

**TUCSON UNIFIED SCHOOL DISTRICT
FY 2011-2012**

GOVERNING BOARD

Miguel Cuevas
President

Judy Burns
Clerk

Adelita S. Grijalva
Member

Michael Hicks
Member

Dr. Mark Stegeman
Member

SUPERINTENDENT
Dr. John Pedicone

CHIEF FINANCIAL OFFICER, FINANCIAL SERVICES
Yousef Awwad

GOVERNING BOARD'S BASIC COMMITMENTS

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

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

MISSION STATEMENT

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

VISION

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

TUSD's strategic priorities are to ensure that

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

ORGANIZATIONAL VALUES

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

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

SEVEN DISTRICT STRATEGIC GOALS

- Achievement
- Student Enrollment
- Dropout
- Desegregation Budget
- Transportation
- Customer Service
- Grants

**ACADEMIC EXCELLENCE
ELEMENTARY SCHOOLS
ADOPTED BUDGET SUMMARY FY 2011-12**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	875.7000	38,135,859	10,653,766	48,789,625	0.00000	0	0	0	875.7000	48,789,625
DESEG/MAGNET TEACHER	0.0000	0	0	0	51.05000	2,223,177	621,075	2,844,252	51.0500	2,844,252
ELD TEACHER	0.0000	0	0	0	78.36000	3,412,500	953,328	4,365,828	78.3600	4,365,828
OMA TEACHER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
FINE ARTS	9.2500	402,828	112,536	515,364	1.20000	52,259	14,599	66,858	10.4500	582,222
GATE TEACHER	13.9200	606,202	169,351	775,553	22.24000	968,530	270,576	1,239,106	36.1600	2,014,659
SPECIAL ED TEACHER	135.6000	5,905,244	1,649,710	7,554,954	0.00000	0	0	0	135.6000	7,554,954
PRINCIPAL	61.0000	4,572,481	1,082,357	5,654,838	0.00000	0	0	0	61.0000	5,654,838
ASSISTANT PRINCIPAL	6.0000	383,916	94,770	478,686	1.00000	43,549	12,166	55,715	7.0000	534,401
CLERICAL	83.3200	2,596,112	848,450	3,444,562	0.00000	0	0	0	83.3200	3,444,562
NURSE	20.1750	878,601	245,449	1,124,050	0.00000	0	0	0	20.1750	1,124,050
HEALTH CLERK	50.9475	1,116,620	422,858	1,539,478	0.00000	0	0	0	50.9475	1,539,478
EXCEPTIONAL ED. AIDE	85.5438	1,685,560	676,660	2,362,220	0.00000	0	0	0	85.5438	2,362,220
COUNSELOR	11.2900	491,668	137,354	629,022	4.00000	182,805	51,624	234,429	15.2900	863,451
LIBRARIAN	8.3000	361,457	100,978	462,435	1.00000	43,549	12,166	55,715	9.3000	518,150
LIBRARY CLERK	14.2100	301,442	116,522	417,964	0.00000	0	0	0	14.2100	417,964
NETWORK LAB TECH	6.6750	149,652	56,166	205,818	0.00000	0	0	0	6.6750	205,818
CUSTODIAN	135.5000	3,561,211	1,232,922	4,794,133	0.30000	13,065	2,730	15,795	135.8000	4,809,928
SOCIAL WORKER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
PSYCHOLOGIST	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
COMMUNITY REP	24.7100	600,546	216,171	816,717	0.00000	0	0	0	24.7100	816,717
FAMILY LIAISON	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG OTHER SALARIES	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
TOTAL SALARIES	1,542.1413	61,749,399	17,816,020	79,565,419	159.15000	6,939,434	1,938,264	8,877,698	1,701.2913	88,443,117
SUBSTITUTE TEACHER		669,205	114,436	783,641		38,128	6,520	44,648		828,289
LOSS OF PLANNING		48,125	8,229	56,354		0	0	0		56,354
CAMPUS MONITORS		642,014	109,787	751,801		0	0	0		751,801
EXTRA-DUTY CLUBS		21,850	3,736	25,586		0	0	0		25,586
CUSTODIAL OVERTIME		4,254	727	4,981		0	0	0		4,981
CLERICAL OVERTIME		5,006,639	856,139	5,862,778		0	0	0		5,862,778
DESEG-CLASSROOM AIDE		0	0	0		176,563	79,454	256,017		256,017
DESEG-EXTENDED DAY		0	0	0		0	0	0		0
DESEG-OTHER HOURLY		0	0	0		144,987	19,433	164,420		164,420
TOTAL HOURLY & OVERTIME		6,392,087	1,093,054	7,485,141		359,678	105,407	465,085		7,950,226
TOTAL SALARIES & WAGES	1,542.1413	68,141,486	18,909,074	87,050,560	159.15000	7,299,112	2,043,671	9,342,783	1,701.2913	96,393,343

**ACADEMIC EXCELLENCE
ELEMENTARY SCHOOLS
ADOPTED BUDGET SUMMARY FY 2011-12**

<u>CATEGORY</u>	<u>MAINTENANCE & OPERATIONS</u>				<u>DESEG/OCR</u>				<u>M & O AND DESEG/OCR</u>	
	<u>FTE's</u>	<u>BUDGETED SALARY</u>	<u>EMPLOYEE BENEFITS</u>	<u>TOTAL</u>	<u>FTE's</u>	<u>BUDGETED SALARY</u>	<u>EMPLOYEE BENEFITS</u>	<u>TOTAL</u>	<u>TOTAL FTE's</u>	<u>GRAND TOTAL</u>
TEACHING SUPPLIES				1,393,424				46,412		1,439,836
MAGNET SUPPLIES				0				0		0
ATTENDANCE SUPPLIES				1,277				0		1,277
OFFICE SUPPLIES				86,252				0		86,252
HEALTH SUPPLIES				48,632				0		48,632
CUSTODIAL SUPPLIES				235,646				0		235,646
LOCAL MILEAGE				700				0		700
DESEG-OTHER SUPPLIES/SERVICES				0				132,183		132,183
TOTAL SUPPLIES & SERVICES				1,765,931				178,595		1,944,526
TOTAL ELEMENTARY SCHOOLS	1,542.1413	68,141,486	18,909,074	88,816,491	159.15000	7,299,112	2,043,671	9,521,378	1,701.2913	98,337,869

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
TEACHERS**

	SCHOOL	TEACHERS				OTHER TEACHERS								TOTAL DISTRICT TEACHERS	
		PROJ ENROLL	FORM M & O	DESEG	MAGNET DESEG	TOTAL ALLOCATED	OMA M & O	F. ARTS M & O	F. ARTS DESEG	OCR DESEG	GATE M & O	GATE DESEG	RES M & O		S/C M & O
	BANKS	341	11.0000	0.0000	0.0000	11.0000	0.0000	0.0000	0.0000	0.0000	0.0800	0.1200	1.5000	0.0000	12.7000
D	BLENMAN	510	19.5000	2.0000	0.0000	21.5000	0.0000	0.0000	0.5000	1.5000	0.1000	0.1500	2.0000	0.0000	25.7500
	BLOOM	323	16.0000	0.0000	0.0000	16.0000	0.0000	0.0000	0.0000	0.3300	0.0800	0.1200	1.5000	2.0000	20.0300
DM	BONILLAS	450	16.0000	3.0000	0.0000	19.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	2.0000	22.0000
	BORMAN	465	17.0000	0.0000	0.0000	17.0000	0.0000	0.2000	0.0000	0.0000	0.0800	0.1200	2.0000	0.0000	19.4000
DM	BORTON	383	12.0000	6.6000	0.0000	18.6000	0.0000	0.0000	0.0000	3.0000	0.0800	0.1200	1.0000	0.0000	22.8000
D	BRICHTA	403	15.0000	4.0000	0.0000	19.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	1.5000	2.0000	24.7000
DM	CARRILLO	328	13.0000	4.8000	0.0000	17.8000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	2.0000	0.0000	21.0000
	CAVETT	298	12.0000	0.0000	0.0000	12.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	1.0000	1.0000	15.2000
	COLLIER	303	12.0000	0.0000	0.0000	12.0000	0.0000	0.0000	0.0000	0.0000	0.0800	0.1200	1.5000	1.0000	14.7000
	CORBETT	451	11.0000	0.0000	0.0000	11.0000	0.0000	1.0000	0.0000	3.0000	2.0800	3.1200	2.0000	0.0000	22.2000
D	CRAGIN	413	17.0000	4.2500	0.0000	21.2500	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	3.0000	1.0000	26.4500
	DAVIDSON	335	14.0000	0.0000	0.0000	14.0000	0.0000	0.1000	0.0000	2.0000	0.0800	0.1200	2.0000	1.0000	19.3000
DM	DAVIS	328	10.5000	3.0000	0.0000	13.5000	0.0000	0.5000	0.0000	1.0000	0.1600	0.2400	0.0000	0.0000	15.4000
	DIETZ	380	15.0000	0.0000	0.0000	15.0000	0.0000	0.3000	0.0000	2.0000	0.0800	0.1200	2.0000	1.0000	20.5000
DM	DRACHMAN	326	8.0000	6.0000	0.0000	14.0000	0.0000	1.0000	0.0000	2.0000	0.0800	0.1200	2.0000	0.0000	19.2000
	DUNHAM	238	9.0000	0.0000	0.0000	9.0000	0.0000	0.0000	0.0000	0.0000	0.0800	0.1200	1.0000	0.0000	10.2000
	ERICKSON	495	20.0000	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	1.0000	0.0000	22.0000
	FORD	406	17.0000	0.0000	0.0000	17.0000	0.0000	0.2000	0.0000	1.0000	0.0800	0.1200	1.0000	0.0000	19.4000
	FRUCHTHENDLER	437	16.0000	0.0000	0.0000	16.0000	0.0000	0.0000	0.0000	0.0000	0.2400	0.3600	1.0000	0.0000	17.6000
	GALE	403	15.0000	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000	0.0000	0.0800	0.1200	1.0000	1.0000	17.2000
	GRIJALVA	742	30.0000	0.0000	0.0000	30.0000	0.0000	0.1200	0.0000	3.0000	0.1600	0.2400	2.0000	0.0000	35.5200
	HOLLINGER	472	15.0000	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000	2.0000	1.6800	2.5200	1.0000	0.0000	22.2000
	HENRY	326	14.0000	0.0000	0.0000	14.0000	0.0000	0.0800	0.0000	0.0000	0.0800	0.1200	2.5000	0.0000	16.7800
DM	HOLLADAY	213	9.0000	3.0000	0.0000	12.0000	0.0000	0.0000	0.4000	1.0000	0.1600	0.2400	1.0000	0.0000	14.8000
D	HOWELL	357	15.0000	4.4000	0.0000	19.4000	0.0000	0.0000	0.0000	3.0000	0.0800	0.1200	1.0000	1.0000	24.6000
	HUDLOW	309	10.0000	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	0.0000	2.0000	13.2000
	HUGHES	353	13.0000	0.0000	0.0000	13.0000	0.0000	0.0000	0.0000	0.5000	0.2400	0.3600	1.0000	0.0000	15.1000
D	JOHNSON	340	13.0000	0.0000	0.0000	13.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	13.0000
D	KELLOND	507	19.0000	2.0000	0.0000	21.0000	0.0000	0.0000	0.0000	0.0000	0.1000	0.1500	1.0000	2.0000	24.2500
	LAWRENCE	270	10.0000	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000	0.0000	0.1600	1.2400	1.0000	1.0000	13.4000
	LINEWEAVER	427	12.0000	0.0000	0.0000	12.0000	0.0000	0.4500	0.0000	1.0000	2.0800	3.1200	1.0000	1.0000	20.6500
	LYNN URQUIDES	620	21.0000	0.0000	0.0000	21.0000	0.0000	1.0000	0.0000	2.0000	0.0800	0.1200	2.0000	0.0000	26.2000
	LYONS	297	11.0000	0.0000	0.0000	11.0000	0.0000	0.1100	0.0000	0.0000	0.0800	0.1200	2.0000	1.0000	14.3100
	MALDONADO	446	15.0000	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	1.5000	0.0000	17.7000
D	MANZO	268	9.5000	3.5000	0.0000	13.0000	0.0000	0.3800	0.0000	2.0000	0.0800	0.1200	0.0000	2.0000	17.5800
	MARSHALL	340	12.0000	0.0000	0.0000	12.0000	0.0000	0.0000	0.0000	0.0000	0.0800	0.1200	1.0000	2.0000	15.2000
	MENLO PARK	216	8.0000	0.0000	0.0000	8.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	1.0000	1.0000	12.2000
	MILES ELC	320	13.5000	0.0000	0.0000	13.5000	0.0000	1.0000	0.0000	3.0000	0.0800	0.1200	1.5000	2.0000	21.2000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
TEACHERS
(continued)

SCHOOL	TEACHERS					OTHER TEACHERS								TOTAL DISTRICT TEACHERS
	PROJ ENROLL	FORM M & O	DESEG	MAGNET DESEG	TOTAL ALLOCATED	OMA M & O	F. ARTS M & O	F. ARTS DESEG	OCR DESEG	GATE M & O	GATE DESEG	RES M & O	S/C M & O	
MISSION VIEW	336	13.0000	0.0000	0.0000	13.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	1.5000	1.0000	17.7000
MYERS	406	15.0000	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	1.5000	0.0000	18.7000
OCHOA	228	8.6000	0.0000	0.0000	8.6000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	0.0000	2.0000	12.8000
OYAMA	544	21.0000	0.0000	0.0000	21.0000	0.0000	1.0000	0.0000	0.0000	0.0800	0.1200	1.5000	3.0000	26.7000
PUEBLO GARDENS	426	17.6000	1.0000	0.0000	18.6000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	2.0000	1.0000	23.8000
ROBINS	436	17.0000	0.0000	0.0000	17.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	1.0000	1.0000	20.0000
ROBISON	308	13.0000	0.0000	0.0000	13.0000	0.0000	0.2000	0.0000	2.0000	0.1000	0.1500	1.0000	3.0000	19.4500
ROSE	584	20.0000	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000	3.0000	0.0800	0.1200	2.0000	0.0000	25.2000
SCHUMAKER	344	13.0000	0.0000	0.0000	13.0000	0.0000	0.0000	0.0000	1.0000	0.0800	0.1200	2.0000	2.0000	18.2000
SEWELL	325	12.5000	0.0000	0.0000	12.5000	0.0000	0.0000	0.0000	0.0000	0.1000	0.1500	1.0000	3.0000	16.7500
SOLENG TOM	471	18.0000	0.0000	0.0000	18.0000	0.0000	0.0000	0.0000	0.3300	0.0000	0.0000	0.6000	0.0000	18.9300
STEELE	361	13.0000	0.0000	0.0000	13.0000	0.0000	0.3100	0.0000	1.0000	0.0800	0.1200	1.0000	1.0000	16.5100
TOLSON	471	15.0000	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	0.5000	1.0000	18.7000
DM TULLY	475	16.0000	3.0000	0.0000	19.0000	0.0000	0.0000	0.3000	1.0000	1.6800	2.5200	1.0000	0.0000	25.5000
VAN BUSKIRK	385	12.0000	0.5000	0.0000	12.5000	0.0000	0.2000	0.0000	3.5000	0.0800	0.1200	0.0000	2.0000	18.4000
VESEY	704	29.0000	0.0000	0.0000	29.0000	0.0000	0.8400	0.0000	1.0000	0.0800	0.1200	3.0000	0.0000	34.0400
WARREN	289	11.0000	0.0000	0.0000	11.0000	0.0000	0.0000	0.0000	2.0000	0.0800	0.1200	1.0000	2.0000	16.2000
WHEELER	317	10.0000	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000	0.0000	0.0800	0.1200	1.0000	2.0000	13.2000
WHITE	685	24.0000	0.0000	0.0000	24.0000	0.0000	0.2600	0.0000	2.0000	1.6800	2.5200	1.0000	1.0000	32.4600
WHITMORE	327	13.0000	0.0000	0.0000	13.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	2.0000	2.0000	18.5000
WRIGHT	423	18.0000	0.0000	0.0000	18.0000	0.0000	0.0000	0.0000	3.0000	0.0800	0.1200	2.0000	0.0000	23.2000
TOTAL	23,684	875.7000	51.0500	0.0000	926.7500	0.0000	9.2500	1.2000	75.6600	13.8400	21.7600	78.1000	54.0000	1180.5600

D - DESEG/OCR

M - MAGNET

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL
(continued)

	<u>SCHOOL</u>	<u>PRINCIPAL</u>		<u>ASST PRIN.</u>		<u>CLERICAL</u>			<u>NURSE</u>		<u>HEALTH CLERK</u>	
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>EX ED</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
	BANKS	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.9300	0.0000
D	BLENMAN	1.0000	0.0000	0.0000	1.0000	2.0000	0.0000	0.0000	0.8000	0.0000	0.9300	0.0000
	BLOOM	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
DM	BONILLAS	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
	BORMAN	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
DM	BORTON	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
D	BRICHTA	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
DM	CARRILLO	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	CAVETT	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	COLLIER	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	CORBETT	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
D	CRAGIN	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
	DAVIDSON	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
DM	DAVIS	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	DIETZ	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9300	0.0000
DM	DRACHMAN	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
	DUNHAM	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	ERICKSON	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
	FORD	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.9300	0.0000
	FRUCHTHENDLER	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.9375	0.0000
	GALE	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9300	0.0000
	GRIJALVA	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.9300	0.0000
	HOLLINGER	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9300	0.0000
	HENRY	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.3000	0.0000	0.7500	0.0000
DM	HOLLADAY	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.1000	0.0000	0.7500	0.0000
D	HOWELL	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.2000	0.0000	0.9375	0.0000
	HUDLOW	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	HUGHES	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
D	JOHNSON	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	KELLOND	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
	LAWRENCE	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	1.4000	0.0000	0.7500	0.0000
	LINEWEAVER	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	1.4000	0.0000	0.9375	0.0000
	LYNN URQUIDES	1.0000	0.0000	2.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
	LYONS	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	MALDONADO	1.0000	0.0000	0.0000	0.0000	1.8750	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
D	MANZO	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	MARSHALL	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
	MENLO PARK	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	MILES ELC	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL
(continued)

<u>SCHOOL</u>	<u>PRINCIPAL</u>		<u>ASST PRIN.</u>		<u>CLERICAL</u>			<u>NURSE</u>		<u>HEALTH CLERK</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>EX ED</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
MISSION VIEW	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
MYERS	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.8750	0.0000	0.9375	0.0000
OCHOA	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.9375	0.0000
OYAMA	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	1.1000	0.0000	0.9375	0.0000
PUEBLO GARDENS	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
ROBINS	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
ROBISON	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
ROSE	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
SCHUMAKER	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
SEWELL	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
SOLENG TOM	1.0000	0.0000	0.0000	0.0000	1.2300	0.0000	0.0000	1.4000	0.0000	0.9375	0.0000
STEELE	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
TOLSON	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
DM TULLY	1.0000	0.0000	0.0000	0.0000	1.8400	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
VAN BUSKIRK	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
VESEY	1.0000	0.0000	1.0000	0.0000	1.8750	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
WARREN	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
WHEELER	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
WHITE	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
WHITMORE	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
WRIGHT	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
TOTAL	60.0000	0.0000	5.0000	1.0000	81.3200	0.0000	0.0000	20.1750	0.0000	50.0100	0.0000

D - DESEG/OCR

M - MAGNET

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL
(continued)

SCHOOL	EX ED AIDE		COUNSELOR			ELD Teacher		LIBRARIAN		LIBRARY CLERK		NETWORK LAB TECH	
	M & O	DESEG	M & O	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG
	ADD'L												
BANKS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
D BLENMAN	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000	
BLOOM	4.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.5000	0.0000
DM BONILLAS	4.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
BORMAN	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
DM BORTON	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D BRICHTA	2.9375	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8000	0.0000	0.0000	0.0000
DM CARRILLO	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
CAVETT	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
COLLIER	3.1875	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
CORBETT	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.2500	0.0000
D CRAGIN	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0600	0.0000	0.0000	0.0000
DAVIDSON	2.2500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
DM DAVIS	0.0000	0.0000	0.5000	0.0000	1.0000	0.0000	0.0000	0.8000	0.0000	0.0000	0.0000	0.5000	0.0000
DIETZ	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.2500	0.0000
DM DRACHMAN	3.1875	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DUNHAM	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ERICKSON	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
FORD	1.5313	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
FRUCHTHENDLER	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000
GALE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
GRIJALVA	0.7500	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.6125	0.0000
HOLLINGER	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
HENRY	0.8125	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM HOLLADAY	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D HOWELL	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
HUDLOW	0.8125	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1500	0.0000	0.0000	0.0000
HUGHES	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.6000	0.0000	0.1500	0.0000	0.0000	0.0000
D JOHNSON	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
D KELLOND	0.9500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2000	0.0000	0.5000	0.0000
LAWRENCE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
LINEWEAVER	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000
LYNN URQUIDES	4.0625	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000
LYONS	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000	0.0000	0.0000
MALDONADO	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.5000	0.0000
D MANZO	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2000	0.0000	0.0000	0.0000
MARSHALL	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.6000	0.0000	0.6125	0.0000
MENLO PARK	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
MILES ELC	1.5000	0.0000	0.5000	1.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.1500	0.0000	0.0000	0.0000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL
(continued)

SCHOOL	EX ED AIDE		COUNSELOR			ELD TEACHER		LIBRARIAN		LIBRARY CLERK		NETWORK LAB TECH	
	M & O	DESEG	M & O	ADD'L M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG
	MISSION VIEW	2.2500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000
MYERS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
OCHOA	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
OYAMA	2.3750	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000	0.0000
PUEBLO GARDENS	0.0000	0.0000	0.5000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBINS	1.6250	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
ROBISON	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROSE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
SCHUMAKER	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SEWELL	4.8125	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOLENG TOM	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
STEELE	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOLSON	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM TULLY	0.0000	0.0000	0.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000
VAN BUSKIRK	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
VESEY	1.5625	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
WARREN	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHEELER	6.1250	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHITE	0.8125	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
WHITMORE	3.2500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WRIGHT	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2000	0.0000
TOTAL	84.0438	0.0000	32.0000	1.0000	4.0000	0.0000	0.0000	8.3000	1.0000	13.2100	0.0000	6.6750	0.0000

D - DESEG/OCR

M - MAGNET

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL
(continued)

	<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>ENGINEER</u>		<u>GROUND MAINT</u>		<u>COMM REP</u>		<u>OTHER</u>
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
	BANKS	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	BLENMAN	3.5000	0.3000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	BLOOM	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	BONILLAS	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	BORMAN	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	BORTON	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5500	0.0000	0.0000
D	BRICHTA	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	CARRILLO	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000
	CAVETT	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.0000	0.0000
	COLLIER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	CORBETT	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.6000	0.0000	0.0000
D	CRAGIN	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
	DAVIDSON	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	DAVIS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	DIETZ	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	DRACHMAN	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	DUNHAM	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	ERICKSON	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
	FORD	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	FRUCHTHENDLER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	GALE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	GRIJALVA	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
	HOLLINGER	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
	HENRY	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	HOLLADAY	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	HOWELL	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
	HUDLOW	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	HUGHES	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	JOHNSON	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	#N/A	0.0000	0.0000
D	KELLOND	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	LAWRENCE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
	LINEWEAVER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	LYNN URQUIDES	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
	LYONS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	MALDONADO	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	MANZO	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5500	0.0000	0.0000
	MARSHALL	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	MENLO PARK	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	MILES ELC	4.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL
(continued)

<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>ENGINEER</u>		<u>GROUND MAINT</u>		<u>COMM REP</u>		<u>OTHER</u>
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
MISSION VIEW	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.4500	0.0000	0.0000
MYERS	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
OCHOA	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000
OYAMA	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8000	0.0000	0.0000
PUEBLO GARDENS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1500	0.0000	0.0000
ROBINS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBISON	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROSE	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SCHUMAKER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SEWELL	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOLENG TOM	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
STEELE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOLSON	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
DM TULLY	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
VAN BUSKIRK	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
VESEY	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000
WARREN	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000
WHEELER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHITE	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000
WHITMORE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WRIGHT	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000
TOTAL	133.5000	0.3000	0.0000	0.0000	0.0000	0.0000	#N/A	0.0000	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL - HOURLY
(continued)**

SCHOOL	AIDE		EXTEND DAY		SUB TEACHER		LOSS OF PLAN		CAMPUS MONITORS		EXTRA DUTY CLUBS		CLER. OT	CUST. OT	OTHER HRLY
	DESEG	DESEG	M & O	DESEG	M & O	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	M & O	M & O	DESEG
MISSION VIEW	0	0	6,813	0	0	14,169	0	0	0	0	0	4,442	0	0	0
MYERS	0	0	12,900	0	0	13,760	0	0	0	0	0	4,442	0	0	0
OCHOA	0	0	8,625	0	0	0	0	0	0	0	0	0	0	0	0
OYAMA	0	0	13,450	0	0	10,320	0	0	0	0	0	11,616	0	0	0
PUEBLO GARDEN	0	0	9,890	2,520	0	3,440	0	0	0	0	0	4,442	0	0	0
ROBINS	0	0	12,900	0	0	10,563	0	5,750	0	0	0	7,436	0	0	0
ROBISON	0	0	8,600	0	0	8,600	0	0	0	0	0	20,272	0	22,500	0
ROSE	0	0	17,200	0	0	10,320	0	0	0	0	0	0	0	0	0
SCHUMAKER	0	0	8,883	0	0	7,187	0	0	0	0	0	0	0	0	0
SEWELL	0	0	12,040	0	0	7,819	0	0	0	0	0	7,022	0	0	0
SOLENG TOM	0	0	12,900	0	0	7,310	0	0	0	0	0	7,281	0	0	0
STEELE	0	0	9,475	0	0	7,052	0	0	0	0	0	4,442	0	0	0
TOLSON	0	0	25,076	0	17,200	20,550	0	5,160	0	0	0	0	0	0	0
DM TULLY	41,776	0	4,767	0	0	14,450	0	0	0	0	0	4,442	0	0	5,000
VAN BUSKIRK	0	0	11,076	0	964	11,733	0	0	0	0	0	0	0	0	0
VESEY	0	0	18,060	0	0	11,736	0	0	0	0	0	0	0	0	0
WARREN	0	0	8,600	0	0	12,829	0	0	0	0	0	0	0	0	0
WHEELER	0	0	9,460	0	860	3,870	0	0	0	0	0	4,442	0	0	0
WHITE	0	0	18,920	0	11,135	13,760	0	0	0	0	0	0	0	0	0
WHITMORE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WRIGHT	0	0	11,029	0	0	20,554	0	0	0	0	0	4,442	0	0	0
TOTAL	176,563	0	645,985	38,128	48,125	630,834	0	21,850	0	5,006,639	4,254	144,987			

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
SUPPLIES**

	<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND</u>	<u>OFFICE</u>		<u>HEALTH</u>	<u>CUSTODIAL</u>	<u>LOCAL</u>		<u>OTHER</u>
		<u>FORM</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>SUPPLIES</u>	<u>SUPPLIES</u>		<u>SUPPLIES</u>	<u>SUPPLIES</u>	<u>MILEAGE</u>		<u>DESEG</u>
		<u>M & O</u>			<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>
	BANKS	3,500	0	3,500	512	0	0	682	500	0	0	0
D	BLENMAN	20,000	0	20,000	765	10,000	0	1,020	10,000	0	0	0
	BLOOM	5,572	0	5,572	0	0	0	646	2,765	0	0	0
DM	BONILLAS	8,357	0	8,357	0	0	0	900	7,908	0	0	0
	BORMAN	9,236	0	9,236	0	0	0	930	4,000	0	0	0
DM	BORTON	8,000	0	8,000	0	4,000	0	766	4,000	0	0	0
D	BRICHTA	9,786	0	9,786	0	1,000	0	806	3,000	0	0	0
DM	CARRILLO	17,830	10,000	27,830	0	2,500	0	656	5,000	0	0	0
	CAVETT	6,000	0	6,000	0	186	0	596	4,000	0	0	0
	COLLIER	0	0	0	0	0	0	606	0	0	0	0
	CORBETT	23,053	0	23,053	0	557	0	902	3,343	0	0	0
D	CRAGIN	180,705	5,000	185,705	0	500	0	826	5,000	0	0	82,283
	DAVIDSON	10,000	0	10,000	0	1,843	0	670	3,500	0	0	0
DM	DAVIS	2,000	0	2,000	0	1,000	0	656	4,000	0	0	0
	DIETZ	35,500	0	35,500	0	1,114	0	760	5,265	0	0	0
DM	DRACHMAN	5,572	5,000	10,572	0	564	0	652	2,800	0	0	29,900
	DUNHAM	907	0	907	0	200	0	476	2,228	0	0	0
	ERICKSON	10,000	0	10,000	0	6,000	0	990	5,000	0	0	0
	FORD	12,000	0	12,000	0	2,000	0	812	7,500	0	0	0
	FRUCHTHENDLER	9,000	0	9,000	0	0	0	874	5,932	0	0	0
	GALE	14,629	0	14,629	0	0	0	806	2,000	0	0	0
	GRIJALVA	25,000	0	25,000	0	0	0	1,484	4,000	700	0	0
	HOLLINGER	225,776	0	225,776	0	3,000	0	944	5,600	0	0	0
	HENRY	850	0	850	0	0	0	652	1,500	0	0	0
DM	HOLLADAY	8,000	11,700	19,700	0	500	0	426	1,500	0	0	0
D	HOWELL	8,000	8,119	16,119	0	0	0	714	3,000	0	0	20,000
	HUDLOW	3,075	0	3,075	0	1,977	0	618	2,520	0	0	0
	HUGHES	64,126	0	64,126	0	0	0	706	2,229	0	0	0
D	JOHNSON	0	0	0	0	1,500	0	680	2,000	0	0	0
D	KELLOND	8,831	0	8,831	0	0	0	1,014	4,500	0	0	0
	LAWRENCE	3,000	0	3,000	0	629	0	540	1,000	0	0	0
	LINEWEAVER	0	0	0	0	1,516	0	854	4,000	0	0	0
	LYNN URQUIDES	35,000	0	35,000	0	5,000	0	1,240	15,000	0	0	0
	LYONS	500	0	500	0	0	0	594	3,000	0	0	0
	MALDONADO	10,762	0	10,762	0	2,494	0	892	5,000	0	0	0
D	MANZO	5,207	0	5,207	0	0	0	536	4,500	0	0	0
	MARSHALL	13,911	0	13,911	0	0	0	680	3,327	0	0	0
	MENLO PARK	2,400	0	2,400	0	3,000	0	432	3,000	0	0	0
	MILES ELC	5,000	0	5,000	0	1,600	0	640	3,000	0	0	0

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 20010-11
SUPPLIES
(continued)

<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND SUPPLIES M & O</u>	<u>OFFICE SUPPLIES</u>		<u>HEALTH SUPPLIES M & O</u>	<u>CUSTODIAL SUPPLIES M & O</u>	<u>LOCAL MILEAGE</u>		<u>OTHER DESEG</u>
	<u>FORM M & O</u>	<u>DESEG</u>	<u>TOTAL</u>		<u>M & O</u>	<u>DESEG</u>			<u>M & O</u>	<u>DESEG</u>	
MISSION VIEW	133,467	0	133,467	0	500	0	672	2,563	0	0	0
MYERS	22,000	0	22,000	0	5,000	0	812	6,000	0	0	0
OCHOA	89,132	0	89,132	0	0	0	456	2,229	0	0	0
OYAMA	18,176	0	18,176	0	4,133	0	1,088	7,000	0	0	0
PUEBLO GARDENS	9,400	0	9,400	0	3,000	0	852	8,500	0	0	0
ROBINS	0	0	0	0	3,354	0	872	3,800	0	0	0
ROBISON	1,356	0	1,356	0	500	0	616	2,000	0	0	0
ROSE	204,902	0	204,902	0	750	0	1,168	4,000	0	0	0
SCHUMAKER	2,070	0	2,070	0	0	0	688	1,150	0	0	0
SEWELL	4,772	0	4,772	0	3,000	0	650	5,000	0	0	0
SOLENG TOM	2,000	0	2,000	0	1,000	0	942	2,000	0	0	0
STEELE	0	0	0	0	0	0	722	2,786	0	0	0
TOLSON	7,000	0	7,000	0	4,000	0	942	4,500	0	0	0
DM TULLY	9,039	6,593	15,632	0	0	0	950	0	0	0	0
VAN BUSKIRK	6,107	0	6,107	0	835	0	770	1,000	0	0	0
VESEY	23,030	0	23,030	0	0	0	1,408	7,500	0	0	0
WARREN	13,757	0	13,757	0	5,000	0	578	5,000	0	0	0
WHEELER	17,765	0	17,765	0	0	0	634	3,000	0	0	0
WHITE	7,340	0	7,340	0	0	0	1,370	2,000	0	0	0
WHITMORE	4,000	0	4,000	0	0	0	654	0	0	0	0
WRIGHT	2,026	0	2,026	0	2,000	0	846	7,087	0	0	0
TOTAL	1,388,424	46,412	1,434,836	1,277	85,752	0	47,368	233,532	700	0	132,183

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE
MIDDLE SCHOOLS
ADOPTED BUDGET SUMMARY FY 2011-12**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	411.8600	17,936,091	5,010,689	22,946,780	0.00000	0	0	0	411.8600	22,946,780
DESEG/MAGNET TEACHER	0.0000	0	0	0	108.58000	4,728,550	1,320,984	6,049,534	108.5800	6,049,534
ELD TEACHER	0.0000	0	0	0	30.32000	1,320,406	368,874	1,689,280	30.3200	1,689,280
OMA TEACHER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
FINE ARTS TEACHER	12.7000	553,072	154,509	707,581	1.00000	43,549	12,166	55,715	13.7000	763,296
GATE TEACHER	11.6800	508,654	142,105	650,759	16.92000	736,849	205,850	942,699	28.6000	1,593,458
SPECIAL ED TEACHER	89.5000	3,897,636	1,088,857	4,986,493	0.00000	0	0	0	89.5000	4,986,493
PRINCIPAL	20.0000	1,658,420	383,140	2,041,560	0.00000	0	0	0	20.0000	2,041,560
ASSISTANT PRINCIPAL	15.0000	1,007,190	245,340	1,252,530	0.00000	0	0	0	15.0000	1,252,530
CLERICAL	46.6250	1,388,401	474,783	1,863,184	1.50000	41,738	14,061	55,799	48.1250	1,918,983
NURSE	11.5000	500,814	139,911	640,725	0.00000	0	0	0	11.5000	640,725
HEALTH CLERK	17.6875	387,654	146,802	534,456	0.00000	0	0	0	17.6875	534,456
EXCEPTIONAL ED. AIDE	42.6525	840,425	337,382	1,177,807	0.00000	0	0	0	42.6525	1,177,807
COUNSELOR	15.0000	653,235	182,490	835,725	18.10000	788,237	302,520	1,090,757	33.1000	1,926,482
LIBRARIAN	6.0000	261,295	72,996	334,291	0.00000	0	0	0	6.0000	334,291
LIBRARY CLERK	5.5000	116,671	45,100	161,771	0.00000	0	0	0	5.5000	161,771
NETWORK LAB TECH	1.6400	36,768	13,800	50,568	0.00000	0	0	0	1.6400	50,568
CUSTODIAN	78.0000	2,049,996	709,725	2,759,721	0.00000	0	0	0	78.0000	2,759,721
GROUND MAINTENANCE	10.5000	275,961	95,548	371,509	0.00000	0	0	0	10.5000	371,509
ENGINEER	1.0000	35,484	10,734	46,218	0.00000	0	0	0	1.0000	46,218
SOCIAL WORKER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-IN HOUSE/ALT TO SUSPENSION	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	1.00000	22,089	8,355	30,444	1.0000	30,444
DESEG-OTHER SALARIES	0.0000	0	0	0	0.80000	38,375	10,535	48,910	0.8000	48,910
TOTAL SALARIES	796.8450	32,107,767	9,253,911	41,361,678	178.22000	7,719,793	2,243,345	9,963,138	975.0650	51,324,816
SUBSTITUTE TEACHER		368,563	63,024	431,587		83,832	14,337	98,169		529,756
LOSS OF PLANNING		67,828	11,598	79,426		0	0	0		79,426
CAMPUS MONITORS		189,151	75,096	264,247		0	0	0		264,247
EXTRA-DUTY CLUBS		54,984	9,403	64,387		0	0	0		64,387
EXTRA-DUTY SPORTS		62,588	10,704	73,292		0	0	0		73,292
CUSTODIAL OVERTIME		19,640	3,359	22,999		0	0	0		22,999
CLERICAL OVERTIME		96,780	16,550	113,330		0	0	0		113,330
DESEG-TUTOR		0	0	0		10,500	1,796	12,296		12,296
DESEG-CLASSROOM AIDE		0	0	0		0	0	0		0
DESEG-STAFF DEVELOPMENT		0	0	0		0	0	0		0
DESEG-OTHER HOURLY		0	0	0		22,128	3,784	25,912		25,912
TOTAL HOURLY & OVERTIME		859,535	189,734	1,049,269		116,460	19,917	136,377		1,185,646
TOTAL SALARIES & WAGES	796.8450	32,967,302	9,443,645	42,410,947	178.22000	7,836,253	2,263,262	10,099,515	975.0650	52,510,462

**ACADEMIC EXCELLENCE
MIDDLE SCHOOLS
ADOPTED BUDGET SUMMARY FY 2011-12**

<u>CATEGORY</u>	<u>MAINTENANCE & OPERATIONS</u>				<u>DESEG/OCR</u>				<u>M & O AND DESEG/OCR</u>	
	<u>FTE's</u>	<u>BUDGETED SALARY</u>	<u>EMPLOYEE BENEFITS</u>	<u>TOTAL</u>	<u>FTE's</u>	<u>BUDGETED SALARY</u>	<u>EMPLOYEE BENEFITS</u>	<u>TOTAL</u>	<u>TOTAL FTE's</u>	<u>GRAND TOTAL</u>
TEACHING SUPPLIES				306,468				48,415		354,883
MAGNET SUPPLIES				0				0		0
ATTENDANCE SUPPLIES				0				0		0
OFFICE SUPPLIES				73,603				0		73,603
HEALTH SUPPLIES				25,376				0		25,376
CUSTODIAL SUPPLIES				146,161				0		146,161
LOCAL MILEAGE				6,667				0		6,667
DESEG-OTHER SUPPLIES/SERVICES				0				4,000		4,000
TOTAL SUPPLIES & SERVICES				558,275				52,415		610,690
TOTAL MIDDLE SCHOOL	796.8450	32,967,302	9,443,645	42,969,222	178.22000	7,836,253	2,263,262	10,151,930	975.0650	53,121,152

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 20010-11
TEACHERS**

SCHOOL	TEACHERS					OTHER TEACHERS							TOTAL DISTRICT TEACHERS	
	PROJ ENROLL	FORM M & O	DESEG DESEG	MAGNET DESEG	TOTAL ALLOCATED	OMA M & O	F. ARTS M & O	F. ARTS DESEG	OCR DESEG	GATE M & O	GATE DESEG	RES M & O		S/C M & O
DM CARSON	497	17.0000	0.0000	0.0000	17.0000	0.0000	0.6000	0.0000	0.6000	0.1600	0.2400	6.0000	0.0000	24.6000
DM DODGE	410	12.6000	3.0000	0.0000	15.6000	0.0000	1.0000	0.0000	0.0000	0.1600	0.2400	2.0000	0.0000	19.0000
D DOOLEN	707	18.4000	11.1000	0.0000	29.5000	0.0000	0.0000	0.0000	3.4000	2.5600	3.8400	4.0000	1.0000	44.3000
DM BOOTH-FICKETT	1,159	36.8700	10.0000	0.0000	46.8700	0.0000	2.0000	0.0000	1.4000	0.1600	0.2400	6.0000	0.0000	56.6700
GRIDLEY	689	24.8000	0.0000	0.0000	24.8000	0.0000	0.0000	0.0000	0.2400	0.1600	0.0000	2.0000	1.0000	28.2000
D HOHOKAM	376	10.3500	8.8000	0.0000	19.1500	0.0000	0.0000	0.0000	0.8000	0.4000	0.6000	3.0000	2.0000	25.9500
MAGEE	624	20.9000	0.0000	0.0000	20.9000	0.0000	1.2000	0.0000	0.4000	0.1600	0.2400	3.0000	2.0000	27.9000
D MANSFELD	605	15.3000	12.3000	0.0000	27.6000	0.0000	1.0000	0.0000	0.6000	0.1600	0.2400	2.5000	0.0000	32.1000
D MAXWELL	352	12.0000	5.0000	0.0000	17.0000	0.0000	0.0000	1.0000	2.0000	0.1600	0.2400	3.0000	2.0000	25.4000
NAYLOR	593	26.0000	0.0000	0.0000	26.0000	0.0000	2.0000	0.0000	2.0000	0.1600	0.2400	3.0000	1.0000	34.4000
O PISTOR	1,058	32.0000	4.3000	0.0000	36.3000	0.0000	0.0000	0.0000	1.6000	3.7600	5.6400	4.0000	2.0000	53.3000
DM ROSKRUGE	671	25.6000	2.6000	0.0000	28.2000	0.0000	0.8000	0.0000	1.0000	0.1600	0.3600	3.0000	1.0000	34.5200
DM SAFFORD	820	29.0000	13.4000	0.0000	42.4000	0.0000	2.0000	0.0000	3.0000	0.1600	0.2400	3.0000	1.0000	51.8000
SECRIST	462	14.0000	0.0000	0.0000	14.0000	0.0000	0.6000	0.0000	0.2400	0.1600	0.0000	4.0000	1.0000	20.0000
D TOWNSEND	579	20.6000	9.4800	0.0000	30.0800	0.0000	0.5000	0.0000	4.6400	0.1600	0.0000	5.0000	2.0000	42.3800
DM UTTERBACK	715	23.6000	12.0000	0.0000	35.6000	0.0000	0.0000	0.0000	0.8000	0.1600	0.2400	5.0000	1.0000	42.8000
D VAIL	729	14.8000	14.6000	0.0000	29.4000	0.0000	0.0000	0.0000	1.6000	2.5600	3.8400	4.0000	2.0000	43.4000
D VALENCIA	690	23.0000	2.0000	0.0000	25.0000	0.0000	1.0000	0.0000	2.0000	0.1600	0.2400	2.0000	2.0000	32.4000
WAKEFIELD	468	18.0400	0.0000	0.0000	18.0400	0.0000	0.0000	0.0000	4.0000	0.1600	0.2400	3.0000	1.0000	26.4400
TOTAL	12,204	394.8600	108.5800	0.0000	503.4400	0.0000	12.7000	1.0000	30.3200	11.6800	16.9200	67.5000	22.0000	665.5600

