

**K - 3 PROGRAMS**  
ADOPTED BUDGET FY 08-09

<u>BUDGET CODE</u>	<u>K-3 PROGRAMS</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 08-09</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
	CONTRACT SALARIES				
6113.00100.5024.103.1001.0000	Teachers	0.5000	21,775	0.5000	21,342
6153.00100.5024.103.1007.0000	Environmental Education Specialist	1.0000	21,280	1.0000	23,234
6153.00100.5024.103.2520.0000	K-3 Warehouse Assistant	1.0000	29,120	1.0000	30,360
6113.00100.5024.103.2212.0000	Project Specialist	0.0000	0	0.6000	27,507
6153.00100.5073.103.2550.0000	Research Evaluator	1.0000	48,868	1.0000	58,472
	TOTAL CONTRACT SALARIES	3.5000	121,043	4.1000	160,915
	HOURLY & OVERTIME				
6161.00100.5024.103.2210.0000	Hourly Clerical - LAP		8,000		0
6161.00100.5024.103.2530.0000	Temporary/Hourly		11,500		11,500
	TOTAL HOURLY & OVERTIME		19,500		11,500
	TOTAL WAGES & SALARIES	3.5000	140,543	4.1000	172,415
	SUPPLIES & SERVICES				
xxxx.00100.xxxx.103.xxxx.0000	Site Proposals (Including Benefits)		1,269,645		1,214,460
6611.00100.5024.103.1000.0000	Teaching Supplies - LAP		1,200		1,200
6611.00100.5024.103.2540.0000	Printing - DIEBELS		75,125		0
6321.00100.5024.103.2210.0000	Purchased Services - DIEBELS		20,000		20,000
6895.00100.5024.103.2210.0000	Other		2,050		2,050
62xx.00100.xxxx.103.xxxx.0000	Employee Benefits		35,520		42,577
	TOTAL SUPPLIES & SERVICES		1,403,540		1,280,287
	<b>GRAND TOTAL</b>	<b>3.5000</b>	<b>1,544,083</b>	<b>4.1000</b>	<b>1,452,702</b>

**K-3 PROGRAMS SITE ALLOCATIONS**

**ADOPTED BUDGET FY 08-09**

ALLOCATION OF \$65 PER STUDENT

<u>Enrollment</u>	<u>School</u>	<u>Budget</u>	<u>Enrollment</u>	<u>School</u>	<u>Budget</u>	<u>Enrollment</u>	<u>School</u>	<u>Budget</u>
327	Banks	21,255	108	Jefferson Park	7,020	255	Steele	16,575
386	Blenman	25,090	283	Johnson	18,395	322	Tolson	20,930
155	Bloom	10,075	251	Kellond	16,315	281	Tully	18,265
255	Bonillas	16,575	88	Lawrence	5,720	260	Van Buskirk	16,900
312	Booth	20,280	288	Lineweaver	18,720	118	Van Horne	7,670
317	Borman	20,605	621	Lynn/Urquides	40,365	528	Vesey	34,320
278	Borton	18,070	220	Lyons	14,300	198	Warren	12,870
256	Brichta	16,640	343	Maldonado	22,295	234	Wheeler	15,210
111	Carrillo	7,215	161	Manzo	10,465	454	White	29,510
265	Cavett	17,225	225	Marshall	14,625	203	Whitmore	13,195
259	Collier	16,835	205	Menlo Park	13,325	400	Wright	26,000
380	Corbett	24,700	118	Miles	7,670	98	Wrightstown	6,370
345	Cragin	22,425	446	Miller	28,990			
261	Davidson	16,965	243	Mission View	15,795			
192	Davis	12,480	301	Myers/Ganoung	19,565			
257	Dietz	16,705	153	Ochoa	9,945			
253	Drachman	16,445	350	Oyama	22,750			
186	Duffy	12,090	216	Pueblo Gardens	14,040			
216	Dunham	14,040	243	Reynolds	15,795			
305	Erickson	19,825	82	Richey	5,330			
249	Ford	16,185	310	Roberts	20,150			
193	Fort Lowell	12,545	321	Robins	20,865			
251	Fruchthendler	16,315	236	Robison	15,340			
195	Gale	12,675	132	Rogers	8,580			
468	Grijalva	30,420	397	Rose	25,805			
204	Henry	13,260	118	Roskruge	7,670			
62	Holladay	4,030	139	Safford	9,035			
352	Hollinger	22,880	219	Schumaker	14,235			
240	Howell	15,600	177	Sewell	11,505			
245	Hudlow	15,925		Smith	0			
211	Hughes	13,715	353	Soleng Tom	22,945			

