299.511.2220.0000	Library Books		770		0	
	TOTAL ==>		770		0	
<u>MISSION VIEW ELEMENTARY :</u>						
6641.61000.1311.511.2220.0000	Library Books		977		0	
	TOTAL ==>		977		0	
<u>OCHOA ELEMENTARY :</u>						
6641.61000.1323.511.2220.0000	Library Books		710		0	
	TOTAL ==>		710		0	
<u>PUEBLO GARDENS ELEMENTARY :</u>						
6641.61000.1329.511.2220.0000	Library Books		1,157		0	
	TOTAL ==>		1,157		0	
<u>RICHEY ELEMENTARY :</u>						
6641.61000.1341.511.2220.0000	Library Books		527		0	
	TOTAL ==>		527		0	
<u>ROBERTS ELEMENTARY :</u>						
6641.61000.1347.511.2220.0000	Library Books		1,386		0	
	TOTAL ==>		1,386		0	
<u>ROBISON ELEMENTARY :</u>						
6641.61000.1353.511.2220.0000	Library Books		980		0	
	TOTAL ==>		980		0	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<u>TULLY ELEMENTARY :</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	
	<u>VAN BUSKIRK ELEMENTARY :</u>					
6641.61000.1431.511.2220.0000	Library Books		1,085		0	
	TOTAL ==>		1,085		0	
	<u>DODGE MIDDLE SCHOOL :</u>					
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	
	<u>DOOLEN MIDDLE SCHOOL :</u>					
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	
	<u>BOOTH/FICKETT MIDDLE SCHOOL :</u>					
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	
	<u>HOHOKAM MIDDLE SCHOOL :</u>					
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	
	<u>MANSFELD MIDDLE SCHOOL :</u>					
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	
	<u>MAXWELL MIDDLE SCHOOL :</u>					
6641.61000.1522.511.2220.0000	Library Books		1,661		0	
6731.61000.1522.511.1000.0000	Capital Equipment		8,000		0	
	TOTAL ==>		9,661		0	
	<u>PISTOR MIDDLE SCHOOL :</u>					
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	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
<u>SAFFORD MIDDLE SCHOOL :</u>						
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	
<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		0	
	TOTAL ==>		9,354		0	
<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		0	
	TOTAL ==>		10,322		0	
<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		0	
6643.61000.2610.511.1000.0000	Instructional Aids		8,000		0	
6731.61000.2610.511.1000.0000	Furniture & Equipment - Instruction		12,000		0	
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		0	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<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			
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		0	
	<u>PALO VERDE HIGH SCHOOL :</u>					
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		0	
6731.61000.2620.511.1000.9000	Magnet - Capital Equipment		24,000		0	
6737.61000.2620.511.1000.9000	Magnet - Technology		12,000		0	
	TOTAL ==>		58,467		0	
	<u>PUEBLO HIGH SCHOOL :</u>					
6642.61000.2630.511.1000.0000	Textbooks		28,000		0	
6643.61000.2630.511.1000.0000	Instructional Aids		80,643		0	
6731.61000.2630.511.1000.0000	Capital Equipment		4,800		0	
6737.61000.2630.511.1000.0000	Technology		40,000		0	
	TOTAL ==>		153,443		0	
	<u>TUCSON HIGH SCHOOL :</u>					
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		0	
6642.61000.2660.511.1000.9000	Textbooks		56,000		20,000	
6643.61000.2660.511.1000.0000	Instruction Aids - Software, Videos		32,000		10,000	
6731.61000.2660.511.1000.0000	Capital Equipment		32,000		10,000	
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		15,000	
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		55,000	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>	<u>FY 11-12 Benefits</u>
	<u>PROJECT MORE</u>					
6641.61000.2674.511.2220.0000	Library Books		1,600		0	
	TOTAL ==>		1,600		0	
	<u>TEENAGE PARENT :</u>					
6641.61000.2676.511.2220.0000	Library Books		306		0	
	TOTAL ==>		306		0	
	<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		0	
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		0	
TOTAL DESEGREGATION CAPITAL			4,088,511		3,231,804	
TOTAL OCR CAPITAL			599,975		145,835	
TOTAL DESEGREGATION / OCR CAPITAL			4,688,486		3,377,639	
TOTAL DESEGREGATION BUDGET		627.4027	47,862,238	653.0777	47,969,560	
TOTAL OCR BUDGET		245.0650	15,860,688	280.8300	16,382,182	