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL**

	<u>SCHOOL</u>	<u>PRINCIPAL</u>		<u>ASST PRIN.</u>		<u>CLERICAL</u>			<u>NURSE</u>		<u>HEALTH CLERK</u>	
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>EX ED</u>		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
							<u>M & O</u>	<u>DESEG</u>				
	CARSON	1.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
DM	DODGE	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.3000	0.0000	0.9375	0.0000
D	DOOLEN	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.6000	0.0000	1.0000	0.0000
DM	BOOTH-FICKETT	1.0000	0.0000	2.0000	0.0000	3.0000	0.0000	0.0000	1.0000	0.0000	0.9375	0.0000
	GRIDLEY	1.0000	0.0000	1.0000	0.0000	1.5000	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
D	HOHOKAM	1.0000	0.0000	0.0000	0.0000	3.0000	0.0000	1.0000	0.6000	0.0000	0.9375	0.0000
	MAGEE	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
D	MANSFELD	1.0000	0.0000	1.0000	0.0000	3.0000	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
D	MAXWELL	1.0000	0.0000	0.0000	0.0000	2.4000	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
	NAYLOR	1.0000	0.0000	0.5000	0.0000	3.0000	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
O	PISTOR	1.0000	0.0000	2.0000	0.0000	3.0000	0.0000	0.0000	1.0000	0.0000	0.9375	0.0000
DM	ROSKRUGE	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
DM	SAFFORD	1.0000	0.0000	1.0000	0.0000	3.0000	0.0000	0.0000	0.5000	0.0000	0.9375	0.0000
	SECRIST	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.6000	0.0000	0.9375	0.0000
D	TOWNSEND	1.0000	0.0000	0.5000	0.0000	2.6000	0.0000	0.0000	0.6000	0.0000	0.7500	0.0000
DM	UTTERBACK	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.8000	0.0000	0.9375	0.0000
D	VAIL	1.0000	0.0000	1.0000	0.0000	4.0000	0.0000	0.0000	1.0000	0.0000	0.9375	0.0000
D	VALENCIA	1.0000	0.0000	2.0000	0.0000	2.0000	0.0000	0.0000	1.0000	0.0000	0.9375	0.0000
	WAKEFIELD	1.0000	0.0000	0.0000	0.0000	1.8750	0.0000	0.0000	0.4000	0.0000	0.9375	0.0000
TOTAL		19.0000	0.0000	15.0000	0.0000	45.1250	0.0000	1.5000	11.5000	0.0000	17.6875	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL - CON'T**

SCHOOL	EX ED AIDE		COUNSELOR			ELD TEACHER		LIBRARIAN		LIBRARY CLERK		NETWORK LAB TECH	
	M & O	DESEG	M & O	ADD'L M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG
	DM CARSON	2.6250	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM DODGE	2.6250	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.0000	0.0000	0.0000
D DOOLEN	3.5000	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
DM BOOTH-FICKETT	0.0000	0.0000	2.0000	0.5000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
GRIDLEY	2.6250	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D HOHOKAM	0.8750	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
MAGEE	3.5000	0.0000	2.0000	0.0000	1.1000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D MANSFELD	0.0000	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D MAXWELL	2.6250	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
NAYLOR	0.8750	0.0000	1.5000	0.5000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.2500	0.0000
O PISTOR	3.5000	0.0000	2.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM ROSKRUGE	0.8750	0.0000	1.5000	0.5000	1.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM SAFFORD	0.8750	0.0000	1.5000	0.5000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000
SECRIST	0.8400	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D TOWNSEND	5.2500	0.0000	1.5000	0.5000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM UTTERBACK	0.9375	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000
D VAIL	3.5000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D VALENCIA	6.8750	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
WAKEFIELD	0.7500	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0400	0.0000
TOTAL	42.6525	0.0000	33.5000	2.5000	17.1000	0.0000	0.0000	5.0000	0.0000	5.2500	0.0000	1.2900	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL - CON'T**

	<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>ENGINEER</u>		<u>GROUND MAINT</u>		<u>COMM REP</u>		<u>OTHER</u>
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
	CARSON	3.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
DM	DODGE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
D	DOOLEN	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
DM	BOOTH-FICKETT	5.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
	GRIDLEY	3.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	HOHOKAM	3.5000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000	0.0000
	MAGEE	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	MANSFELD	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	MAXWELL	3.5000	0.0000	0.0000	0.0000	0.5000	0.0000	1.0000	0.0000	0.0000
	NAYLOR	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.8500	0.0000	0.0000
O	PISTOR	4.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
DM	ROSKRUGE	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	1.0000	0.0000	0.8000
DM	SAFFORD	5.0000	0.0000	0.0000	0.0000	0.5000	0.0000	1.0000	0.0000	0.0000
	SECRIST	2.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	TOWNSEND	5.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	1.0000	0.0000
DM	UTTERBACK	5.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	VAIL	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.7500	0.0000	0.0000
D	VALENCIA	3.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.7500	0.0000	0.0000
	WAKEFIELD	4.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.3500	0.0000	0.0000
TOTAL		74.0000	0.0000	1.0000	0.0000	10.0000	0.0000	6.7000	1.0000	0.8000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL - HOURLY**

SCHOOL	AIDE		EXTEND DAY		SUB TEACHER		LOSS OF PLAN		CAMPUS MONITORS		EXTRA DUTY CLUBS		EXTRA DUTY SPORTS		CLERICAL OT	CUST. OT	OTHER HRLY	
	DESEG	DESEG	DESEG	DESEG	M & O	DESEG	M & O	M & O	DESEG	M & O	DESEG	M & O	M & O	DESEG	M & O	DESEG	M & O	
DM CARSON	0	0	0	0	12,900	0	860	0	0	0	0	0	0	0	0	0	0	0
D DODGE	0	0	0	0	19,166	2,000	2,396	0	0	4,792	0	0	0	0	6,278	4,442	0	0
D DOOLEN	0	0	0	0	17,200	16,500	14,143	0	0	5,246	0	9,583	0	17,200	860	0	0	0
DM BOOTH-FICKETT	0	0	0	0	28,294	5,301	2,580	0	0	958	0	9,583	0	12,440	2,580	22,128	0	0
DM GRIDLEY	0	0	0	0	5,750	0	1,437	5,617	0	0	0	0	0	0	0	0	0	0
D HOHOKAM	0	0	0	0	20,640	0	2,044	0	0	0	0	0	0	0	0	0	0	0
D MAGEE	0	0	0	0	13,330	0	1,984	0	0	0	0	0	0	0	0	0	0	0
D MANSFELD	0	0	0	0	17,136	10,075	958	0	0	6,227	0	4,903	0	0	0	0	0	0
D MAXWELL	0	0	0	0	15,590	8,400	1,032	7,677	0	3,870	0	6,538	0	3,440	0	0	0	0
D NAYLOR	0	0	0	0	31,820	0	2,580	21,918	0	0	0	0	0	4,730	0	0	0	0
O PISTOR	0	0	0	0	21,500	2,220	1,917	0	0	0	0	0	0	6,364	0	0	0	0
DM ROSKRUGE	0	0	0	0	22,360	2,886	3,870	27,552	0	3,115	0	9,806	0	4,300	1,720	0	0	0
DM SAFFORD	0	0	0	0	24,940	11,500	4,300	23,741	0	6,229	0	9,583	0	4,442	0	0	0	0
D SECRIST	0	0	0	0	7,138	0	1,290	10,062	0	0	0	0	0	0	0	0	0	0
D TOWNSEND	0	0	0	0	18,207	8,800	4,730	0	0	6,708	0	0	0	4,442	4,792	0	0	0
DM UTTERBACK	0	0	0	0	21,500	11,350	4,300	28,924	0	6,229	0	0	0	26,123	0	0	0	0
D VAIL	0	0	0	0	12,900	3,000	12,900	21,500	0	10,320	0	9,583	0	0	4,816	0	0	0
D VALENCIA	0	0	0	0	20,210	1,800	3,440	0	0	0	0	0	0	0	430	0	0	0
D WAKEFIELD	0	0	0	0	8,600	0	860	23,220	0	0	0	1,720	0	2,580	0	0	0	0
TOTAL	0	0	0	0	339,181	83,832	67,621	170,210	0	53,694	0	61,298	0	92,338	19,640	22,128	0	0

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 20010-11
SUPPLIES**

	<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND</u>	<u>OFFICE</u>		<u>HEALTH</u>	<u>CUSTODIAL</u>	<u>LOCAL</u>		<u>OTHER</u>
		<u>FORM</u>	<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>SUPPLIES</u>	<u>M & O</u>	<u>DESEG</u>	<u>SUPPLIES</u>	<u>M & O</u>	<u>MILEAGE</u>	<u>DESEG</u>
		<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
	CARSON	6,000	0	6,000	0	0	0	994	4,450	0	0	0
DM	DODGE	16,715	0	16,715	0	27,446	0	820	4,821	750	0	0
D	DOOLEN	22,094	9,162	31,256	0	5,000	0	1,414	15,000	1,000	0	0
DM	BOOTH-FICKETT	23,000	1,688	24,688	0	3,500	0	2,318	24,011	0	0	0
	GRIDLEY	3,900	0	3,900	0	1,262	0	1,378	4,486	0	0	0
D	HOHOKAM	51,126	1,037	52,163	0	500	0	752	5,500	0	0	0
	MAGEE	34,390	0	34,390	0	0	0	1,248	5,519	0	0	0
D	MANSFELD	5,572	0	5,572	0	5,572	0	1,210	5,572	0	0	0
D	MAXWELL	8,000	6,512	14,512	0	1,500	0	704	5,830	3,046	0	0
	NAYLOR	5,736	0	5,736	0	0	0	1,186	7,000	0	0	0
O	PISTOR	9,356	10,846	20,202	0	2,229	0	2,116	5,014	0	0	0
DM	ROSKRUGE	5,736	2,515	8,251	0	2,165	0	1,342	7,000	0	0	0
DM	SAFFORD	5,736	7,155	12,891	0	3,000	0	1,640	10,000	0	0	0
	SECRIST	3,900	0	3,900	0	1,900	0	924	1,000	0	0	0
D	TOWNSEND	10,442	0	10,442	0	4,600	0	1,158	11,151	1,671	0	0
DM	UTTERBACK	41,435	5,000	46,435	0	2,229	0	1,430	6,000	0	0	4,000
D	VAIL	10,137	4,500	14,637	0	6,700	0	1,458	7,500	0	0	0
D	VALENCIA	17,457	0	17,457	0	3,500	0	1,380	8,000	0	0	0
	WAKEFIELD	20,000	0	20,000	0	1,500	0	936	5,000	0	0	0
TOTAL		300,732	48,415	349,147	0	72,603	0	24,408	142,854	6,467	0	4,000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE
HIGH SCHOOLS
ADOPTED BUDGET SUMMARY FY 2011-12**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	426.1000	18,556,229	5,183,933	23,740,162	0.00000	0	0	0	426.1000	23,740,162
DESEG/MAGNET TEACHER	0.0000	0	0	0	178.45000	7,771,319	2,200,627	9,971,946	178.4500	9,971,946
ELD TEACHER	0.0000	0	0	0	23.60000	1,027,756	287,116	1,314,872	23.6000	1,314,872
OMA TEACHER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
FINE ARTS TEACHER	4.1100	178,986	50,002	228,988	0.00000	0	0	0	4.1100	228,988
GATE TEACHER	2.8800	125,424	35,038	160,462	9.92000	432,006	120,690	552,696	12.8000	713,158
SPECIAL ED TEACHER	81.0000	3,527,469	985,446	4,512,915	0.00000	0	0	0	81.0000	4,512,915
PRINCIPAL	11.0000	981,684	223,091	1,204,775	0.00000	0	0	0	11.0000	1,204,775
ASSISTANT PRINCIPAL	26.0000	2,004,600	471,198	2,475,798	0.00000	0	0	0	26.0000	2,475,798
CLERICAL	69.3700	1,980,303	706,395	2,686,698	5.00000	139,125	46,870	185,995	74.3700	2,872,693
NURSE	9.0000	391,941	109,494	501,435	0.00000	0	0	0	9.0000	501,435
HEALTH CLERK	9.6250	210,950	79,886	290,836	0.00000	0	0	0	9.6250	290,836
EXCEPTIONAL ED. AIDE	66.3750	1,307,854	525,028	1,832,882	0.00000	0	0	0	66.3750	1,832,882
COUNSELOR	24.0000	1,045,176	291,984	1,337,160	12.00000	522,588	145,992	668,580	36.0000	2,005,740
LIBRARIAN	6.9000	300,488	83,946	384,434	1.00000	43,549	12,166	55,715	7.9000	440,149
LIBRARY CLERK	3.7500	79,549	30,750	110,299	0.00000	0	0	0	3.7500	110,299
NETWORK LAB TECH	4.7500	106,490	39,968	146,458	0.00000	0	0	0	4.7500	146,458
CUSTODIAN	89.5000	2,352,239	814,361	3,166,600	0.00000	0	0	0	89.5000	3,166,600
GROUND MAINTENANCE	19.0000	499,358	172,881	672,239	0.00000	0	0	0	19.0000	672,239
EXCEPTIONAL ED. DEPT. CHAIR	4.5000	195,975	54,747	250,722	0.00000	0	0	0	4.5000	250,722
ENGINEER	9.0000	319,356	96,606	415,962	0.00000	0	0	0	9.0000	415,962
AUDIO-VISUAL TECH	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
SOCIAL WORKER	21.0000	439,677	171,171	610,848	2.00000	87,098	24,332	111,430	23.0000	722,278
EXCEPTIONAL ED. CLERICAL	7.2500	201,733	67,962	269,695	0.00000	0	0	0	7.2500	269,695
DESEG-TUTOR	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-DROP OUT SPECIALIST	0.0000	0	0	0	2.50000	103,283	29,423	132,706	2.5000	132,706
DESEG-ESL COORDINATOR	0.0000	0	0	0	1.00000	43,549	12,166	55,715	1.0000	55,715
DESEG-STUDENT COORDINATOR	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-IN HOUSE SUSPENSION	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	1.00000	22,089	8,355	30,444	1.0000	30,444
DESEG-LANGUAGE TECHNICIAN	0.0000	0	0	0	2.00000	55,650	18,748	74,398	2.0000	74,398
DESEG-OTHER SALARIES	0.0000	0	0	0	4.75000	134,246	36,852	171,098	4.7500	171,098
TOTAL SALARIES	895.1100	34,805,481	10,193,887	44,999,368	243.22000	10,382,258	2,943,337	13,325,595	1,138.3300	58,324,963

**ACADEMIC EXCELLENCE
HIGH SCHOOLS
ADOPTED BUDGET SUMMARY FY 2011-12**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
SUBSTITUTE TEACHER		368,679	63,044	431,723		96,113	16,434	112,547		544,270
LOSS OF PLANNING		51,615	8,826	60,441		8,000	1,368	9,368		69,809
CAMPUS MONITORS		0	0	0		211,164	83,250	294,414		294,414
EXTRA-DUTY CLUBS		196,044	33,522	229,566		18,000	3,078	21,078		250,644
EXTRA-DUTY SPORTS		725,319	123,044	848,363		0	0	0		848,363
DESEG-CLASSROOM AIDE		0	0	0		50,085	16,873	66,958		66,958
DESEG-SUMMER SCHOOL		0	0	0		51,276	8,769	60,045		60,045
DESEG-STAFF DEVELOPMENT		0	0	0		0	0	0		0
DESEG-OTHER HOURLY		0	0	0		69,825	11,940	81,765		81,765
TOTAL HOURLY & OVERTIME		1,341,658	228,436	1,570,094		504,463	141,712	646,175		2,216,269
TOTAL SALARIES & WAGES	895.1100	36,147,139	10,422,323	46,569,462	243.22000	10,886,721	3,085,049	13,971,770	1,138.3300	60,541,232
TEACHING SUPPLIES				211,704				145,972		357,676
ATTENDANCE SUPPLIES				0				0		0
OFFICE SUPPLIES				62,662				39,024		101,686
HEALTH SUPPLIES				30,170				0		30,170
CUSTODIAL SUPPLIES				162,600				0		162,600
LOCAL MILEAGE				24,728				1,500		26,228
SUBSCRIPTIONS				0				0		0
GRADUATION SUPPLIES				49,105				0		49,105
NEWSPAPER				1,500				0		1,500
MEMBERSHIP DUES				1,000				3,353		4,353
RENTALS				12,251				0		12,251
DESEG-OTHER SUPPLIES/SERVICES				0				167,350		167,350
TOTAL SUPPLIES & SERVICES				555,720				357,199		912,919
TOTAL HIGH SCHOOL	895.1100	36,147,139	10,422,323	47,125,182	243.22000	10,886,721	3,085,049	14,328,969	1,138.3300	61,454,151

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 20010-11
TEACHERS**

		<u>TEACHERS</u>					<u>OTHER TEACHERS</u>							<u>TOTAL</u>	
<u>SCHOOL</u>	<u>PROJ</u>	<u>FORM</u>	<u>MAGNET</u>		<u>TOTAL</u>	<u>OMA</u>	<u>F. ARTS</u>	<u>F. ARTS</u>	<u>OCR</u>	<u>GATE</u>	<u>GATE</u>	<u>RES</u>	<u>S/C</u>	<u>DISTRICT</u>	
	<u>ENROLL</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>	<u>ALLOCATED</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>TEACHERS</u>	
DM	CATALINA	1,300	34.0000	18.9000	0.0000	52.9000	0.0000	0.0000	0.0000	9.6000	0.3200	0.4800	0.0000	0.0000	63.3000
DM	CHOLLA	1,700	44.6000	25.2500	7.1000	76.9500	0.0000	0.0000	0.0000	2.4000	0.3200	0.4800	6.0000	5.0000	91.1500
DM	PALO VERDE	1,077	32.2000	11.0000	2.0000	45.2000	0.0000	0.0000	0.0000	2.4000	0.3200	0.4800	5.0000	5.0000	58.4000
DM	PUEBLO	1,785	45.0000	23.0000	5.4000	73.4000	0.0000	0.0000	0.0000	0.0000	0.3200	6.0800	6.0000	5.0000	90.8000
	RINCON	1,100	35.2000	3.0000	0.0000	38.2000	0.0000	3.8000	0.0000	4.4000	0.3200	0.4800	5.0000	4.0000	56.2000
	SABINO	1,220	41.4000	1.0000	0.0000	42.4000	0.0000	0.0000	0.0000	0.5000	0.3200	0.4800	3.0000	2.0000	48.7000
	SAHUARO	1,713	52.0000	8.6000	0.0000	60.6000	0.0000	0.0000	0.0000	0.7000	0.3200	0.4800	5.0000	3.0000	70.1000
	SANTA RITA	1,129	35.2000	6.6000	0.0000	41.8000	0.0000	0.0000	0.0000	0.4000	0.1600	0.2400	5.0000	4.0000	51.6000
DM	TUCSON	3,019	71.6000	40.4000	15.2000	127.2000	0.0000	0.3100	0.0000	3.2000	0.4800	0.7200	12.0000	6.0000	149.9100
D	UNIVERSITY	920	30.3000	11.0000	0.0000	41.3000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	41.3000
TOTAL		14,963	421.5000	148.7500	29.7000	599.9500	0.0000	4.1100	0.0000	23.6000	2.8800	9.9200	47.0000	34.0000	721.4600

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL**

	<u>SCHOOL</u>	<u>PRINCIPAL</u>		<u>ASST PRIN.</u>		<u>CLERICAL</u>			<u>NURSE</u>		<u>HEALTH CLERK</u>	
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
DM	CATALINA	1.0000	0.0000	3.0000	0.0000	7.0000	0.5000	1.0000	1.0000	0.0000	1.0000	0.0000
DM	CHOLLA	1.0000	0.0000	3.0000	0.0000	7.8700	1.0000	2.0000	1.0000	0.0000	1.0000	0.0000
DM	PALO VERDE	1.0000	0.0000	2.0000	0.0000	6.0000	1.0000	0.0000	1.2000	0.0000	0.9375	0.0000
DM	PUEBLO	1.0000	0.0000	3.0000	0.0000	7.5000	1.0000	0.0000	1.0000	0.0000	1.0000	0.0000
	RINCON	1.0000	0.0000	2.0000	0.0000	6.0000	0.7500	0.0000	1.0000	0.0000	0.0000	0.0000
	SABINO	1.0000	0.0000	3.0000	0.0000	5.0000	0.5000	0.0000	1.0000	0.0000	0.9375	0.0000
	SAHUARO	1.0000	0.0000	3.0000	0.0000	7.0000	1.0000	0.0000	1.0000	0.0000	0.9375	0.0000
	SANTA RITA	1.0000	0.0000	2.0000	0.0000	5.0000	1.0000	0.0000	0.8000	0.0000	0.9375	0.0000
DM	TUCSON	1.0000	0.0000	3.0000	0.0000	14.0000	0.5000	2.0000	1.0000	0.0000	1.0000	0.0000
D	UNIVERSITY	1.0000	0.0000	2.0000	0.0000	3.0000	0.0000	0.0000	0.0000	0.0000	0.9375	0.0000
TOTAL		10.0000	0.0000	26.0000	0.0000	68.3700	7.2500	5.0000	9.0000	0.0000	8.6875	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL - CON'T**

	<u>SCHOOL</u>	<u>EX ED AIDE</u>		<u>COUNSELOR</u>			<u>SOCIAL WORKR</u>		<u>LIBRARIAN</u>		<u>LIBRARY CLERK</u>		<u>NETWORK LAB TECH</u>	
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>ADD'L</u>		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
					<u>M & O</u>	<u>DESEG</u>								
DM	CATALINA	18.5000	0.0000	3.0000	0.0000	1.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.7500	0.0000
DM	CHOLLA	2.4375	0.0000	4.0000	0.0000	2.0000	3.0000	1.0000	1.0000	0.0000	1.0000	0.0000	0.5000	0.0000
DM	PALO VERDE	7.0000	0.0000	2.0000	0.0000	2.0000	3.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000
DM	PUEBLO	3.5000	0.0000	4.0000	0.0000	2.0000	3.0000	1.0000	1.0000	0.0000	1.0000	0.0000	1.0000	0.0000
	RINCON	8.8125	0.0000	2.0000	0.0000	1.0000	2.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000	0.0000
	SABINO	1.7500	0.0000	3.0000	0.0000	0.0000	0.0000	0.0000	0.8000	0.0000	0.0000	0.0000	0.0000	0.0000
	SAHUARO	10.3750	0.0000	4.0000	0.0000	1.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	SANTA RITA	8.7500	0.0000	2.0000	0.0000	1.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DM	TUCSON	5.2500	0.0000	8.0000	0.0000	1.0000	4.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.7500	0.0000
D	UNIVERSITY	0.0000	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	0.6000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL		66.3750	0.0000	34.0000	0.0000	12.0000	21.0000	2.0000	6.4000	1.0000	3.7500	0.0000	4.0000	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL - CON'T**

	<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>ENGINEER</u>		<u>GROUND MAINT</u>		<u>COMM REP</u>		<u>OTHER</u>
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
DM	CATALINA	10.0000	0.0000	2.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
DM	CHOLLA	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	1.0000	0.7500
DM	PALO VERDE	9.0000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
DM	PUEBLO	11.5000	0.0000	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000	4.0000
	RINCON	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
	SABINO	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
	SAHUARO	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
	SANTA RITA	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
DM	TUCSON	14.0000	0.0000	2.0000	0.0000	3.0000	0.0000	0.0000	0.0000	0.0000
D	UNIVERSITY	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL		89.5000	0.0000	9.0000	0.0000	19.0000	0.0000	0.0000	1.0000	4.7500

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL - CON'T**

<u>SCHOOL</u>	<u>AUDIO VISUAL</u>		<u>EX ED</u>		<u>DROP OUT</u>	<u>BILING</u>	<u>IN-HOUSE</u>	<u>LANG</u>
	<u>TECH</u>		<u>DEPT</u>	<u>TUTOR</u>				
	<u>M & O</u>	<u>DESEG</u>	<u>CHAIR</u>	<u>DESEG</u>				
DM CATALINA	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM CHOLLA	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.0000
DM PALO VERDE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM PUEBLO	0.0000	0.0000	0.5000	0.0000	1.0000	1.0000	0.0000	1.0000
RINCON	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
SABINO	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
SAHUARO	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
SANTA RITA	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM TUCSON	0.0000	0.0000	0.5000	0.0000	1.0000	0.0000	0.0000	1.0000
D UNIVERSITY	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL	0.0000	0.0000	4.5000	0.0000	2.5000	1.0000	0.0000	2.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 20010-11
OTHER PERSONNEL - HOURLY**

	<u>SCHOOL</u>	<u>AIDE</u>		<u>EXTEND DAY</u>		<u>SUB TEACHER</u>		<u>LOSS OF PLAN</u>		<u>CAMPUS MONITORS</u>		<u>EXTRA DUTY CLUBS</u>		<u>CLER. OT</u>	<u>CUST. OT</u>	<u>OTHER HRLY</u>	<u>STAFF DEV</u>	<u>OTHER HOURLY</u>
		<u>DESEG</u>	<u>DESEG</u>	<u>DESEG</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>	<u>DESEG</u>
DM	CATALINA	0	0	46,394	11,785	2,396	0	27,000	33,541	0	106,371	0	1,800	0	0	0	0	0
DM	CHOLLA	0	0	46,023	22,796	2,875	0	29,926	18,331	0	106,371	0	0	0	0	0	0	0
DM	PALO VERDE	0	0	32,713	0	1,563	0	0	33,541	0	106,371	0	0	0	0	0	0	0
DM	PUEBLO	0	0	38,332	17,640	12,900	0	0	33,541	0	86,000	0	25,864	0	0	53,028	0	0
	RINCON	0	0	23,649	0	3,071	0	0	25,874	0	106,371	0	0	0	0	0	0	0
	SABINO	0	0	6,743	0	0	0	0	2,959	0	0	0	0	0	0	0	0	0
	SAHUARO	0	0	19,166	0	3,010	0	0	0	0	61,786	0	0	0	0	0	0	0
	SANTA RITA	0	0	34,400	0	5,160	0	0	6,990	0	44,720	0	0	0	0	0	0	0
DM	TUCSON	50,085	0	104,490	36,416	17,200	0	154,238	28,749	3,000	101,580	0	6,532	0	0	0	0	0
D	UNIVERSITY	0	0	10,320	7,476	2,580	0	0	12,518	15,000	0	0	17,080	0	0	16,797	0	0
TOTAL		50,085	0	362,229	96,113	50,755	0	211,164	196,044	18,000	719,569	0	51,276	0	0	69,825	0	0

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 20010-11
SUPPLIES & SERVICES**

	<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND</u>	<u>OFFICE</u>		<u>HEALTH</u>	<u>CUSTODIAL</u>	<u>LOCAL</u>		<u>OTHER</u>
		<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>SUPPLIES</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>MILEAGE</u>		<u>DESEG</u>
					<u>M & O</u>					<u>M & O</u>	<u>DESEG</u>	
DM	CATALINA	57,226	2,967	60,193	0	5,014	1,000	2,600	18,029	12,257	1,500	80,850
DM	CHOLLA	20,372	33,000	53,372	0	16,157	5,500	3,400	12,257	3,900	0	35,150
DM	PALO VERDE	10,000	0	10,000	0	4,000	0	2,154	14,000	1,500	0	0
DM	PUEBLO	45,000	82,675	127,675	0	527	16,000	3,570	37,200	0	0	8,500
	RINCON	8,141	0	8,141	0	3,571	1,000	2,200	10,100	3,571	0	1,500
	SABINO	0	0	0	0	0	1,000	2,440	0	0	0	1,500
	SAHUARO	22,656	0	22,656	0	5,000	1,000	3,426	12,814	0	0	1,500
	SANTA RITA	10,197	0	10,197	0	2,944	750	2,258	10,000	3,500	0	1,228
DM	TUCSON	21,900	25,000	46,900	0	20,649	9,774	6,038	40,000	0	0	36,622
D	UNIVERSITY	8,106	2,330	10,436	0	4,300	3,000	1,840	5,700	0	0	500
TOTAL		203,598	145,972	349,570	0	62,162	39,024	29,926	160,100	24,728	1,500	167,350

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 20010-11
SUPPLIES & SERVICES - CON'T**

	<u>SCHOOL</u>	<u>GRAD</u>	<u>SUBSCRIPTION</u>		<u>NEWSPAPER</u>		<u>MEMB DUES</u>		<u>RENTALS</u>
		<u>SUPPLIES</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>
DM	CATALINA	0	0	0	0	0	0	0	450
DM	CHOLLA	7,091	0	0	0	0	0	3,353	0
DM	PALO VERDE	5,000	0	0	0	0	0	0	5,000
DM	PUEBLO	5,500	0	0	0	0	0	0	0
	RINCON	0	0	0	0	0	0	0	0
	SABINO	0	0	0	0	0	0	0	0
	SAHUARO	5,014	0	0	0	0	0	0	1,672
	SANTA RITA	1,000	0	0	0	0	0	0	0
DM	TUCSON	25,000	0	0	0	0	500	0	4,000
D	UNIVERSITY	0	0	0	0	0	500	0	1,129
TOTAL		48,605	0	0	0	0	1,000	3,353	12,251

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE
ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET SUMMARY FY 2011-12**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	6.5150	268,403	83,633	352,036	19.5450	805,210	250,900	1,056,110	26.0600	1,408,146
SPECIAL ED TEACHER	3.1500	129,773	40,437	170,210	0.0000	0	0	0	3.1500	170,210
CLERICAL	2.8600	79,580	29,458	109,038	3.0000	83,476	30,900	114,376	5.8600	223,414
NURSE	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
HEALTH CLERK	0.5000	11,496	4,678	16,174	1.0000	41,198	12,837	54,035	1.5000	70,209
EXCEPTIONAL ED. AIDES	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
COUNSELOR	2.0000	82,396	25,674	108,070	0.7500	30,898	9,628	40,526	2.7500	148,596
LIBRARY CLERK	1.3125	27,741	11,852	39,593	1.1250	23,778	10,159	33,937	2.4375	73,530
CUSTODIAN	1.0000	26,221	9,995	36,216	2.2500	58,998	22,489	81,487	3.2500	117,703
DIRECTOR	1.0000	92,347	22,543	114,890	0.7500	69,260	9,628	78,888	1.7500	193,778
INFANT CARE SPECIALIST	0.4688	10,893	4,420	15,313	1.4063	32,677	13,259	45,936	1.8751	61,249
TUTOR ADVISOR	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
DROPOUT SPECIALIST	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
INSTRUC SPEC/OTHER	2.2500	53,078	21,305	74,383	5.0625	111,109	48,780	159,889	7.3125	234,272
CAMPUS MONITOR	0.0000	0	0	0	0.0000	0	0	0	0.0000	0
CAREER & COLLEGE COORDINATORS	0.0000	0	0	0	2.2500	62,607	23,175	85,782	2.2500	85,782
TOTAL SALARIES	21.0563	781,928	253,995	1,035,923	37.1388	1,319,211	431,755	1,750,966	58.1951	2,786,889
SUBSTITUTE TEACHER		9,887	1,690	11,577		26,336	4,503	30,839		42,416
LOSS OF PLANNING		456	80	536		1,266	215	1,481		2,017
CAMPUS MONITORS		0	0	0		0	0	0		0
CLASSROOM AIDE		0	0	0		0	0	0		0
OTHER HOURLY		27,825	4,758	32,583		0	0	0		32,583
TOTAL HOURLY & OVERTIME		38,168	6,528	44,696		27,602	4,718	32,320		77,016
TOTAL SALARIES & WAGES	21.0563	820,096	260,523	1,080,619	37.1388	1,346,813	436,473	1,783,286	58.1951	2,863,905
TEACHING SUPPLIES				2,054				5,973		8,027
ATTENDANCE SUPPLIES				0				0		0
OFFICE SUPPLIES				961				1,781		2,742
HEALTH SUPPLIES				0				0		0
CUSTODIAL SUPPLIES				1,994				5,869		7,863
LOCAL MILEAGE				722				0		722
SUBSCRIPTIONS				0				0		0
GRADUATION SUPPLIES				0				62		62
MEMBERSHIP DUES				0				0		0
NOVA NET				0				0		0
TOTAL SUPPLIES & SERVICES				5,730				13,685		19,415
TOTAL ALTERNATIVE EDUCATION	21.0563	820,096	260,523	1,086,349	37.1388	1,346,813	436,473	1,796,971	58.1951	2,883,320

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2011-12
TEACHERS**

<u>SCHOOL</u>	<u>PROJ ENROLL</u>	<u>TEACHERS</u>			<u>OTHER TEACHERS</u>		<u>TOTAL DISTRICT TEACHERS</u>
		<u>M & O</u>	<u>DESEG</u>	<u>TOTAL ALLOCATED</u>	<u>RES M & O</u>	<u>RES DESEG</u>	
BROADWAY ALT MS	16	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
JOYCE M DRAKE	18	0.2500	0.7500	1.0000	0.0000	0.0000	1.0000
SOUTHWEST - MS	23	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
MUSEUM SCHOOL	29	0.1000	1.5450	1.6450	0.0000	0.0000	1.6450
AZTEC DESERT VISTA	38	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MID COLL	32	0.2500	0.7500	1.0000	0.0000	0.0000	1.0000
AZTEC MC EAST	56	0.2500	0.7500	1.0000	0.0000	0.0000	1.0000
AZTEC MC NW	33	0.2500	0.7500	1.0000	0.0000	0.0000	1.0000
BROADWAY BRIDGE	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DISTANCE LEARNING	0	0.7500	2.2500	3.0000	0.0000	0.0000	3.0000
DOWNTOWN ALT HS	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PACE - HS	29	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT PASS	82	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT MORE	153	2.3500	7.0500	9.4000	2.0000	0.0000	11.4000
SOUTHWEST - HS	41	0.5000	1.5000	2.0000	0.0000	0.0000	2.0000
TEENAGE PARENT	113	1.4000	4.2000	5.6000	1.0000	0.0000	6.6000
TOTAL	663	6.1000	19.5450	25.6450	3.0000	0.0000	28.6450

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2011-12
OTHER PERSONNEL**

<u>SCHOOL</u>	<u>CLERICAL</u>		<u>NURSE</u>		<u>HEALTH CLERK</u>		<u>COUNSELOR</u>		<u>COORDINATOR</u>		<u>LIBRARY CLERK</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
BROADWAY ALT MS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
JOYCE M DRAKE	0.1800	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOUTHWEST - MS	0.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
MUSEUM SCHOOL	0.0450	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC DESERT VISTA	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MID COLL	0.0450	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MC EAST	0.0450	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MC NW	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
BROADWAY BRIDGE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DISTANCE LEARNING	0.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DOWNTOWN ALT HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PACE - HS	0.0450	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT PASS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT MORE	1.0000	1.5000	0.0000	0.0000	0.5000	0.0000	1.0000	0.0000	1.0000	0.7500	0.3750	1.1250
SOUTHWEST - HS	0.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TEENAGE PARENT	1.0000	1.5000	0.0000	0.0000	0.0000	1.0000	1.0000	0.7500	0.0000	0.0000	0.9375	0.0000
TOTAL	2.8600	3.0000	0.0000	0.0000	0.5000	1.0000	2.0000	0.7500	1.0000	0.7500	1.3125	1.1250

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2011-12
OTHER PERSONNEL - CON'T**

<u>SCHOOL</u>	<u>CUSTODIAN</u>		<u>CAMPUS MONITORS</u>		<u>DROPOUT SPECIALIST</u>		<u>INSTRUC. SPECIALIST</u>		<u>CAREER COLLEGE COORD.</u>		<u>TUTOR ADVISOR</u>		<u>INFANT CARE SPECIALIST</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
BROADWAY ALT MS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
JOYCE M DRAKE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.5625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOUTHWEST - MS	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
MUSEUM SCHOOL	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC DESERT VISTA	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MID COLL	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000	0.0000	0.0000
AZTEC MC EAST	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000	0.0000	0.0000
AZTEC MC NW	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000	0.0000	0.0000	0.0000
BROADWAY BRIDGE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DISTANCE LEARNING	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DOWNTOWN ALT HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PACE - HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT PASS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT MORE	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.5000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOUTHWEST - HS	0.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TEENAGE PARENT	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.4688	1.4063
TOTAL	1.0000	2.2500	0.0000	0.0000	0.0000	0.0000	2.2500	5.0625	0.0000	2.2500	0.0000	0.0000	0.4688	1.4063

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2011-12
OTHER PERSONNEL - HOURLY**

<u>SCHOOL</u>	<u>SUB TEACHER</u>		<u>LOSS OF PLANNING</u>		<u>CAMPUS MONITORS</u>	<u>CLASSROOM AIDE</u>		<u>OTHER HOURLY</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
BROADWAY ALT MS	0	0	0	0	0	0	0	0	0
JOYCE M DRAKE	328	983	16	47	0	0	0	0	0
SOUTHWEST - MS	0	0	0	0	0	0	0	0	0
MUSEUM SCHOOL	328	983	16	47	0	0	0	0	0
AZTEC DESERT VISTA	0	0	0	0	0	0	0	0	0
AZTEC MID COLL	328	983	0	0	0	0	0	0	0
AZTEC MC EAST	983	2,949	16	47	0	0	0	0	0
AZTEC MC NW	328	983	16	47	0	0	0	0	0
BROADWAY BRIDGE	328	0	16	0	0	0	0	0	0
DISTANCE LEARNING	781	0	16	0	0	0	0	0	0
DOWNTOWN ALT HS	0	0	0	0	0	0	0	0	0
PACE - HS	328	983	16	47	0	0	0	0	0
PROJECT PASS	0	0	47	142	0	0	0	0	0
PROJECT MORE	3,862	11,594	186	558	0	0	0	0	0
SOUTHWEST - HS	655	1,965	32	95	0	0	0	27,825	0
TEENAGE PARENT	1,638	4,913	79	236	0	0	0	0	0
TOTAL	9,887	26,336	456	1,266	0	0	0	27,825	0

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2011-12
SUPPLIES & SERVICES**

<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTENDANCE SUPPLIES</u>		<u>OFFICE SUPPLIES</u>		<u>HEALTH SUPPLIES</u>	
	<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
BROADWAY ALT MS	0	0	0	0	0	0	0	0	0
JOYCE M DRAKE	300	225	525	0	0	11	32	0	0
SOUTHWEST - MS	250	188	438	0	0	10	30	0	0
MUSEUM SCHOOL	275	206	481	0	0	24	72	0	0
AZTEC DESERT VISTA	350	263	613	0	0	22	66	0	0
AZTEC MID COLL	500	735	1,235	0	0	30	593	0	0
AZTEC MC EAST	350	121	471	0	0	22	66	0	0
AZTEC MC NW	350	336	686	0	0	21	0	0	0
BROADWAY BRIDGE	250	0	250	0	0	12	0	0	0
DISTANCE LEARNING	0	0	0	0	0	500	0	0	0
DOWNTOWN ALT HS	0	0	0	0	0	0	0	0	0
PACE - HS	300	225	525	0	0	18	54	0	0
PROJECT PASS	800	600	1,400	0	0	59	176	0	0
PROJECT MORE	2,500	1,875	4,375	0	0	132	396	0	0
SOUTHWEST - HS	600	450	1,050	0	0	32	95	0	0
TEENAGE PARENT	1,000	750	1,750	0	0	68	203	0	0
TOTAL	7,825	5,973	13,798	0	0	961	1,781	0	0

**ACADEMIC EXCELLENCE
EXCEPTIONAL EDUCATION SCHOOLS
Adopted Budget Summary FY 2011-12**

MAINTENANCE & OPERATIONS					
DEPARTMENT	FTE	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES SERVICES	TOTAL
MYERS/GANOUNG	20.2500	616,253	218,095	2,265	836,613
MILES ELC	17.1925	575,393	195,342	0	770,735
LYNN-URQUIDES	19.0625	600,997	210,395	2,685	814,077
MARY MEREDITH K-12	29.3996	942,824	327,714	6,873	1,277,411
DIRECT LINK I	6.7000	276,027	86,008	325	362,360
DIRECT LINK II	0.0000	0	0	0	0
DISTANCE LEARNING	0.0000	11,935	2,041	60,000	73,976
HOWENSTINE	17.1250	520,272	177,899	3,500	701,671
TOTALS	109.7296	3,543,701	1,217,494	75,648	4,836,843