**TOTAL K-3 ALLOCATION**

**1,214,460**

## DROPOUT PREVENTION

### ADOPTED BUDGET FY 08-09

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 07-08</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 08-09</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6153.00100.5032.530.2114.0000	Prevention Intervention Spec.	2.0000	91,357	2.0000	94,583
6161.00100.5032.530.2110.0000	Project YES Intervention Specialist		0		11,500
6113.00100.5032.530.1001.0000	Teen Court Program Coordinator, Certified		0		18,810
6119.00100.5032.530.1000.0000	Turnover & Attrition		16,279		8,043
6582.00100.5032.530.2114.0000	Mileage/Travel		1,000		0
6611.00100.5032.530.2210.0000	Supplies & Services		1,000		1,000
	<b>Subtotal</b>	<u>2.0000</u>	<u>109,636</u>	<u>2.0000</u>	<u>133,936</u>
xxxx.00100.xxxx.530.xxxx.0000	Dropout Prev. Site Target Allocations (including Benefits)		638,132		611,172
62xx.00100.xxxx.530.xxxx.0000	Employee Benefits (department)		19,642		22,302
	<b>Subtotal</b>		<u>657,774</u>		<u>633,474</u>
	<b>TOTAL</b>	<u>2.0000</u>	<u>767,410</u>	<u>2.0000</u>	<u>767,410</u>

**DROPOUT PREVENTION TARGET ALLOCATIONS  
ADOPTED BUDGET FY 08-09**

<b>MIDDLE SCHOOLS (24)</b>		<b>293,247</b>
Carson	6113.00100.1503.530.1001.0000	0
	6161.00100.1503.530.2114.0000	15,000
Dodge	6161.00100.1502.530.1007.0000	0
Doolen	6161.00100.1505.530.1007.0000	0
Fickett	6161.00100.1510.530.1007.0000	0
Gridley	6113.00100.1511.530.1001.0000	53,562
Hohokam	6161.00100.1513.530.1007.0000	0
Magee	6113.00100.1515.530.1001.0000	63,611
Mansfeld	6161.00100.1520.530.1007.0000	0
Maxwell	6161.00100.1522.530.1007.0000	0
Naylor	6113.00100.1525.530.1001.0000	41,140
Pistor	6161.00100.1527.530.1007.0000	0
Roskruge	6161.00100.1595.530.1007.0000	0
Safford	6161.00100.1535.530.1007.0000	0
Secrist	6113.00100.1537.530.1001.0000	49,129
Townsend	6161.00100.1545.530.1007.0000	0
Utterback	6161.00100.1550.530.1007.0000	0
Vail	6161.00100.1555.530.1007.0000	0
Valencia	6161.00100.1557.530.1007.0000	0
Wakefield	6113.00100.1560.530.1001.0000	58,805
Joyce M Drake Alt MS	6161.00100.1578.530.1007.0000	12,000
Miles	6161.00100.1305.530.1007.0000	0

<b>HIGH SCHOOLS (12)</b>		<b>317,925</b>
Catalina	6153.00100.2610.530.1007.0000	33,489
Cholla	6161.00100.2615.530.1007.0000	8,000
Palo Verde	6153.00100.2620.530.2114.0000	22,019
Pueblo	6153.00100.2630.530.2114.0000	28,928
Rincon	6153.00100.2640.530.2114.0000	51,202
Sabino	6113.00100.2645.530.1001.0000	27,071
Sahuaro	6153.00100.2650.530.2114.0000	36,341
Santa Rita	6161.00100.2655.530.2114.0000	54,537
Tucson High	6161.00100.2660.530.1007.0000	8,000
Alternative Ed	6153.00100.2674.530.2114.0000	44,838
Howenstine	6161.00100.2680.530.1007.0000	3,500