**ACADEMIC EXCELLENCE
EXCEPTIONAL EDUCATION SCHOOLS
Adopted Budget Summary FY 2011-12**

<u>DEPARTMENT</u>	<u>DESEG/OCR</u>					<u>M & O AND DESEG/OCR</u>	
	<u>FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>GRAND TOTAL</u>
MYERS/GANOUNG	0.0000	0	0	0	0	20.2500	836,613
MILES ELC	0.0000	0	0	0	0	17.1925	770,735
LYNN-URQUIDES	0.0000	0	0	0	0	19.0625	814,077
MARY MEREDITH K-12	0.0000	0	0	0	0	29.3996	1,277,411
DIRECT LINK I	0.0000	0	0	0	0	6.7000	362,360
DIRECT LINK II	0.0000	0	0	0	0	0.0000	0
DISTANCE LEARNING	0.0000	0	0	0	0	0.0000	73,976
HOWENSTINE	7.1500	313,077	95,306	9,206	417,589	24.2750	1,119,260
TOTALS	7.1500	313,077	95,306	9,206	417,589	116.8796	5,254,432

**MYERS/GANOUNG
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 10-11 FTE</u>	<u>FY 10-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>Total for line</u>	<u>Avg by FTE</u>	<u>FY 11-12 Amount</u>
CONTRACT SALARIES							
6111.00100.1230.221.2412.0000	Assistant Principal	1.0000	78,731	1.0000	67,041	67,041	67,041
6113.00100.1230.206.1001.0000	Teachers - SMR	0.0000	0	0.0000 *	0	0	0
6153.00100.1230.206.1003.0000	Instructional Aides - MIMR/SMR	2.2500	44,334	2.2500	44,406	19,736	44,406
6113.00100.1230.207.1001.0000	Teachers - MD	4.0000	174,196	4.0000	164,791	41,198	164,792
6153.00100.1230.207.1003.0000	Instructional Aides - MD	7.5000	147,780	7.5000	148,020	19,736	148,020
6113.00100.1230.208.1001.0000	Teachers - MDSSI	0.0000	0	0.0000	0	0	0
6113.00100.1230.212.1001.0000	Teachers - PSLD	1.5000	65,324	1.5000	61,797	41,198	61,797
6153.00100.1230.212.1003.0000	Instructional Aides - PSLD	1.5000	29,556	1.5000	29,604	19,736	29,604
6113.00100.1230.221.1121.7573	Counselor	0.2500	10,887	0.2500	10,299	41,196	10,299
6113.00100.1230.221.2121.7573	Counselor	0.2500	10,887	0.2500	10,299	41,196	10,299
6153.00100.1230.221.2131.7570	Nurse	1.0000	43,549	1.0000	41,198	41,198	41,198
6153.00100.1230.221.2610.0000	Custodian	1.0000	26,168	1.0000	26,221	26,221	26,221
	TOTAL CONTRACT SALARIES	<u>20.2500</u>	<u>631,412</u>	<u>20.2500</u>			<u>603,677</u>
HOURLY & OVERTIME							
6163.00100.1230.206.1003.0000	Instruct. Aide Planning Days MIMR/SMR		552				552
6181.00100.1230.206.1003.0000	Substitute Aides - MIMR/SMR		519				519
6141.00100.1230.206.2151.0000	Substitute Teachers - MIMR/SMR		360				360
6163.00100.1230.207.1003.0000	Instruct. Aide Planning Days MD		1,964				1,964
6181.00100.1230.207.1003.0000	Substitute Aides - MD		3,005				3,005
6141.00100.1230.207.2151.0000	Substitute Teachers - MD		1,584				1,584
6141.00100.1230.208.2151.0000	Substitute Teachers - MDSSI		216				216
6163.00100.1230.212.1003.0000	Instruct. Aide Planning Days PSLD		234				234
6181.00100.1230.212.1003.0000	Substitute Aides - PSLD		290				290
6141.00100.1230.213.2151.7563	Substitute - Speech Clinicians		288				288
6181.00100.1230.221.2131.7570	Substitute Nurse		1,221				1,221
6181.00100.1230.221.2410.0000	Substitute - Clerical		231				231
6167.00100.1230.221.2610.0000	Night Differential		400				400
6172.00100.1230.221.2610.0000	Custodial Overtime		100				100
6125.00100.1230.610.1007.0000	Extra Duty - Stipend		1,612				1,612
	TOTAL HOURLY & OVERTIME		<u>12,576</u>				<u>12,576</u>
	TOTAL SALARIES & WAGES	<u>20.2500</u>	<u>643,988</u>	<u>20.2500</u>			<u>616,253</u>

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

**MYERS/GANOUNG
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</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>
	SUPPLIES & SERVICES				
6611.00100.1230.213.1000.7563	Teaching Supplies - Speech		120		120
6611.00100.1230.207.1000.0000	Teaching Supplies - MD		660		660
6611.00100.1230.206.1000.0000	Teaching Supplies - MIMR/SMR		150		150
6611.00100.1230.208.1000.0000	Teaching Supplies - MDSSI		90		90
6611.00100.1230.221.2410.0000	Office Supplies		150		150
6611.00100.1230.221.2130.0000	Health Supplies		150		150
6611.00100.1230.221.2610.0000	Custodial Supplies		945		945
	TOTAL SUPPLIES & SERVICES		<u>2,265</u>		<u>2,265</u>
	GRAND TOTAL	<u>20.2500</u>	<u>646,253</u>	<u>20.2500</u>	<u>618,518</u>

**MILES ELC
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M & O</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>
	CONTRACT SALARIES					
6113.00100.1305.100.1001.0000	Teachers	11.5000	500,814	0.0000	0 #DIV/0!	
6113.00100.1305.100.1001.0025	Fine Arts Teacher	1.0000	43,549	0.0000	0 #DIV/0!	
6113.00100.1305.240.1002.8000	GATE Teacher	0.4000	17,420	0.0000	0 #DIV/0!	
6113.00100.1305.2xx.1002.0000	EE Res. Teacher	3.0000	130,647	3.0000	123,593 41,198	123,594
6113.00100.1305.2xx.1001.0000	EE S/C Teacher	8.0000	348,392	8.0000	329,582 41,198	329,584
6113.00100.1305.100.1121.7573	Counselor	0.0000	0	0.0000	0 0	
6113.00100.1305.100.2121.7573	Counselor	0.0000	0	0.0000	0 0	
6153.00100.1305.100.2111.0000	Social Workers	1.0000	43,549	0.0000	0 #DIV/0!	
6111.00100.1305.100.2411.0000	Principal	1.0000	91,517	0.0000	0 #DIV/0!	
6153.00100.1305.100.2112.0000	Attendance Clerk	0.5000	14,169	0.0000	0 #DIV/0!	
6153.00100.1305.100.2410.7578	Office Manager	1.0000	28,337	0.0000	0 #DIV/0!	
6153.00100.1305.100.2131.7570	Nurse	0.4000	17,420	0.0000	0 #DIV/0!	
6153.00100.1305.100.2132.7576	Health Clerk	0.9375	20,547	0.0000	0 #DIV/0!	
6153.00100.1305.2xx.1003.0000	EE Aides	6.1925	122,017	6.1925	122,215 19,736	122,215
6113.00100.1305.100.2221.3700	Librarian	0.2500	10,887	0.0000	0 #DIV/0!	
6113.00100.1305.100.1221.3700	Librarian	0.2500	10,887	0.0000	0 #DIV/0!	
6153.00100.1305.100.2222.3700	Library Clerk	0.0000	0	0.0000	0 0	
6153.00100.1305.100.1005.0000	Instructional Technology Liaison	0.0000	0	0.0000	0 0	
6153.00100.1305.100.2610.0000	Custodian	2.0000	52,336	0.0000	0 #DIV/0!	
	CONTRACT SALARIES	<u>37.4300</u>	<u>1,452,488</u>	<u>17.1925</u>		<u>575,393</u>
	HOURLY & OVERTIME					
6141.00100.1305.100.1001.0000	Substitute		9,472			
6123.00100.1305.100.1001.0000	Loss of Planning		0			
6161.00100.1305.100.2662.0000	Supervision		8,357			
6123.00100.1305.630.1007.0000	Extra Duty Clubs		0			
6125.00100.1305.620.1007.0000	Extra Duty Sports		0			
6172.00100.1305.100.2610.0000	Custodial Overtime		0			
6172.00100.1305.100.2410.0000	Clerical Overtime		0			
	TOTAL HOURLY & OVERTIME		<u>17,829</u>			<u>0</u>
	TOTAL SALARIES & WAGES	<u>37.4300</u>	<u>1,470,317</u>	<u>17.1925</u>		<u>575,393</u>
	SUPPLIES & SERVICES					
6611.00100.1305.100.1000.0000	Teaching Supplies		5,014			
6611.00100.1305.100.2110.0000	Attend. Supplies		139			
6611.00100.1305.100.2410.0000	Office Supplies		418			
6611.00100.1305.100.2130.0000	Health Supplies		0			
6611.00100.1305.100.2610.0000	Custodial Supplies		1,670			
6581.00100.1305.100.2410.0000	Local Mileage		0			
	TOTAL SUPPLIES & SERVICES		<u>7,241</u>			<u>0</u>
	GRAND TOTAL	<u><u>37.4300</u></u>	<u><u>1,477,558</u></u>	<u><u>17.1925</u></u>		<u><u>575,393</u></u>

**LYNN-URQUIDES
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M & O</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 Amount</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES						
6111.00100.1286.221.2412.0000	Assistant Principal	1.0000	78,731	1.0000	67,041	67,041	67,041
6153.00100.1286.205.1003.0000	Instructional Aides	0.1250	2,463	0.1250	2,467	19,736	2,467
6113.00100.1286.206.1001.0000	Teachers - MOMR/SMR	3.0000	130,647	3.0000	123,593	41,198	123,594
6113.00100.1286.201.1001.0000	Teacher	1.0000	43,549	1.0000	41,198	41,198	41,198
6153.00100.1286.206.1003.0000	Instruct. Aides - MOMR/SMR	4.0625	80,048	4.0625	80,178	19,736	80,178
6113.00100.1286.207.1001.0000	Teachers - MD	2.0000	87,098	2.0000	82,396	41,198	82,396
6153.00100.1286.207.1003.0000	Instructional Aides - MD	4.8750	96,057	4.8750	96,213	19,736	96,213
6153.00100.1286.221.2131.7570	Nurse	1.0000	43,549	1.0000	41,198	41,198	41,198
6153.00100.1286.221.2410.0000	Clerk Typist II	0.5000	14,169	0.5000	13,913	27,826	13,913
6153.00100.1286.221.2610.0000	Custodian	1.5000	39,252	1.5000	39,332	26,221	39,332
	CONTRACT SALARIES	<u>19.0625</u>	<u>615,563</u>	<u>19.0625</u>			<u>587,530</u>
	HOURLY & OVERTIME						
6141.00100.1286.206.1001.0000	Substitute Teachers - MOMR/SMR		816				816
6163.00100.1286.206.1003.0000	Instruct. Aide Planning Days MOMR/SMR		716				716
6181.00100.1286.206.1003.0000	Substitute Aides MOMR/SMR		3,515				3,515
6141.00100.1286.207.1001.0000	Substitute Teachers - MD		408				408
6163.00100.1286.207.1003.0000	Instruct. Aide Planning Days MD		499				499
6181.00100.1286.207.1003.0000	Substitute Aides - MD		2,310				2,310
6141.00100.1286.213.2151.7563	Substitute Teachers - Speech		408				408
6181.00100.1286.221.2131.7570	Substitute Nurse		1,221				1,221
6172.00100.1286.221.2410.0000	Clerical Overtime		250				250
6181.00100.1286.221.2410.0000	Substitute - Clerical		336				336
6167.00100.1286.221.2610.0000	Night Differential		400				400
6172.00100.1286.221.2610.0000	Custodial Overtime		250				250
6161.00100.1286.620.1007.0000	Temporary/Hourly		2,338				2,338
	TOTAL HOURLY & OVERTIME		<u>13,467</u>				<u>13,467</u>
	TOTAL SALARIES & WAGES	<u>19.0625</u>	<u>629,030</u>	<u>19.0625</u>			<u>600,997</u>
	SUPPLIES & SERVICES						
6611.00100.1286.206.1000.0000	Teaching Supplies - MOMR/SMR		450				450
6611.00100.1286.207.1000.0000	Teaching Supplies - MD		150				150
6611.00100.1286.221.2410.0000	Office Supplies		225				225
6611.00100.1286.221.2130.0000	Health Supplies		250				250
6611.00100.1286.221.2610.0000	Custodial Supplies		1,500				1,500
6581.00100.1286.221.2410.0000	Local Mileage		110				110
	TOTAL SUPPLIES & SERVICES		<u>2,685</u>				<u>2,685</u>
	GRAND TOTAL	<u>19.0625</u>	<u>631,715</u>	<u>19.0625</u>			<u>603,682</u>

**MARY MEREDITH K-12
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M & O</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 Amount</u>
	CONTRACT SALARIES					
6111.00100.1195.221.2411.0000	Principal	1.0000	110,885	1.0000	92347	92,347
6153.00100.1195.100.2222.3700	Library Clerk	0.1000	2,125	0.1000	2114	2,114
6113.00100.1195.202.1001.0000	Teachers, handicapped	7.0000	304,843	7.0000	288,384	288,386
6113.00100.1195.2xx.1001.0000	Teacher	3.0000	130,647	3.0000	123,593	123,594
6113.00100.1195.221.1007.0000	Job Development Instructor	1.0000	43,549	1.0000	41,198	41,198
6153.00100.1195.206.1003.0000	Instructional Aides	0.0375	739	0.0375	740	740
6153.00100.1195.221.2131.7570	Nurse	0.2000	8,710	0.2000	8,240	8,240
6153.00100.1195.202.2410.0000	School Office Manager	1.0000	32,336	1.0000	32,378	32,378
6153.00100.1195.202.2190.0000	Prevention/Intervention Specialist	1.0000	41,313	1.0000	40,751	40,751
6153.00100.1195.202.2190.0000	Intervention Technician	13.8121	272,154	13.8121	272,596	272,596
6153.00100.1195.202.2131.7576	Nurse LPN	0.0000	0	0.0000 *	0	0
6153.00100.1195.202.2132.7576	Health Assistant	0.7500	16,438	0.7500	17,243	17,243
6153.00100.1195.221.2610.0000	Custodian	0.5000	13,084	0.5000	13,111	13,111
	TOTAL CONTRACT SALARIES	29.3996	976,823	29.3996		932,698
	HOURLY & OVERTIME					
6141.00100.1195.202.1001.0000	Substitute - Teachers EDP		4,800			4,800
6163.00100.1195.202.1003.7566	Instructional Aide Planning Days EDP		2,030			2,030
6181.00100.1195.202.1003.0000	Substitute - Instructional Aides EDP		2,752			2,752
6181.00100.1195.202.2131.7570	Substitute Nurse		244			244
6181.00100.1195.202.2410.0000	Substitutes - Clerical		300			300
	TOTAL HOURLY & OVERTIME		10,126			10,126
	TOTAL SALARIES & WAGES	29.3996	986,949	29.3996		942,824
	SUPPLIES & SERVICES					
6643.00100.1195.202.1000.0000	Subscriptions		164			164
6611.00100.1195.202.1000.0000	Teaching Supplies		1,786			1,786
6895.00100.1195.202.1000.0000	Miscellaneous Purchased Services		700			700
6611.00100.1195.202.2130.0000	Health Supplies		200			200
6611.00100.1195.202.2410.0000	Office Supplies		800			800
6581.00100.1195.202.2410.0000	Local Mileage		73			73
6611.00100.1195.202.2610.0000	Custodial Supplies		3,150			3,150
	TOTAL SUPPLIES & SERVICES		6,873			6,873
	GRAND TOTAL	29.3996	993,822	29.3996		949,697

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

**DIRECT LINK I
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M & O</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>
6113.00100.1122.204.1001.0000	CONTRACT SALARIES Teachers - Other Health Impairments	2.7500	119,760	6.7000	276,025	41,198 276,027
	TOTAL CONTRACT SALARIES	2.7500	119,760	6.7000		276,027
6611.00100.1122.100.1000.0000	SUPPLIES & SERVICES Teaching Supplies		325			325
	TOTAL SUPPLIES & SERVICES		325			325
	GRAND TOTAL	<u>2.7500</u>	<u>120,085</u>	<u>6.7000</u>		<u>276,352</u>

**DIRECT LINK II
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M & O</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>
6113.00100.2602.204.1001.0000	CONTRACT SALARIES Teachers - Other Health Impairments	3.8500	167,664		0 #DIV/0!	
	TOTAL CONTRACT SALARIES	3.8500	167,664	0.0000		0
6611.00100.2602.100.1000.0000	SUPPLIES & SERVICES Teaching Supplies		450			
	TOTAL SUPPLIES & SERVICES		450			0
	GRAND TOTAL	<u>3.8500</u>	<u>168,114</u>	<u>0.0000</u>		<u>0</u>

**DISTANCE LEARNING
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11**

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

**HOWENSTINE
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</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>
	CONTRACT SALARIES					
6111.00100.2680.221.2411.7568	Principal	0.5000	55,442	0.0000	0 #DIV/0!	
6111.00100.2680.100.2411.0000	Principal	0.5000	55,442	0.0000	0 #DIV/0!	
6113.00100.2680.100.1001.0000	Teacher	5.4000	235,165	0.0000	0 #DIV/0!	
6113.00100.2680.100.2221.0000	Librarian	0.5000	21,775	0.0000	0 #DIV/0!	
6153.00100.2680.100.2410.0000	Office Manager	1.0000	44,036	0.0000	44,036 #DIV/0!	
6113.00100.2680.240.1002.8000	GATE - Resource Teacher	0.2000	8,710	0.0000	0 #DIV/0!	
6125.00100.2680.610.1006.0000	Department Chair	1.0000	43,549	0.0000	0 #DIV/0!	
6113.00100.2680.203.1001.0000	Teacher	0.0000	0	0.0000	0 0	0
6113.00100.2680.205.1002.0000	Teacher	5.5000	239,520	2.0000	82,396 41,198	82,396
6113.00100.2680.207.1001.0000	Teachers - MD	2.0000	87,098	0.0000	0 #DIV/0!	
6113.00100.2680.270.1001.7815	Teacher - Construction Technologies	1.0000	43,549	1.0000	41,198 41,198	41,198
6153.00100.2680.221.2160.7564	Occupational Therapist	0.4000	17,420	0.0000	0 #DIV/0!	
6113.00100.2680.221.1006.7566	Department Chair	1.5000	65,324	1.5000	61,797 41,198	61,797
6113.00100.2680.221.2121.0000	Counselor	1.0000	43,549	1.0000	41,198 41,198	41,198
6153.00100.2680.221.2132.7576	Health Clerk	0.7500	16,438	0.7500	17,243 22,991	17,243
6153.00100.2680.221.2131.7570	Nurse	1.0000	43,549	0.0000	0 #DIV/0!	
6153.00100.2680.207.1005.0000	Instructional Technology Liaison	0.0000	0	0.0000	0 0	0
6153.00100.2680.221.2290.0000	Ex Ed Compliance Tech	0.5000	14,169	0.0000	0 #DIV/0!	
6153.00100.2680.221.2112.0000	Staff Assistant	0.5000	14,169	0.5000	13,913 27,826	13,913
6153.00100.2680.221.2190.0000	Work Experience Specialist	1.0000	43,549	1.0000	41,198 41,198	41,198
6153.00100.2680.221.2662.0000	Campus Monitor	1.0000	17,870	1.0000	18,458 18,458	18,458
6153.00100.2680.221.2610.0000	Custodian	2.0000	52,336	2.0000	52,442 26,221	52,442
6153.00100.2680.205.1003.0000	Instructional Specialist	1.0000	22,976	1.0000	23,590 23,590	23,590
6153.00100.2680.201.1003.0000	Instructional Aides	0.0000	0	0.0000	0 0	0
6153.00100.2680.206.1003.0000	Instructional Aides - MOMR/MIMR/SMR	9.4375	185,957	1.7500	34,538 19,736	34,538
6153.00100.2680.207.1003.0000	Instructional Aides	4.2500	83,742	2.6250	51,807 19,736	51,807
6153.00100.2680.209.1003.0000	Instructional Aides	0.8750	17,241	0.0000	0 #DIV/0!	
6153.00100.2680.221.2190.0000	Therapeutic Aquatic Pool Asst.	1.0000	17,216	1.0000	17,216 17,216	17,216
	TOTAL CONTRACT SALARIES	43.8125	1,489,791	17.1250		496,994

**HOWENSTINE
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</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>
	HOURLY & OVERTIME				
6181.00100.2680.206.1003.0000	Substitute Aides - MOMR/MIMR/SMR		9,241		9,241
6163.00100.2680.206.1003.0000	Instruc. Aide Planning Days MOMR/MIMR/SMR		2,678		2,678
6141.00100.2680.207.1001.0000	Substitute Teachers - MD		1,312		1,312
6181.00100.2680.207.1003.0000	Substitute Aides - MD		6,661		6,661
6163.00100.2680.207.1003.0000	Instruc. Aide Planning Days MD		1,786		1,786
6181.00100.2680.221.2112.0000	Substitute - Registrar/Attendance Clerk		350		350
6181.00100.2680.221.2131.7570	Substitute Nurse		1,221		0
6172.00100.2680.221.2410.0000	Clerical Overtime		400		400
6181.00100.2680.221.2410.0000	Substitute - Clerical		150		150
6167.00100.2680.221.2610.0000	Night Differential		350		350
6172.00100.2680.221.2610.0000	Custodial Overtime		350		350
6141.00100.2680.100.1001.0000	Substitute Teachers		7,074		0
6125.00100.2680.610.1007.0000	Extra Duty Stipends		7,000		0
	TOTAL HOURLY & OVERTIME		<u>38,573</u>		<u>23,278</u>
	TOTAL SALARIES & WAGES	<u>43.8125</u>	<u>1,528,364</u>	<u>17.1250</u>	<u>520,272</u>
	SUPPLIES & SERVICES				
6611.00100.2680.201.1000.0000	Teaching Supplies - Autism		610		610
6611.00100.2680.206.1000.0000	Teaching Supplies - MOMR/MIMR/SMR		755		755
6611.00100.2680.207.1000.0000	Teaching Supplies - MD		2,135		2,135
6611.00100.2680.100.1000.0000	Teaching Supplies		6,386		0
6611.00100.2680.100.2490.0000	Graduation Supplies		190		0
6611.00100.2680.100.2410.0000	Office Supplies		697		0
6611.00100.2680.100.2130.0000	Health Supplies		348		0
6611.00100.2680.100.2610.0000	Custodial Supplies		2,228		0
6611.00100.2680.100.2110.0000	Attendance Supplies		349		0
6430.00100.2680.100.2640.0000	Maintenance Repairs/Contracts		387		0
6441.00100.2680.100.2410.0000	Rentals		386		0
6581.00100.2680.100.2410.0000	Local Mileage		340		0
	TOTAL SUPPLIES & SERVICES		<u>14,811</u>		<u>3,500</u>
	TOTAL M&O BENEFITS		<u>463,976</u>		<u>177,899</u>
	M & O TOTAL	<u>43.8125</u>	<u>2,007,151</u>	<u>17.1250</u>	<u>701,671</u>

**HOWENSTINE
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 010-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</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>
	CONTRACT SALARIES				
6111.00100.2680.511.2411.7566	Principal	0.0000	0	0.0000	0
6113.00100.2680.511.1001.0000	Teacher	6.4000	278,714	6.4000	263,666
6113.00100.2680.511.2221.0000	Librarian	0.5000	21,775	0.5000	20,599
6153.00100.2680.511.2112.0000	Staff Assistant	0.2500	8,084	0.2500	8,095
6153.00100.2680.511.2410.0000	School Office Manager	0.0000	0	0.0000	0
6153.00100.2680.511.2662.0000	Campus Monitors (additional)		9,773		9,773
	TOTAL CONTRACT SALARIES	<u>7.1500</u>	<u>318,346</u>	<u>7.1500</u>	<u>302,133</u>
	HOURLY AND OVERTIME				
6122.00100.2680.511.2212.0000	Hourly Duty Curriculum Writing Program		0		0
6141.00100.2680.511.1001.0000	Substitute Teachers		10,944		10,944
	TOTAL HOURLY AND OVERTIME		<u>10,944</u>		<u>10,944</u>
	TOTAL SALARIES AND WAGES	<u>7.1500</u>	<u>329,290</u>	<u>7.1500</u>	<u>313,077</u>
	SUPPLIES AND SERVICES				
6611.00100.2680.511.1000.0000	Teaching Supplies		2,786		2,800
6611.00100.2680.511.2410.0000	Supplies - Support Achievement/Ensure Access		1,671		1,700
6611.00100.2680.511.2130.0000	Health Supplies		0		0
6611.00100.2680.511.2290.0000	Schoolwide Theme & Recruitment		2,500		2,486
6611.00100.2680.511.2410.0000	Office Supplies		2,229		2,220
6430.00100.2680.511.2640.0000	Maintenance Repairs/Contracts		0		0
6442.00100.2680.511.2620.0000	Rentals		0		0
6581.00100.2680.511.2410.0000	Local Mileage		0		0
6611.00100.2680.511.2610.0000	Custodial Supplies		0		0
	TOTAL SUPPLIES AND SERVICES		<u>9,186</u>		<u>9,206</u>
	TOTAL DESEG/OCR BENEFITS		<u>91,274</u>		<u>95,306</u>
	TOTAL DESEG/OCR	<u>7.1500</u>	<u>429,750</u>	<u>7.1500</u>	<u>417,589</u>
	GRAND TOTAL	<u>50.9625</u>	<u>2,436,901</u>	<u>24.2750</u>	<u>1,119,260</u>

ACADEMIC LEADERSHIP
ADOPTED BUDGET SUMMARY FY 11-12

<u>DEPARTMENT</u>	<u>MAINTENANCE & OPERATIONS</u>					<u>TOTAL</u>
	<u>010-11 FTE</u>	<u>11-12 FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	
DEPUTY SUPERINTENDENT	0.0000	2.9500	153,102	42,028	10,500	205,630
ASSISTANT SUPERINTENDENT - ELEMENTARY SCHOOLS	3.1000	10.6625	516,831	135,968	65,996	718,795
ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS	1.5000	2.0000	162,703	44,663	15,800	223,166
STUDENT EQUITY	0.5000	0.5000	27,000	7,412	0	34,412
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS	4.5000	2.5000	190,861	51,546	42,850	285,257
ALTERNATIVE EDUCATION I	1.7250	0.0000	0	0	0	0
INTERSCHOLASTICS	12.0000	12.0000	583,923	158,861	378,705	1,121,489
MEXICAN AMERICAN STUDIES	0.0000	0.0000	0	0	0	0
PAN ASIAN STUDIES	0.0000	0.0000	0	0	0	0
FINE ARTS/OMA	9.5500	9.3500	404,086	97,865	68,799	570,750
ASST SUPT - GOVT PROGRAMS/COMMUNITY OUTREACH	4.7500	1.0000	235,738	56,859	7,500	300,097
AFRICAN AMERICAN STUDIES	0.0000	0.0000	0	0	0	0
EXCEPTIONAL EDUCATION	44.7000	24.5300	1,505,358	378,178	772,975	2,656,511
EXCEPTIONAL EDUCATION SERVICE CENTERS	159.5000	153.3425	7,626,459	1,744,838	5,626,417	14,997,714
GIFTED AND TALENTED EDUCATION	1.5750	0.6000	83,663	22,289	3,922	109,874
HEALTH SERVICES	6.2500	7.2500	399,112	87,244	19,906	506,262
LANGUAGE ACQUISITION	2.0000	0.0000	0	0	0	0
NATIVE AMERICAN STUDIES	2.6250	2.6250	110,586	23,819	0	134,405
SCHOOL COMMUNITY SERVICES	3.0000	0.0000	0	0	0	0
TOTALS	257.2750	229.3100	11,999,422	2,851,570	7,013,370	21,864,362

ACADEMIC LEADERSHIP
ADOPTED BUDGET SUMMARY FY 11-12
(CONTINUED)

<u>DEPARTMENT</u>	<u>DESEG/OCR</u>						<u>M & O AND DESEG/OCR</u>	
	<u>010-11 FTE</u>	<u>11-12 FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>	<u>TOTAL FTE</u>	<u>GRAND TOTAL</u>
DEPUTY SUPERINTENDENT	0.0000	1.5000	140,542	0	0	140,542	4.4500	346,172
ASSISTANT SUPERINTENDENT - ELEMENTARY SCHOOLS	1.5000	1.5000	2,138,674	30,848	1,196,779	3,366,301	12.1625	4,085,096
ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS	0.9000	4.2000	221,581	68,010	294,528	584,119	6.2000	807,285
STUDENT EQUITY	3.5000	3.5000	206,591	56,650	20,000	283,241	4.0000	317,653
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS	4.9000	4.2000	242,905	56,347	609,679	908,931	6.7000	1,194,188
ALTERNATIVE EDUCATION I	5.1750	0.0000	0	65,934	0	65,934	0.0000	65,934
INTERSCHOLASTICS	0.0000	0.0000	0	0	0	0	12.0000	1,121,489
MEXICAN AMERICAN STUDIES	9.2000	8.4000	446,464	137,054	37,425	620,943	8.4000	620,943
PAN ASIAN STUDIES	7.5000	5.5000	230,694	81,148	12,504	324,346	5.5000	324,346
FINE ARTS/OMA	0.7000	0.7000	40,892	10,141	0	51,033	10.0500	621,783
ASST SUPT - GOVT PROGRAMS/COMMUNITY OUTREACH	1.6000	2.6000	214,648	22,176	69,731	306,555	3.6000	606,652
AFRICAN AMERICAN STUDIES	19.5000	21.7500	805,158	219,358	55,220	1,079,736	21.7500	1,079,736
EXCEPTIONAL EDUCATION	0.0000	32.1750	1,996,236	0	0	1,996,236	56.7050	4,652,747
EXCEPTIONAL EDUCATION SERVICE CENTERS	32.1750	34.9850	1,720,779	262,221	275,457	2,258,457	188.3275	17,256,171
GIFTED AND TALENTED EDUCATION	2.1750	67.3000	164,170	38,933	81,144	284,247	67.9000	394,121
HEALTH SERVICES	0.0000	0.0000	11,982	3,289	0	15,271	7.2500	521,533
LANGUAGE ACQUISITION	12.5000	17.5000	1,267,908	327,161	4,000	1,599,069	17.5000	1,599,069
NATIVE AMERICAN STUDIES	3.1250	5.8750	252,576	62,765	0	315,341	8.5000	449,746
SCHOOL COMMUNITY SERVICES	3.0000	6.0000	244,179	64,696	16,550	325,425	6.0000	325,425
TOTALS	107.4500	217.6850	10,345,979	1,506,731	2,673,017	14,525,727	446.9950	36,390,089

**DEPUTY SUPERINTENDENT
CURRICULUM, INSTRUCTION AND PROFESSIONAL DEVELOPMENT**

**ADOPTED BUDGET FY 011-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 011-12 FTE</u>	<u>FY 011-12 Amount</u>
	SUPPLIES & SERVICES				
6611.00100.5042.100.2220.0000	Supplies & Materials School Site Council				6,500
6581.00100.5042.100.2220.0000	Mileage				1,000
6611.00100.5042.100.2210.0000	Office Supplies				0
6811.00100.5042.100.2210.0000	Memberships/Dues				0
6895.00100.5042.100.2210.0000	Purchased Services				0
6430.00100.5042.100.2640.0000	Maintenance Contracts				0
6611.00100.5042.100.1000.0000	Supplies & Materials				1,500
6611.00100.5042.100.2210.0000	Supplies, Materials, & District Printing				1,500
	TOTAL SUPPLIES & SERVICES				10,500
	TOTAL M & O			2.9500	163,602
	DESEG/OCR				
6111.00100.5042.511.2210.0000	Director			0.5000	66,950
6111.00100.5042.511.2210.0000	Executive Team Stipend			0.0000	4,000
6153.00100.5042.511.2200.0000	Executive Assistant			0.5000	29,013
6153.00100.5042.511.2570.0000	Senior Program Coordinator			0.5000	40,579
	TOTAL DESEG/OCR			1.5000	140,542
	INDIRECT FUNDS				
6111.57000.5042.100.2210.0000	Director			0.2000	27,800
6111.57000.5042.100.2322.0000	Executive Team Stipend				800
6153.57000.5042.100.2322.0000	Executive Assistant			0.2000	11,075
6111.57000.5042.100.2290.0000	Director - Resource and Development			0.7500	66,614
6153.57000.5042.100.2290.0000	Administrative Assistant - R & D			1.0000	34,870
6153.57000.5042.100.2290.0000	Program Coordinator - 21st Century			0.2000	12486
6153.57000.5042.100.2290.0000	Budget Control Specialist			0.8000	21,281
	TOTAL INDIRECT FUNDS			3.1500	27,800
	GRAND TOTAL			7.6000	331,944

ASSISTANT SUPERINTENDENT - ELEMENTARY SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5027.100.2200.0000	Assistant Superintendent	0.5000	68,200	0.5000	56,650
6151.00100.5027.100.2200.0000	Executive Team Stipend		0		4,000
6111.00100.5027.100.2200.0000	Director - Elementary Schools	1.0000	110,428	1.0000	99,002
6153.00100.5027.100.1007.0000	Warehouse Technicians			3.0000	75,000
6113.00100.5027.100.2212.0000	Coordinator - DIBELS			0.5625	36,000
6113.00100.5027.100.2212.0000	Community Schools Coordinator			1.0000	52,158
6153.00100.5027.100.1007.0000	Warehouse Technicians			3.0000	76,000
6113.00100.5027.100.2212.0000	K3 Project Specialist	0.6000	27,507	0.6000	27,507
6153.00100.5027.100.2200.0000	Staff Assistant II	0.5000	14,963	0.5000	14,963
6153.00100.5027.100.2200.0000	Executive Assistant	0.5000	21,768	0.5000	21,768
	TOTAL CONTRACT SALARIES	3.1000	242,866	10.6625	463,048
	HOURLY & OVERTIME				
6121.00100.5027.100.2210.0000	Temp/Hrly - Certified - Prof. Dev.		1,333		0
6121.00100.5027.100.1001.0000	Temp/Hrly - Certified - Teacher Tutors		500		0
6321.00100.5027.100.2213.0000	Consultant - DIBELS				2,000
6158.00100.5027.100.2212.0000	Curr Implementation Stipend				20,000
6121.00100.5027.100.1001.0000	Clinical Prof IGA/UofA				15,533
6143.00100.5027.100.2213.0000	Substitutes - Release Time		900		0
6141.00100.5027.100.2213.0000	Substitutes DIBELS				14,500
6161.00100.5027.100.2320.0000	Temp/Hrly - Clerical Staff		500		1,500
6172.00100.5027.100.2320.0000	Overtime - Classified		1,333		250
6181.00100.5027.100.2320.0000	Substitutes - Classified		250		0
	TOTAL HOURLY & OVERTIME		4,816		53,783
	TOTAL SALARIES & WAGES	3.1000	247,682	10.6625	516,831
	SUPPLIES & SERVICES				
6611.00100.5027.100.1000.0000	Teaching Supplies		4,500		4,000
6611.00100.5027.100.2320.0000	Supplies, Materials, & District Printing		3,553		3,053
6611.00100.5027.100.1000.0000	Supplies, Materials, & District Printing - DIBELS				26,600
6360.00100.5027.100.2213.0000	Registration Fees - Prof. Dev.		1,000		1,000
6581.00100.5027.100.1000.0000	Local Travel - DIBELS				1,650
6581.00100.5027.100.2320.0000	Local Travel		1,500		1,500
6611.00100.5027.100.2610.0000	Supplies - Custodial		193		193
6582.00100.5027.100.2213.0000	In-State Travel		1,000		1,000
6611.00100.5027.100.2213.0000	Supplies - Prof. Dev.		500		500
6611.00100.5027.100.1000.0000	Supplies Student use U of Oregon DIBELS				26,000
6644.00100.5027.100.2320.0000	Subscriptions - Non-Student Use		500		500
	TOTAL SUPPLIES & SERVICES		12,746		65,996
	TOTAL M&O BENEFITS		57,593		135,968
	TOTAL M & O	3.1000	318,021	10.6625	718,795

ASSISTANT SUPERINTENDENT - ELEMENTARY SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 010-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6111.00100.5027.511.2200.0000	Assistant Superintendent	0.3000	40,920	0.3000	33,990
6111.00100.5027.511.2200.0000	Executive Team Stipend		1,200		2,400
6111.00100.5027.511.2200.0000	Director - Elementary School	0.6000	66,257	0.6000	59,401
6113.00100.5027.511.2121.0000	Learning Support Coordinators				2,019,344
6153.00100.5027.511.2200.0000	Staff Assistant II	0.3000	8,978	0.3000	8,978
6153.00100.5027.511.2200.0000	Executive Assistant	0.3000	13,061	0.3000	13,061
	TOTAL CONTRACT SALARIES	<u>1.5000</u>	<u>130,416</u>	<u>1.5000</u>	<u>2,137,174</u>
	HOURLY & OVERTIME				
6121.00100.5027.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		0
6143.00100.5027.511.2213.0000	Substitutes - Release Time		3,000		0
6141.00100.5027.511.1001.0000	Substitute Teachers		1,000		0
6122.00100.5027.511.2213.0000	Added Duty - Certified		1,833		0
6172.00100.5027.511.2320.0000	Overtime - Classified		1,000		1,000
6161.00100.5027.513.2710.0000	Field Trip Bus Driver		1,500		0
6161.00100.5027.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		500
	TOTAL HOURLY & OVERTIME		<u>12,412</u>		<u>1,500</u>
	TOTAL SALARIES & WAGES	<u>1.5000</u>	<u>142,828</u>	<u>1.5000</u>	<u>2,138,674</u>
	SUPPLIES & SERVICES				
6611.00100.5027.511.1000.0000	Teaching Supplies		8,000		4,000
6611.00100.5027.511.2320.0000	Supplies, Materials, & District Printing		8,359		8,000
6321.00100.5027.511.2213.0000	Deseg Leadership Allocation				1,180,079
6322.00100.5027.511.2320.0000	Consultants		1,000		500
6360.00100.5027.511.2570.0000	Registration Fees		2,500		0
6581.00100.5027.511.2320.0000	Local Travel				1,400
6582.00100.5027.511.2320.0000	In-State Travel		1,500		1,500
6583.00100.5027.511.2320.0000	Out-of-State Travel		4,080		0
6615.00100.5027.511.2213.0000	Supplies - Prof. Dev.		1,000		800
6611.00100.5027.511.2610.0000	Supplies - Custodial		1,000		0
6611.00100.5027.513.2730.0000	Field Trip - Gasoline		1,500		0
6811.00100.5027.511.2210.0000	Membership/Dues - Professional		1,000		0
6896.00100.5027.511.2213.0000	Room Rental - Improv. of Instruc.		1,000		500
	TOTAL SUPPLIES & SERVICES		<u>30,939</u>		<u>1,196,779</u>
	TOTAL DESEG BENEFITS		<u>37,511</u>		<u>30,848</u>
	TOTAL DESEG/OCR	<u>1.5000</u>	<u>211,278</u>	<u>1.5000</u>	<u>3,366,301</u>
	INDIRECT FUNDS				
6111.57000.5027.100.2322.0000	Assistant Superintendent - Elementary	0.0000	0	0.2000	22,600
6111.57000.5027.100.2322.0000	Executive Time Stipend		0		800
6111.57000.5027.100.2322.0000	Director - Elementary	0.0000	0	0.4000	39,600
6153.57000.5022.100.2210.0000	Admin. Secretary, Sr. - Math/Science/Computers			1.0000	35,797
6153.57000.5027.100.2322.0000	Staff Assistant II	0.0000	0	0.2000	5,985
6153.57000.5027.100.2322.0000	Executive Assistant	0.0000	0	0.2000	8,707
	TOTAL INDIRECT FUNDS	<u>0.0000</u>	<u>0</u>	<u>2.0000</u>	<u>113,489</u>
	GRAND TOTAL	<u>0.0000</u>	<u>0</u>	<u>14.1625</u>	<u>4,198,585</u>