**TOTAL TARGET ALLOCATION**

**611,172**

**INDIRECT FUNDS**  
ADOPTED BUDGET FY 08-09

<u>BUDGET CODE</u>	<u>INDIRECT</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 08-09</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6153.57000.5002.100.2321.0000	Executive Assistant	1.0000	54,038	1.0000	55,917
6151.57000.5002.100.2321.0000	Policies/Strategic Planning Coordinator	1.0000	63,331	0.0000	0
6161.57000.5002.100.2321.0000	Temp/Hrly		0		34,389
6311.57000.5002.100.2330.0000	Contract Services		60,000		60,000
6172.57000.5002.100.2321.0000	Overtime		2,500		3,000
6153.57000.5014.100.2520.0000	Fixed Asset Management Coordinator	0.8000	29,967	0.8000	29,967
6153.57000.5017.100.2520.0000	Contracts Manager	1.0000	49,816	1.0000	52,346
6111.57000.5022.100.2322.0000	Chief Academic Officer - Team 1	0.0000	0	0.2000	16,781
6111.57000.5022.100.2322.0000	Executive Team Stipend		0		800
6153.57000.5022.100.2322.0000	Executive Assistant	0.0000	0	0.2000	11,605
6111.57000.5027.100.2322.0000	Chief Academic Officer - Team 2	0.0000	0	0.2000	18,810
6111.57000.5027.100.2322.0000	Executive Time Stipend		0		800
6153.57000.5027.100.2322.0000	Executive Assistant	0.0000	0	0.2000	8,707
6151.57000.5021.100.2322.0000	Chief Academic Officer - Team 3	0.0000	0	0.2000	19,200
6151.57000.5021.100.2322.0000	Executive Team Stipend		0		800
6153.57000.5021.100.2322.0000	Executive Assistant	0.0000	0	0.2000	10,824
6111.57000.5026.100.2322.0000	Chief Academic Officer - Team 4	0.0000	0	0.2000	18,521
6111.57000.5026.100.2322.0000	Executive Team Stipend		0		800
6153.57000.5026.100.2322.0000	Executive Assistant	0.0000	0	0.2000	10,047
6153.57000.5026.100.2322.0000	District/Community Liaison	0.0000	0	0.0000	0
6111.57000.5028.100.2322.0000	Chief Academic Officer - Team 5	0.0000	0	0.2000	19,200
6111.57000.5028.100.2322.0000	Executive Team Stipend		0		800
6153.57000.5028.100.2322.0000	Executive Assistant	0.0000	0	0.2000	9,429
6111.57000.5023.100.2322.0000	Chief Academic Officer - Team 6	0.0000	0	0.2000	18,796
6111.57000.5023.100.2322.0000	Executive Team Stipend		0		800
6111.57000.5023.100.2322.0000	Executive Director - High School Programs	0.0000	0	0.2000	18,000
6153.57000.5023.100.2322.0000	Executive Assistant	0.0000	0	0.2000	14,027
6151.57000.5021.100.2322.0000	Assistant Superintendent	0.2500	23,099	0.0000	0
6153.57000.5021.100.2322.0000	Executive Team Stipend		1,000		0
6153.57000.5021.100.2322.0000	Executive Assistant	0.2500	12,606	0.0000	0
6111.57000.5022.100.2322.0000	Senior Executive Team Stipend	0.0000	1,500		0
6111.57000.5022.100.2322.0000	Principal Supervisor	1.0000	88,426	0.0000	0
6111.57000.5022.100.2322.0000	Principal Supervisor - Stipend		4,000		0
6111.57000.5022.100.2322.0000	Deputy Superintendent	0.2500	24,546	0.0000	0
6153.57000.5022.100.2322.0000	Executive Assistant	0.5000	28,538	0.0000	0
6153.57000.5022.100.2322.0000	Administrative Assistant	0.2500	9,339	0.0000	0
6153.57000.5022.100.2322.0000	District/Community Liaison	0.2500	9,802	0.0000	0
6611.57000.5022.100.2322.0000	Supplies & Materials		25,000		0