**From 5042 soft capital

*Moved from program 103

ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6111.00100.5026.100.2200.0000	Chief Academic Officer	0.5000	68,200	0.5000	56,650
6111.00100.5026.100.2200.0000	Executive Team Stipend		2,000		4,000
6153.00100.5026.100.2200.0000	Executive Assistant/Staff Assistant	0.5000	49,153	1.0000	49,153
6111.00100.5026.100.2200.0000	Director - Middle Schools	0.5000	20,953	0.5000	45,000
	TOTAL CONTRACT SALARIES	1.5000	140,306	2.0000	154,803
	HOURLY & OVERTIME				
6121.00100.5026.100.2210.0000	Temp/Hrly - Certified - Prof. Dev.		1,333		5,700
6121.00100.5026.100.1001.0000	Temp/Hrly - Certified - Teacher Tutors		500		0
6143.00100.5026.100.2213.0000	Substitutes - Release Time		900		100
6161.00100.5026.100.2320.0000	Temp/Hrly - Clerical Staff		4,500		2,100
6172.00100.5026.100.2320.0000	Overtime - Classified		1,333		0
6181.00100.5026.100.2320.0000	Substitutes - Classified		250		0
	TOTAL HOURLY & OVERTIME	1.5000	8,816		7,900
	TOTAL SALARIES & WAGES	149,122	0	2.0000	162,703
	SUPPLIES & SERVICES				
6611.00100.5026.100.1000.0000	Teaching Supplies		4,500		2,500
6611.00100.5026.100.2320.0000	Supplies, Materials, & District Pringing		7,159		3,000
6360.00100.5026.100.2213.0000	Registration Fees - Prof. Dev.		2,108		1,000
6811.00100.5026.100.2320.0000	Membership/Dues				5,000
6581.00100.5026.100.2320.0000	Local Travel		2,500		2,000
6611.00100.5026.100.2610.0000	Supplies - Custodial		193		0
6582.00100.5026.100.2213.0000	In-State Travel		1,725		1,500
6611.00100.5026.100.2213.0000	Supplies - Prof. Dev.		1,000		500
6644.00100.5026.100.2320.0000	Subscriptions - Non-Student Use		500		300
	TOTAL SUPPLIES & SERVICES		19,685		15,800
	TOTAL M&O BENEFITS		39,284		44,663
	TOTAL M & O	0.0000	208,091	2.0000	223,166
	DESEG/OCR				
	CONTRACT SALARIES				
6111.00100.5026.511.2200.0000	Assistant Superintendent	0.3000	40,920	0.3000	33,990
6111.00100.5026.511.2200.0000	Executive Team Stipend		1,200		2,400
6111.00100.5026.511.2200.0000	Director - Middle School	0.3000	36,569	0.3000	29,700
6113.00100.506.511.1001.0000	Teacher - Mandarin Chinese (1 yr only)			1.0000	43,549
6113.00100.5026.511.1001.0000	Program Coordinator Alt to Suspension			1.0000	39,000
6113.00100.5026.511.2121.0000	Learning Support Coordinator Alt to Suspens			1.0000	43,549
6153.00100.5026.511.2200.0000	Staff Assistant II			0.3000	8,978
6153.00100.5026.511.2200.0000	Executive Assistant	0.3000	12,572	0.3000	12,415
	TOTAL CONTRACT SALARIES	0.9000	91,261	4.2000	213,581

ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	HOURLY & OVERTIME				
6143.00100.5026.511.2213.0000	Substitutes - Release Time		1,000		500
6141.00100.5026.511.1001.0000	Substitute Teachers		1,000		500
6122.00100.5026.511.2213.0000	Added Duty - Certified		1,833		0
6172.00100.5026.511.2320.0000	Overtime		1,000		0
6161.00100.5026.513.2710.0000	Field Trip Bus Driver		500		0
6161.00100.5026.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		7,000
	TOTAL HOURLY & OVERTIME		7,833		8,000
	TOTAL SALARIES & WAGES	0.0000	99,094	4.2000	221,581
	SUPPLIES & SERVICES				
6611.00100.5026.511.1000.0000	Teaching Supplies		6,000		3,000
6611.00100.5026.511.2320.0000	Office Supplies		4,000		2,000
6322.00100.5026.511.2320.0000	Consultants		1,000		1,000
6360.00100.5026.511.2570.0000	Registration Fees		1,000		500
6582.00100.5026.511.2320.0000	In-State Travel		1,000		800
6321.00100.5026.511.2213.0000	Deseg Allocations				284,678
6615.00100.5026.511.2213.0000	Supplies - Prof. Dev.		1,000		500
6611.00100.5026.511.2610.0000	Supplies - Custodial		1,000		0
6611.00100.5026.513.2730.0000	Field Trip - Gasoline		500		250
6811.00100.5026.511.2210.0000	Membership/Dues - Professional		1,000		800
6896.00100.5026.511.2213.0000	Room Rental - Imprv. of Instruc.		1,000		1,000
	TOTAL SUPPLIES & SERVICES		17,500		294,528
	TOTAL DESEG?OCR BENEFITS		26,029		68,010
	TOTAL DESEG/OCR	0.0000	142,623	4.2000	584,119
	INDIRECT FUNDS				
6111.57000.5026.100.2322.0000	Assistant Superintendent - Middle School	0.0000	0	0.2000	22,660
6111.57000.5026.100.2322.0000	Executive Team Stipend		0		800
6111.57000.5026.100.2322.0000	Director - Middle School	0.0000	0	0.2000	19,800
6153.57000.5026.100.2322.0000	Executive Assistant	0.0000	0	0.2000	8,381
	TOTAL INDIRECT FUNDS	0.0000	0	0.6000	51,641
	GRAND TOTAL	0.0000	0	6.8000	858,926

STUDENT EQUITY
ASSISTANT SUPERINTENDENT - MIDDLE SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
6153.00100.5021.100.2110.0000	CONTRACT SALARIES District/Community Liaison	0.5000	25,089	0.5000	27,000
	TOTAL CONTRACT SALARIES	0.5000	25,089	0.5000	27,000
	TOTAL M&O BENEFITS		6,613		7,412
	TOTAL M & O	<u>0.5000</u>	<u>31,702</u>	<u>0.5000</u>	<u>34,412</u>
<u>BUDGET CODE</u>	<u>DESEG/OCR</u>				
6111.00100.5021.511.2290.0000	CONTRACT SALARIES Director - Student Equity	1.0000	111,135	1.0000	89,161
6152.00100.5021.511.2290.0000	Program Manager	1.0000	48,835	1.0000	59,571
6153.00100.5021.511.2110.0000	District/Community Liaison	0.5000	20,233	0.5000	20,233
6153.00100.5021.511.2210.0000	Administrative Assistant	1.0000	35,703	1.0000	35,703
	TOTAL CONTRACT SALARIES	<u>3.5000</u>	<u>215,906</u>	<u>3.5000</u>	<u>204,668</u>
	HOURLY & OVERTIME				
6121.00100.5021.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,500		1,000
6143.00100.5021.511.2213.0000	Substitutes - Release Time (Student Equity)		2,423		923
	TOTAL HOURLY & OVERTIME		<u>3,923</u>		<u>1,923</u>
	TOTAL SALARIES & WAGES	<u>3.5000</u>	<u>219,829</u>	<u>3.5000</u>	<u>206,591</u>
	SUPPLIES & SERVICES				
6611.00100.5021.511.1000.0000	Teaching Supplies (Student Equity)		4,000		4,000
6583.00100.5021.511.2213.0000	Out of State Travel				4,000
6581.00100.5021.511.2290.0000	Local Mileage				3,000
6312.00100.5021.511.2213.0000	Consultants (Student Equity)		14,000		9,000
	TOTAL SUPPLIES & SERVICES		<u>18,000</u>		<u>20,000</u>
	TOTAL DESEG/OCR BENEFITS		<u>57,721</u>		<u>56,650</u>
	TOTAL DESEG/OCR	<u>3.5000</u>	<u>295,550</u>	<u>3.5000</u>	<u>283,241</u>
	GRAND TOTAL	<u>4.0000</u>	<u>327,252</u>	<u>4.0000</u>	<u>317,653</u>

ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5023.100.2200.0000	Assistant Superintendent	0.5000	52,500	0.5000	54,075
6111.00100.5023.100.2200.0000	Executive Team Stipend		2,000		4,000
6111.00100.5023.100.2200.0000	Director - High School	0.5000	58,800	0.5000	48,890
6113.00100.5023.100.2210.0000	Science Specialist	1.0000	39,595	1.0000	39,595
6153.00100.5023.100.2222.0000	Textbook Coordinator	1.0000	37,668	0.0000	0 *
6153.00100.5023.100.2210.0000	Administrative Assistant - School Council	1.0000	34,870		
6153.00100.5023.100.2200.0000	Executive Assistant	0.5000	36,101	0.5000	36,101
	TOTAL CONTRACT SALARIES	<u>4.5000</u>	<u>263,534</u>	<u>2.5000</u>	<u>182,661</u>
	HOURLY & OVERTIME				
6121.00100.5023.100.2210.0000	Temp/Hrly - Certified - Prof. Dev.		1,333		0
6121.00100.5023.100.1001.0000	Temp/Hrly - Certified - Teacher Tutors		500		0
6143.00100.5023.100.2213.0000	Substitutes - Release Time		900		500
6161.00100.5023.100.2410.0000	Temp/Hrly Classified at Project More				2,975
6121.00100.5023.100.2212.0000	Temp/Hrly Counselor				3,975
6161.00100.5023.100.2320.0000	Temp/Hrly - Clerical Staff		500		500
6172.00100.5023.100.2320.0000	Overtime - Classified		1,333		0
6181.00100.5023.100.2320.0000	Substitutes - Classified		250		250
	TOTAL HOURLY & OVERTIME		<u>4,816</u>		<u>8,200</u>
	TOTAL SALARIES & WAGES	<u>4.5000</u>	<u>268,350</u>	<u>2.5000</u>	<u>190,861</u>
	SUPPLIES & SERVICES				
6611.00100.5023.100.1000.0000	Teaching Supplies		4,500		3,500
6611.00100.5023.100.2320.0000	Supplies, Materials, & District Printing		2,800		2,300
6611.00100.5023.100.2320.0000	Supplies - School Site Council		10,000		0
6360.00100.5023.100.2213.0000	Registration Fees - Prof. Dev.		1,000		0
6321.00100.5023.100.2190.0000	Tucson Youth Development (MOU)		42,800		30,550
6581.00100.5023.100.2320.0000	Local Travel		500		0
6360.00100.5023.100.2570.0000	Registration Fees - Prof. Dev.				5,000
6611.00100.5023.100.2610.0000	Supplies - Custodial		193		0
6582.00100.5023.100.2213.0000	In-State Travel		500		500
6611.00100.5023.100.2213.0000	Supplies - Prof. Dev.		500		500
6644.00100.5023.100.2320.0000	Subscriptions - Non-Student Use		500		500
	TOTAL SUPPLIES & SERVICES		<u>63,293</u>		<u>42,850</u>
	TOTAL M&O BENEFITS		<u>70,292</u>		<u>51,546</u>
	TOTAL M & O	<u>4.5000</u>	<u>401,935</u>	<u>2.5000</u>	<u>285,257</u>

ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6111.00100.5023.511.2200.0000	Assistant Superintendent	0.3000	39,060	0.3000	32,445
6111.00100.5023.511.2200.0000	Executive Team Stipend		1,200		2,400
6111.00100.5023.511.2200.0000	Director - High School	0.3000	35,280	0.3000	29,334
6113.00100.5023.511.1001.0000	Teacher - Intercultural Proficiency	3.0000	107,901	3.0000	130,647
6113.00100.5023.511.1001.0000	Program Coordinator - Alternative to Suspension	1.0000	48,671	0.0000	0
6153.00100.5023.511.2200.0000	Staff Assistant II			0.3000	9,000
6153.00100.5023.511.2200.0000	Executive Assistant	0.3000	26,860	0.3000	22,000
	TOTAL CONTRACT SALARIES	<u>4.9000</u>	<u>258,972</u>	<u>4.2000</u>	<u>225,826</u>
	HOURLY & OVERTIME				
6121.00100.5023.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579
6143.00100.5023.511.2213.0000	Substitutes - Release Time		1,000		1,000
6141.00100.5023.511.1001.0000	Substitute Teachers		1,000		500
6122.00100.5023.511.2213.0000	Added Duty - Certified		1,833		1,000
6124.00100.5023.511.2213.0000	Workshops Professional Development				10,000
6172.00100.5023.511.2320.0000	Overtime - Classified		1,000		500
6161.00100.5023.513.2710.0000	Field Trip Bus Driver		500		0
6161.00100.5023.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500
	TOTAL HOURLY & OVERTIME		<u>9,412</u>		<u>17,079</u>
	TOTAL SALARIES & WAGES	<u>4.9000</u>	<u>268,384</u>	<u>4.2000</u>	<u>242,905</u>
	SUPPLIES & SERVICES				
6611.00100.5023.511.1000.0000	Teaching Supplies		6,000		14,000
6611.00100.5023.511.2320.0000	Supplies, Materials, & District Printing		4,000		3,000
6322.00100.5023.511.2320.0000	Consultants		5,974		5,500
6321.00100.5023.511.2213.0000	Deseg Allocation				531,118
6360.00100.5023.511.2570.0000	Registration Fees		1,000		1,000
6582.00100.5023.511.2320.0000	In-State Travel		1,000		1,000
6583.00100.5023.511.2320.0000	Out-of-State Travel		5,000		5,000
6614.00100.5023.511.1000.0000	Testing Supplies		65,161		46,561
6615.00100.5023.511.2213.0000	Supplies - Prof. Dev.		1,000		500
6611.00100.5023.511.2610.0000	Supplies - Custodial		1,000		0
6611.00100.5023.511.2730.0000	Field Trip - Gasoline		500		0
6811.00100.5023.511.2210.0000	Membership/Dues - Professional		1,000		1,000
6896.00100.5023.511.2213.0000	Room Rental - Imprv. Instruc.		1,000		1,000
	TOTAL SUPPLIES & SERVICES		<u>92,635</u>		<u>609,679</u>
	TOTAL DESEG/OCR BENEFITS		<u>70,654</u>		<u>56,347</u>
	TOTAL DESEG/OCR	<u>4.9000</u>	<u>431,673</u>	<u>4.2000</u>	<u>908,931</u>
	INDIRECT FUNDS				
6111.57000.5023.100.2322.0000	Assistant Superintendent - High School	0.2000	21,000	0.2000	21,630
6111.57000.5023.100.2322.0000	Executive Team Stipend		800		800
6111.57000.5023.100.2322.0000	Director - High School	0.2000	18,968	0.2000	19,556
6153.57000.5023.100.2322.0000	Staff Assistant II			0.2000	5,985
6153.57000.5023.100.2322.0000	Executive Assistant	0.2000	14,441	0.2000	14,441
	TOTAL INDIRECT FUNDS	<u>0.6000</u>	<u>55,209</u>	<u>0.8000</u>	<u>62,412</u>
	GRAND TOTAL	<u>10.0000</u>	<u>888,817</u>	<u>7.5000</u>	<u>1,256,600</u>

*Moved to Government Programs

**ALTERNATIVE EDUCATION I
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6111.00100.5031.100.2411.0000	Principal Alternative Programs	0.2500	23,569		
6111.00100.5031.100.2411.0000	Assistant Principal Alternative Programs	0.2500	18,441		
6113.00100.5031.100.1002.0000	Resource Teacher	0.2500	10,887		
6113.00100.5031.100.2121.0000	Counselor	0.0000	0		
6113.00100.5031.100.2221.3700	Librarian	0.2500	10,887		
6153.00100.5031.100.2510.0000	Program Budget Technician	0.2500	10,027		
6153.00100.5031.100.2410.0000	Administrative Secretary Sr.	0.2500	8,054		
6153.00100.5031.100.2114.0000	Registrar	0.2250	9,199		
	TOTAL CONTRACT SALARIES	1.7250	91,064	0.0000	0
	TOTAL SALARIES & WAGES	1.7250	91,064	0.0000	0
	SUPPLIES & SERVICES				
6442.00100.5031.100.1000.0000	Lease/Rental Nova Net		870		0
6611.00100.5031.100.1000.0000	Teaching Supplies		1,000		0
	TOTAL SUPPLIES & SERVICES		1,870		0
	TOTAL M&O BENEFITS				0
	TOTAL M & O	1.7250	92,934	0.0000	0
<u>BUDGET CODE</u>	<u>DESEG/OCR</u>				
	CONTRACT SALARIES				
6111.00100.5031.511.2411.0000	Principal Alternative Programs	0.7500	70,706		
6111.00100.5031.511.2411.0000	Assistant Principal Alternative Program	0.7500	55,325		
6113.00100.5031.511.2221.3700	Librarian	0.7500	32,662		
6113.00100.5031.511.1002.0000	Resource Teacher	0.7500	32,662		
6113.00100.5031.511.2121.0000	Counselor	0.7500	32,662		
6153.00100.5031.511.2114.0000	Drop Out Prevention Specialist	0.3250	16,605		
6153.00100.5031.511.2510.0000	Program Budget Tech	0.7500	30,083		
6153.00100.5031.511.2410.0000	Administrative Secretary Sr.	0.7500	24,164		
6153.00100.5031.511.2114.0000	Registrar	0.6750	27,596		
	TOTAL CONTRACT SALARIES	5.5000	289,803		
	TOTAL SALARIES & WAGES	5.5000	289,803		
	SUPPLIES & SERVICES				
6441.00100.5031.511.1000.0000	Rental - Building		10,000		0
	TOTAL SUPPLIES & SERVICES		10,000		0
	TOTAL DESEG/OCR BENEFITS				
	TOTAL DESEG/OCR	5.5000	299,803	0.0000	0
	GRAND TOTAL	7.2250	392,737	0.0000	0

**INTERSCHOLASTICS
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6111.00100.5066.620.2290.0000	Director	1.0000	97,245	1.0000	78,423
6113.00100.5066.620.2290.0000	Resource Teacher	0.0000	0	0.0000	0
6113.00100.5066.620.1007.0xxx	Athletic Trainers	9.0000	391,941	10.0000	435,490
6112.00100.5066.620.1007.0000	District Service Stipends		8,650		
6153.00100.5066.620.2290.0000	Interscholastic Coordinator	1.0000	42,888	0.0000	
6153.00100.5066.620.2290.0000	Interscholastic Assistant	1.0000	35,750	1.0000	35,750
	TOTAL CONTRACT SALARIES	12.0000	576,474	12.0000	549,663
	HOURLY & OVERTIME				
6121.00100.5066.620.1007.0000	Temporary Teachers		2,045		2,045
6122.00100.5066.620.1007.0000	Hourly Duty		10,445		7,000
6125.00100.5066.620.1007.0000	HS Head Cross Country Coaches		14,655		14,655
6125.00100.5066.620.1007.0000	Stipends - MS Officials		1,560		1,560
6161.00100.5066.620.1007.0000	Temporary/Hourly		7,070		9,000
	TOTAL HOURLY & OVERTIME		35,775		34,260
	TOTAL SALARIES & WAGES	12.0000	612,249	12.0000	583,923
	SUPPLIES & SERVICES				
6321.00100.5066.620.2640.0000	Contractual Services - Recondition Equip.		2,000		2,000
6322.00100.5066.620.1000.0000	Consultants		21,690		23,190
6442.00100.5066.620.1000.0000	Rentals		0		0
6611.00100.5066.620.1000.0000	Teaching Supplies		135,116		124,300
6895.00100.5066.620.1000.0000	Purchased Services		38,715 *		38,715
6531.00100.5066.620.2290.0000	Cell Phones		0		5,700
6519.00100.5066.410.2700.0000	AIA High School State Tournaments		0		50,000
6519.00100.5066.410.2700.0000	Middle School Athletic Trips		0		37,000
6611.00100.5066.620.2290.0000	Office Supplies		1,512		1,512
6644.00100.5066.620.2290.0000	Subscriptions		0		0
6811.00100.5066.620.2290.0000	Memberships/Dues		94,446		94,446
6895.00100.5066.620.2290.0000	Other		1,842		1,842
	TOTAL SUPPLIES & SERVICES		295,321		378,705
	TOTAL M & O	12.0000	907,570	12.0000	962,628
	GRAND TOTAL	12.0000	907,570	12.0000	962,628

MEXICAN AMERICAN STUDIES
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5044.511.2290.0000	Director	1.00	102,269	1.00	84,865
6113.00100.5044.511.2211.0000	Project Specialist	3.00	130,647	3.00	127,535
6113.00100.5044.511.2211.0000	Curriculum Specialist	1.00	43,549	1.00	43,549
6113.00100.5044.511.1001.0000	Teacher	1.70	74,033	2.40	104,518
6153.00100.5044.511.2212.0000	Community Education Coordinator	2.00	72,872	0.00	0
6153.00100.5044.511.2290.0000	Administrative Secretary Sr.	0.50	16,861	1.00	33,721
	TOTAL CONTRACT SALARIES	9.20	440,231	8.40	394,189
	HOURLY & OVERTIME				
6161.00100.5044.511.1007.0000	Activity Helper 3		13,000		13,000
6161.00100.5044.511.2210.0000	Temporary/Hourly		10,000		10,000
6162.00100.5044.511.1007.0000	Temporary/Hourly - Student Helper		7,500		7,500
6124.00100.5044.511.2213.0000	Institute for Transformative Education				
6121.00100.5044.511.1001.0000	Temporary/Hourly - Teachers - Summer		35,000		
6121.00100.5044.511.1001.0000	Temporary/Hourly - Teacher		21,775		21,775
	TOTAL HOURLY & OVERTIME		87,275		52,275
	TOTAL SALARIES & WAGES	9.20	527,506	8.40	446,464
	SUPPLIES & SERVICES				
6321.00100.5044.511.2213.0000	Contract Services		500		500
6322.00100.5044.511.2213.0000	Consultants		35,000		0
6581.00100.5044.511.2290.0000	Mileage		3,000		7,000
6583.00100.5044.511.2570.0000	Out-of-State Travel (Student Travel)		4,000		9,000
6360.00100.5044.511.2570.0000	Registration		1,425		1,425
6611.00100.5044.511.1000.0000	Teaching Supplies		3,000		7,000
6611.00100.5044.511.2290.0000	Supplies, Materials, and District Printing		9,000		11,000
6813.00100.5044.511.2190.0000	Registration - Student		1,500		1,500
	TOTAL SUPPLIES & SERVICES		57,425		37,425
	TOTAL DESEG/OCR BENEFITS		133,793		137,054
	GRAND TOTAL	9.20	584,931	8.40	483,889

**PAN-ASIAN STUDIES
ASSISTANT SUPERINTENDENT - HIGH SCHOOLS
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6111.00100.5046.511.2290.0000	Director	1.0000	84,143	1.0000	80,776
6113.00100.5046.511.1001.0000	Teachers	3.0000	130,647		
6113.00100.5046.511.2290.0000	Project Specialist	1.0000	43,549	0.0000	0
6153.00100.5046.511.2290.0000	Administrative Secretary	0.8000	26,977	1.0000	33,721
6153.00100.5046.511.2120.0000	Student and Family Mentor Specialist			2.5000	68,738
6113.00100.5046.511.2290.0000	Resource Teacher	2.0000	87,098	1.0000	43,549
	TOTAL CONTRACT SALARIES	7.8000	372,414	5.5000	226,784
	HOURLY & OVERTIME				
6161.00100.5046.511.2213.0000	Added Duty (Translation & Interpretation)		1,100		1,100
6161.00100.5046.511.1007.0000	Temp - Tutors		400		400
6161.00100.5046.511.2290.0000	Temporary/Hourly		2,410		2,410
	TOTAL HOURLY & OVERTIME		3,910		3,910
	TOTAL SALARIES & WAGES	7.8000	376,324	5.5000	230,694
	SUPPLIES & SERVICES				
6321.00100.5046.511.2213.0000	Contract Services		1,000		1,000
6322.00100.5046.511.2213.0000	Consultants		1,000		1,000
6569.00100.5046.511.2210.0000	Tuition		500		500
6581.00100.5046.511.2290.0000	Mileage		3,000		1,500
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		0
6611.00100.5046.511.2290.0000	District Supplies		2,804		2,804
6896.00100.5046.511.2213.0000	Room Rental		1,000		1,000
6519.00100.5046.513.2790.0000	Bus Passes		500		500
	TOTAL SUPPLIES & SERVICES		16,504		12,504
	TOTAL DESEG/OCR BENEFITS				81,148
	GRAND TOTAL	7.8000	392,828	5.5000	324,346

FINE ARTS/OMA
ASSISTANT SUPERINTENDENT - ELEMENTARY, MIDDLE SCHOOL, & HIGH SCHOOL
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

BUDGET CODE	M & O	FY 010-11 FTE	FY 010-11 Amount	FY 11-12 FTE	FY 11-12 Amount
	CONTRACT SALARIES				
6321.00100.5047.100.2210.0000	Director	1.0000	81,049	0.5000	45,695
6113.00100.5047.100.1001.0000	Visual Arts Specialist	0.0000	0	0.0000	0
6113.00100.5047.100.2210.0000	Performing Arts Specialist	1.0000	54,600	1.0000	53,045
6153.00100.5047.100.2210.0000	Curator Artifacts	1.0000	39,651	1.0000	30,902
6153.00100.5047.100.2210.0000	Assistant Curator Artifacts	0.8000	24,004	0.8000	24,004
6153.00100.5047.100.1007.0000	OMA Design Team Artist	2.2500	103,993	2.2500	103,993
6153.00100.5047.100.2220.0000	Cataloguer	1.0000	30,735	1.0000	31,737
6153.00100.5047.100.2210.0000	Administrative Secretary Sr.	1.0000	33,408	1.0000	34,000
6153.00100.5047.100.2510.0000	Grants Development Specialist	0.5000	19,042	0.8000	38,084
6153.00100.5047.100.2640.0000	Musical Repair Technician	1.0000	37,626	1.0000	37,626
6113.00100.xxxx.100.1001.0025	Teachers	22.9800	IN SITE BUDGET	27.0600	IN SITE BUDGET *
6113.00100.5047.100.1001.0025	Teachers	0.0000	0	0.0000	0
6113.00100.5047.100.1001.4508	OMA Teachers	0.0000	IN SITE BUDGET	0.0000	IN SITE BUDGET
	TOTAL CONTRACT SALARIES	9.5500	424,108	9.3500	399,086
	HOURLY & OVERTIME				
6141.00100.5047.100.1001.0000	Substitutes		5,000		5,000
6121.00100.5047.100.2213.0000	Temporary/Hourly - Protocol & Prof. Dev.		500		0
6121.00100.5047.610.1007.0000	High School Band Asst. Directors		0		0
	TOTAL HOURLY & OVERTIME		5,500		5,000
	TOTAL SALARIES & WAGES	9.5500	429,608	9.3500	404,086
	SUPPLIES & SERVICES				
6611.00100.5047.100.2210.0000	Office Supplies		1,350		5,000
6320.00100.5047.100.2213.0000	OMA Consultant		5,000		0
6321.00100.5047.100.1000.0000	District Accompanist		5,000		5,000
6430.00100.5047.100.2640.0000	Piano Tuner		5,000		5,000
6581.00100.5047.100.2210.0000	Local Travel		15,000		15,000
6442.00100.5047.100.2210.0000	Truck Rental - Band Equipment		10,799		10,799
6430.00100.5047.100.2640.0000	Maintenance Repairs		28,000		28,000
6811.00100.5047.100.2210.0000	Membership/Dues		2,500		0
	TOTAL SUPPLIES & SERVICES		72,649		68,799
	TOTAL M&O BENEFITS		91,369		97,865
	TOTAL M & O	9.5500	593,626	9.3500	570,750

* Includes 1.0 for Miles ELC

FINE ARTS/OMA
ASSISTANT SUPERINTENDENT - ELEMENTARY, MIDDLE SCHOOL, & HIGH SCHOOL
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	<u>DESEG/OCR</u>			
	CONTRACT SALARIES			
6113.00100.5047.511.1001.0000	0.5000	21,775	0.5000	21,775
6153.00100.5047.511.2510.0000	0.2000	7,617	0.2000	7,617
	<u>2.4000</u>	<u>IN SITE BUDGET</u>	<u>2.4000</u>	<u>IN SITE BUDGET</u>
	<u>TOTAL CONTRACT SALARIES</u>	<u>29,392</u>	<u>0.7000</u>	<u>29,392</u>
	HOURLY & OVERTIME			
6161.00100.5047.511.1007.0000		11,500		11,500
		<u>11,500</u>		<u>11,500</u>
		<u>TOTAL HOURLY & OVERTIME</u>		<u>11,500</u>
		<u>10,117</u>		<u>10,141</u>
		<u>TOTAL DESEG/OCR BENEFITS</u>		<u>10,141</u>
	<u>0.7000</u>	<u>51,009</u>	<u>0.7000</u>	<u>51,033</u>
	<u>TOTAL DESEG/OCR</u>	<u>51,009</u>	<u>0.7000</u>	<u>51,033</u>
	<u>10.2500</u>	<u>644,635</u>	<u>10.0500</u>	<u>621,783</u>
	<u>GRAND TOTAL</u>	<u>644,635</u>	<u>10.0500</u>	<u>621,783</u>

ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

BUDGET CODE	M & O	FY 010-11 FTE	FY 010-11 Amount	FY 11-12 FTE	FY 11-12 Amount
	CONTRACT SALARIES				
6151.00100.5022.100.2200.0000	Assistant Superintendent	0.5000	41,953	0.5000	59,225
6151.00100.5022.100.2200.0000	Executive Team Stipend		2,000		4,000
6153.00100.5022.100.2220.0000	Web Developer	1.0000	45,957	0.0000	0
6153.00100.5022.100.2560.0000	District Video Producer	1.0000	54,225	0.0000	0
6153.00100.5022.100.2560.0000	Graphic Designer - Communications	1.0000	59,905	0.0000	0
6153.00100.5022.100.2222.0000	Textbook Coordinator			0.0000	0
6153.00100.5022.100.2560.0000	District Website Editor/Multi Media Tech	0.7500	40,669	0.0000	0
6153.00100.5022.100.2200.0000	Executive Assistant	0.5000	29,013	0.5000	29,013
	TOTAL CONTRACT SALARIES	4.7500	0	1.0000	92,238
	HOURLY & OVERTIME				
6121.00100.5022.100.2210.0000	Temp/Hrly - Certified - Prof. Dev.		1,333		0
6121.00100.5022.100.1001.0000	Temp/Hrly - Certified - Teacher Tutors		500		0
6143.00100.5022.100.2213.0000	Substitutes - Release Time		900		2,000
6161.00100.5022.100.2320.0000	Temp/Hrly - Clerical Staff		500		0
6161.00100.5022.100.1003.7550	Temp/Hrly - 504		140,000		140,000
6172.00100.5022.100.2320.0000	Overtime - Classified		1,333		1,500
6181.00100.5022.100.2320.0000	Substitutes - Classified		250		0
	TOTAL HOURLY & OVERTIME		144,816		143,500
	TOTAL SALARIES & WAGES	4.7500	418,538	1.0000	235,738
	SUPPLIES & SERVICES				
6611.00100.5022.100.1000.0000	Teaching Supplies		4,500		0
6611.00100.5022.100.2320.0000	Supplies, Materials, & District Printing		2,800		3,500
6432.00100.5022.100.2640.0000	Technology Related Maintenance DM		0		0
6360.00100.5022.100.2213.0000	Registration Fees - Prof. Dev.		1,000		1,500
6581.00100.5022.100.2320.0000	Local Travel		500		0
6611.00100.5022.100.2610.0000	Supplies - Custodial		1,903		0
6582.00100.5022.100.2213.0000	In-State Travel		500		1,000
6611.00100.5022.100.2213.0000	Supplies - Prof. Dev.		500		0
6644.00100.5022.100.2320.0000	Subscriptions - Non-Student Use		500		500
6581.00100.5022.100.1003.7550	Local Travel - 504		1,000		1,000
	TOTAL SUPPLIES & SERVICES		13,203		7,500
	TOTAL M&O BENEFITS		99,738		56,859
	TOTAL M & O	4.7500	531,479	1.0000	300,097

ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
CONTRACT SALARIES					
6111.00100.5022.511.2200.0000	Chief Academic Officer	0.3000	34,800	0.3000	35,535
6111.00100.5022.511.2120.0000	Director of Guidance & Counseling	0.0000	0	1.0000	91,391
6111.00100.5022.511.2200.0000	Executive Team Stipend		1,200		2,400
6113.00100.5022.511.2121.0000	Counselor	1.0000	63,505	0.0000	0
6153.00100.5022.511.2510.0000	Administration Secretaru Senior			1.0000	35,705
6153.00100.5022.511.2200.0000	Executive Assistant	0.3000	16,612	0.3000	17,000
	TOTAL CONTRACT SALARIES	<u>1.6000</u>	<u>116,117</u>	<u>2.6000</u>	<u>182,031</u>
HOURLY & OVERTIME					
6121.00100.5022.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		15,579
6143.00100.5022.511.2213.0000	Substitutes - Release Time		1,833		1,833
6141.00100.5022.511.1001.0000	Substitutes - Teachers		1,000		1,000
6122.00100.5022.511.2213.0000	Added Duty - Certified		1,000		1,000
6172.00100.5022.511.2620.0000	Overtime - Custodials Festival of Schools				3,100
6172.00100.5022.511.2660.0000	Overtime - Monitors Festival of Schools				2,448
6172.00100.5022.511.2320.0000	Overtime - Classified		1,000		1,000
6161.00100.5022.511.2710.0000	Field Trip Bus Driver		500		0
6161.00100.5022.511.2260.0000	Temp/Hrly		4,157		4,157
6161.00100.5022.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500
	TOTAL HOURLY & OVERTIME		<u>13,569</u>		<u>32,617</u>
	TOTAL SALARIES & WAGES	<u>1.6000</u>	<u>129,686</u>	<u>2.6000</u>	<u>214,648</u>
SUPPLIES & SERVICES					
6611.00100.5022.511.1000.0000	Teaching Supplies		6,000		8,953
6611.00100.5022.511.2320.0000	Supplies, Materials, & District Printing		4,000		4,000
6322.00100.5022.511.2320.0000	Consultants		1,000		1,000
6360.00100.5022.511.2570.0000	Registration Fees		1,000		1,500
6581.00100.5022.511.2260.0000	Local Mileage		5,000		0
6582.00100.5022.511.2320.0000	In-State Travel		1,000		500
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		0
6615.00100.5022.511.2213.0000	Supplies - Staff Development (ICP)		6,000		0
6895.00100.5022.511.2190.0000	Other Festival of Schools				0
6811.00100.5022.511.2210.0000	Membership/Dues - Professional		1,000		1,000
6895.00100.5022.511.2190.0000	College & Career Readiness				43,778
6896.00100.5022.511.2213.0000	Room Rental - Improv. of Instruc.		1,000		1,000
	TOTAL SUPPLIES & SERVICES		<u>34,500</u>		<u>69,731</u>
	TOTAL DESEG/OCR BENEFITS		<u>35,522</u>		<u>22,176</u>
	TOTAL DESEG/OCR	<u>1.6000</u>	<u>199,708</u>	<u>2.6000</u>	<u>306,555</u>
INDIRECT FUNDS					
6111.57000.5022.100.2322.0000	Assistant Superintendent	0.0000	0	0.2000	23,200
6111.57000.5022.100.2322.0000	Executive Team Stipend		0		800
6153.57000.5022.100.2322.0000	Executive Assistant	0.0000	0	0.2000	11,075
	TOTAL INDIRECT FUNDS	<u>0.0000</u>	<u>0</u>	<u>0.4000</u>	<u>35,075</u>
	GRAND TOTAL	<u>0.0000</u>	<u>0</u>	<u>4.0000</u>	<u>641,727</u>

AFRICAN-AMERICAN STUDIES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMI LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6111.00100.5060.511.2290.0000	Director	1.0000	97,865	1.0000	90,708
6113.00100.5060.511.1001.0000	Teacher	1.4000	60,969	0.0000	0
6113.00100.5060.511.1001.0000	Teacher Intercultural Proficiency	0.0000	0	3.0000	130,647
6113.00100.5060.511.2121.7573	Counselor	0.6000	26,129	0.0000	0
6113.00100.5060.511.2212.0000	Project Specialist	1.0000	43,549	0.0000	0
6153.00100.5060.511.1007.0000	Tutor/Advisor	0.5000	10,192	1.0000	20,384
6153.00100.5060.511.2120.0000	Behavior Specialist	1.0000	41,797	2.0000	83,594
6153.00100.5060.511.2120.0000	Academic Specialist	10.7500	293,158	10.7500	293,158
6153.00100.5060.511.2120.0000	Mentor Program Specialist	1.0000	37,249	1.0000	37,249
6153.00100.5060.511.2120.0000	Student/Family Mentor Specialist	0.7500	19,920	1.0000	26,560
6153.00100.5060.511.2213.0000	Staff Dev & Multicultural Curr Integration	1.0000	43,869	1.0000	43,869
6153.00100.5060.511.2290.0000	Staff Assistant II	0.5000	18,879	1.0000	37,758
	TOTAL CONTRACT SALARIES	19.5000	693,576	21.7500	763,927
	HOURLY & OVERTIME				
6153.00100.5060.513.2721.0000	Student Field Trips: Bus Driver		250		0
6122.00100.5060.511.2212.0000	Added Duty - Certified		250		0
6161.00100.5060.511.1007.0000	Special Services (Gray Area Students)		10,000		34,231
6161.00100.5060.511.2290.0000	Clerical - Hourly		250		0
6172.00100.5060.511.2290.0000	Overtime - Classified		250		7,000
	TOTAL HOURLY & OVERTIME		11,000		41,231
	TOTAL SALARIES & WAGES	19.5000	704,576	21.7500	805,158

AFRICAN-AMERICAN STUDIES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	SUPPLIES & SERVICES				
6322.00100.5060.511.2213.0000	Consultants/Individuals		7,000		7,000
6442.00100.5060.511.2213.0000	Rental of Equipment		120		120
6895.00100.5060.511.2290.0000	Misc Expenditures		1,700		1,200
6581.00100.5060.511.2290.0000	Local Travel		15,000		13,000
6582.00100.5060.511.2570.0000	In-State Travel		2,000		2,000
6583.00100.5060.511.2570.0000	Out-of-State Travel		6,000		5,000
6360.00100.5060.511.2213.0000	Registration Fees		4,000		3,500
6360.00100.5060.511.2570.0000	Registration Fees		2,000		2,000
6611.00100.5060.511.1000.0000	Go to High School, Go to College Supplies		100		400
6611.00100.5060.511.2290.0000	Supplies, Materials, and District Pringing		8,000		7,500
6626.00100.5060.513.2730.0000	Student Field Trips: Gasoline		2,000		2,000
6644.00100.5060.511.2290.0000	Subscriptions		500		500
6813.00100.5060.511.2190.0000	Student Admissions		750		750
6811.00100.5060.511.2290.0000	Membership / Dues		750		750
6896.00100.5060.511.2213.0000	African-American Student Leadership Conf.		8,000		7,000
6896.00100.5060.511.2213.0000	Room Rental		2,000		2,500
	TOTAL SUPPLIES & SERVICES		<u>59,920</u>		<u>55,220</u>
	TOTAL DESEG/OCR BENEFITS		<u>187,145</u>		<u>219,358</u>
	GRAND TOTAL	<u>23.0000</u>	<u>951,641</u>	<u>21.7500</u>	<u>1,079,736</u>

EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5076.221.2210.0000	Executive Director	0.5000	59,355	0.5000	59,355
6111.00100.5076.221.2210.0000	Assistant Director	3.8675	331,634	3.8675	331,634
6111.00100.5076.221.2210.0000	Program Specialist	0.6000	43,983	0.0000	
6151.00100.5076.221.2190.0000	Ombudsperson	1.0000	87,409	0.8000	87,409
6113.00100.5076.204.1001.0000	Teachers, Central - Homebound	6.7000	IN SITE BUDGET	6.7000	IN SITE BUDGET
6113.00100.5076.210.1001.0000	Preschool Moderate Delay Teacher	1.0000	43,549	0.0000	
6113.00100.5076.213.1001.0000	Preschool Language Delay Teacher	1.0000	43,549	1.0000	43,549
6113.00100.xxxx.213.1001.3101	Project ABLE Teachers	7.0000	304,843	0.0000	
6153.00100.5076.213.1003.3101	Project ABLE Teacher Assistants	7.0000	137,928	1.7500	34,482
6153.00100.5076.213.1003.0000	Instructional Specialist	0.8750	18,460	0.0000	0
6113.00100.5076.221.1002.0000	Resource Teacher	0.0000	0	0.0000	0
6113.00100.5076.221.1002.4000	Resource Teacher - Community Transition	2.1000	91,453	1.8000	78,388
6117.00100.5076.221.1001.0000	Teacher Pool - Exceptional Education	5.5500	241,697	0.0000	
6153.00100.5076.221.1003.0000	Exceptional Ed. Teacher Assistant	0.8750	16,226	0.0000	
6113.00100.xxxx.221.1006.0000	Department Chairs	4.5000	IN SITE BUDGET	4.5000	IN SITE BUDGET
6153.00100.5076.221.1001.0000	Diagnostician	0.0000	0	6.0000	261,294
6153.00100.5076.221.2113.0000	Community Relations Assistant	1.0000	32,949	0.0000	
6113.00100.5076.221.2190.0000	Teacher - 6/5th	0.2000	12,257	0.0000	
6152.00100.5076.221.2210.0000	Program Coordinator	1.0000	55,825	0.0000	
6153.00100.5076.221.2210.0000	Vocational Evaluator	2.0000	119,650	2.0000	119,650
6153.00100.5076.221.2210.7566	Transition Coordinator	1.0000	64,385	1.0000	64,385
6152.00100.5076.221.2210.0000	Administrative Assistant	0.0000	0	0.0000	0
6113.00100.5076.221.2213.0000	Professional Development Specialist	1.0000	63,505	0.0000	
6153.00100.5076.221.2290.0000	Database Project Specialist	0.5000	26,539	0.5000	26,539
6153.00100.5076.221.2210.0000	Staff Assistant	0.0000	0	0.0000	0
6153.00100.5076.221.2290.0000	Staff Assistant - Transition	1.0000	17,819	1.0000	17,819
6152.00100.5076.221.2510.0000	Program Budget Technician	1.0000	36,644	1.0000	36,644
6152.00100.5076.221.2210.0000	Executive Assistant	1.0000	47,084	0.0000	
6153.00100.5076.221.2210.0000	Administrative Assistant	1.8125	74,601	2.8125	74,599
6153.00100.5076.221.2200.0000	Staff Assistant - Dept.	0.8200	21,385	0.5000	21,385
6153.00100.5076.221.2550.0000	Research Project Manager - Lead	1.0000	43,628	0.0000	
6153.00100.xxxx.2xx.1003.0000	Instructional Aides	199.3213	IN SITE BUDGET	220.1139	IN SITE BUDGET
6113.00100.xxxx.2xx.100x.0000	Teachers, handicapped	307.1000	IN SITE BUDGET	368.1000	IN SITE BUDGET
6153.00100.xxxx.2xx.xxxx.0000	Clerical	7.2500	IN SITE BUDGET	7.2500	IN SITE BUDGET
	TOTAL CONTRACT SALARIES	44.7000	2,036,357	24.5300	1,257,132

EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	HOURLY & OVERTIME				
6181.00100.5076.221.1003.0000	Instructional Aide Substitutes		71,751		71,751
6161.00100.5076.221.2200.0000	Extra-Duty - Classified Hourly		0		0
6121.00100.5076.221.1001.0000	Summer School - Certified Hourly		24,069		24,069
6124.00100.5076.221.2213.0000	Summer School - Certified Inservices/Workshops		2,000		2,000
6161.00100.5076.221.2410.0000	Summer School - Classified Hourly		7,124		7,124
6164.00100.5076.221.2570.0000	Summer School - Classified Inservices/Workshops		0		0
6121.00100.5076.221.2410.0000	Summer School - Administrative Hourly		0		0
6181.00100.5076.221.2210.0000	Clerical Substitutes		0		0
6161.00100.5076.221.2210.0000	Clerical Temp/Hourly		0		0
6172.00100.5076.221.2210.0000	Overtime - Classified		0		0
6125.00100.5076.221.1006.7566	Department Chair Stipends		23,243		23,243
6141.00100.5076.221.1001.0000	Substitute Teachers (Incentive Pay)		0		0
6141.00100.5076.221.1001.0000	Substitute Teachers		120,039		120,039
	TOTAL HOURLY & OVERTIME		248,226		248,226
	TOTAL SALARIES & WAGES	44.7000	2,284,583	24.5300	1,505,358
	SUPPLIES & SERVICES				
6611.00100.5076.221.2210.0000	Supplies		15,903		15,903
6321.00100.5033.221.1000.0000	Contingency Contractual Services		0		0
6322.00100.5076.202.2190.0000	Consultants - ED		9,500		9,500
6322.00100.5076.213.2150.0000	Consultants - Speech		609,500		
6330.00100.5076.203.2190.0000	Purchased Services - HI		0		0
6334.00100.5076.213.2150.0000	Contractual Services - Audiologists		222,606		222,606
6430.00100.5076.203.2640.0000	Maintenance Contractual Services - HI		4,865		4,865
6430.00100.5076.203.2640.0000	Maintenance Repairs - HI		2,500		2,500
6430.00100.5076.212.2640.0000	Maintenance Repairs - PSLD		0		0
6563.00100.5076.202.1000.0000	Day Treatment Tuition - ED		136,184		136,184
6581.00100.5076.204.1000.0000	Local Mileage - OHI (Homebound)		1,000		
6581.00100.5076.205.1000.0000	Local Mileage - SLD		1,000		
6611.00100.5076.201.1000.0000	Teaching Supplies - Autism		1,307		1,307
6611.00100.5076.202.1000.0000	Teaching Supplies - ED		0		0
6611.00100.5076.203.1000.0000	Teaching Supplies - HI		440		440
6611.00100.5076.204.1000.0000	Teaching Supplies - OHI (Homebound)		320		320
6611.00100.5076.204.2290.0000	Office Supplies - OHI (Homebound)		400		400

EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	SUPPLIES & SERVICES (continued)				
6611.00100.5076.205.1000.0000	Teaching Supplies - SLD		0		0
6611.00100.5076.209.1000.0000	Teaching Supplies - OI		1,462		1,462
6611.00100.5076.212.1000.0000	Teaching Supplies - PSLD		672		672
6611.00100.5076.221.1000.0000	Teaching Supplies - A Plus		0		0
6311.00100.5076.100.2510.0000	Medicaid Reimb. - MIPS Direct Service Claims		0		0
6322.00100.5076.221.2190.0000	Consultants - Cross Categorical		0		0
6330.00100.5076.213.2150.0000	Purchased Services - Speech		10,000		10,000
6330.00100.5076.215.2190.0000	Contractual Services - VI		5,000		5,000
6321.00100.5076.221.2190.7565	Contractual Services Physical Therapists				286,189
6330.00100.5076.221.2190.0000	Purchased Services - Cross Categorical		0		0
6430.00100.5076.213.2640.0000	Maintenance Repairs - Speech		800		800
6430.00100.5076.215.2640.0000	Maintenance Contractual Services - VI		730		730
6430.00100.5076.215.2640.0000	Maintenance Repairs - VI		1,000		1,000
6430.00100.5076.221.2640.0000	Maintenance Contractual Services - Cross Cat.		0		0
6519.00100.5076.420.2790.0000	Student Bus Passes		33,000		33,000
6531.00100.5076.221.2610.0000	Telephone		9,416		9,416
6550.00100.5076.221.2540.0000	Printing		10,000		10,000
6581.00100.5076.221.2260.0000	Local Mileage - Job Development		1,000		1,000
6581.00100.5076.221.2130.7570	Local Mileage - Nurses		100		100
6581.00100.5076.221.2260.0000	Local Mileage - Vocational		1,500		1,500
6581.00100.5076.221.2210.0000	Local Mileage - Instruct. Support Services		250		250
6581.00100.5076.221.2210.0000	Local Mileage - Clerical		182		182
6581.00100.5076.221.2210.7566	Local Mileage - Administration		1,000		1,000
6581.00100.5076.240.2210.0000	Local Mileage - Gifted		0		0
6360.00100.5076.221.2213.0000	Registration - Instruction		1,200		1,200
6360.00100.5076.221.2570.0000	Registration - Administration		0		0
6611.00100.5076.221.1000.0000	Teaching Supplies - Vocational		0		0
6611.00100.5076.221.1000.0000	Teaching Supplies - Cross Categorical		0		0
6611.00100.5076.221.2130.0000	Health Supplies		0		0
6611.00100.5076.221.2210.0000	Office Supplies - Vocational		800		800
6611.00100.5076.221.2620.0000	Custodial Supplies		0		0
6611.00100.5076.221.2290.0000	Supplies, Materials, and District Printing		12,649		12,649
6611.00100.5076.221.1000.0000	Teaching Supplies		0		0
6643.00100.5076.221.2210.0000	Lang. Trans. Software & Annual Maint. Agr.			Capital	
6644.00100.5076.221.2290.0000	Subscriptions		2,000		2,000
6811.00100.5076.221.2290.0000	Memberships/Dues		0		0
	TOTAL SUPPLIES & SERVICES		1,482,986		772,975
	M & O TOTAL	44.7000	3,767,569	24.5300	2,278,333

EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

6111.57000.5076.221.2210.0000	<u>INDIRECT</u>				
	Executive Director	<u>0.5000</u>	<u>47,977</u>	<u>0.5000</u>	<u>47,977</u>
	TOTAL INDIRECT	<u>0.5000</u>	<u>47,977</u>	<u>0.5000</u>	<u>47,977</u>
	GRAND TOTAL	<u>45.2000</u>	<u>3,815,546</u>	<u>25.0300</u>	<u> </u>

EXCEPTIONAL EDUCATION SERVICE CENTERS
EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11</u>	<u>FY 010-11</u>	<u>FY 11-12</u>	<u>FY 11-12</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
	CONTRACT SALARIES				
6113.00100.5076.203.1001.0000	Hearing Impairment Teacher	7.3000	317,908	5.1000	222,100
6153.00100.5076.203.1003.0000	Educational Interpreter	3.6250	133,161	8.7500	133,158
6153.00100.5076.203.1003.0000	Provisional Educational Interpreter	1.7500	45,337	0.0000	0
6153.00100.5076.203.1003.0305	Educational Interpreter	0.7500	19,624	0.0000	0
6113.00100.5076.205.1002.0000	Resource Teacher	1.0000	43,549	0.0000	
6153.00100.5076.205.1003.0000	Ex Ed Teacher Assistant			0.7500	12,912
6113.00100.5076.209.1001.0000	Teacher - OI	3.4000	148,067	3.8000	165,486
6113.00100.5076.210.1001.0000	Teacher	0.0000	0	0.0000	0
6113.00100.5076.211.1001.0000	Teacher	1.0000	43,549	1.0000	43,549
6153.00100.5076.205.1003.0000	Instructional Specialist - General Subject	0.0000	0	0.9375	17,306
6113.00100.5076.213.2151.7563	Speech Clinicians	50.5600	2,512,124	43.2800	2,512,101
6113.00100.5076.215.1001.0000	Visual Impairment Teacher	5.6000	243,874	5.6000	243,874
6113.00100.5076.221.1001.0000	Itinerant Teacher	1.0000	43,549	2.0000	87,098
6153.00100.5076.221.2111.7569	Social Workers	15.4800	743,288	18.2400	743,280
6113.00100.5076.221.2121.7573	Counselor	0.5000	21,775	0.0000	
6113.00100.5076.221.2141.7562	Psychologists	39.9300	2,111,219	37.3900	2,111,226
6113.00100.5076.221.2141.7562	Psychologists Stipends \$6000.00				232,320
6153.00100.5076.221.2142.7567	Psychology Interns	2.0000	51,222	2.0000	51,222
6113.00100.5076.221.2190.0000	Teacher	1.2000	52,259	1.4500	63,146
6153.00100.5076.221.2160.7564	Occupational Therapists	7.2000	340,459	6.7200	340,462
6153.00100.5076.221.2160.7565	Physical Therapists	3.0800	152,414	3.2000	152,413
6153.00100.5076.221.2200.0000	Administrative Assistant	0.0000	0	0.0000	0
6153.00100.5076.221.2200.0000	Staff Assistant - Dept	2.0000	48,818	1.0000	48,818
6111.00100.5076.221.2210.0000	Program Coordinator (Exempt)	1.0000	77,715	1.0000	77,715
6153.00100.5076.221.2210.0000	Exceptional Ed Compliance Technician - Lead	1.0000	38,544	1.0000	38,544
6153.00100.5076.221.2210.0000	Execeptional Ed Compliance Technician	7.2500	216,833	7.2500	216,833
6153.00100.5076.221.2210.0000	Administrative Assistant	2.3750	92,167	2.3750	92,167
6153.00100.5076..221.2610.0000	Custodian	0.5000	11,714	0.5000	11,714
	TOTAL CONTRACT SALARIES	159.5000	7,509,169	153.3425	7,617,444

EXCEPTIONAL EDUCATION SERVICE CENTERS
EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

BUDGET CODE	M & O	FY 010-11 FTE	FY 010-11 Amount	FY 11-12 FTE	FY 11-12 Amount
	HOURLY & OVERTIME				
6125.00100.5076.203.2190.7574	Interpreter Supervisor Stipend (1)		3,431		0
6123.00100.5076.203.2213.7574	Added Duty - Certified		2,600		2,600
6161.00100.5076.221.2200.0000	Temporary - Classified		2,500		2,500
6163.00100.5076.202.1003.0000	Instructional Aide Planning Days - ED		98		98
6163.00100.5076.204.1003.0000	Instructional Aide Planning Days - OHI		160		160
6163.00100.5076.213.1003.0000	Instructional Aide Planning Days - Speech		757		757
6171.00100.5076.221.2200.0000	Out-of-Class - Classified		500		500
6181.00100.5076.221.2200.0000	Substitutes - Classified		2,400		2,400
	TOTAL HOURLY & OVERTIME		12,446		9,015
	TOTAL SALARIES & WAGES	159.5000	7,521,615	153.3425	7,626,459
	SUPPLIES & SERVICES				
6611.00100.5076.202.1000.0000	Teaching Supplies - ED		0		0
6581.00100.5076.202.2150.0000	Mileage - ED		500		500
6581.00100.5076.203.1000.0000	Mileage - HI Teachers		1,950		1,950
6581.00100.5076.203.1000.7574	Mileage - Interpreters		200		200
6611.00100.5076.203.1000.0000	Teaching Supplies - HI		1,000		1,440
6581.00100.5076.204.1000.0000	Mileage - OHI		200		1,200
6581.00100.5076.205.1000.0000	Mileage - SLD		530		1,530
6611.00100.5076.205.1000.0000	Teaching Supplies - SLD		0		0
6611.00100.5076.206.1000.0000	Teaching Supplies - MIMR/MOMR/SMR		0		0
6581.00100.5076.207.1000.7572	Mileage - COTA		0		0
6581.00100.5076.209.1000.0000	Mileage - OI Teachers		1,266		1,266
6611.00100.5076.209.1000.0000	Teaching Supplies - OI		0		0
6611.00100.5076.209.1000.7564	Teaching Supplies - OT		1,635		1,635
6611.00100.5076.209.1000.7565	Teaching Supplies - PT		1,485		1,485
6581.00100.5076.212.1000.0000	Mileage - PSLD		148		148
6581.00100.5076.213.1000.0000	Mileage - Speech Aide		0		0
6321.00100.5076.213.2151.7563	Contractual Services - Speech Clinicians		801,415		4,233,616
6611.00100.5076.213.1000.7563	Teaching Supplies - Speech		0		0
6581.00100.5076.213.2150.7563	Mileage - Speech Clinicians		20,600		20,600
6581.00100.5076.215.1000.0000	Mileage - VI Teachers		825		825
6611.00100.5076.215.1000.0000	Teaching Supplies - VI		2,450		2,450
6581.00100.5076.221.2110.7569	Mileage - Social Workers		7,720		7,720
6581.00100.5076.221.2120.7573	Mileage - Counselor		270		270
6321.00100.5076.221.2131.7570	Contractual Services RN				80,000
6321.00100.5076.221.2131.7570	Contractual Services LPN				125,000
6581.00100.5076.221.2140.7562	Mileage - Psychologists		9,230		9,230
6321.00100.5076.221.2190.7564	Contractual Services - Occupational Therapists		99,840		1,101,827

EXCEPTIONAL EDUCATION SERVICE CENTERS
EXCEPTIONAL EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

BUDGET CODE	M & O (continued)	FY 010-11 FTE	FY 010-11 Amount	FY 11-12 FTE	FY 11-12 Amount
	SUPPLIES & SERVICES (continued)				
6581.00100.5076.221.2140.7567	Mileage - Psychologist Interns		1,140		1,140
6581.00100.5076.221.2190.7561	Mileage - Diagnosticians		1,500		1,500
6581.00100.5076.221.2160.7564	Mileage - Occupational Therapists		3,375		3,375
6581.00100.5076.221.2160.7565	Mileage - Physical Therapists		1,580		1,580
6581.00100.5076.221.2190.7566	Mileage - Prog. Spec./Orientation Spec.		0		0
6581.00100.5076.221.2210.7568	Mileage - Director		570		570
6581.00100.5076.221.2210.7566	Mileage - Curriculum Specialist		0		0
6611.00100.5076.221.2200.0000	Supplies & Materials		25,360		25,360
6644.00100.5076.221.2200.0000	Subscriptions		0		0
6611.00100.5076.221.2610.0000	Custodial Supplies		0		0
	TOTAL SUPPLIES & SERVICES		984,789		5,626,417
	TOTAL M & O	159.5000	8,506,404	153.3425	13,252,876
	DESEG/OCR				
	CONTRACT SALARIES				
6113.00100.5076.512.2190.0000	Multicultural Team Teachers	0.0000	0	2.0000	87,098
6153.00100.5076.512.2320.0000	Translator/Interpreter	9.9200	524,500	1.0000	15,044
6113.00100.5076.512.2160.7565	Physical Therapist	0.7200	35,629	0.8000	39,588
6113.00100.5076.512.2213.0000	Professional Development Specialist	1.8000	85,115	0.5000	21,775
6151.00100.5076.512.2190.0000	Ombudsperson	0.0000	0	0.2000	15,263
6153.00100.5076.512.2160.7564	Occupational Therapist			2.8800	136,184
6153.00100.5076.512.2210.0000	Exceptional Ed. Compliance Technician	2.2500	73,661	2.2500	73,661
6113.00100.5076.512.2141.7562	Psychologists			9.3500	494,363
6113.00100.5076.512.2141.7562	Psychologists Stipend \$6000			0.0000	58,080
6153.00100.5076.512.2200.0000	Administrative Assistant	0.6250	23,384	0.6250	23,384
6153.00100.5076.512.2111.7569	Social Worker	4.3200	207,429	4.5600	218,953
6113.00100.5076.512.2151.7563	Speech Clinician	12.5400	622,812	10.8200	537,386
	TOTAL CONTRACT SALARIES	32.1750	1,572,530	34.9850	1,720,779
	SUPPLIES & SERVICES				
6321.00100.5076.512.2160.7564	Contractual Services OT		0		275,457
	TOTAL DESEG/OCR	32.1750	1,572,530	34.9850	1,996,236
	GRAND TOTAL	191.6750	10,078,934	188.3275	15,249,112

GIFTED AND TALENTED EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6113.00100.xxxx.240.1001.xxxx	Teachers - Self Contained	32.8000	IN SITE BUDGET	28.7200	IN SITE BUDGET
6113.00100.xxxx.240.1002.xxxx	Teachers - Itinerant	13.0000	IN SITE BUDGET	13.0000	IN SITE BUDGET
6113.00100.5064.240.2211.0000	Program Coordinator - GATE/AP	1.0000	52,458	0.4000	52,158
6153.00100.5064.240.2200.0000	Administrative Assistant	0.5750	24,961	0.2000	24,961
6153.00100.5064.240.2200.0000	Office Supervisor	0.0000	0	0.0000	0
	TOTAL CONTRACT SALARIES	<u>1.5750</u>	<u>77,119</u>	<u>0.6000</u>	<u>77,119</u>
	HOURLY & OVERTIME				
6141.00100.5064.240.1001.0000	Substitute Teachers		15,840		6,336
6141.00100.5064.240.1001.0000	Substitute Teachers (Incentive Pay)		520		208
	TOTAL HOURLY & OVERTIME		<u>16,360</u>		<u>6,544</u>
	TOTAL SALARIES & WAGES	<u>1.5750</u>	<u>93,479</u>	<u>0.6000</u>	<u>83,663</u>
	SUPPLIES & SERVICES				
6581.00100.5064.240.2200.0000	Local Travel		3,501		1,400
6611.00100.5064.240.1000.0000	Teaching Supplies		4,315		1,726
6611.00100.5064.240.2200.0000	Office Supplies		1,990		796
	TOTAL SUPPLIES & SERVICES		<u>9,806</u>		<u>3,922</u>
	TOTAL M&O BENEFITS				<u>22,289</u>
	TOTAL M & O	<u>0.5750</u>	<u>23,291</u>	<u>0.6000</u>	<u>109,874</u>
	DESEG/OCR				
	CONTRACT SALARIES				
6113.00100.5064.516.1002.0000	Teachers	1.8000	78,388	64.9000	IN SITE BUDGET
6113.00100.xxxx.516.1002.0000	Teachers	35.6000	IN SITE BUDGET		IN SITE BUDGET
6113.00100.5064.516.2121.0000	Counselor			1.0000	43,549
6113.00100.5064.516.2211.0000	Program Coordinator -Gate/Advanced Placement			0.6000	25,432
6141.00100.5064.516.1001.0000	Substitute Teachers			0.0000	19,592
6153.00100.5064.513.2721.0000	Student Field Trips: Bus Driver	0.0000	2,000	0.0000	0
6153.00100.5064.516.2200.0000	Administrative Assistant	0.3750	16,279	0.8000	33,909
	TOTAL CONTRACT SALARIES	<u>2.1750</u>	<u>96,667</u>	<u>67.3000</u>	<u>122,482</u>

GIFTED AND TALENTED EDUCATION DEPARTMENT
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR (continued)</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	HOURLY & OVERTIME				
6121.00100.5064.516.1001.0000	Site Programs/Summer School		5,096		5,096
6121.00100.5064.516.2212.0000	Cert. Curriculum Development		500		500
6121.00100.5064.516.2411.0000	Admin Extra Duty		4,000		4,000
6141.00100.5064.516.1001.0000	Substitute Teachers				19,592
6122.00100.5064.516.1001.0000	Hourly Duty/Supervision - \$10		300		4,300
6122.00100.5064.516.1007.0000	Instruction Other (Tutor)		2,000		6,000
6122.00100.5064.516.2120.0000	Hourly Duty - \$10		2,200		2,200
	TOTAL HOURLY & OVERTIME		14,096		41,688
	TOTAL SALARIES & WAGES	1.8750	110,763	67.3000	164,170
	SUPPLIES & SERVICES				
6322.00100.5064.516.2213.0000	Consultants		4,000		4,000
6611.00100.5064.516.2200.0000	Support Supplies		4,000		22,000
6581.00100.5064.516.2290.0000	Local Travel				6,100
6611.00100.5064.516.2320.0000	Supplies, Materials and District Printing				20,000
6583.00100.5064.516.2570.0000	Out of State Travel				5,000
6611.00100.5064.516.1000.0000	Teaching Supplies				10,589
6611.00100.5064.516.2200.0000	Office Supplies		6,000		7,194
6626.00100.5064.513.2730.0000	Student Field Trips: Gasoline		2,000		2,000
6811.00100.5064.516.2200.0000	Memberships/Dues		261		261
6813.00100.5064.516.2190.0000	Student Admissions		4,000		4,000
	TOTAL SUPPLIES & SERVICES		20,261		81,144
	TOTAL DESEG/OCR BENEFITS		29,316		38,933
	TOTAL DESEG/OCR	1.8750	160,340	67.3000	284,247
	GRAND TOTAL	2.4500	287,546	67.9000	394,121

HEALTH SERVICES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5077.100.2130.0000	Director	1.0000	108,468	1.0000	108,468
6153.00100.5077.221.2131.0000	Program Coordinator			1.0000	62,000
6153.00100.5077.100.2130.0000	Administrative Assistant	1.0000	46,040	1.0000	46,040
6153.00100.5077.100.2132.0000	Staff Assistant	1.0000	23,991	1.0000	25,891
6153.00100.xxxx.100.2131.7570	Nurse	41.0750	IN SITE BUDGET	42.6750	IN SITE BUDGET
6153.00100.xxxx.100.2132.7576	Health Aides	79.1975	IN SITE BUDGET	85.7800	IN SITE BUDGET
6153.00100.5077.100.2131.7570	Nurse	0.5000	21,775	0.5000	21,775
6153.00100.5077.100.2133.7570	Hygienist	2.0000	100,400	2.0000	100,400
6153.00100.5077.410.2720.0000	Dental Worker (Van Driver)	0.7500	13,538	0.7500	13,538
	TOTAL CONTRACT SALARIES	6.2500	314,212	7.2500	378,112
	HOURLY & OVERTIME				
6161.00100.5077.100.2131.7570	Temporary - Nurses		2,000		2,000
6181.00100.5077.100.2131.7570	Substitute - Nurses		10,000		10,000
6181.00100.5077.100.2132.7576	Substitute - Health Clerks		9,000		9,000
	TOTAL HOURLY & OVERTIME		21,000		21,000
	TOTAL SALARIES & WAGES	6.2500	335,212	7.2500	399,112
	SUPPLIES & SERVICES				
6430.00100.5077.100.2130.0000	Purchased Services		3,500		3,500
6442.00100.5077.100.2130.0000	Rentals		175		175
6581.00100.5077.100.2130.0000	Local Travel - Director		1,200		1,200
6360.00100.5077.100.2570.0000	Registration Fees		600		600
6611.00100.5077.100.2130.0000	Office Supplies		2,000		2,000
6611.00100.5077.100.2130.7570	Health Supplies		731		731
6611.00100.5077.100.2610.0000	Custodial Supplies		700		700
6581.00100.5077.100.2130.0000	Local Travel - Nurses		5,000		5,000
6430.00100.5077.100.2640.0000	Maintenance Contracts		6,000		6,000
	TOTAL SUPPLIES & SERVICES		19,906		19,906
	TOTAL M & O	5.5000	355,118	7.2500	419,018

HEALTH SERVICES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(CONTINUED)

	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
DESEG/OCR				
CONTRACT SALARIES				
6161.00100.5077.511.2131.7570 Temporary/Hourly	0.0000	11,982	0.0000	11,982
6153.00100.xxxx.511.2131.7570 Nurse	0.0000	IN SITE BUDGET	0.0000	IN SITE BUDGET
6153.00100.xxxx.511.2132.7576 Health Aides	0.0000	IN SITE BUDGET	0.0000	IN SITE BUDGET
TOTAL DESEG/OCR	<u>0.0000</u>	<u>11,982</u>	<u>0.0000</u>	<u>11,982</u>
GRAND TOTAL	<u>6.2500</u>	<u>367,100</u>	<u>7.2500</u>	<u>431,000</u>

LANGUAGE ACQUISITION
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ADOPTED BUDGET FY 11-12

BUDGET CODE	M & O	FY 010-11 FTE	FY 010-11 Amount	FY 11-12 FTE	FY 11-12 Amount
6153.00100.5028.100.2190.0000	CONTRACT SALARIES				
	Interpreter/Translator	1.0000	39,943	0.0000	
6153.00100.5028.260.2260.0000	Testing Technician - Language	1.0000	21,180	0.0000	
	TOTAL CONTRACT SALARIES	2.0000	61,123	0.0000	0
	TOTAL SALARIES & WAGES	2.0000	61,123	0.0000	0
	SUPPLIES & SERVICES				
6614.00100.5028.100.2260.0000	Testing Supplies - English Proficiency		5,000		0
	TOTAL SUPPLIES & SERVICES		5,000		0
	TOTAL M&O BENEFITS		16,112		0
	TOTAL M & O	2.0000	82,235	0.0000	0
	DESEG/OCR				
	CONTRACT SALARIES				
6152.00100.5028.514.2260.0000	Program Coordinator - Language Acquisition	1.0000	77,180	1.0000	77,180
6113.00100.5028.511.1001.0000	Teachers			3.0000	130,647
6153.00100.5028.514.2190.0000	Meaningful Access Coordinator	1.0000	49,465	1.0000	49,575
6153.00100.5028.514.2260.0000	Administrative Secretary, Senior	1.0000	52,471	1.0000	52,471
6153.00100.5028.511.2190.0000	Interpreter/Translator Trainer	1.0000	41,844	1.0000	41,844
6153.00100.5028.514.2260.0000	Testing Technician - Language	2.0000	42,442	3.0000	63,663
6153.00100.5028.514.2260.0000	Language Assessment Coordinator	3.0000	112,167	3.0000	107,532
6153.00100.5028.514.2260.0000	Data Tech - Bil. Lang. Assess. Program	2.0000	48,858	2.0000	48,858
6153.00100.5028.514.2320.0000	Interpreter/Translator	1.0000	39,943	2.0000	79,886
6153.00100.5028.515.2260.0000	Administrative Assistant	0.5000	19,304	0.5000	19,304
	TOTAL CONTRACT SALARIES	12.5000	483,674	17.5000	670,960
	HOURLY & OVERTIME				
6153.00100.5028.514.1003.0000	Bilingual Instructional Aides		713,948		596,948
6161.00100.5028.511.2190.0000	Basic Translation & Interpretation Support		50,000		0
	TOTAL HOURLY & OVERTIME		763,948		596,948
	TOTAL SALARIES & WAGES	12.5000	1,247,622	17.5000	1,267,908
	SUPPLIES & SERVICES				
6330.00100.5028.511.2320.0000	Translation Services		22,400		
6581.00100.50228.511.2290.0000	Mileage				1,500
6611.00100.5028.511.1000.0000	Supplies				2,500
6611.00100.5028.514.2260.0000	Supplies - English Proficiency Assessment		5,000		0
	TOTAL SUPPLIES & SERVICES		27,400		4,000
	TOTAL DESEG/OCR BENEFITS		328,871		327,161
	TOTAL DESEG/OCR		1,603,893		1,599,069
	GRAND TOTAL	14.5000	1,686,128	17.5000	1,599,069

NATIVE AMERICAN STUDIES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M&O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6153.00100.5038.100.1007.0000	Tutor/Advisor	2.6250	86,767	2.6250	86,767
6153.00100.5038.100.1007.0000	Instructional Specialist - General Subject	0.0000	0	0.0000	0
6153.00100.5038.100.2190.0000	Program Budget Technician	0.0000	0	0.0000	0 *
	TOTAL CONTRACT SALARIES	<u>2.6250</u>	<u>86,767</u>	<u>2.6250</u>	<u>86,767</u>
	TOTAL M&O BENEFITS		<u>22,872</u>		<u>23,819</u>
	TOTAL M&O	<u>2.6250</u>	<u>109,639</u>	<u>2.6250</u>	<u>110,586</u>
	<u>DESEG/OCR</u>				
	CONTRACT SALARIES				
6111.00100.5038.511.2290.0000	Director	1.0000	97,245	1.0000	80,775
6153.00100.5038.511.2290.0000	Staff Assistant				
6153.00100.5038.511.2290.0000	Administrative Secretary			1.0000	36,018
6153.00100.5038.511.1007.0000	Prevention/Intervention Specialist	1.2500	45,868	1.2500	49,771
6153.00100.5038.511.1007.0000	Tutor/Advisor	0.8750	23,708	2.6250	63,674
	TOTAL CONTRACT SALARIES	<u>3.1250</u>	<u>166,821</u>	<u>5.8750</u>	<u>230,238</u>
	HOURLY & OVERTIME				
6161.00100.5038.511.1007.0000	Temp/Hrly - Tutor/Advisor		<u>13,202</u>		<u>22,338</u>
	TOTAL HOURLY & OVERTIME		<u>13,202</u>		<u>22,338</u>
	TOTAL SALARIES & WAGES	<u>3.1250</u>	<u>180,023</u>	<u>5.8750</u>	<u>252,576</u>
	TOTAL DESEG/OCR BENEFITS		<u>47,454</u>		<u>62,765</u>
	TOTAL DESEG/OCR	<u>3.1250</u>	<u>227,477</u>	<u>5.8750</u>	<u>315,341</u>
	GRAND TOTAL	<u>6.2500</u>	<u>337,116</u>	<u>11.7500</u>	<u>425,927</u>

* FTE transferred to Finance (5011)

SCHOOL COMMUNITY SERVICES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M&O</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5035.100.2320.0000	Director	0.5000	54,161	0.0000	0
6153.00100.5035.100.2320.0000	Administrative Assistant	0.5000	18,009	0.0000	0
6153.00100.5035.100.2320.0000	Office Supervisor	0.5000	19,043	0.0000	0
6153.00100.5035.100.2320.0000	Administrative Secretary - Associate	0.5000	14,522	0.0000	0
6153.00100.5035.100.2320.0000	Staff Assistant	1.0000	20,597	0.0000	0
	TOTAL CONTRACT SALARIES	<u>3.0000</u>	<u>126,332</u>	<u>0.0000</u>	<u>0</u>
	HOURLY & OVERTIME				
6161.00100.5035.100.2320.0000	Temporary/Hourly		7,668		0 *
	TOTAL HOURLY & OVERTIME		<u>7,668</u>		<u>0</u>
	TOTAL SALARIES & WAGES	<u>3.0000</u>	<u>134,000</u>	<u>0.0000</u>	<u>0</u>
	SUPPLIES & SERVICES				
6312.00100.5035.100.2320.0000	Consultants - New Enrollment System		25,000		0
6411.00100.5035.100.2620.0000	Water/Sewage		200		0
6581.00100.5035.100.2320.0000	Mileage		500		0
6611.00100.5035.100.2320.0000	Supplies & Materials		8,907		0
6519.00100.5035.410.2790.0000	Bus Passes		0		0 **
6322.00100.5035.100.2320.0000	Consultants/Individuals		7,500		0
6581.00100.5035.100.2320.0000	Local Travel		500		0
6360.00100.5035.100.2570.0000	Registration		500		0
6644.00100.5035.100.2320.0000	Subscriptions - Non-Student Use		50		0
6811.00100.5035.100.2320.0000	Memberships/Dues		1,750		0
6895.00100.5035.100.2320.0000	Other Misc. Expenditures		1,625		0
6583.00100.5035.100.2320.0000	Out-of-State Travel		1,125		0
	TOTAL SUPPLIES & SERVICES		<u>47,657</u>		<u>0</u>
	TOTAL M&O BENEFITS		<u>34,612</u>		<u>0</u>
	TOTAL M&O	<u>3.0000</u>	<u>216,269</u>	<u>0.0000</u>	<u>0</u>

SCHOOL COMMUNITY SERVICES
ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH
ACADEMIC LEADERSHIP
ADOPTED BUDGET FY 11-12
(continued)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6111.00100.5035.511.2320.0000	Director	0.5000	54,135	1.0000	87,420
6153.00100.5035.511.2320.0000	Administrative Assistant	0.5000	18,114	1.0000	36,227
6153.00100.5035.511.2320.0000	Office Supervisor	0.5000	19,147	1.0000	38,294
6153.00100.5035.511.2320.0000	Administrative Secretary - Associate	0.5000	14,522	1.0000	29,044
6153.00100.5035.511.2320.0000	Staff Assistant	1.0000	20,597	2.0000	41,194
	TOTAL CONTRACT SALARIES	3.0000	126,515	6.0000	232,179
	HOURLY & OVERTIME				
6161.00100.5035.511.2320.0000	Temporary/Hourly (Classified)		7,668		12,000 *
	TOTAL HOURLY & OVERTIME		7,668		12,000
	TOTAL SALARIES & WAGES	3.0000	134,183	6.0000	244,179
	SUPPLIES & SERVICES				
6312.00100.5035.511.2320.0000	Consultants - New Enrollment System		25,000		0
6411.00100.5035.511.2620.0000	Water/Sewage		200		0
6581.00100.5035.511.2320.0000	Mileage		500		1,000
6322.00100.5035.511.2320.0000	Consultants/Individuals		7,500		0
6581.00100.5035.511.2320.0000	Local Travel		500		1,000
6360.00100.5035.511.2570.0000	Registration		500		500
6611.00100.5035.511.2320.0000	Supplies, Materials, & District Printing		8,907		10,000
6644.00100.5035.511.2320.0000	Subscriptions: Non-Student Use		50		200
6811.00100.5035.511.2320.0000	Membership/Dues		1,750		350
6895.00100.5035.511.2320.0000	Other Misc. Expenditures		1,625		2,000
6583.00100.5035.511.2570.0000	Out-of-State Travel		1,125		1,500
	TOTAL SUPPLIES & SERVICES		47,657		16,550
	TOTAL DESEG/OCR BENEFITS		33,962		64,696
	TOTAL DESEG/OCR	3.0000	215,802	6.0000	325,425
	GRAND TOTAL	6.0000	432,071	6.0000	325,425

* Funds reduced to create 1.0 Staff Assistant

** Funds transferred to Transportation

GOVERNING BOARD
ADOPTED BUDGET SUMMARY FY 11-12

<u>MAINTENANCE & OPERATION</u>					
<u>DEPARTMENT</u>	<u>FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>
GOVERNING BOARD	4.0000	218,084	59,139	2,000	279,223
TOTALS	4.0000	218,084	59,139	2,000	279,223

GOVERNING BOARD
ADOPTED BUDGET SUMMARY FY 11-12

<u>DEPARTMENT</u>	<u>DESEG/OCR</u>					<u>M & O AND DESEG/OCR</u>	
	<u>FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>GRAND TOTAL</u>
GOVERNING BOARD	0.0000	0	0	0	0	4.0000	279,223
TOTALS	<u>0.0000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4.0000</u>	<u>279,223</u>

**GOVERNING BOARD
GOVERNING BOARD UNIT
ADOPTED BUDGET FY 010-11**

BUDGET CODE	M & O	FY 010-11 FTE	FY 010-11 Amount	FY11-12 FTE	FY11-12 Amount
	CONTRACT SALARIES				
6151.00100.5001.100.2310.0000	Director of Staff	1.0000	87,620	1.0000	72,008
6111.00100.5001.100.2320.0000	Superintendent Performance Bonus		20,000		
6152.00100.5001.100.2310.0000	Sr. Staff Assistant II	1.0000	62,243	1.0000	64,728
6152.00100.5001.100.2310.0000	Sr. Staff Assistant I	1.0000	49,987	1.0000	51,448
6153.00100.5001.100.2520.0000	Courier	1.0000	26,455	1.0000	27,248
	TOTAL CONTRACT SALARIES	4.0000	246,305	4.0000	215,432
	HOURLY & OVERTIME				
6172.00100.5001.100.2310.0000	Overtime		0		0
6161.00100.5001.100.2310.0000	Temp/Hourly		10,944		
6531.00100.5001.100.2610.0000	Cell Phones		0		2,652
	TOTAL HOURLY & OVERTIME		10,944		2,652
	TOTAL SALARIES & WAGES	4.0000	257,249	4.0000	218,084
	SUPPLIES & SERVICES				
6582.00100.5001.100.2310.0000	In-State Travel		2,500		0
6360.00100.5001.100.2570.0000	Registration		500		500
6611.00100.5001.100.2310.0000	Supplies & Materials		2,500		1,500
6811.00100.5001.100.2310.0000	Memberships / Dues - ASBA Dues		6,000		0
6811.00100.5001.100.2310.0000	Memberships / Dues		0		0
	TOTAL SUPPLIES & SERVICES		11,500		2,000
	TOTAL M&O BENEFITS		61,523		59,139
	TOTAL M & O	0.0000	330,272	0.0000	279,223
	GRAND TOTAL	4.0000	330,272	4.0000	279,223

SUPERINTENDENT UNIT
ADOPTED BUDGET SUMMARY FY 11-12

<u>DEPARTMENT</u>	<u>MAINTENANCE & OPERATION</u>					<u>TOTAL</u>
	<u>010-11 FTE</u>	<u>11-12 FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	
COMMUNICATIONS	0.0000	5.7500		97,311	6,050	103,361
PROFESSIONAL LEARNING	0.0000	0.0000	0	0	0	0
SUPERINTENDENT	3.0000	3.0000	330,747	84,566	152,500	567,813
ACCOUNTABILITY & RESEARCH	9.4500	8.8500	627,835	159,791	28,200	815,826
CHIEF NEGOTIATOR & LABOR RELATIONS	3.0000	2.4000	191,634	46,396	21,000	259,030
LEGAL SERVICES	8.2000	7.3000	525,877	144,256	129,326	799,459
RISK MANAGEMENT		6.0000	285,223	76,359	1,610,433	1,972,015
TOTALS	<u>23.6500</u>	<u>27.5500</u>	<u>1,961,317</u>	<u>511,368</u>	<u>1,941,459</u>	<u>4,414,144</u>

SUPERINTENDENT UNIT
ADOPTED BUDGET SUMMARY FY 11-12

DEPARTMENT	DESEG/OCR						M & O AND DESEG/OCR	
	010-11 FTE	11-12 FTE	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES SERVICES	TOTAL	FTE	GRAND TOTAL
COMMUNICATIONS	0.0000	0.0000	0	0	0	0	5.7500	103,361
PROFESSIONAL LEARNING	0.0000	0.0000	0	0	0	0	0.0000	0
SUPERINTENDENT	0.0000	0.0000	0	0	0	0	3.0000	567,813
ACCOUNTABILITY & RESEARCH	4.4000	2.9000	166,619	58,372	45,041	270,032	11.7500	1,085,858
CHIEF NEGOTIATOR & LABOR RELATIONS	0.0000	0.6000	32,909	9,139	0	42,048	3.0000	301,078
LEGAL SERVICES	1.8000	1.7000	55,708	46,878	196,000	298,586	9.0000	1,098,046
RISK MANAGEMENT		0.0000	46,432	6,500	262,164	315,096	6.0000	2,287,111
TOTALS	6.2000	5.2000	301,668	120,889	503,205	925,762	32.7500	5,339,905

COMMUNICATIONS AND MEDIA RELATIONS
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5004.100.2560.0000	Director			1.0000	87,000
6153.00100.5004.100.2560.0000	Web Developer			1.0000	50,000
6153.00100.5004.100.2560.0000	Multi-Media Tech PR			1.0000	63,000
6153.00100.5004.100.2560.0000	Graphic Designer - Communications			1.0000	58,485
6153.00100.5004.100.2560.0000	District Video Producer			1.0000	53,000
6153.00100.5004.100.2560.0000	District Website Editor			0.7500	43,000
	TOTAL CONTRACT SALARIES			5.7500	354,485
	HOURLY & OVERTIME				
6161.00100.5004.100.2560.0000	Temporary				0
	TOTAL HOURLY & OVERTIME				0
	TOTAL SALARIES & WAGES			5.7500	354,485
	SUPPLIES & SERVICES				
6340.00100.5004.100.2560.0000	Technical Services				500
6581.00100.5004.100.2560.0000	Mileage				300
6611.00100.5004.100.2560.0000	Supplies, Materials & District Printing				5,000
6811.00100.5004.100.2560.0000	Memberships / Dues				250
	TOTAL SUPPLIES & SERVICES				6,050
	TOTAL M&O			5.7500	360,535
	GRAND TOTAL			5.7500	360,535

PROFESSIONAL LEARNING (Department eliminated)*
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 010-11

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 08-09</u> <u>FTE</u>	<u>FY 08-09</u> <u>Amount</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5085.100.2213.0000	Director	0.5000	43,283	0.0000	0
6153.00100.5085.100.2213.0000	Administrative Secretary	0.0000	0	0.0000	0
6153.00100.5085.100.2213.0000	Administrative Assistant	2.0000	79,324	0.0000	0 *
	TOTAL CONTRACT SALARIES	2.5000	122,607	0.0000	0
	TOTAL M & O	2.5000	122,607	0.0000	0
	<u>DESEG/OCR</u>				
	CONTRACT SALARIES				
6111.00100.5085.511.2213.0000	Director	0.2500	21,642	0.0000	0
6153.00100.5085.511.2213.0000	Staff Assistant - Department	1.0000	29,002	0.0000	0
6153.00100.5085.514.2260.0000	Staff Assistant II	1.0000	35,392	0.0000	0
6153.00100.5085.514.2213.0000	Clerk Typist II	1.0000	19,481	0.0000	0
	TOTAL CONTRACT SALARIES	3.2500	105,517	0.0000	0
	HOURLY & OVERTIME				
6121.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary		6,000		0
6122.00100.5085.511.2213.0000	Hr. Duty/Supervision-\$10		1,000		0
6122.00100.5085.511.2213.9100	Diversity Train. : Hr. Duty/Supervision-\$10		1,000		0
6122.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Hr. Duty/Supervision-\$10		500		0
6122.00100.5085.511.2213.9600	Strat. for Lrng. : Hr. Duty/Supervision-\$10		3,000		0
6124.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Instruction/Workshops (Cert.)		3,500		0
6141.00100.5085.511.1001.0000	Substitute Teacher		500		0
6141.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitute Teacher		500		0
6143.00100.5085.511.1001.0000	Substitutes - Release Time		1,000		0
6143.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitutes/Release Time		500		0
6161.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary/Hourly		6,500		0
6164.00100.5085.511.2570.9300	Instr. Deliv. Mod. : Instruction/Workshops (Class.)		3,000		0
6172.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Overtime		500		0
	TOTAL HOURLY & OVERTIME		27,500		0
	TOTAL SALARIES & WAGES	3.2500	133,017	0.0000	0

PROFESSIONAL LEARNING
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 010-11
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR (contd.)</u>	<u>FY 08-09</u> <u>FTE</u>	<u>FY 08-09</u> <u>Amount</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>
	SUPPLIES & SERVICES				
6321.00100.5085.511.2213.9100	Diversity Train. : Contract Services		7,000		0
6321.00100.5085.511.2213.9600	Strat. for Lrng. : Contract Services		3,500		0
6322.00100.5085.511.2213.0000	Consultant - Individuals (Interpreters)		500		0
6322.00100.5085.511.2213.9100	Diversity Train. : Consultants/Individuals		7,000		0
6322.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Consultants/Individuals		22,100		0
6322.00100.5085.511.2213.9600	Strat. for Lrng. : Consultants/Individuals		10,000		0
6360.00100.5085.511.2213.9100	Diversity Train. : Registration Fees		1,000		0
6360.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Registration Fees		1,000		0
6611.00100.5085.511.2213.0000	Office Supplies		2,500		0
6611.00100.5085.511.2213.9100	Diversity Train. : Office Supplies		400		0
6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies		2,000		0
6611.00100.5085.511.2213.9100	Diversity Training: District Supplies (Print Shop)		5,000		0
6611.00100.5085.511.2213.9300	Instr. Deliv. Mod. : District Supplies (Print Shop)		5,000		0
6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies (Print Shop)		1,000		0
6644.00100.5085.511.2213.9100	Diversity Training: Other Books - Non Student		8,000		0
6644.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Other Books - Non Student		7,000		0
6644.00100.5085.511.2213.9600	Strat. for Lrng. : Other Books - Non Student		3,500		0
	TOTAL SUPPLIES & SERVICES		<u>86,500</u>		<u>0</u>
	TOTAL DESEG/OCR	<u>3.2500</u>	<u>219,517</u>	<u>0.0000</u>	<u>0</u>
	INDIRECT FUNDS				
6111.57000.5085.100.2213.0000	Director	<u>0.2500</u>	<u>21,642</u>	<u>0.0000</u>	<u>0</u>
	TOTAL INDIRECT FUNDS	<u>0.2500</u>	<u>21,642</u>	<u>0.0000</u>	<u>0</u>
	GRAND TOTAL	<u>6.0000</u>	<u>363,766</u>	<u>0.0000</u>	<u>0</u>

* Some FTEs and funds were transferred to other departments

**SUPERINTENDENT
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6111.00100.5002.100.2321.0000	Superintendent	1.0000	205,000	1.0000	211,150
6111.00100.5002.100.2321.0000	Executive Team Stipend		19,080		19,080
6111.00100.5002.100.2321.0000	Superintendent TSA Contribution		15,000		15,000
6153.00100.5002.100.2321.0000	Confidential Secretary to Superintendent	1.0000	32,761	1.0000	42,668
6153.00100.5002.100.2570.0000	Switchboard Operator	1.0000	22,467	1.0000	22,467
	TOTAL CONTRACT SALARIES	<u>3.0000</u>	<u>294,308</u>	<u>3.0000</u>	<u>310,365</u>
	HOURLY & OVERTIME				
6122.00100.5002.100.1007.0000	District Priorities		15,000		15,000
6161.00100.5002.100.2321.0000	Temporary		5,382		5,382
	TOTAL HOURLY & OVERTIME		<u>20,382</u>		<u>20,382</u>
	TOTAL SALARIES & WAGES	<u>3.0000</u>	<u>314,690</u>	<u>3.0000</u>	<u>330,747</u>
	SUPPLIES & SERVICES				
6531.00100.5002.100.2610.0000	Telephones		35,000		0
6614.00100.5002.100.2550.0000	Act Testing		0		48,000
6582.00100.5002.100.2570.0000	In-State Travel		1,500		2,500
6583.00100.5002.100.2570.0000	Out-of-State Travel		3,500		6,000
6360.00100.5002.100.2570.0000	Registration Fees		4,000		5,000
6611.00100.5002.100.2320.0000	Supplies & Materials		19,502		0
6611.00100.5002.100.2320.0000	Supplies & Materials for Academic Decathlon		3,500		0
6644.00100.5002.100.2320.0000	Subscriptions		800		3,000
6811.00100.5002.100.2320.0000	Memberships/Dues		5,000		6,000
6895.00100.5002.100.1000.0000	Other (Bonus returned to schools)				30,000
6895.00100.5002.100.2321.0000	Other		13,256		52,000
	TOTAL SUPPLIES & SERVICES		<u>86,058</u>		<u>152,500</u>
	TOTAL M&O BENEFITS		<u>80,707</u>		<u>84,566</u>
	M & O TOTAL	<u>3.0000</u>	<u>481,455</u>	<u>3.0000</u>	<u>567,813</u>

**SUPERINTENDENT
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
6111.00100.5002.511.2323.0000	CONTRACT SALARIES Post Unitary Internal Compliance Officer	0.0000	0	0.0000	0
6540.00100.5002.511.2320.0000	SUPPLIES & SERVICES Advertising		0		0
6811.00100.5002.511.2322.0000	Membership/Magnet Schools of America		0		0
6312.00100.5002.511.2320.0000	Consultant - Unitary Status		0		0
6360.00100.5002.511.2320.0000	Registration - Unitary Status		0		0
6581.00100.5002.511.2320.0000	Mileage - Unitary Status		0		0
6583.00100.5002.511.2320.0000	Out-of-State Travel - Unitary Status		0		0
6611.00100.5002.511.2320.0000	Supplies & Materials - Unitary Status		0		0
	TOTAL DESEG BENEFITS		0		0
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>0</u>	<u>0.0000</u>	<u>0</u>
	<u>INDIRECT</u>				
6153.57000.5002.100.2321.0000	Executive Assistant	1.0000	55,917	1.0000	57,566
6311.57000.5002.100.2330.0000	Contract Services		60,000		60,000
6161.57000.5002.100.2321.0000	Temp/Hrly		34,389		34,389
6172.57000.5002.100.2321.0000	Overtime		3,000		3,000
	TOTAL INDIRECT	<u>1.0000</u>	<u>153,306</u>	<u>1.0000</u>	<u>154,955</u>
	GRAND TOTAL	<u>4.0000</u>	<u>634,761</u>	<u>4.0000</u>	<u>722,768</u>

ACCOUNTABILITY & RESEARCH
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5073.100.2550.0000	Director	0.5000	43,093	0.5000	44,000
6151.00100.5073.100.2550.0000	Executive Team Stipend		2,000		4,000
6153.00100.5073.100.2550.0000	Administrative Assistant - Confidential	0.5500	33,200		49,480
6153.00100.5073.100.2550.0000	Administrative Secretary			0.0000	
6152.00100.5073.100.2550.0000	Planning & MIS Program Manager			1.0000	87,359
6153.00100.5073.100.2550.0000	Planning Tech			1.0000	44,224
6153.00100.5073.100.2550.0000	Resource Specialist	2.0000	72,266	2.0000	75,460
6153.00100.5073.100.2550.0000	Research Project Manager - Lead	1.4000	94,107	1.4000	86,815
6153.00100.5073.100.2550.0000	Research Project Manager	0.3000	13,069	0.2000	10,472
6153.00100.5073.260.2550.0000	Research Project Manager - Lead	0.2000	14,074	0.2000	12,402
6153.00100.5073.100.2550.0000	Research Evaluator	1.0000	58,472	1.0000	58,472
6153.00100.5073.260.2550.0000	District Testing Coordinator	1.0000	70,293	1.0000	71,371
	TOTAL CONTRACT SALARIES	<u>6.9500</u>	<u>400,574</u>	<u>8.8500</u>	<u>544,055</u>
	HOURLY & OVERTIME				
6121.00100.5073.100.2260.0000	Core Assessment		3,780		3,780
6125.00100.5073.100.1007.0000	Stipends - Testing Coordinator		80,000		80,000
	TOTAL HOURLY & OVERTIME		<u>83,780</u>		<u>83,780</u>
	TOTAL SALARIES & WAGES	<u>5.9500</u>	<u>409,848</u>	<u>8.8500</u>	<u>627,835</u>
	SUPPLIES & SERVICES				
6611.00100.5073.100.2550.0000	Printing - Print Shop		12,000		12,000
6430.00100.5073.100.2640.0000	Maintenance Contract		3,700		3,700
6581.00100.5073.100.2550.0000	Local Travel		3,000		3,000
6360.00100.5073.100.2570.0000	Registration Fees		2,000		0
6611.00100.5073.100.2570.0000	Supplies, Materials, & District Printing		8,000		9,250 *
6644.00100.5073.100.2550.0000	Subscriptions		3,000		0
6811.00100.5073.100.2550.0000	Membership/Dues		250		250
	TOTAL SUPPLIES & SERVICES		<u>31,950</u>		<u>28,200</u>
	TOTAL M&O BENEFITS				<u>159,791</u>
	TOTAL M & O	<u>5.9500</u>	<u>441,798</u>	<u>8.8500</u>	<u>815,826</u>

ACCOUNTABILITY & RESEARCH
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 11-12
(CONTINUED)

BUDGET CODE	DESEG/OCR	FY 010-11 FTE	FY 010-11 Amount	FY 11-12 FTE	FY 11-12 Amount
CONTRACT SALARIES					
6151.00100.5073.511.2550.0000	Director	0.2500	21,547	0.2500	21,999
6151.00100.5073.511.2550.0000	Executive Team Stipend		1,000		2,000
6153.00100.5073.511.2550.0000	Resource Specialist	0.0000	0	0.0000	0
6153.00100.5073.511.2260.0000	Research Project Manager	1.0000	49,362		
6153.00100.5073.511.2550.0000	Research Project Manager	2.7500	155,210	2.2500	117,816
6153.00100.5073.511.2550.0000	Research Project Manager - Lead	0.4000	28,147	0.4000	24,804
	TOTAL CONTRACT SALARIES	4.4000	255,266	2.9000	166,619
SUPPLIES AND SERVICES					
6611.00100.5073.511.2550.0000	Supplies, Materials, & District Printing		35,041		45,041
	TOTAL SUPPLIES AND SERVICES		35,041		45,041
	TOTAL DESEG BENEFITS				58,372
	TOTAL DESEG/OCR	6.1500	325,499	2.9000	270,032
CIVIC CENTER					
6153.51500.5073.100.2610.0000	Rental Coordinator			1.0000	38,751
	TOTAL CIVIC			1.0000	38,751
INDIRECT					
6151.57000.5073.100.2550.0000	Director	0.2500	21,547	0.2500	21,999
6151.57000.5073.100.2550.0000	Executive Team Stipend		1,000		2,000
6153.57000.5073.100.2550.0000	Administrative Assistant - Confidential	0.4500	27,164	0.4500	22,266
6611.57000.5073.100.2540.0000	Printing - Print Shop		10,000		10,000
	TOTAL INDIRECT	0.7000	59,711	0.7000	56,265
	GRAND TOTAL	12.8000	827,008	12.4500	1,180,874

CHIEF NEGOTIATOR & LABOR RELATIONS
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5099.100.2310.0000	Chief Negotiator & Labor Relations Director	1.0000	89,000	0.8000	64,685
6153.00100.5099.100.2310.0000	Labor Relations Assistant	1.0000	38,732	1.6000	66,950
	TOTAL CONTRACT SALARIES	2.0000	127,732	2.4000	131,634
	HOURLY & OVERTIME				
6128.00100.5099.100.2310.0000	Grievance Compensation - Certified		2,778		30,000
6168.00100.5099.100.2310.0000	Grievance Compensation - Classified		2,778		30,000
	TOTAL HOURLY & OVERTIME		5,556		60,000
6119.00100.5099.100.2310.0000	DESEG SUPPORT SALARIES & WAGES		(18,660)		0
	TOTAL SALARIES & WAGES	2.0000	114,628	2.4000	191,634
	SUPPLIES & SERVICES				
6312.00100.5099.100.2310.0000	Purchased Services		4,000		4,000
6611.00100.5099.100.2310.0000	Supplies, Materials, & District Printing		17,000		17,000
	TOTAL SUPPLIES & SERVICES		21,000		21,000
6610.00100.5099.100.2310.0000	DESEG SUPPORT SUPPLIES & SERVICES		(2,940)		0
	M&O SUPPLIES & SERVICES		18,060		21,000
	TOTAL M&O BENEFITS		31,105		46,396
	TOTAL M & O	2.0000	163,793	2.4000	259,030
	DESEG/OCR				
6161.00100.5099.511.2310.0000	Deseg Support Salaries & Wages		18,660		0
6151.00100.5099.511.2310.0000	Director Employee Relations			0.2000	16,171
6153.00100.5099.511.2310.0000	Employee Relations Assistant			0.4000	16,737
6611.00100.5099.511.2310.0000	Desegr Support Supplies & Services		2,940		0
	TOTAL DESEG BENEFITS		5,159	0.6000	9,139
	TOTAL DESEG/OCR		26,759	0.6000	42,048
	GRAND TOTAL	2.0000	190,552	3.0000	301,078

**LEGAL SERVICES
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5069.100.2310.0000	Legal Counsel	1.8000	164,255	1.8000	185,400
6151.00100.5069.100.2310.0000	Executive Team Stipend		3,600		7,200
6151.00100.5069.100.2310.0000	Staff Attorney	0.9000	56,245	0.9000	69,744
6153.00100.5069.100.2310.0000	EEO Compliance Officer	0.9000	50,438	0.0000	0
6153.00100.5069.100.2310.0000	Legal Assistant	0.8000	55,091	0.8000	58,614
6153.00100.5069.100.2310.0000	Legal Secretary	1.8000	105,172	1.8000	107,152
6153.00100.5069.100.2114.0000	Confidential Secretary (Student Records)	1.0000	50,446	1.0000	50,446
6153.00100.5069.100.2114.0000	Staff Assistant II (Public Records)	1.0000	46,311	1.0000	46,311
	TOTAL CONTRACT SALARIES	<u>8.2000</u>	<u>531,558</u>	<u>7.3000</u>	<u>524,867</u>
	HOURLY & OVERTIME				
6161.00100.5069.100.2310.0000	Temporary		606		606
6181.00100.5069.100.2310.0000	Substitutes		404		404
	TOTAL HOURLY & OVERTIME		<u>1,010</u>		<u>1,010</u>
	TOTAL SALARIES & WAGES	<u>7.0000</u>	<u>449,472</u>	<u>7.3000</u>	<u>525,877</u>
	SUPPLIES & SERVICES				
6331.00100.5069.100.2310.0000	Legal Fees		130,000		90,000
6581.00100.5069.100.2310.0000	Local Mileage		826		826
6611.00100.5069.100.2310.0000	Supplies, Materials, & District Printing		23,000		23,000
6644.00100.5069.100.2310.0000	Subscriptions		3,500		3,500
6820.00100.5069.100.2310.0000	Settlements/Judgements		8,329		5,000
6895.00100.5069.100.2310.0000	Purchased Services		7,000		7,000
	TOTAL SUPPLIES & SERVICES		<u>172,655</u>		<u>129,326</u>
	TOTAL M&O BENEFITS				<u>144,256</u>
	TOTAL M & O	<u>7.0000</u>	<u>622,127</u>	<u>7.3000</u>	<u>799,459</u>

LEGAL SERVICES
SUPERINTENDENT UNIT
ADOPTED BUDGET FY11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5069.511.2323.0000	Internal Unitary Status Compliance Officer	0	0	1.0000	0
6151.00100.5069.511.2310.0000	Legal Counsel	0	0	0.2000	20,600
6151.00100.5069.511.2310.0000	Stipend	0	0		800
6151.00100.5069.511.2310.0000	Staff Attorney	0	0	0.1000	7,749
6153.00100.5069.511.2310.0000	EEO Compliance Officer	0	0	0.0000	0
6153.00100.5069.511.2310.0000	Legal Assistant	0	0	0.2000	14,654
6153.00100.5069.511.2310.0000	Legal Secretary	0	0	0.2000	11,906
	TOTAL CONTRACT SALARIES			1.7000	55,708
	SUPPLIES & SERVICES				
6331.00100.5069.511.2310.0000	Legal Fees - Unitary Status		175,000		130,000
6331.00100.5069.511.2310.0000	Legal Fees		100,000		60,000
6360.00100.5069.511.2320.0000	Registration - Unitary Status		0		1,000
6581.00100.5069.511.2320.0000	Mileage - Unitary Status		0		500
6583.00100.5069.511.2320.0000	Out-of-State Travel - Unitary Status		0		2,500
6611.00100.5069.511.2320.0000	Supplies & Materials - Unitary Status		0		2,000
	TOTAL SUPPLIES & SERVICES		275,000		196,000
	TOTAL DESEG BENEFITS				46,878
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>275,000</u>	<u>1.7000</u>	<u>298,586</u>
	GRAND TOTAL	<u>7.0000</u>	<u>897,127</u>	<u>9.0000</u>	<u>1,098,046</u>

RISK MANAGEMENT SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5006.100.2610.0000	Director	1.0000	94,892	1.0000	80,793
6152.00100.5006.100.2610.0000	Fire/Safety Compliance Coordinator	1.0000	67,797	1.0000	69,780 *
6153.00100.5006.100.2610.0000	Administrative Assistant	1.0000	34,870	1.0000	45,283
6153.00100.5006.100.2610.0000	Loss Prevention Specialist	1.0000	56,877	1.0000	58,359
6153.00100.5006.100.2610.0000	RiskManagement Technician			1.0000	29,440
6153.00100.5006.100.2610.0000	Risk Management Coordinator	1.0000	60,343	0.0000	0 **
6153.00100.5006.100.2610.0000	Workers Compensation Specialist	1.0000	45,477	1.0000	47,000
	TOTAL CONTRACT SALARIES	<u>6.0000</u>	<u>360,256</u>	<u>6.0000</u>	<u>330,655</u>
	HOURLY & OVERTIME				
6171.00100.5006.100.2610.0000	Out-of-Class		1,000		1,000
	TOTAL HOURLY & OVERTIME		<u>1,000</u>		<u>1,000</u>
6161.00100.5006.100.2610.0000	DESEG SUPPORT SALARIES & WAGES		(50,576)		(46,432)
	TOTAL SALARIES & WAGES	<u>6.0000</u>	<u>310,680</u>	<u>6.0000</u>	<u>285,223</u>

RISK MANAGEMENT SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	SUPPLIES & SERVICES				
6330.00100.5006.100.2570.0000	Contract Services - 3rd party prop/liability broker		45,000		14,000
6330.00100.5006.100.2610.0000	Misc. Purchased Services		51,900		51,900
6330.00100.5006.100.2610.0000	Contract Services		2,000		2,000
6520.00100.5006.100.2600.0000	Insurance - SHAPE		19,500		19,500
6521.00100.5006.100.2610.0000	Insurance		1,275,000		1,275,000
6522.00100.5006.100.2610.0000	Insurance		550,000		490,000
6520.00100.5006.100.2610.0000	Insurance - Bonding		11,922		11,922
6531.00100.5006.100.2610.0000	Cell Phones				1,350
6581.00100.5006.100.2610.0000	Local Mileage		1,180		0
6360.00100.5006.100.2570.0000	Registration Fees		400		375
6611.00100.5006.100.2610.0000	Supplies & Materials		500		500
6611.00100.5006.100.2610.0000	Maintenance Supplies		32,800		2,650
6644.00100.5006.100.2610.0000	Subscriptions		200		0
6811.00100.5006.100.2610.0000	Membership/Dues		400		400
6895.00100.5006.100.2610.0000	Consultants		2,000		1,000
6430.00100.5006.100.2640.0000	Maintenance Repairs		500		0
6430.00100.5006.100.2640.0000	Maintenance Contracts		38,396		2,000
	TOTAL SUPPLIES & SERVICES		2,031,698		1,872,597
6610.00100.5006.100.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		(284,438)		(262,164)
	M&O SUPPLIES & SERVICES		1,747,260		1,610,433
	TOTAL M&O BENEFITS		88,053		76,359
	TOTAL M & O	6.0000	2,145,993	6.0000	1,972,015
	DESEG/OCR				
6161.00100.5006.511.2610.0000	DESEG SUPPORT SALARIES & WAGES		50,576		46,432
6611.00100.5006.511.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		284,438		262,164
	TOTAL DESEG BENEFITS		7,081		6,500
	TOTAL DESEG/OCR	0.0000	342,095	0.0000	315,096
	GRAND TOTAL	6.0000	2,488,088	6.0000	2,287,111

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

* FTE transferred from EFP (5014)

** 09/10 budget cut

BUSINESS AND OPERATIONS
ADOPTED BUDGET SUMMARY FY 11-12

<u>DEPARTMENT</u>	<u>MAINTENANCE & OPERATION</u>					<u>TOTAL</u>
	<u>010-11 FTE</u>	<u>11-12 FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	
CHIEF BUSINESS OFFICER						
EDUCATIONAL SUPPORT SERVICES	0.0000	0.0000	0	0	0	0
CHIEF FINANCIAL OFFICER						
FINANCIAL SERVICES	35.9000	39.9000	1,594,016	419,441	820,755	2,834,213
PURCHASING	9.0000	9.0000	407,909	111,355	22,295	541,559
RESOURCE DEVELOPMENT AND GRANT MGMT	0.0000	0.0000	0	0	0	0
CHIEF HUMAN RESOURCES OFFICER	39.1875	44.8100	1,814,407	431,026	72,462	2,317,895
CHIEF OPERATIONS OFFICER						
ENGINEERING, FACILITIES, & PLANNING SERVICES	189.5000	186.5000	6,364,718	1,691,593	1,066,162	9,122,473
SCHOOL SAFETY	71.6563	71.6563	1,661,564	447,623	37,541	2,146,728
TECHNOLOGY SERVICES *	94.4000	96.6000	3,724,176	1,025,499	460,825	5,210,500
TRANSPORTATION	372.7750	372.7750	9,582,979	3,154,456	4,912,241	17,649,676
PRINTING, WAREHOUSE, & DISTRIBUTION	12.0000	12.0000	480,623	129,670	549,077	1,159,370
BONDS & ARCHITECTURE					105,124	105,124
UTILITIES			0	0	<u>20,100,000</u>	20,100,000
GRAND TOTAL	<u>830.4188</u>	<u>833.2413</u>	<u>25,630,392</u>	<u>7,410,664</u>	<u>28,146,482</u>	<u>61,187,539</u>

BUSINESS AND OPERATIONS
ADOPTED BUDGET SUMMARY FY 11-12

<u>DEPARTMENT</u>	<u>DESEG/OCR</u>						<u>M & O AND DESEG/OCR</u>	
	<u>010-11 FTE</u>	<u>11-12 FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>GRAND TOTAL</u>
CHIEF BUSINESS OFFICER								
EDUCATIONAL SUPPORT SERVICES	0.0000	0.0000	0	0	0	0	0.0000	0
CHIEF FINANCIAL OFFICER								
FINANCIAL SERVICES			272,365	75,540	133,611	481,515	39.9000	3,315,728
PURCHASING			66,404	18,229	3,630	88,263	9.0000	629,822
RESOURCE DEVELOPMENT AND GRANT MGMT	0.0000	0.0000	0	0	0	0	0.0000	0
CHIEF HUMAN RESOURCES OFFICER			295,369	81,083	11,796	388,248	44.8100	2,706,143
CHIEF OPERATIONS OFFICER								
ENGINEERING, FACILITIES, & PLANNING SERVICES			1,036,117	284,428	191,561	1,512,106	186.5000	10,634,579
SCHOOL SAFETY	4.0000	4.0000	223,144	61,256	4,671	289,071	75.6563	2,435,799
TECHNOLOGY SERVICES			606,261	166,427	98,827	871,515	96.6000	6,082,015
TRANSPORTATION	81.1800	81.1800	2,302,796	579,790	1,511,097	4,393,683	453.9550	22,043,359
PRINTING, WAREHOUSE, & DISTRIBUTION			0	0	0	0	12.0000	1,159,370
BONDS & ARCHITECTURE			0	0	0	0		105,124
UTILITIES			0	0	0	0	0.0000	20,100,000
GRAND TOTAL	85.1800	85.1800	4,802,456	1,266,752	1,955,193	8,024,400	918.4213	69,211,939

**CHIEF FINANCIAL OFFICER
FINANCIAL SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5011.100.2510.0000	Chief Financial Officer	1.0000	130,200	1.0000	103,000
6151.00100.5011.100.2510.0000	Stipend		4,000		8,000
6151.00100.5011.100.2510.0000	Director	2.0000	173,380	1.0000	89,157
6151.00100.5011.100.2510.0000	Payroll Manager	1.0000	67,990	1.0000	62,153
6153.00100.5011.100.2510.0000	Executive Assistant	1.0000	67,192	1.0000	67,192
6153.00100.5011.100.2510.0000	Clerk Typist II	0.0000	0	0.0000	0
6152.00100.5011.100.2510.0000	Senior Accounting Manager	0.0000	0	0.0000	0
6152.00100.5011.100.2510.0000	Senior Budget Analyst	1.0000	82,476	1.0000	86,719
6152.00100.5011.100.2510.0000	Budget Manager - Academic Programs	0.4000	31,370	0.4000	25,747
6152.00100.5011.100.2510.0000	Accounts Payable Analyst	1.0000	47,940	1.0000	50,186
6152.00100.5011.100.2510.0000	Budget Control Specialist	0.5000	31,372	0.5000	31,372
6153.00100.5011.100.2510.0000	HR & Benefits Analyst			1.0000	45,000
6153.00100.5011.100.2510.0000	Accountant	1.0000	71,617	1.0000	45,000
6153.00100.5011.100.2510.0000	Accountant - Fed. & State Grants	1.0000	55,624	1.0000	55,624
6153.00100.5011.100.2510.0000	Accountant - Position Control	1.0000	53,056	1.0000	56,598
6153.00100.5011.100.2510.0000	Accountant - Asset Management	1.0000	44,976	1.0000	44,976
6153.00100.5011.100.2510.0000	Student Finance Account Processor	3.0000	82,644	3.0000	82,644
6152.00100.5011.100.2510.0000	Fiscal Control Supervisor	1.0000	38,398	1.0000	40,806
6153.00100.5011.100.2510.0000	Finance Accounting Technicians	4.9000	128,003	5.0000	128,005
6153.00100.5011.100.2510.0000	District Cashier	1.0000	34,285	1.0000	30,902
6153.00100.5011.100.2510.0000	Budget Analyst	2.0000	112,836	2.0000	103,328
6153.00100.5011.100.2510.0000	Payroll Associate Sr.	1.0000	47,794	1.0000	49,841
6153.00100.5011.100.2510.0000	Payroll Associate	3.0000	128,022	5.0000	183,419
6153.00100.5011.100.2510.0000	Staff Assistant - Payroll	1.0000	22,467	1.0000	22,467
6153.00100.5011.100.2510.0000	Benefits Associate	1.0000	44,210	1.0000	44,210
6153.00100.5011.100.2570.0000	Benefits Manager	1.0000	63,329	1.0000	62,153
6153.00100.5011.100.2570.0000	Benefits Associates	2.0000	86,800	4.0000	173,555
6153.00100.5011.100.2570.0000	Staff Assistant - Benefits	1.0000	30,652	1.0000	30,652
6153.00100.5011.100.2114.0000	Attendance Reporting Analyst	2.0000	87,996	2.0000	91,427
	TOTAL CONTRACT SALARIES	35.8000	1,768,629	39.9000	1,814,132
	HOURLY & OVERTIME				
6161.00100.5011.100.2510.0000	Temporary		23,000		23,000
6172.00100.5011.100.2510.0000	Overtime		6,375		6,375
6172.00100.5011.100.2570.0000	Overtime		10,000		10,000 ****
	TOTAL HOURLY & OVERTIME		39,375		39,375
6161.00100.5011.100.2510.0000	DESEG SUPPORT SALARIES & WAGES		(253,121)		(259,491)
	TOTAL SALARIES & WAGES	35.8000	1,554,883	39.9000	1,594,016

**CHIEF FINANCIAL OFFICER
FINANCIAL SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	SUPPLIES & SERVICES				
6313.00100.5011.100.2310.0000	Election Cost (Pima Cty Division of Elections)		400,000		400,000
6313.00100.5011.100.2310.0000	Election Cost (Pima Cty Superintendent's Office)		60,000		60,000
6313.00100.5011.100.2310.0000	Election Cost (Pima Cty Recorders Office)		150,000		150,000
6350.00100.5011.100.2510.0000	Audit Services Regular Audit		75,000		85,000
6350.00100.5011.100.2510.0000	Audit Services Special Audit year 2 of 3				30,000
6581.00100.5011.100.2510.0000	Local Mileage		2,500		2,500
6582.00100.5011.100.2570.0000	In-State Travel		1,000		1,000
6360.00100.5011.100.2570.0000	Registration Fees		3,500		3,500
6540.00100.5011.100.2510.0000	Advertising		10,000		10,000
6611.00100.5011.100.2510.0000	Supplies, Materials & District Printing		42,978		53,516
6611.00100.5011.100.2510.0000	Training Materials		0		0
6644.00100.5011.100.2510.0000	Subscriptions		400		400
6811.00100.5011.100.2510.0000	Memberships		2,000		2,000
6895.00100.5011.100.2510.0000	Purchased Services		1,100		1,100
6311.00100.5011.100.2570.0000	Contract Services (Segal & Ceridian)		140,900		155,350 ****
	TOTAL SUPPLIES & SERVICES		889,378		954,366
6611.00100.5011.100.2510.0000	DESEG SUPPORT SUPPLIES & SERVICES		(124,513)		(133,611)
	M&O SUPPLIES & SERVICES		764,865		820,755
	TOTAL M&O BENEFITS		404,507		419,441
	TOTAL M & O	35.8000	2,724,255	39.9000	2,834,213
	DESEG/OCR				
6161.00100.5011.511.2510.0000	DESEG SUPPORT SALARIES		253,121		259,491
6152.00100.5011.511.2510.0000	Budget Manager - Academic Programs	0.2000	15,685	0.2000	12,874
6611.00100.5011.511.2510.0000	DESEG SUPPLIES & SERVICES		124,513		133,611
	TOTOL DESEG BENEFITS		70,857		75,540
	TOTAL DESEG/OCR	0.2000	464,176	0.2000	481,515
	INDIRECT				
6153.57000.5011.100.2510.5090	Finance Accountant Lawson Project				
6161.57000.5011.100.2510.5090	Finance Temp/Hrly Lawson Project				15,000
	GRAND TOTAL	34.5000	3,188,431	40.1000	3,315,728

**CHIEF HUMAN RESOURCES OFFICER
HUMAN RESOURCES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5068.100.2570.0000	Executive Director	0.0000	0	0.0000	0
6151.00100.5068.100.2570.0000	Chief Human Resources Officer	1.0000	130,200	1.0000	130,200
6151.00100.5068.100.2570.0000	Executive Team Stipend		4,000		8,000
6151.00100.5068.100.2570.0000	Director - HR Employment	1.0000	97,240	0.0000	0
6152.00100.5068.100.2570.0000	HR Coordinators (Facilities)			1.0000	80,600
6153.00100.5068.100.2570.0000	HR Specialist (Facilities)			1.0000	31,000
6153.00100.5068.100.2570.0000	Apprentice Coordinator (Facilities)			1.0000	52,080
6153.00100.5068.100.2570.0000	Clerk Typist II (Facilities)			1.5000	26,660
6153.00100.5068.100.2570.0000	HR Records Associate	4.0000	177,544	4.0000	177,544
6153.00100.5068.100.2570.0000	Sr. Program Coordinator	1.0000	80,908	4.0000	80,908
6153.00100.5068.100.2570.0000	Executive Assistant	0.0000	0	0.0000	0
6153.00100.5068.100.2570.0000	Executive Assistant to Executive Team	1.0000	66,273	1.0000	56,292
6153.00100.5068.100.2570.0000	HR Resource Assistant	1.0000	56,292	0.0000	0
6153.00100.5068.100.2570.0000	Staff Assistant II - Confidential	1.0000	40,800	1.0000	40,800
6153.00100.5068.100.2570.0000	HR Employment Specialist	5.6250	236,621	5.6250	236,621
6152.00100.5068.100.2570.0000	HR Analyst	2.0000	101,562	2.0000	101,562
6153.00100.5068.100.2570.0000	HR Employment Specialist - Lead	1.0000	63,997	1.0000	63,997
6153.00100.5068.100.2570.0000	Staff Assistant II	0.7500	27,081	0.7500	27,081
6153.00100.5068.100.2570.0000	Substitute Assignment Technician	2.0000	69,114	2.0000	69,114
6153.00100.5068.100.2570.0000	HR Employee Records Clerk	2.0000	60,846	1.5000	60,845
6153.00100.5068.100.2570.0000	Staff Assistant	4.0000	121,584	4.0000	121,584
6152.00100.5068.100.2570.0000	HR Analyst - Senior	2.0000	128,182	1.0000	65,748
6153.00100.5068.100.2570.0000	Manager - HR Benefits	0.0000	0	0.0000	0 *
6153.00100.5068.100.2570.0000	HR Benefit Associate	0.0000	0	0.0000	0 *
6152.00100.5068.100.2570.0000	ADA Coordinator	1.0000	54,286	0.0000	0
6153.00100.5068.100.2510.0000	Administrative Assistant	1.0000	45,685	1.0000	45,685 ***
6153.00100.5068.100.2510.0000	Prof. Development - Classified Personnel	1.0000	51,219	1.0000	51,219 ***
6153.00100.5068.100.2290.7551	Educational Interpreter	0.9375	27,719	0.9375	25,987
6153.00100.5068.100.1003.7551	ADA Aides	2.8750	153,223	7.4975	153,219
6153.00100.5068.100.2310.0000	EEO Compliance Officer	0.0000	0	1.0000	60,030 **
	TOTAL CONTRACT SALARIES	36.1875	1,794,376	44.8100	1,766,776
	HOURLY & OVERTIME				
6141.00100.5068.100.1001.0000	Teacher on Special Assignment		200,000		200,000
6161.00100.5068.100.2570.7551	ADA Handicap Aides - Temp/Hrly		93,000		93,000
6161.00100.5068.100.2570.0000	Temporary		13,000		13,000
6171.00100.5068.100.2570.0000	Out-of-Class		5,000		5,000
6172.00100.5068.100.2570.0000	Overtime		30,000		30,000 *
6181.00100.5068.100.2570.0000	Substitutes		2,000		2,000
	TOTAL HOURLY & OVERTIME		343,000		343,000
6161.00100.5068.100.2570.0000	DESEG SUPPORT SALARIES & WAGES		(299,233)		(295,369)
	TOTAL SALARIES & WAGES	40.5625	1,838,143	44.8100	1,814,407

**CHIEF HUMAN RESOURCES OFFICER
HUMAN RESOURCES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	SUPPLIES & SERVICES				
6311.00100.5068.100.2570.0000	Contract Services		0		0 *
6330.00100.5068.100.2570.7551	ADA Handicap - Purchased Services		1,500		1,500
6430.00100.5068.100.2640.0000	Maintenance Contracts		4,350		4,350
6540.00100.5068.100.2570.0000	Advertising		35,000		35,000
6581.00100.5068.100.2570.0000	Local Travel		5,000		5,000
6582.00100.5068.100.2570.0000	ADA Handicap - In-State Travel		850		850
6360.00100.5068.100.2570.0000	Registration Fees		6,850		6,850
6611.00100.5068.100.2570.0000	Supplies, Materials, & District Printing		25,708		25,708 *
6644.00100.5068.100.2570.0000	Subscriptions		1,000		1,000
6811.00100.5068.100.2570.0000	Memberships / Dues		2,000		2,000
6895.00100.5068.100.2570.0000	ADA Handicap - Miscellaneous		2,000		2,000
6895.00100.5068.100.2570.0000	Purchased Services		0		0 *
	TOTAL SUPPLIES & SERVICES		<u>84,258</u>		<u>84,258</u>
6610.00100.5068.100.2570.0000	DESEG SUPPORT SUPPLIES & SERVICES		<u>(11,796)</u>		<u>(11,796)</u>
	M&O SUPPLIES & SERVICES		<u>72,462</u>		<u>72,462</u>
	TOTAL M&O BENEFITS		<u>471,288</u>		<u>431,026</u>
	TOTAL M & O	<u>40.5625</u>	<u>2,381,893</u>	<u>44.8100</u>	<u>2,317,895</u>
	DESEG/OCR				
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 & WAGES		299,233		295,369
6611.00100.5068.511.2570.0000	DESEG SUPPORT SUPPLIES & SERVICES		11,796		11,796
	TOTAL DESEG/OCR BENEFITS		<u>78,877</u>		<u>81,083</u>
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>389,906</u>	<u>0.0000</u>	<u>438,248</u>
	INDIRECT				
6153.57000.5068.100.2570.0000	Staff Assistant II	0.5000	19,467	0.5000	19,467
	TOTAL INDIRECT	<u>0.5000</u>	<u>19,467</u>	<u>0.5000</u>	<u>19,467</u>
	GRAND TOTAL	<u>41.0625</u>	<u>2,791,266</u>	<u>45.3100</u>	<u>2,775,610</u>

* FTEs and funds transferred to Finance (5011)

** FTE transferred to Legal (5069)

*** FTEs transferred from Professional Development

**PURCHASING
CHIEF FINANCIAL OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5017.100.2520.0000	Director	1.0000	108,848	1.0000	108,848
6152.00100.5017.100.2520.0000	Purchasing Manager	1.0000	84,460	1.0000	84,460
6153.00100.5017.100.2520.0000	Procurement Specialists	2.0000	98,638	2.0000	98,638
6153.00100.5017.100.2520.0000	Procurement Inventory Tech Analyst	1.0000	43,869	0.0000	0 **
6153.00100.5017.100.2520.0000	Procurement Assistant	0.3900	21,207	1.0000	21,207
6153.00100.5017.100.2520.0000	Office Supervisor	1.0000	35,851	1.0000	35,851
6153.00100.5017.100.2520.0000	Purchasing Clerk I	2.0000	60,282	1.0000	60,281 **
6153.00100.5017.100.2520.0000	Purchasing Clerk II	2.0000	59,028	2.0000	59,028
6152.00100.5017.100.2520.0000	Warehouse/Delivery Operations Supervisor	0.0000	0	0.0000	0 *
6153.00100.5017.100.2520.0000	Lead Warehouse/Delivery Worker	0.0000	0	0.0000	0 *
6153.00100.5017.100.2520.0000	Warehouse Delivery Workers	0.0000	0	0.0000	0 *
	TOTAL CONTRACT SALARIES	10.3900	512,183	9.0000	468,313
	HOURLY & OVERTIME				
6161.00100.5017.100.2520.0000	Temporary		3,000		3,000
6172.00100.5017.100.2520.0000	Overtime		3,000		3,000
6161.00100.5017.100.2520.0000	Warehouse Summer Temporary		13,220		0 *
6171.00100.5017.100.2520.0000	Warehouse Out-of-Class		189		0 *
6172.00100.5017.100.2520.0000	Warehouse Overtime		8,500		0 *
	TOTAL HOURLY & OVERTIME		27,909		6,000
6161.00100.5017.100.2520.0000	DESEG SUPPORT SALARIES & WAGES		(141,084)		(66,404)
	M&O SALARIES & WAGES	25.0000	866,657	9.0000	407,909

**PURCHASING
CHIEF FINANCIAL OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
6340.00100.5017.100.2520.0000	SUPPLIES & SERVICES				
	Contractual Services		570		570
6540.00100.5017.100.2520.0000	Purchased Services		5,711		5,711
6430.00100.5017.100.2640.0000	Maintenance Contracts		11,500		0
6533.00100.5017.100.2520.0000	Postage		0		0 *
6442.00100.5017.100.2520.0000	Postage Meter Rental		0		0 *
6340.00100.5017.100.2520.0000	Technical Services		9,000		9,000
6611.00100.5017.100.2520.0000	Supplies & Materials		9,600		9,600 *
6644.00100.5017.100.2520.0000	Subscriptions		774		774
6442.00100.5017.100.2520.0000	Rentals		2,340		0
6611.00100.5017.100.2610.0000	Custodial Supplies		270		270
6611.00100.5017.100.2640.0000	Maintenance Supplies		1,350		0
	TOTAL SUPPLIES & SERVICES		41,115		25,925
6611.00100.5017.100.2540.0000	DESEG SUPPORT SUPPLIES & SERVICES		(5,756)		(3,630)
	M&O SUPPLIES & SERVICES		35,359		22,295
	TOTAL M&O BENEFITS		116,914		111,355
	TOTAL M & O	25.0000	597,910	9.0000	541,559
	DESEG/OCR				
6161.00100.5017.511.2520.0000	DESEG SUPPORT SALARIES & WAGES		72,546		66,404
6611.00100.5017.511.2520.0000	DESEG SUPPORT SUPPLIES & SERVICES		5,756		3,630
	TOTAL DESEG/OCR BENEFITS		19,123		18,229
	TOTAL DESEG/OCR	0.0000	97,425	0.0000	88,263
	INDIRECT				
6153.57000.5017.100.2520.0000	Contracts Manager Purchasing	1.0000	52,346	1.0000	52,346
6153.57000.5017.100.2520.5090	Purchasing Clerk I Lawson Project			1.0000	30,151
6153.57000.5017.100.2520.5090	Procurement Inventory Tech Analyst Lawson Project			1.0000	34,624
	INDIRECT TOTAL	1.0000	52,346	3.0000	117,121
	GRAND TOTAL	26.0000	747,681	12.0000	746,943

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

** FTE Moved to Indirect - Lawson

**RESOURCE DEVELOPMENT AND GRANTS MANAGEMENT
CHIEF FINANCIAL OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
6111.00100.5078.100.2290.0000	CONTRACT SALARIES Director	0.25	22,205	0	0
	TOTAL CONTRACT SALARIES	0.25	22,205	0	0
	SUPPLIES & SERVICES				
6312.00100.5078.100.2210.0000	Consultant (Math Recruitment)		0		0
6312.00100.5078.100.2290.0000	Consultants - E-Rate		100,000		0
6321.00100.5078.100.1000.0000	APEX Project		0		0
6321.00100.5078.100.2210.0000	Matching Funds		0		0
6321.00100.5078.100.2220.0000	Matching Funds (MESA Project)		0		0
6340.00100.5078.100.2290.0000	Technical Services - E-Rate		0		0
	TOTAL SUPPLIES & SERVICES		100,000		0
	TOTAL M&O BENEFITS		5,853		0
	TOTAL M&O	<u>0.2500</u>	<u>128,058</u>	<u>0.0000</u>	<u>0</u>
	INDIRECT				
6111.57000.5078.100.2290.0000	Director	0.7500	66,614	0.0000	0
6113.57000.5078.100.2290.0000	Program Coordinator	0.2000	12,336	0.2000	12,336
6153.57000.5078.100.2290.0000	Budget Control Specialist	0.9000	37,981	1.0000	37,981
6153.57000.5078.100.2290.0000	Administrative Secretary, Senior	1.0000	59,383	0.2500	14,845
6643.57000.5078.100.2290.0000	Subscriptions		500		500
6611.57000.5078.100.2290.0000	Office Supplies		2,000		2,000
6312.57000.5078.100.2290.0000	Consultants		20,000		20,000
6360.57000.5078.100.2570.0000	Registration		2,000		2,000
6583.57000.5078.100.2570.0000	Out-of-State Travel		4,000		4,000
	TOTAL INDIRECT	<u>2.8500</u>	<u>204,814</u>	<u>1.4500</u>	<u>93,662</u>
	GRAND TOTAL	<u>3.1000</u>	<u>332,872</u>	<u>1.4500</u>	<u>93,662</u>

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5014.100.2610.0000	Chief Operations Officer	1.0000	128,960	1.0000	128,960
6151.00100.5014.100.2610.0000	Stipend		4,000		8,000
6161.00100.5014.100.2610.0000	Director - Facilities Management	0.0000	0	0.0000	0
6151.00100.5014.100.2600.0000	Director - Bonds Program	0.0000	0	0.0000	0
6151.00100.5014.100.2600.0000	Manager - Bond and Architecture Program	0.2500	27,710	0.0000	0 ****
6153.00100.5014.100.2510.0000	Coordinator - Operations Finance	1.0000	56,042	1.0000	56,042
6153.00100.5014.100.2510.0000	FM Personnel/Payroll Tech	1.0000	40,779	4.0000	40,780 ~~~~
6153.00100.5014.100.2510.0000	Program Budget Technician	1.0000	38,281	2.0000	38,282 ~~~~
6151.00100.5014.100.2510.0000	Manager - Warehouse, Distrib., & Inventory Prog.	1.0000	63,496	1.0000	63,496
6152.00100.5014.100.2520.0000	Property & Furniture Control Supervisor	1.0000	47,231	1.0000	47,231 &&&&
6153.00100.5014.100.2520.0000	Procurement Assistant	0.0000	0	0.0000	0
6153.00100.5014.100.2520.0000	Asset Management Associate	1.7700	68,235	2.0000	68,236 ##
6153.00100.5014.100.2520.0000	Property Control Warehouse Technicians	6.0000	166,872	5.0000	139,060
6153.00100.5014.100.2520.0000	Asset Mgmt Tech Analyst	0.0000	0	0.0000	0
6152.00100.5014.100.2550.0000	Manager - Planning & MIS Program	1.0000	84,815	0.0000	0 &&&
6152.00100.5014.100.2550.0000	Planning Technician	1.0000	41,906	0.0000	0 &&&
6152.00100.5014.100.2570.0000	Coordinator - Operations HR	1.0000	80,908	0.0000	0 ***
6153.00100.5014.100.2580.0000	Mgmt. Info System Supervisor	1.0000	64,394	1.0000	64,394
6153.00100.5014.100.2580.0000	Multi-Media Tech PR	1.0000	38,336	0.0000	0 @
6153.00100.5014.100.2580.0000	Programmer	2.0000	93,898	2.0000	93,898
6152.00100.5014.100.2610.0000	Manager - Energy Projects	1.0000	46,521	1.0000	46,521
6152.00100.5014.100.2610.0000	Resource Services Manager	0.0000	0	0.0000	0
6153.00100.5014.100.2610.0000	Executive Assistant to Executive Team	1.0000	61,116	1.0000	61,116
6153.00100.5014.100.2610.0000	Liaison - Complaint Handling & Investigation	1.0000	50,361	1.0000	50,361
6153.00100.5014.100.2610.0000	Confidential Administrative Assistant	0.0000	0	0.0000	0
6153.00100.5014.100.2610.0000	Confidential Secretary	1.0000	31,404	0.0000	0 ***
6153.00100.5014.100.2610.0000	Administrative Secretary Sr.	1.0000	35,078	1.0000	35,078
6153.00100.5014.100.2610.0000	Administrative Secretary	4.0000	139,980	2.5000	139,980 ****/&&&
6153.00100.5014.100.2610.0000	Clerk Typist II	2.0000	54,790	0.0000	0 ***/****
6153.00100.5014.100.2610.0000	WO Help Desk - FM	0.0000	0	0.0000	0
6153.00100.5014.100.2610.0000	Abestos Abatement Worker	1.0000	38,920	1.0000	38,920
6153.00100.5014.100.2610.0000	Environmental Eng. Admin. Specialist	1.0000	47,189	1.0000	47,189
6152.00100.5014.100.2610.0000	Custodial Svcs Manager	0.0000	0	0.0000	0
6152.00100.5014.100.2610.0000	Program Manager - School Pride Appearance	1.0000	63,496	1.0000	63,496
6152.00100.5014.100.2610.0000	Supervisor - Site Appearance	3.0000	182,157	3.0000	182,157
6153.00100.5014.100.2610.0000	Custodian I	7.0000	182,105	7.0000	182,105
6153.00100.5014.100.2610.0000	Custodian II	1.0000	25,599	1.0000	25,599
6153.00100.5014.100.2610.0000	Roving Custodians	14.0000	421,946	14.0000	421,946
6153.00100.5014.100.2610.0000	Custodial Facilities Inspector FM	1.0000	37,417	1.0000	37,417

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES (continued)				
6152.00100.5014.100.2620.0000	Buildings & Grounds Services Manager	0.0000	0	0.0000	0
6152.00100.5014.100.2620.0000	Access Control System Supervisor	0.0000	0	0.0000	0
6152.00100.5014.100.2620.0000	Carpenter Supervisor	1.0000	57,629	1.0000	57,629
6153.00100.5014.100.2620.0000	Carpenter	3.0000	135,198	2.0000	135,198 &&
6153.00100.5014.100.2620.0000	Carpenter Lead	0.0000	0	0.0000	0
6153.00100.5014.100.2620.0000	Locksmith	3.0000	102,249	3.0000	102,249
6152.00100.5014.100.2620.0000	Manager - School Pride Mechanical Program	1.0000	71,697	1.0000	71,697
6152.00100.5014.100.2620.0000	Supervisor - School Pride Mechanical Program	2.0000	107,032	2.0000	107,032
6153.00100.5014.100.2620.0000	Mechanical Maintenance Technicians	3.0000	131,565	3.0000	131,565
6153.00100.5014.100.2620.0000	Building Inspector	1.0000	35,245	1.0000	35,245
6153.00100.5014.100.2620.0000	Roofers	4.0000	150,252	4.0000	150,252
6153.00100.5014.100.2620.0000	Surface Materials Technician	2.0000	76,046	2.0000	76,046
6152.00100.5014.100.2620.0000	Supervisor - Paint, Glass & Lockshop	1.0000	48,755	1.0000	48,755
6152.00100.5014.100.2620.0000	Painter Crew Chief	0.0000	0	0.0000	0
6153.00100.5014.100.2620.0000	Painter	7.0000	266,889	7.0000	266,889
6153.00100.5014.100.2620.0000	Glazier	2.0000	70,700	2.0000	70,700
6152.00100.5014.100.2620.0000	Fire Prevention Supervisor	0.0000	0	0.0000	0 *
6152.00100.5014.100.2620.0000	Utilities Trades Manager	0.0000	0	0.0000	0
6152.00100.5014.100.2620.0000	Electrical Supervisor	1.0000	52,096	1.0000	52,096
6153.00100.5014.100.2620.0000	Electricians	5.0000	212,140	4.0000	212,144 &
6152.00100.5014.100.2620.0000	Plumbing Supervisor	1.0000	57,691	1.0000	57,691
6153.00100.5014.100.2620.0000	Plumber - Facilities	9.0000	369,603	8.0000	369,608 &&
6153.00100.5014.100.2620.0000	Plumber - Facilities Foreman	0.0000	0	0.0000	0
6153.00100.5014.100.2620.0000	Plumber - Irrigation	4.0000	147,832	4.0000	147,832
6153.00100.5014.100.2620.0000	Plumber - Irrigation Foreman	0.0000	0	0.0000	0
6153.00100.5014.100.2620.0000	Plumber - Welder	1.0000	39,609	1.0000	39,609
6152.00100.5014.100.2620.0000	Program Manager - Maintenance & Repair Prog.	1.0000	65,936	1.0000	65,936
6152.00100.5014.100.2620.0000	Building Maintenance Engineer Foreman	0.0000	0	0.0000	0
6153.00100.5014.100.2620.0000	HVAC - Foreman	0.0000	0	0.0000	0
6152.00100.5014.100.2620.0000	HVAC Refrigeration Supervisor	1.0000	58,569	1.0000	58,569
6153.00100.5014.100.2620.0000	HVAC Mechanic	8.0000	301,616	9.0000	301,608
6153.00100.5014.100.2620.0000	EMCS Manager	0.0000	0	0.0000	0
6153.00100.5014.100.2620.0000	Energy Mgmt & Control (EMCS)Tech.	2.0000	85,796	3.0000	128,694
6153.00100.5014.100.2620.0000	Sheet Metal Worker	1.0000	41,301	1.0000	41,301
6152.00100.5014.100.2620.0000	Operating Engineer Coordinator	0.0000	0	0.0000	0
6153.00100.5014.100.2620.0000	Building & Maintenance Engineers	11.0000	445,874	11.0000	445,874
6153.00100.5014.100.2620.0000	Asst Bldg Maintenance Engineers	2.0000	84,042	2.0000	84,042
6153.00100.5014.100.2620.0000	Fabrication & Maintenance Technican	1.0000	39,275	1.0000	39,275

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES (continued)				
6153.00100.5014.100.2580.0000	Apprenticeship - Programmer	2.0000	65,250	2.0000	65,250
6153.00100.5014.100.2620.0000	Apprenticeship Coordinator	1.0000	52,137	0.0000	0 ***
6153.00100.5014.100.2620.0000	Apprenticeship - Plumber	1.0000	20,880	1.0000	20,880
6153.00100.5014.100.2620.0000	Apprenticeship - Painter			1.0000	20,880 &&
6153.00100.5014.100.2620.0000	Apprenticeship - Carpenter			1.0000	20,880 &&
6153.00100.5014.100.2620.0000	Apprenticeship - HVAC Mechanic	2.0000	54,978	2.0000	54,978 &&
6153.00100.5014.100.2620.0000	Apprenticeship - EMS Tech	1.0000	49,590	1.0000	49,590
6153.00100.5014.100.2620.0000	Apprenticeship - Locksmith	1.0000	32,656	1.0000	32,656
6153.00100.5014.100.2620.0000	Apprenticeship - Fire & Safety Systems Tech	2.0000	88,188	0.0000	0
6153.00100.5014.100.2633.0000	Apprenticeship - Equipment Operators Grounds			3.0000	44,865 ##
6153.00100.5014.100.2631.0000	Apprenticeship - Grounds Maintenance Workers			3.0000	49,608 ##
6152.00100.5014.100.2631.0000	Grounds Maintenance Supervisor	0.0000	0	0.0000	0
6153.00100.5014.100.2631.0000	Grounds Maintenance Worker II	8.0000	210,456	6.0000	210,450 &&&&
6153.00100.5014.100.2631.0000	Grounds Maintenance Worker - Roving	8.0000	221,360	8.0000	295,144 ##
6153.00100.5014.100.2631.0000	Grounds Maintenance Pesticide Tech	3.0000	98,451	3.0000	98,451
6153.00100.5014.100.2640.0000	Grounds Equipment Mechanic Lead	1.0000	44,328	1.0000	44,328
6153.00100.5014.100.2633.0000	Building & Grounds Equipment Operators	7.0000	234,899	5.0000	234,900 ##
6153.00100.5014.100.2632.0000	Cement Finisher	1.0000	37,626	1.0000	37,626
6153.00100.5014.100.2632.0000	Cement Finisher Assistant	0.0000	0	0.0000	0
6153.00100.5014.100.2632.0000	Welder	1.0000	42,709	0.0000	0
6153.00100.5014.100.2632.0000	PE Equipment Repair Technician	1.0000	30,380	2.0000	60,760
6152.00100.5014.100.2620.0000	Fire & Safety Systems Supervisor	0.0000	0	0.0000	0
6153.00100.5014.100.2620.0000	Lead Fire & Safety Systems Technician	0.0000	0	0.0000	0
6153.00100.5014.100.2620.0000	Fire & Safety Systems Technician	8.0000	366,568	9.0000	366,570
6152.00100.5014.100.2640.0000	Business Machines Supervisor	0.0000	0	0.0000	0
6153.00100.5014.100.2640.0000	Business Machines Technician	0.0000	0	0.0000	0
6153.00100.5014.100.2640.0000	Business Machines Technician - Lead	0.0000	0	0.0000	0
6153.00100.5014.100.2640.0000	Appliance Tech Cust FM	1.0000	33,283	1.0000	33,283
6153.00100.5014.100.2640.0000	Furniture Shop Technician	2.0000	70,430	2.0000	70,430
6153.00100.5014.100.2640.0000	Grounds Equipment RepairTech.	1.0000	35,600	1.0000	35,600
6153.00100.5014.100.2900.0000	School District Planner	0.0000	0	0.0000	0
6153.00100.5014.100.2550.0000	Planning Technician	0.0000	0	0.0000	0
6153.00100.5014.100.2580.0000	Lead LAN Specialist	0.0000	0	0.0000	0
6153.00100.5014.100.2900.0000	Facilities Data Manager	0.5000	17,957	0.0000	0 ****
	TOTAL CONTRACT SALARIES	191.5200	7,526,305	186.5000	7,224,929
	HOURLY & OVERTIME				
6161.00100.5014.100.2610.0000	Temporary - Custodians		24,947		24,947
6161.00100.5014.100.2631.0000	Temporary - Building & Grounds		23,040		23,040
6164.00100.5014.100.2570.0000	Workshops & Inservices		3,500		3,500
6165.00100.5014.100.2610.0000	Stipend		940		940

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	HOURLY & OVERTIME (contd.)				
6167.00100.5014.100.2610.0000	Night Differential		25,000		25,000
6172.00100.5014.100.2610.0000	Overtime		79,545		79,545
6181.00100.5014.100.2610.0000	Substitutes		690		690
6181.00100.5014.100.2610.0000	Out of Class		16,350		16,350
6162.00100.5014.100.2900.0000	Student Employees		1,389		1,389
6181.00100.5014.100.2900.0000	Substitutes		505		505
	TOTAL HOURLY & OVERTIME		175,906		175,906
6161.00100.5014.100.2640.0000	DESEG SUPPORT SALARIES & WAGES		(1,078,310)		(1,036,117)
	TOTAL SALARIES & WAGES	205.3750	6,623,901	186.5000	6,364,718
	SUPPLIES & SERVICES				
6611.00100.5014.100.2610.0000	Supplies, Materials, & District Printing		122,145		122,145 **
6442.00100.5014.100.2610.0000	Rentals		14,000		14,000
6581.00100.5014.100.2610.0000	Local Mileage		2,000		111,071
6583.00100.5014.100.2570.0000	Out-of-State Travel		3,500		3,500
6360.00100.5014.100.2570.0000	Registration Fees		11,100		11,100
6644.00100.5014.100.2610.0000	Subscriptions		2,750		2,750
6611.00100.5014.100.2620.0000	Maintenance Supplies - Building Services		237,073		237,073 **
6611.00100.5014.100.2610.0000	Custodial Supplies		50,000		50,000
6340.00100.5014.100.2610.0000	Technical Services		5,000		5,000
6611.00100.5014.100.2610.0000	Custodial Supplies - Gym Floor Wax		30,190		30,190
6611.00100.5014.100.2630.0000	Grounds Supplies		80,000		80,000 **
6430.00100.5014.100.2640.0000	Maintenance Repairs		60,000		60,000
6430.00100.5014.100.2640.0000	Maintenance Contracts		89,614		89,614 **
6430.00100.5014.100.2640.0000	Contractual Services		404,401		404,401 **
6360.00100.5014.100.2900.0000	Registration Fees		3,000		3,000
6531.00100.5014.100.2900.0000	Phones		10,000		10,000
6611.00100.5014.100.2900.0000	Supplies & Materials		4,979		3,729 &&&
6644.00100.5014.100.2900.0000	Subscriptions		450		450
6811.00100.5014.100.2900.0000	Memberships/Dues		1,250		1,250
6895.00100.5014.100.2900.0000	Purchased Services		450		450
	TOTAL SUPPLIES & SERVICES		1,131,902		1,239,723
6611.00100.5014.100.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		(158,466)		(173,561)
	M&O SUPPLIES & SERVICES		973,436		1,066,162
	TOTAL M&O BENEFITS		1,729,758		1,691,593
	TOTAL M & O	205.3750	9,327,095	186.5000	9,122,473
	*** Moved to Human Resources				
	**** Moved to 5013				
	& Moved to Fire & Safety Systems Tech				
	&& Moved to Apprenticeship program				
	&&& Moved to Accountability and Research				
	&&&& Converted to Procurement Assistant				
	^^ Moved from Transportation				
	## Converted to Apprenticeship Programs				
	@ Moved to Dept 5022				
	* FTE was transferred to Risk Management (5006)				
	** Offset to additional \$600,000 in spending in 08/09				

**CHIEF OPERATIONS OFFICER
ENGINEERING, FACILITIES, AND PLANNING SERVICES
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
6161.00100.5014.511.2640.0000	DESEG SUPPORT SALARIES & WAGES		1,078,310		1,036,117
6611.00100.5014.511.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		158,466		173,561
6895.00100.5014.511.2900.0000	Misc - Parking (Roskuge)		18,000		18,000
	TOTAL DESEG/OCR BENEFITS		<u>284,241</u>		<u>284,428</u>
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>1,539,017</u>	<u>0.0000</u>	<u>1,512,106</u>
	<u>INDIRECT</u>				
6153.57000.5014.100.2520.0000	Asset Management Associate	0.0000	24,922	0.8000	24,922
6153.57000.5014.100.2520.0000	Fixed Asset Management Coordinator	0.8000	0	0.0000	0
	INDIRECT TOTAL	<u>0.8000</u>	<u>24,922</u>	<u>0.8000</u>	<u>24,922</u>
	GRAND TOTAL	<u>206.1750</u>	<u>10,866,112</u>	<u>187.3000</u>	<u>10,634,579</u>

**SCHOOL SAFETY & SECURITY
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5095.100.2660.0000	Retired District Coordinator	0.7500	71,630	0.7500	71,630
6152.00100.5095.100.2660.0000	School Safety Officer - Captain	1.0000	47,439	1.0000	47,439
6152.00100.5095.100.2660.0000	Traffic Safety Supervisor	1.8100	79,622	2.0000	79,622
6152.00100.5095.100.2660.0000	Traffic Safety Training Coordinator	1.0000	60,342	0.0000	0
6153.00100.5095.100.2660.0000	School Safety Officer - Captain	1.0000	54,392	1.0000	54,392
6153.00100.5095.100.2660.0000	School Safety Officers	7.0000	244,748	7.0000	244,748
6153.00100.5095.100.2660.0000	Administrative Assistant - Confidential	1.0000	35,726	0.0000	0
6153.00100.5095.100.2660.0000	Office Supervisor	1.0000	49,965	1.0000	49,965
6153.00100.5095.100.2660.0000	Dispatchers	3.0000	80,076	3.0000	80,076
6153.00100.5095.100.2660.0000	Crossing Guard Staffing Technician	1.0000	52,973	1.0000	52,973
6153.00100.5095.100.2661.0000	Uniformed Security Officers	7.0000	239,281	7.0000	239,281
6153.00100.5095.100.2661.0000	Uniformed Security Shift Sgt.	2.0000	77,694	2.0000	77,694
6153.00100.5095.100.2670.0000	Crossing Guards	49.9063	669,421	45.9063	615,760
	TOTAL CONTRACT SALARIES	77.4663	1,763,309	71.6563	1,613,580
	HOURLY AND OVERTIME				
6161.00100.5095.100.2660.0000	Temporary/Hourly		5,000		5,000
6167.00100.5095.100.2661.0000	Night Differential		9,984		9,984
6172.00100.5095.100.2661.0000	Overtime		30,000		25,000
6172.00100.5095.100.2661.0000	Overtime		10,000		8,000
	TOTAL HOURLY & OVERTIME		54,984		47,984
	TOTAL SALARIES & WAGES	77.4663	1,818,293	71.6563	1,661,564
	SUPPLIES & SERVICES				
6430.00100.5095.100.2660.0000	Weapons Training		250		250
6611.00100.5095.100.2660.0000	Supplies & Materials		19,291		19,291
6895.00100.5095.100.2660.0000	Uniforms		18,729		18,000
	TOTAL SUPPLIES & SERVICES		38,270		37,541
	TOTAL M&O BENEFITS		470,178		447,623
	TOTAL M & O	77.4663	2,326,741	71.6563	2,146,728

**SCHOOL SAFETY & SECURITY
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
6153.00100.5095.511.2660.0000	School Safety Officer	2.0000	75,777	1.0000	75,777
6152.00100.5095.511.2660.0000	Traffic Safety Supervisor	3.1900	139,367	3.0000	139,367
6153.00100.5095.511.2660.0000	Staff Assistant	0.0000	0	0.0000	0
6172.00100.5095.511.2660.0000	Overtime		8,000		8,000
6895.00100.5095.511.2660.0000	Uniforms		4,671		4,671
	TOTAL DESEG/OCR BENEFITS		58,821		61,256
	TOTAL DESEG/OCR	5.1900	286,636	4.0000	289,071
	INDIRECT				
6151.57000.5095.100.2660.0000	Retired District Coordinator	0.2500	19,255	0.2500	19,255
	TOTAL INDIRECT	0.2500	19,255	0.2500	19,255
	GRAND TOTAL	82.9063	2,632,632	75.9063	2,455,054

**TECHNOLOGY SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11</u> <u>FTE</u>	<u>FY 010-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5041.100.2580.0000	Chief Information Officer	1.0000	110,329	1.0000	110,329
6151.00100.5041.100.2580.0000	Executive Team Stipend		4,000		8,000
6152.00100.5041.100.2580.0000	Project & System Application Manager	1.0000	83,135	1.0000	83,135
6152.00100.5041.100.2580.0000	Program Coordinator - TTS Operations	1.0000	100,767	1.0000	100,767
6152.00100.5041.100.2580.0000	Manager - Administrative Network	0.0000	0	0.0000	0
6153.00100.5041.100.2580.0000	Manager - Data Base	1.0000	108,639	1.0000	108,639
6153.00100.5041.100.2580.0000	Data Warehouse Architect	1.0000	83,458	1.0000	83,458
6153.00100.5041.100.2580.0000	Systems Analyst - Student Management - Auditor	1.0000	69,572	1.0000	69,572
6153.00100.5041.100.2580.0000	Administrative Assistant	1.0000	48,901	1.0000	48,901
6153.00100.5041.100.2510.0000	Program Budget Technician	1.0000	42,449	1.0000	42,449
6322.00100.5041.100.2221.6119	Coordinator - Library Services	0.0000	0	0.0000	0
6153.00100.5041.100.2580.0000	Coordinator - Organizational Development			1.0000	42,449
6153.00100.5041.100.2580.0000	Desktop Security Administrator			1.0000	42,449
6153.00100.5041.100.2230.0000	TS Field Specialist	1.0000	61,283	1.0000	61,283
6153.00100.5041.100.2230.0000	TS Technician Lead	12.0000	440,724	12.0000	440,724
6153.00100.5041.100.2230.0000	TS Technician	29.2000	745,155	29.2000	745,155
6153.00100.5041.100.2230.0000	Server Systems Specialist	4.0000	229,068	4.0000	229,068
6153.00100.5041.100.2230.0000	Apprentice - Lan Systems Specialist	2.0000	66,586	2.0000	66,586
6153.00100.5041.100.2230.0000	Network Security Specialist	1.0000	63,413	1.0000	63,413
6153.00100.5041.100.2230.0000	Network Specialist	1.0000	37,250	1.0000	37,250
6153.00100.5041.100.2230.0000	LAN Developer II	1.0000	35,914	1.0000	35,914
6153.00100.5041.100.2230.0000	Information Recovery Specialist	1.0000	41,426	1.0000	41,426
6153.00100.5041.100.2580.0000	System Integration Specialist	1.0000	48,797	1.0000	48,797
6153.00100.5041.100.2580.0000	Student Management Systems Analyst/Trainer	1.0000	57,608	1.0000	57,608
6153.00100.5041.100.2580.0000	Computer Training Support Specialist	1.0000	36,018	1.0000	36,018
6153.00100.5041.100.2580.0000	Technical Support Specialists II	4.0000	147,692	4.0000	147,692
6153.00100.5041.100.2580.0000	Customer Support Analyst	0.0000	0	0.0000	0
6153.00100.5041.100.2230.0000	LAN Systems Specialists	0.0000	0	0.0000	0
6153.00100.5041.100.2230.0000	Computer System Specialist	1.0000	39,943	1.0000	39,943
6153.00100.5041.100.2230.0000	Instructional Technology Liaison	0.0000	0	0.0000	0
6153.00100.5041.100.2230.0000	Site Network Technical	0.0000	0	0.0000	0
6153.00100.5041.100.2230.0000	Lead - LAN Systems Specialists	0.0000	0	0.0000	0
6153.00100.5041.100.2230.0000	Manager - LAN Support	1.0000	52,973	1.0000	52,973
6153.00100.5041.100.2580.0000	LAN System Developer I	2.0000	70,178	2.0000	70,178
6153.00100.5041.100.2580.0000	Network Security Analyst	1.0000	53,954	1.0000	53,954
6152.00100.5041.100.2580.0000	Manager - Network System Integration	0.0000	0	0.0000	0
6153.00100.5041.100.2580.0000	Systems Analyst - WEB	0.8000	37,367	1.0000	37,367
6152.00100.5041.100.2580.0000	Manager - Customer Service and Support	1.0000	53,286	1.0000	53,286
6153.00100.5041.100.2580.0000	Systems Analyst - E-Mail	1.0000	52,701	1.0000	52,701
6153.00100.5041.100.2580.0000	Systems Analyst	0.8000	50,312	0.8000	50,312
6153.00100.5041.100.2580.0000	Programmer	3.0000	148,458	3.0000	148,458
6153.00100.5041.100.2580.0000	Programmer, Senior	5.6000	378,414	5.6000	378,414
6153.00100.5041.100.2580.0000	Program Analyst Senior	2.0000	159,440	2.0000	159,440
6153.00100.5041.100.2580.0000	Program Analyst Senior - PS Kronos	1.0000	95,046	1.0000	95,046
6153.00100.5041.100.2580.0000	Technical Writer	1.0000	43,869	1.0000	43,869
6153.00100.5041.100.2580.0000	LAN Systems Specialist - Lead	0.0000	0	0.0000	0
6153.00100.5041.100.2580.0000	LAN Systems Specialist	0.0000	0	0.0000	0
6153.00100.5041.100.2580.0000	Manager - Telecommunication	0.0000	0	0.0000	0
6153.00100.5041.100.2580.0000	Business Machine Technician Lead	1.0000	51,469	1.0000	51,469

**TECHNOLOGY SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
6153.00100.5041.100.2580.0000	CONTRACT SALARIES (contd.)				
	Business Machine Technician	2.0000	87,362	2.0000	87,362
6153.00100.5041.100.2580.0000	Telecommunication Specialist	1.0000	57,333	1.0000	57,333
6153.00100.5041.100.2580.0000	Telecommunication Tech	2.0000	79,616	1.0000	79,615 ##
6153.00100.5041.100.2580.0000	Telecommunication Installer	1.0000	32,635	1.0000	32,635
	TOTAL CONTRACT SALARIES	95.4000	4,206,540	96.6000	4,295,437
	HOURLY & OVERTIME				
6161.00100.5041.100.2580.0000	Temp/Hourly		15,000		15,000
6172.00100.5041.100.2580.0000	Overtime		35,000		20,000
	TOTAL HOURLY & OVERTIME		50,000		35,000
6161.00100.5041.100.2580.0000	DESEG SUPPORT SALARIES & WAGES		(595,916)		(606,261)
	TOTAL SALARIES & WAGES	95.4000	3,660,624	96.6000	3,724,176
	SUPPLIES & SERVICES				
6432.00100.5041.100.2580.0000	Maintenance Repairs		20,000		20,000
6432.00100.5041.100.2580.0000	Maintenance Contracts		80,634		92,253
6430.00100.5041.100.2580.0000	Maintenance Contracts - Insight Public Sector		222,886		222,886
6340.00100.5041.100.2580.0000	Contractual Services		92,000		92,000
6581.00100.5041.100.2580.0000	Local Mileage		10,000		10,000
6611.00100.5041.100.2580.0000	Supplies & Materials		72,532		72,532
6644.00100.5041.100.2580.0000	Subscriptions		1,172		1,172
6895.00100.5041.100.2580.0000	Purchased Services		10,000		10,000
6360.00100.5041.100.2570.0000	Training		15,000		15,000
	TOTAL SUPPLIES & SERVICES		524,224		535,843
6611.00100.5041.100.2580.0000	DESEG SUPPORT SUPPLIES & SERVICES		(73,391)		(75,018)
	M&O SUPPLIES & SERVICES	0.0000	450,833	0.0000	460,825
	TOTAL M&O BENEFITS		958,669		1,025,499
	TOTAL M & O	65.4000	5,070,126	96.6000	5,210,500
	## Moved to create Desktop Security Administrator				

**TECHNOLOGY SERVICES
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
6161.00100.5041.511.2580.0000	DESEG SUPPORT SALARIES & WAGES		595,916		606,261
6611.00100.5041.511.2580.0000	DESEG SUPPORT SUPPLIES & SERVICES		73,391		75,018
6432.00100.5041.511.2640.0000	Maintenance Agreement		23,809		23,809
	TOTAL DESEG BENEFITS		157,082		166,427
	TOTAL DESEG/OCR	0.0000	850,198	0.0000	871,515
	<u>INDIRECT</u>				
6153.57000.5041.100.2230.0000	Lead - LAN Systems Specialist	0.0000	0	0.0000	0
6153.57000.5041.100.2230.0000	LAN Systems Specialist	0.0000	0	0.0000	0
6152.57000.5041.100.2580.5090	PS Programming Manager Lawson Project			0.5000	39,860
6153.57000.5041.100.2580.5090	Senior Programmer Lawson Project			0.2000	15,944
6153.57000.5041.100.2230.0000	TS Field Specialist	1.0000	46,709	1.0000	46,709
	INDIRECT TOTAL	1.0000	46,709	1.7000	102,513
	GRAND TOTAL	96.4000	5,967,033	98.3000	6,184,528

**TRANSPORTATION
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6153.00100.5070.100.2650.0000	Auto Parts Technician	1.0000	30,944	1.0000	30,944
6153.00100.5070.100.2650.0000	Fleet Service Technician	2.0000	61,806	2.0000	61,806
6153.00100.5070.100.2650.0000	Fleet & Heavy Equipment Mechanic - Lead	1.0000	31,633	0.0000	0
6153.00100.5070.100.2650.0000	Fleet & Heavy Equipment Mechanic	3.0000	119,559	3.0000	119,559
6153.00100.5070.100.2610.0000	Custodian	2.0000	53,390	2.0000	53,390
	TOTAL CONTRACT SALARIES	<u>9.0000</u>	<u>297,332</u>	<u>8.0000</u>	<u>265,699</u>
	HOURLY & OVERTIME				
6172.00100.5070.100.2650.0000	Overtime		20,000		10,000
6167.00100.5070.100.2650.0000	Night Differential		6,600		6,600
6171.00100.5070.100.2650.0000	Out-of-Class		1,645		1,645
	TOTAL HOURLY & OVERTIME		<u>28,245</u>		<u>18,245</u>
	TOTAL SALARIES & WAGES	<u>9.0000</u>	<u>325,577</u>	<u>8.0000</u>	<u>283,944</u>
	SUPPLIES & SERVICES				
6611.00100.5070.100.2610.0000	Custodial Supplies		6,500		6,500
6430.00100.5070.100.2650.0000	Maintenance Repairs		50,000		50,000
6611.00100.5070.100.2650.0000	Vehicle Supplies (Non-Student)		172,000		172,000
6626.00100.5070.100.2650.0000	Gas & Oil (Non-Student)		600,000		600,000
6330.00100.5070.100.2570.0000	Contractual Services		39,315		39,315
	TOTAL SUPPLIES & SERVICES		<u>867,815</u>		<u>867,815</u>

**TRANSPORTATION
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>TRANSPORTATION M&O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5070.410.2710.0000	Director	1.0000	92,462	1.0000	92,462
6151.00100.5070.410.2710.0000	Ombudsperson	0.0000	0	0.0000	0
6152.00100.5070.410.2730.0000	Auto Mechanic Crew Chief	0.0000	0	0.0000	0
6152.00100.5070.410.2710.0000	Transportation Routing Manager	1.0000	71,410	1.0000	71,410
6152.00100.5070.410.2730.0000	Mechanic Supervisor (Day/Swing)	2.0000	113,734	2.0000	113,734
6152.00100.5070.410.2730.0000	Project Coordinator	1.0000	81,724	0.0000	0
6153.00100.5070.410.2730.0000	Quality Control Inspector	2.0000	82,664	2.0000	82,664
6153.00100.5070.410.2730.0000	Auto Data Control Clerk	1.0000	43,660	1.0000	43,660
6153.00100.5070.410.2730.0000	Auto Parts Clerk	1.0000	29,650	1.0000	29,650
6152.00100.5070.410.2710.0000	Transportation Facilities Manager	3.0000	153,783	3.0000	153,783
6152.00100.5070.410.2710.0000	Night Dispatcher	0.0000	0	0.0000	0
6152.00100.5070.410.2710.0000	Dispatcher	4.0000	167,436	4.0000	167,436
6153.00100.5070.410.2710.0000	Transportation Route Supervisor	0.0000	0	0.0000	0
6153.00100.5070.410.2710.0000	Routing Technicians	6.0000	218,658	6.0000	218,658
6153.00100.5070.410.2710.0000	Transportation Technicians	3.0000	107,823	3.0000	107,823
6153.00100.5070.410.2710.0000	Dispatch Support Tech	3.0000	128,121	3.0000	128,121
6153.00100.5070.410.2710.0000	Bus Drivers	208.3300	4,387,638	208.3300	4,387,638
6153.00100.5070.410.2720.0000	Transp Monitors	108.6400	2,202,133	108.6400	2,202,133
6153.00100.5070.410.2730.0000	Upholsterer	1.0000	36,331	1.0000	36,331
6153.00100.5070.410.2730.0000	Fleet & Heavy Equipment Mechanic - Lead	2.0000	88,604	2.0000	88,604
6153.00100.5070.410.2730.0000	Fleet Service Technician	3.0000	82,581	3.0000	82,581
6153.00100.5070.410.2730.0000	Fleet & Heavy Equipment Mechanics	12.1800	508,673	12.1800	508,673
6153.00100.5070.410.2730.0000	Bus Washer	0.6250	15,244	0.6250	15,244
6152.00100.5070.410.2790.0000	MIS Programmer Manager	1.0000	57,211	1.0000	57,211
6153.00100.5070.410.2790.0000	Personnel/Payroll Tech	3.0000	98,790	0.0000	0 ^^
6153.00100.5070.410.2790.0000	Staff Assistant	0.0000	0	0.0000	0
6153.00100.5070.410.2790.0000	Administrative Assistant	1.0000	47,189	1.0000	47,189
6153.00100.5070.410.2790.0000	Budget Control Assistant	1.0000	24,743	0.0000	0 ^^
	TOTAL CONTRACT SALARIES	369.7750	8,840,262	364.7750	8,635,005
	HOURLY & OVERTIME				
6164.00100.5070.410.2790.0000	In-Service		2,000		2,000
6172.00100.5070.410.2710.0000	Overtime		487,500		200,000
6171.00100.5070.410.2710.0000	Out-of-Class		20,000		20,000
6181.00100.5070.410.2710.0000	Substitutes		230,000		230,000
6167.00100.5070.410.2730.0000	Night Differential		8,830		8,830
6161.00100.5070.410.2730.0000	Temporary		203,200		203,200
	TOTAL HOURLY & OVERTIME		951,530		664,030
	TOTAL SALARIES & WAGES	374.7750	9,791,792	364.7750	9,299,035

**TRANSPORTATION
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 11-12
(CONTINUED)**

<u>BUDGET CODE</u>	<u>TRANSPORTATION M&O (continued)</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	SUPPLIES & SERVICES				
6330.00100.5070.410.2730.0000	Other Professional Services		20,100		20,100
6430.00100.5070.410.2730.0000	Maintenance Contracts		23,750		23,750
6581.00100.5070.410.2710.0000	Local Mileage		8,000		8,000
6611.00100.5070.410.2710.0000	Office Supplies		15,000		15,000
6626.00100.5070.410.2700.0000	Gas & Oil (Student)		1,681,888		1,426,888
6591.00100.5070.410.2700.0000	Permits		8,000		8,000
6644.00100.5070.410.2710.0000	Subscriptions		300		300
6611.00100.5070.410.2730.0000	Health Supplies		4,500		4,500
6430.00100.5070.410.2730.0000	Maintenance Repairs		265,000		265,000
6611.00100.5070.410.2730.0000	Vehicle Supplies (Student)		727,328		727,328
6430.00100.5070.410.2730.0000	Maintenance Contracts		20,560		20,560
6519.00100.5070.410.2790.0000	Vehicle Rentals (Student)		800,000		800,000
6519.00100.5070.410.2790.0000	Student Bus Passes		470,000		725,000 *
	TOTAL SUPPLIES & SERVICES		<u>4,044,426</u>		<u>4,044,426</u>
	TOTAL M&O (100 & 410) BENEFITS		<u>3,285,034</u>		<u>3,154,456</u>
	TOTAL M&O (100 & 410)	<u>378.7750</u>	<u>18,314,644</u>	<u>372.7750</u>	<u>17,649,676</u>

**TRANSPORTATION
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 010-11
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>
	CONTRACT SALARIES				
6153.00100.5070.513.2710.0000	Bus Drivers	42.0000	887,911	42.0000	887,911
6153.00100.5070.513.2730.0000	Transportation Monitors	34.3600	601,363	34.3600	601,363
6153.00100.5070.513.2730.0000	Fleet&Hvy Equip Mech-Lead	1.0000	47,189	1.0000	40,027
6153.00100.5070.513.2730.0000	Fleet&Hvy Equip Mech	<u>3.8200</u>	<u>144,577</u>	<u>3.8200</u>	<u>144,577</u>
	TOTAL CONTRACT SALARIES	<u>81.1800</u>	<u>1,681,040</u>	<u>81.1800</u>	<u>1,673,878</u>
	HOURLY & OVERTIME				
6161.00100.5070.513.2730.0000	Temporary		333,629		333,629
6172.00100.5070.513.2730.0000	Overtime		<u>295,289</u>		<u>295,289</u>
	TOTAL SALARIES & WAGES	<u>81.1800</u>	<u>2,309,958</u>	<u>81.1800</u>	<u>2,302,796</u>
	SUPPLIES & SERVICES				
6511.00100.5070.513.2710.0000	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		<u>896,000</u>		<u>896,000</u>
	TOTAL SUPPLIES & SERVICES		<u>1,511,097</u>		<u>1,511,097</u>
	TOTAL DESEG/OCR BENEFITS				<u>579,790</u>
	TOTAL DESEG/OCR	<u>81.1800</u>	<u>3,821,055</u>	<u>81.1800</u>	<u>4,393,683</u>
	GRAND TOTAL	<u>464.4550</u>	<u>18,511,190</u>	<u>453.9550</u>	<u>22,043,359</u>

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

**PRINTING, WAREHOUSE, & DISTRIBUTION
CHIEF OPERATIONS OFFICEER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M&O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6152.00100.5010.100.2520.0000	Warehouse/Delivery Operations Supervisor	1.0000	63,600	1.0000	63,600
6153.00100.5010.100.2520.0000	Lead Warehouse Delivery Worker	1.0000	44,454	1.0000	44,454
6153.00100.5010.100.2520.0000	Warehouse/Delivery Workers	11.0000	350,658	10.0000	350,660
	TOTAL CONTRACT SALARIES	13.0000	458,712	12.0000	458,714
	HOURLY & OVERTIME				
6161.00100.5010.100.2520.0000	Warehouse Summer Temporary		13,220		13,220
6171.00100.5010.100.2520.0000	Warehouse Out-of-Class		189		189
6172.00100.5010.100.2520.0000	Warehouse Overtime		8,500		8,500
	TOTAL HOURLY & OVERTIME		21,909		21,909
	M&O SALARIES & WAGES		480,621		480,623
	SUPPLIES & SERVICES				
6533.00100.5010.100.2520.0000	Postage		539,677		539,677
6442.00100.5010.100.2520.0000	Postage Meter Rental		3,400		3,400
6611.00100.5010.100.2520.0000	Supplies & Materials		6,000		6,000
	TOTAL SUPPLIES & SERVICES		549,077		549,077
	TOTAL M&O BENEFITS		124,663		129,670
	GRAND TOTAL M&O	13.0000	1,154,361	12.0000	1,159,370

**BONDS AND ARCHITECTURE
CHIEF OPERATIONS OFFICEER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M&O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
	CONTRACT SALARIES				
6151.00100.5013.100.2600.0000	Bonds & Architecture Program Manager			0.2500	22,347
6153.00100.5013.100.2900.0000	Facilities Data Manager			0.5000	17,957
6153.00100.5013.100.2610.0000	Administrative Secretary			1.0000	36,130
6153.00100.5013.100.2610.0000	Warehouse/Delivery Workers			<u>1.0000</u>	<u>28,690</u>
	TOTAL CONTRACT SALARIES			<u>2.7500</u>	<u>105,124</u>
	HOURLY & OVERTIME				
6161.00100.5010.100.2520.0000	Warehouse Summer Temporary				
6171.00100.5010.100.2520.0000	Warehouse Out-of-Class				
6172.00100.5010.100.2520.0000	Warehouse Overtime				
	TOTAL HOURLY & OVERTIME				<u>0</u>
	M&O SALARIES & WAGES				<u>105,124</u>
	SUPPLIES & SERVICES				
6533.00100.5010.100.2520.0000	Postage				
6442.00100.5010.100.2520.0000	Postage Meter Rental				
6611.00100.5010.100.2520.0000	Supplies & Materials				
	TOTAL SUPPLIES & SERVICES				<u>0</u>
	TOTAL M&O BENEFITS				<u>0</u>
	GRAND TOTAL M&O			<u>2.7500</u>	<u>105,124</u>
	TOTAL SUPPLIES & SERVICES				<u>105,124</u>
	GRAND TOTAL				<u>105,124</u>

**UTILITIES/ENERGY
CHIEF OPERATIONS OFFICER
BUSINESS AND OPERATIONS
ADOPTED BUDGET FY 010-11**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 010-11 FTE</u>	<u>FY 010-11 Amount</u>	<u>FY 11-12 FTE</u>	<u>FY 11-12 Amount</u>
6531.00100.5009.100.2610.0000	Utilities - Telephone (Central)		1,800,000		1,800,000
6411.00100.5009.100.2610.0000	Utilities - Water		3,400,000		3,400,000
6421.00100.5009.100.2610.0000	Utilities - Refuse Collection		400,000		400,000
6621.00100.5009.100.2610.0000	Utilities - Gas		2,000,000		2,000,000
6622.00100.5009.100.2610.0000	Utilities - Electricity		12,500,000		12,500,000
6628.00100.5009.100.2610.0000	Excess Utilities - Electricity		0		0
	TOTAL SUPPLIES & SERVICES		<u>20,100,000</u>		<u>20,100,000</u>
	GRAND TOTAL		<u><u>20,100,000</u></u>		<u><u>20,100,000</u></u>

DESEGREGATION / OCR SUMMARY FY 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><i>SUPERINTENDENT:</i></u>					
6312.00100.5002.511.2320.0000	Consultant - Unitary Status		0		0	
6111.00100.5002.511.2323.0000	Post Unitary Internal Compliance Officer		0		0	0
6360.00100.5002.511.2320.0000	Registration - Unitary Status		0		0	
6811.00100.5002.511.2322.0000	Membership/Magnet Schools of America		0		0	
6581.00100.5002.511.2320.0000	Mileage - Unitary Status		0		0	
6583.00100.5002.511.2320.0000	Out-of-State Travel - Unitary Status		0		0	
6611.00100.5002.511.2320.0000	Supplies & Materials - Unitary Status		0		0	
6540.00100.5002.511.2320.0000	Advertising		0		0	0
TOTAL ==>			0.0000		0.0000	0
	<u><i>RISK MANAGEMENT :</i></u>					
6161.00100.5006.511.2610.0000	DESEG SUPPORT SALARIES & WAGES		48,005		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
	<u><i>ENGINEERING & PLANNING SERVICES:</i></u>					
6895.00100.5010.511.2900.0000	Misc - Parking (Roskuge)		0		0	
6611.00100.5010.511.2900.0000	Office Supplies		0		0	
TOTAL ==>			0.0000		0	0
	<u><i>FINANCIAL SERVICES :</i></u>					
6161.00100.5011.511.2510.0000	DESEG SUPPORT SALARIES		241,901		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
	<u><i>FACILITIES :</i></u>					
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
	<u><i>PURCHASING :</i></u>					
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
	<u><i>STUDENT EQUITY</i></u>					
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

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>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

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>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

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>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

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>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

<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 ==>		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

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>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>BLENMAN 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

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><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
T O T A L ==>		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
T O T A L ==>		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
T O T A L ==>		5.2500	337,412	7.0450	288,062	81,136

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>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
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
6161.00100.1191.511.2190.0000	Temporary/Hourly - Program Mentor Spec.		22,000	0.5000	21,775	3,724

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>
6161.00100.1191.511.2662.0000	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

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>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

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>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

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>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

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>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

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>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	Inservic / 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

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>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

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>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

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>						
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

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

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>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

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>
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

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>
6161.00100.1520.511.1005.0000	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

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>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

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>						
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

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>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

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>
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		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
<u>RINCON HIGH SCHOOL :</u>						
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
<u>SABINO HIGH SCHOOL :</u>						
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
<u>SAHUARO HIGH SCHOOL :</u>						
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
<u>SANTA RITA HIGH SCHOOL</u>						
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
<u>TUCSON HIGH SCHOOL :</u>						
6111.00100.2660.511.2412.0000	Assistant Principal	2.0000	152,940	0.0000	0	0
6113.00100.2660.511.1001.0000	Teacher	24.8000	1,080,015	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

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>
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	Instructional 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

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>
6161.00100.2660.511.2112.0000	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
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

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>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	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

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>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><i>BROADWAY BRIDGE</i></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	

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>CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION</u>					
6737.61000.5042.511.1000.0149	Brichta - One-to-One Initiative		0		0	
6737.61000.5042.511.1000.0610	Catalina - One-to-One Initiative		0		0	
6737.61000.5042.511.1000.0615	Cholla - Computer on Wheels (2 labs)		0		0	
6737.61000.5042.511.1000.0680	Howenstine - One-to-One Initiative		0		0	
	TOTAL ==>		0		0	

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>						
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>
	<u>BRICHTA ELEMENTARY :</u>					
6641.61000.1149.511.2220.0000	Library Books		1,030		0	
6731.61000.1149.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		5,030		0	
	<u>CARRILLO ELEMENTARY :</u>					
6641.61000.1161.511.2220.0000	Library Books		615		0	
6643.61000.1161.511.1000.0000	Instructional Aids		2,000		0	
6731.61000.1161.511.1000.0000	Capital Equipment		2,000		0	
	TOTAL ==>		4,615		0	
	<u>CRAGIN ELEMENTARY :</u>					
6641.61000.1179.511.2220.0000	Library Books		1,402		0	
6731.61000.1179.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		5,402		0	
	<u>DAVIS ELEMENTARY :</u>					
6641.61000.1191.511.2220.0000	Library Books		723		0	
6731.61000.1191.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		4,723		0	
	<u>DRACHMAN ELEMENTARY :</u>					
6641.61000.1203.511.2220.0000	Montessori Materials and Library Books		941			
6731.61000.1203.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		4,941		0	
	<u>FT. LOWELL ELEMENTARY :</u>					
6641.61000.1221.511.2220.0000	Library Books		762		0	
6643.61000.1221.511.1000.0000	Instructional Aids		4,000		0	
	TOTAL ==>		4,762		0	
	<u>HOLLADAY ELEMENTARY :</u>					
6641.61000.1239.511.2220.0000	Library Books		618		0	
6643.61000.1239.511.1000.0000	Instructional Aids		4,000		0	
	TOTAL ==>		4,618		0	
	<u>HOWELL ELEMENTARY :</u>					
6641.61000.1245.511.2220.0000	Library Books		986		0	
6731.61000.1245.511.1000.0000	Capital Equipment		4,000		0	
	TOTAL ==>		4,986		0	

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>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		0	
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	

DROPOUT PREVENTION
ADOPTED BUDGET FY 2011-12

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

<u>BUDGET CODE</u>	<u>DROPOUT PROGRAMS</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
6153.00100.5032.530.2114.0000	Prevention Intervention Spec.	2.0000	94,583	2.0000	
6153.00100.5032.530.2114.0000	Dropout Prevention Specialist	0.0000	0	11.0000	504,797
6161.00100.5032.530.2110.0000	Project YES Intervention Specialist		11,500		31,500
6161.00100.5032.530.2114.0000	Student/Family Mentor		0		
6113.00100.5032.530.1001.0000	Teen Court Program Coordinator, Certified		18,810		0
6113.00100.5032.530.2114.0000	Teacher	0.0000	0	1.0000	44,040
6119.00100.5032.530.1000.0000	Turnover & Attrition		8,043		15,499
6582.00100.5032.530.2114.0000	Mileage/Travel		0		3,071
6611.00100.5032.530.2210.0000	Supplies & Services		1,000		1,500
	Subtotal	<u>2.0000</u>	<u>133,936</u>	<u>14.0000</u>	<u>600,407</u>
xxxx.00100.xxxx.530.xxxx.0000	Dropout Prev. Site Target Allocations		611,172		
62xx.00100.xxxx.530.xxxx.0000	Employee Benefits (site target allocations)				
62xx.00100.xxxx.530.xxxx.0000	Employee Benefits (department)		22,302		167,003
	Subtotal		<u>633,474</u>		<u>167,003</u>
	TOTAL	<u>2.0000</u>	<u>767,410</u>	<u>14.0000</u>	<u>767,410</u>

INDIRECT FUNDS
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>INDIRECT</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
6153.57000.5002.100.2321.0000	Executive Assistant	1.0000	55,917	1.0000	57,566
6161.57000.5002.100.2321.0000	Temp/Hrly		34,389		34,389
6311.57000.5002.100.2330.0000	Contract Services		60,000		60,000
6172.57000.5002.100.2321.0000	Overtime		3,000		3,000
6153.57000.5011.100.2510.5090	Finance Accountant Lawson Project			1.0000	50,187
6161.57000.5011.100.2510.5090	Finance Temp/Hrly Lawson Project				15,000
6152.57000.5011.100.2510.5090	Finance System Analyst				50,753
6153.57000.5011.100.2510.5090	Finance Staff Assistant				27,279
6153.57000.5011.100.2510.5090	Payroll Associate			1.0000	34,473
6153.57000.5011.100.2570.5090	Benefits Associate			0.7500	32,542
6153.57000.5014.100.2520.0000	Fixed Asset Management Coordinator	0.0000	0	0.0000	0
6153.57000.5014.100.2520.0000	Asset Management Associate	0.8000	24,922	0.8000	31,671
6152.57000.5017.100.2520.0000	Asst Purchasing Agent			1.0000	85,000
6153.57000.5017.100.2520.5090	Procurement Inventory Tech Analyst Lawson Project			1.0000	42,971
6153.57000.5017.100.2520.5090	Purchasing Clerk I Lawson Project			1.0000	28,898
6153.57000.5017.100.2520.0000	Contracts Manager Purchasing	1.0000	52,346	1.0000	52,346
6111.57000.5022.100.2322.0000	Assistant Superintendent	0.2000	23,200	0.2000	23,690
6111.57000.5022.100.2322.0000	Executive Team Stipend		800		800
6153.57000.5022.100.2322.0000	Executive Assistant	0.2000	11,075	0.2000	11,386
6111.57000.5027.100.2322.0000	Assistant Superintendent - Elementary	0.2000	22,000	0.2000	22,660
6111.57000.5027.100.2322.0000	Executive Time Stipend		800		800
6111.57000.5027.100.2322.0000	Director - Elementary	0.4000	35,623	0.4000	39,601
6153.57000.5027.100.2322.0000	Staff Assistant II	0.2000	5,985	0.2000	5,985
6153.57000.5027.100.2322.0000	Executive Assistant	0.2000	8,707	0.2000	11,386
6151.57000.5021.100.2322.0000	Chief Academic Officer - Team 3	0.0000	0	0.0000	0
6151.57000.5021.100.2322.0000	Executive Team Stipend		0		0
6153.57000.5021.100.2322.0000	Executive Assistant	0.0000	0	0.0000	0
6111.57000.5026.100.2322.0000	Assistant Superintendent - Middle School	0.2000	22,000	0.2000	22,660
6111.57000.5026.100.2322.0000	Executive Team Stipend		800		800
6111.57000.5026.100.2322.0000	Director - Middle School	0.2000	19,661	0.2000	19,800
6153.57000.5026.100.2322.0000	Executive Assistant	0.2000	8,381	0.2000	11,386
6153.57000.5026.100.2322.0000	Staff Assistant II			0.2000	8,000
6113.57000.5028.100.2190.0000	ELI Teacher	0.0000	0	0.4000	16,479
6111.57000.5028.100.2322.0000	Executive Team Stipend		0		0
6153.57000.5028.100.2322.0000	Executive Assistant	0.0000	0	0.0000	0
6111.57000.5023.100.2322.0000	Assistant Superintendent - High School	0.2000	21,000	0.2000	21,630
6111.57000.5023.100.2322.0000	Executive Team Stipend		800		800
6111.57000.5023.100.2322.0000	Director - High School	0.2000	18,968	0.2000	19,556
6153.57000.5023.100.2322.0000	Executive Assistant	0.2000	14,441	0.2000	11,386

INDIRECT FUNDS
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>INDIRECT</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
6153.57000.5041.100.2230.0000	Lead - LAN Systems Specialist	0.0000	0	0.0000	0
6153.57000.5041.100.2230.0000	LAN Systems Specialist	0.0000	0	0.2000	13,570
6153.57000.5041.100.2230.0000	TS Field Specialist	1.0000	46,709	1.0000	56,533
6152.57000.5041.100.2580.5090	PS Programming Manager Lawson Project			0.5000	42,981
6153.57000.5041.100.2580.5090	Senior Programmer Lawson Project			0.2000	15,944
6111.57000.5042.100.2210.0000	Deputy Superintendent/CAO	0.2500	20,346	0.2000	26,780
6111.57000.5042.100.2210.0000	Executive Team Stipend				4,800
6153.57000.5042.100.2322.0000	Staff Assistant II			0.5000	19,942
6111.57000.5042.100.2290.0000	Resource & Development Director			0.5000	40,000
6153.57000.5042.100.2290.0000	Admin Assistant Resource & Development			1.0000	49,480
6152.57000.5042.100.2290.0000	Budget Control Specialist			0.8000	32,407
6153.57000.5068.100.2570.0000	Staff Assistant II	0.5000	19,467	0.2500	9,971
6153.57000.5068.100.2570.0000	HR Specialist			0.2500	9,992
6151.57000.5073.100.2550.0000	Director	0.2500	21,547	0.2500	21,999
6151.57000.5073.100.2550.0000	Executive Team Stipend		1,000		1,000
6153.57000.5073.100.2550.0000	Administrative Assistant - Confidential	0.4500	27,164	0.4500	20,377
6611.57000.5073.100.2540.0000	Printing - Print Shop		10,000		10,000
6111.57000.5076.221.2210.0000	Executive Director	0.5000	47,977	0.5000	47,977
6111.57000.5078.100.2290.0000	Director	0.7500	66,614	0.0000	0
6153.57000.5078.100.2290.0000	Budget Control Specialist	0.9000	37,981	1.0000	32,406
6153.57000.5078.100.2290.0000	Administrative Secretary, Senior	1.0000	59,383	0.2500	9,546
6113.57000.5078.100.2290.0000	Program Coordinator	0.2000	12,336	0.2000	12,094
6611.57000.5078.100.2290.0000	Office Supplies		2,000		
6643.57000.5078.100.2290.0000	Subscriptions		500		
6360.57000.5078.100.2570.0000	Registration		2,000		
6312.57000.5078.100.2290.0000	Consultants		20,000		
6583.57000.5078.100.2570.0000	Out-of-State Travel		4,000		
6153.57000.5027.100.2210.0000	Admin. Secretary, Sr. - Math/Science/Computers	1.0000	35,797	1.0000	
6151.57000.5095.100.2660.0000	Director of School Safety	0.2500	19,255	0.2500	21,724
6161.57000.5011.100.2580.5090	Personnel Cost of Finance/HR Implementation		750,000		750,000
62xx.57000.5103.100.2xxx.0000	Benefits		215,382		330,264
	TOTAL INDIRECT	<u>12.4500</u>	<u>1,864,273</u>	<u>21.0500</u>	<u>2,434,666</u>

MEDICAID REIMBURSEMENT FUND

ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>MEDICAID</u>	FY 10-11	FY 10-11	FY 11-12	FY 11-12
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6152.29000.5076.100.2290.0000	Program Coordinator	1.0000	52,158	1.0000	56,347
6153.29000.5076.100.2200.0000	Administrative Assistant	1.0000	39,735	1.0000	45,284
6161.29000.5076.221.2290.0000	Temporary/Hourly		0		0
6563.29000.5076.212.1000.0000	Preschool Tuition		65,997		65,997
6153.29000.5078.100.2290.0000	Instructional Staff Development Specialist	1.0000	32,949	1.0000	33,937
6520.29000.5006.100.2600.0000	Risk Management - Insurance (SHAPE)		500,000		0
6311.29000.5076.100.2510.0000	Medicaid Reimbursement - MIPS		180,000		75,000
<u>MEDICAID - CLASS SIZE REDUCTION</u>					
6113.29000.1449.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1211.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1225.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1238.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1251.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1281.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1228.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1299.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1305.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1317.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1359.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1295.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1351.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1395.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1410.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1413.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1455.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	0.0000	0
6113.29000.1211.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1225.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1228.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1238.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1251.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1257.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1263.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1281.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1295.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1299.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0

MEDICAID REIMBURSEMENT FUND

ADOPTED BUDGET FY 11-12

(CONTINUED)

<u>BUDGET CODE</u>	<u>MEDICAID - CLASS SIZE REDUCTION (contd.)</u>	<u>FY 10-11</u> <u>FTE</u>	<u>FY 10-11</u> <u>Amount</u>	<u>FY 11-12</u> <u>FTE</u>	<u>FY 11-12</u> <u>Amount</u>
6113.29000.1305.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1317.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1351.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1395.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1410.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1413.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1419.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1433.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1455.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1467.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1449.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1179.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1221.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1245.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1275.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1293.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
6113.29000.1419.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	0.0000	0
62xx.29000.5103.200.2xxx.xxxx	Benefits		34,195		40,304
62xx.29000.5103.100.1xxx.0000	Benefits		0		0
	TOTAL MEDICAID REIMBURSEMENT FUND	<u>3.0000</u>	<u>905,034</u>	<u>3.0000</u>	<u>316,869</u>

INSTRUCTIONAL IMPROVEMENT FUND
ADOPTED BUDGET FY 11-12

<u>BUDGET CODE</u>	<u>INSTRUCTIONAL IMPROVEMENT</u>	<u>FY 10-11</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 11-12</u>
	<u>CLASS SIZE REDUCTION</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6113.02000.1120.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	1.0000	41,198
6113.02000.1140.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	0.4000	16,479
6113.02000.1225.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	1.0000	41,198
6113.02000.1173.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	1.0000	41,198
6113.02000.1228.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	0.4000	16,479
6113.02000.1257.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	0.8000	32,958
6113.02000.1275.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	1.0000	41,198
6113.02000.1419.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	0.4000	16,479
6113.02000.1440.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	1.0000	41,198
6113.02000.1449.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	0.5000	20,599
6113.02000.1455.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	0.5000	20,599
6113.02000.1461.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	0.4000	16,479
6113.02000.2620.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	2.0000	82,396
6113.02000.2645.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	0.4000	16,479
6113.02000.2650.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	1.0000	41,198
6113.02000.2655.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	1.0000	41,198
6113.02000.1560.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	0.2000	8,239
6113.02000.1140.100.1001.3402	Teacher - Class Size Reduction	0.0000	0		
6113.02000.1143.100.1001.3402	Teacher - Class Size Reduction	0.0000	0		
6113.02000.1149.100.1001.3402	Teacher - Class Size Reduction	0.0000	0		
6113.02000.1170.100.1001.3402	Teacher - Class Size Reduction	0.0000	0		
6113.02000.1191.100.1001.3402	Teacher - Class Size Reduction	0.0000	0		
6113.02000.1203.100.1001.3402	Teacher - Class Size Reduction	0.0000	0		
6113.02000.1211.100.1001.6510	Teacher - Class Size Reduction	0.0000	0	1.0000	41,198
6113.02000.1290.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0		
6113.02000.1347.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0		
6113.02000.1351.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0		
6113.02000.1359.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0		
6153.02000.5026.100.1003.6510	Instructional Specialists Class Size Reduction			5.0938	120,163
6113.02000.5026.100.1001.6510	Teacher Class Size Reduction			1.1000	45,318
6113.02000.1305.100.1001.4508	Teacher - OMA Arts Integration	0.0000	0		
6113.02000.5027.100.1001.0000	Teacher ECBG Ochoa	1.0000	43,549		
6121.02000.1329.100.1001.4508	Certified Temp/Hrly - OMA Arts Integration		9,000		
62xx.02000.xxxx.100.1001.6510	Employee Benefits		2,676		
	Subtotal	1.0000	55,225		

INSTRUCTIONAL IMPROVEMENT FUND
ADOPTED BUDGET FY 11-12
(CONTINUED)

<u>BUDGET CODE</u>	<u>INSTRUCTIONAL IMPROVEMENT</u>	<u>FY 10-11</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 11-12</u>
	<u>DROPOUT PREVENION</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6113.02001.1197.100.1121.6520	Counselor	0.0000	0		
6113.02001.1197.100.2121.6520	Counselor	0.0000	0		
6153.02001.1560.100.2662.6520	Campus Monitors	1.0000	18,458		
6113.02001.2667.100.1001.6520	Teacher	1.0000	41,198		
6153.02001.2667.100.1007.6510	Career & College Coordinator	1.0000	22,339	1.0000	22,339
6113.02001.5026.100.1001.6520	Teacher	6.0000	247,187	7.4000	304,865
6113.02001.5021.100.1001.6520	Teacher	0.0000	0		
6113.02001.5021.100.2121.6520	Counselor	1.0000	41,198		
6153.02001.5021.100.1003.6520	Ex. Ed. Teacher Assistants	0.0000	0		
6153.02001.5021.100.1003.6520	Instructional Specialists	0.0000	0		
6113.02001.5034.100.1001.6520	Teacher	0.0000	0		
6153.02001.5034.100.1003.6520	Instructional Specialists	4.6250	109,104		
6111.02001.5034.100.2210.0000	Assistant Principal	0.0000	0		
6113.02001.1449.100.1001.6530	Teacher (OMA)	0.0000	0		
6360.02001.5023.100.2213.0000	School Choice High School		400,000		
6360.02001.5026.100.2213.0000	School Choice Middle School		400,000		
6360.02001.5027.100.2213.0000	School Choice Elementary School		400,000		
6360.02001.5022.100.2570.0000	Team 1 - School Choice Exploration (Personnel)		0		
6360.02001.5022.100.2213.0000	Team 1 - School Choice Exploration (Instruc. Staff)		0		
6360.02001.5027.100.2570.0000	Team 2 - School Choice Exploration (Personnel)		0		
6360.02001.5027.100.2213.0000	Team 2 - School Choice Exploration (Instruc. Staff)		0		
6360.02001.5021.100.2570.0000	Team 3 - School Choice Exploration (Personnel)		0		
6360.02001.5021.100.2213.0000	Team 3 - School Choice Exploration (Instruc. Staff)		0		
6360.02001.5026.100.2570.0000	Team 4 - School Choice Exploration (Personnel)		0		
6360.02001.5026.100.2213.0000	Team 4 - School Choice Exploration (Instruc. Staff)		0		
6360.02001.5028.100.2570.0000	Team 5 - School Choice Exploration (Personnel)		0		
6360.02001.5028.100.2213.0000	Team 5 - School Choice Exploration (Instruc. Staff)		0		
6360.02001.5023.100.2570.0000	Team 6 - School Choice Exploration (Personnel)		0		
6360.02001.5023.100.2213.0000	Team 6 - School Choice Exploration (Instruc. Staff)		0		
6360.02001.5002.100.2213.0000	Supt. - School Choice Exploration (Instruc. Staff)		0		
62xx.02001.xxxx.100.xxxx.xxxx	Employee Benefits		161,653		
	Subtotal	<u>14.6250</u>	<u>1,841,137</u>		
	TOTAL	<u>15.6250</u>	<u>1,896,362</u>		

CAPITAL BUDGET OVERVIEW
UNRESTRICTED AND SOFT CAPITAL
DECEMBER REVISION BUDGET - FY 11-12

UCBL - UNRESTRICTED CAPITAL BUDGET LIMIT :

CORL - CAPITAL OUTLAY REVENUE LIMIT	6,083,848	
LESS AMOUNT OF CORL USED FOR M & O	6,083,848	6,083,848
 CARRY FORWARD FROM PRIOR YEAR	 15,301,597	
INTEREST FROM PRIOR YEAR	406	
PLUS TUITION CAPITAL REVENUES	4,000	
FEDERAL IMPACT CAPITAL LEVY ADJUSTMENT	0	
	15,306,003	15,306,003
 OCR CAPITAL FUNDS	 0	
 DESEG CAPITAL FUNDS	 4,000,000	
	4,000,000	4,000,000

TOTAL UNRESTRICTED CAPITAL 25,389,851

SCA - SOFT CAPITAL ALLOCATION

SCA - SOFT CAPITAL ALLOCATION	11,308,737	
CARRY FORWARD FROM PRIOR YEAR	2,176,491	
ADJUSTMENT TO SCA (STATE BUDGET CUT)	-11,306,711	
INTEREST FROM PRIOR YEAR	16,294	
	2,194,811	2,194,811

TOTAL SOFT CAPITAL 2,194,811

TOTAL CAPITAL BUDGET 27,584,662

**UNRESTRICTED CAPITAL
DEPARTMENT UNRESTRICTED CAPITAL ALLOCATIONS
ADOPTED BUDGET - FY 11-12**

HEALTH SERVICES				TECHNOLOGY SERVICES			
6732.61000.5077.100.2130.0000	Audiometers		0	6737.61000.5041.100.2580.0000	Computers & Related Items		14,321,159
6731.61000.5077.100.2130.0000	Computer Workstations & Monitors		0	6737.61000.5041.100.2580.0000	Equipment Wiring		
COMMUNICATIONS & MEDIA				6738.61000.5041.100.2580.0000	Software & Licensing		919,171
6731.61000.5004.100.2320.0000	Furniture & Equipment		6,000	HUMAN RESOURCES			
FINANCIAL SERVICES				6731.61000.5068.100.2570.0000	Furniture&Equipment (Renovations)		0
6731.61000.5011.100.2510.0000	Furniture & Equipment		35,000	6737.61000.5068.100.2570.0000	True North Logic		45,000
6737.61000.5011.100.2510.5090	Lawson		1,500,000 **	6738.61000.5068.100.2570.0000	ADA Accomodations		5,000
6732.61000.5011.100.2510.0000	Non Taggable Equipment		1,700	6737.61000.5068.100.2570.0000	SubFinder		36,000
6737.61000.5011.100.2580.0000	Tech Related Hardware		6,800	LEGAL SERVICES			
6738.61000.5011.100.2580.0000	Non Taggable Equipment		462,000	6731.61000.5069.100.2310.0000	Furniture and Equipment		
OPERATIONS				6738.61000.5069.100.2310.0000	Westlaw		6,000
6731.61000.5014.100.2610.0000	Health and Safety		50,000 **	6644.61000.5069.100.2310.0000	Other Books and Periodicals		4,000
6737.61000.5014.100.2610.0000	Technology		321,000	TRANSPORTATION			
6734.61000.5014.100.2610.0000	Vehicles White Fleet		0	6731.61000.5070.410.2600.0000	Compressors, AC Units, etc.		202,045
6734.61000.5014.100.2620.0000	Vehicles Operations		150,670	CURRICULUM DEV&PROFF DEV			
6734.61000.5014.100.2610.0000	Vehicles Off Road		0	6732.61000.5042.100.2320.0000	Non-Taggable Equipment		1,200
6732.61000.5014.100.2610.0000	Non Taggable Equipment		175,000	6737.61000.5042.100.2320.0000	Tech Related Hardware		39,419
6731.61000.5014.100.2610.0000	Emergency Needs		36,400	6738.61000.5042.100.2320.0000	Non Taggable Equipment		12,240
6731.61000.5014.100.1000.0000	New K8 School Furniture			6642.61000.5042.100.1000.0000	Textbook Adoption		1,000,000
6441.61000.5014.100.2620.0000	Rental and Land and Building		15,380	ASST SUPT MIDDLE			
6442.61000.5014.100.2550.0000	Rental of Equipment		5,900	6737.61000.5026.100.2320.0000	Tech Related Hardware		5,780
BONDS AND ARCHITECTURE				6643.61000.5026.100.2320.0000	Instructional Aids		12,000
6442.61000.5013.100.2620.0000	Equipment Rental		5,200	EXCEPTIONAL EDUCATION			
6450.61000.5013.100.4720.0000	Construction		270,000	6731.61000.5076.100.2550.0000	Furniture & Equipment		0
6737.61000.5013.100.4720.0000	Tech Related Hardware		135,400	6737.61000.5076.100.2550.0000	Computers & Related Items		0
PURCHASING				6737.61000.5076.100.2550.0000	Server Tie Net		0
6731.61000.5017.100.2520.0000	Furniture & Equipment		0	SCHOOL SAFETY			
6830.61000.5017.100.5000.0000	Capital Leases		29,000 **	6731.61000.5095.100.2660.0000	Furniture & Equipment		3,000
6734.61000.5017.100.2520.0000	Vehicles		0	6731.61000.5095.100.2660.0000	Radio Replacements		
PRINTING, WAREHOUSE & DIST				6734.61000.5095.100.2660.0000	Vehicles		
6442.61000.5010.100.2320.0000	Rental Equipment		18,700	SUPERINTENDENT			
ASST SUPT ELEMENTARY				6732.61000.5002.100.2320.0000	Furniture and Equipment		575
6642.61000.5027.100.1000.0000	Textbooks		7,720	6737.61000.5002.100.2320.0000	Tech Related Hardware & Other		100,000
EMPLOYEE RELATIONS				6700.61000.5033.100.0000.5011	Contingency		
6731.61000.5099.100.2310.0000	Furniture & Equipment			6700.61000.5033.100.0000.5011	Possible State Reduction		
HIGH SCHOOL LEADERSHIP				ASST SUPT ELEMENTARY			
6731.61000.5023.100.2320.0000	Furniture and Equipment		15,000	6153.62500.5027.100.2633.0000	Science Warehouse Staff (+ benefits)		0
6642.61000.5023.100.1000.0000	Textbooks		36,240	6642.62500.5027.100.1000.0000	Math 3-5		0
ITEMS MOVED FROM SOFT: PURCHASING				6642.62500.5027.100.1000.0000	Math Investigations		331,923
6850.61000.5017.100.5000.0000	Elem/Middle Ricoh (63) Library (25)		284,813 **	6643.62500.5027.100.1000.0000	Diebls (Print Shop)		40,000
6850.61000.5017.100.5000.0000	Elem/Middle Ricoh Aficio (58)		60,000 **	6738.62500.5027.100.1000.0000	Tech Related Hardware		6,400
6850.61000.5017.100.5000.0000	High School Copier Lease		54,164 **	6642.62500.5027.100.1000.0000	Waterford Pearson Learning		251,761
6850.61000.5017.100.5000.0000	School Digital Duplicators (103)		105,024 **	6642.62500.5027.100.1000.0000	Nvisions		160,000
6850.61000.5017.100.5000.0000	McCorkle School		12,317 **	6738.62500.5027.100.1000.0000	Math Interactive Calculators 6-12		14,988
				6643.62500.5027.100.1000.0000	Curriculum Materials (including Pre-Sch)		0
				6641.62500.5027.100.2220.0000	BiblioFile		0
				6641.62500.5027.100.2220.0000	Database Subscription		0
				LANGUAGE ACQUISITION			
				6737.62500.5028.100.1000.0000	Tech Related Hardware		6,000

UNRESTRICTED CAPITAL
DEPARTMENT UNRESTRICTED CAPITAL ALLOCATIONS (contd.)
ADOPTED BUDGET - FY 11-12

TECHNOLOGY SERVICES

6737.61000.5041.100.1000.0000	Back Up Disaster Recovery	18,000 **
6731.61000.5041.100.1000.0000	Read 180 Maintenance Agreement	0
6731.61000.5041.100.1000.0000	School Emergency Computers	0
6732.61000.5041.100.1000.0000	Classroom Emergency Networking	0
6731.61000.5041.100.1000.0000	E-Rate	0
6731.61000.5041.100.1000.0000	Elementary School Servers	0
6731.61000.5041.100.2580.0000	Tie Net Maintenance Agreement	0
6731.61000.5041.100.2580.0000	Imlail CALS Software	1,500
6738.61000.5041.100.1000.0000	Forefront (Replaced Symantic 80%)	37,153 **
6738.61000.5041.100.2580.0000	Non Taggable Tech	35,000
6641.61000.5041.100.2220.0000	Destiny Follett Maintenance Software	105,223 **
6738.61000.5041.100.1000.0000	Websense 80%	136,000 **
6732.61000.5041.100.2580.0000	Data Center Networking	0
6738.61000.5041.100.1000.0000	Sharepoint	0
6832.61000.5041.100.5000.0000	Waterford/Pearson Digital Learning	0
6738.61000.5041.100.1000.0000	Capital Equipment Software	97,118

INTERSCHOLASTICS

6731.62500.5066.620.1000.0000	PE Equipment	50,000
ASST SUPT GOV' PROGRAMS		
6642.62500.5022.100.1000.0000	Follett Destiny Textbook	0
6641.62500.5022.100.2220.0000	Biblio File	0
6641.62500.5022.100.2220.0000	HS/MS Security Gates	89,640
6641.62500.5022.100.2220.0000	Magazine Subscriptions Schools	0

TOTAL UNRESTRICTED CAPITAL 21,892,723

SOFT CAPITAL
DEPARTMENT SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET - FY 11-12

EXCEPTIONAL EDUCATION

6731.62500.5076.221.1000.0000	Assistive Devices	129,967
6731.62500.5076.221.1000.0000	Exceptional Education Tests & Equipment	0
6738.62500.5076.221.1000.0000	Tienet	75,000

FINE ARTS

6731.62500.5047.100.1000.0000	Musical Instruments	79,718
6732.62500.5047.100.1000.0615	Band Uniforms	203,879
6642.62500.5047.100.1000.0000	Method Books	14,302
6641.62500.5047.100.2220.3702	EMC - Library Materials	9,819

6643.62500.5047.100.1000.0000	Software	1,985
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OPERATIONS

6731.62500.5014.100.1000.0000	FFE for Bond Project Equipment	0
6737.62500.5014.100.2690.0000	Tech Related Hardware	5,550

ASST SUPT HIGH SCHOOL

6642.62500.5023.100.1000.0000	Language Arts 11-12 Textbooks	204,523
6642.62500.5023.100.1000.0000	HS Science Adoption	0
6644.62500.5023.100.1000.0000	Other Books	48,362
6738.62500.5023.100.1000.0000	Kapan, Mesa, Agave	0
6737.62500.5023.100.1000.0000	Rosetta Stone Distance Learning	0

ASST SUPT MIDDLE SCHOOL

6738.62500.5026.100.1000.0000	Math 6-12 Interactive Calculators	0
6737.62500.5026.100.1000.0000	Textbooks	11,000

CONTINGENCY

6642.62500.5002.100.1000.0000		21,124
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TRANSPORTATION

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

GATE

6643.62500.5064.240.1000.0000	Instructional Aids	
6731.62500.5064.240.1000.0000	Computers	

SCHOOL SITE SOFT CAPITAL (Instructional Aides)

6643.62500.xxxx.100.1000.0000	Elem School	186,810
6643.62500.xxxx.100.1000.0000	Middle School	46,173
6643.62500.xxxx.100.1000.0000	High School	44,692
6643.62500.xxxx.100.1000.0000	Alt Ed School	13,300
6643.62500.xxxx.100.1000.0000	Ex Ed School	20,326

SCHOOL SITE SOFT CAPITAL (Textbooks)

6642.62500.xxxx.100.1000.0000	Elem School	121,114
6642.62500.xxxx.100.1000.0000	Middle School	121,707
6642.62500.xxxx.100.1000.0000	High School	93,907
6642.62500.xxxx.100.1000.0000	Alt Ed School	13,300
6642.62500.xxxx.100.1000.0000	Ex Ed School	20,326

SCHOOL SITE SOFT CAPITAL (Technology)

6737.62500.xxxx.100.1000.0000	Elem School	347,628
6737.62500.xxxx.100.1000.0000	Middle School	57,115
6737.62500.xxxx.100.1000.0000	High School	78,864
6737.62500.xxxx.100.1000.0000	Alt Ed School	0
6737.62500.xxxx.100.1000.0000	Ex Ed School	0

SCHOOL SITE SOFT CAPITAL (Furniture & Equipment)

6731.62500.xxxx.100.1000.0000	Elem School	59,586
6731.62500.xxxx.100.1000.0000	Middle School	7,141
6731.62500.xxxx.100.1000.0000	High School	61,356
6731.62500.xxxx.100.1000.0000	Alt Ed School	0
6731.62500.xxxx.100.1000.0000	Ex Ed School	0

SCHOOL SITE SOFT CAPITAL (Library Books)

6641.62500.xxxx.100.2220.0000	Elem School	32,000
6641.62500.xxxx.100.2220.0000	Middle School	20,500
6641.62500.xxxx.100.2220.0000	High School	43,737
6641.62500.xxxx.100.2220.0000	Alt Ed School	0
6641.62500.xxxx.100.2220.0000	Ex Ed School	0

UNALLOCATED

6731.62500.5033.100.1000.0000		
6642.62500.5033.100.1000.0000	Emergency for Schools	
6643.62500.5033.100.1000.0000	Possible Reduction by State	

TOTAL SOFT CAPITAL 2,194,811

CIVIC CENTER FUND
ADOPTED BUDGET FY 11-12

		<u>FY 10-11</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 11-12</u>
	<u>CIVIC CENTER</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6312.51500.5002.100.2320.0000	Office of Superintendent / Consultants (Tax Credits)		0		0
6153.51500.5073.100.2610.0000	Engineering - Rental Office Coordinator	1.0000	26,601	1.0000	40,152
6220.51500.5014.100.2610.0000	Benefits		8,911		13,451
6812.51500.5023.100.2190.0000	HS Leadership / North Central		7,000		7,000
6153.51500.5035.100.2320.0000	School Community Relations - Clothing Bank Coord.	1.0000	34,915	1.0000	32,406
6220.51500.5035.100.2320.0000	Benefits		11,138		10,337
6611.51500.5055.100.1000.0000	Educational Support Services / District Supplies		10,000		10,000
6811.51500.5066.620.1000.0000	Interscholastics / AIA Dues		0		0
6611.51500.5073.100.2540.0000	Accountability & Research / District Printing		0		0
62xx.51500.5103.100.2xxx.0000	Benefits		0		0
6611.51500.XXXX.100.1000.0000	All Schools		411,463		882,469
	TOTAL CIVIC CENTER FUND	<u>2.0000</u>	<u>510,028</u>	<u>2.0000</u>	<u>995,815</u>