**INDIRECT FUNDS**  
**ADOPTED BUDGET FY 08-09**  
**(CONTINUED)**

<u>BUDGET CODE</u>	<u>INDIRECT</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 08-09</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6153.57000.5028.100.2260.0000	Program Coordinator	0.5000	26,052	0.0000	0
6153.57000.5028.100.2322.0000	Executive Assistant	0.2500	10,967	0.0000	0
6153.57000.5068.100.2570.0000	Staff Assistant II	0.5000	18,341	0.5000	19,444
6111.57000.5085.100.2213.0000	Director	0.2500	21,217	0.2500	21,642
6111.57000.5035.100.2320.0000	Director	0.2500	21,404	0.0000	0
6153.57000.5041.100.2230.0000	Lead - LAN Systems Specialist	2.0000	80,353	1.0000	46,709
6153.57000.5041.100.2230.0000	LAN Systems Specialist	1.0000	38,649	1.0000	41,426
6111.57000.5042.100.2210.0000	Director	0.2500	19,702	0.2500	20,346
6151.57000.5073.100.2550.0000	Director	0.2500	20,883	0.2500	21,547
6151.57000.5073.100.2550.0000	Executive Team Stipend		1,000		1,000
6153.57000.5073.100.2550.0000	Confidential Executive Assistant	0.4500	25,328	0.4500	27,164
6611.57000.5073.100.2540.0000	Printing - Print Shop		29,846		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	69,803	0.7500	66,614
6153.57000.5078.100.2290.0000	Budget Control Specialist	1.0000	34,840	0.9000	34,183
6153.57000.5078.100.2290.0000	Administrative Secretary, Senior	1.0000	46,571	1.0000	50,718
6113.57000.5078.100.2290.0000	Program Coordinator	0.5000	11,490	0.2000	12,288
6611.57000.5078.100.2290.0000	Office Supplies		2,000		2,000
6643.57000.5078.100.2290.0000	Subscriptions		2,000		1,000
6360.57000.5078.100.2570.0000	Registration		3,000		3,000
6312.57000.5078.100.2290.0000	Consultants		40,000		20,000
6583.57000.5078.100.2570.0000	Out-of-State Travel		5,000		5,000
6581.57000.5095.100.2660.0000	Local Travel		13,000		0
6151.57000.5095.100.2660.0000	Retired District Coordinator	0.2500	18,878	0.2500	19,255
6153.57000.5043.100.2210.0000	Admin. Secretary, Sr. - Math/Science/Computers	1.0000	35,797	1.0000	35,797
62xx.57000.5103.100.2xxx.0000	Benefits		256,529		223,545
	<b>TOTAL INDIRECT</b>	<u>17.2500</u>	<u>1,388,135</u>	<u>13.7000</u>	<u>1,165,021</u>

**MEDICAID REIMBURSEMENT FUND**

ADOPTED BUDGET FY 08-09

<u>BUDGET CODE</u>	<u>MEDICAID</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 08-09</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6153.29000.5076.221.2290.0000	Program Coordinator	1.0000	52,826	1.0000	52,158
6153.29000.5076.221.2200.0000	Administrative Assistant	0.7500	28,282	1.0000	39,735
6161.29000.5076.221.2290.0000	Temporary/Hourly		12,250		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	31,780	1.0000	32,949
6520.29000.5006.100.2600.0000	Risk Management - Insurance (SHAPE)		0		500,000
6311.29000.5076.100.2510.0000	Medicaid Reimbursement - MIPS		0		180,000
<b><u>MEDICAID - CLASS SIZE REDUCTION</u></b>					
6113.29000.1449.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1211.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1225.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1238.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1251.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1281.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1228.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1299.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1305.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1317.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1359.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1295.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1351.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1395.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1410.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1413.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1455.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.29000.1211.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1225.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1228.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1238.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1251.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1257.100.1001.3402	Teacher - 1st Gr. Class Reduction	2.0000	87,098	0.0000	0
6113.29000.1263.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1281.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1295.100.1001.3402	Teacher - 1st Gr. Class Reduction	2.0000	87,098	0.0000	0
6113.29000.1299.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0

**MEDICAID REIMBURSEMENT FUND**

ADOPTED BUDGET FY 08-09

(CONTINUED)

<u>BUDGET CODE</u>	<u>MEDICAID - CLASS SIZE REDUCTION (contd.)</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 08-09</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6113.29000.1305.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1317.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1351.100.1001.3402	Teacher - 1st Gr. Class Reduction	2.0000	87,098	0.0000	0
6113.29000.1395.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1410.100.1001.3402	Teacher - 1st Gr. Class Reduction	2.0000	87,098	0.0000	0
6113.29000.1413.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1419.100.1001.3402	Teacher - 1st Gr. Class Reduction	2.0000	87,098	0.0000	0
6113.29000.1433.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1455.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1467.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1449.100.1001.3402	Teacher - 1st Gr. Class Reduction	2.0000	87,098	0.0000	0
6113.29000.1179.100.1001.3402	Teacher - 1st Gr. Class Reduction	2.0000	87,098	0.0000	0
6113.29000.1221.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1245.100.1001.3402	Teacher - 1st Gr. Class Reduction	2.0000	87,098	0.0000	0
6113.29000.1275.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1293.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
6113.29000.1419.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	43,549	0.0000	0
62xx.29000.5103.200.2xxx.xxxx	Benefits		32,100		34,285
62xx.29000.5103.100.1xxx.0000	Benefits		643,916		0
	<b>TOTAL MEDICAID REIMBURSEMENT FUND</b>	<u>54.7500</u>	<u>3,131,699</u>	<u>3.0000</u>	<u>905,124</u>

**INSTRUCTIONAL IMPROVEMENT FUND**  
ADOPTED BUDGET FY 08-09

<u>BUDGET CODE</u>	<u>INSTRUCTIONAL IMPROVEMENT</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>	<u>FY 08-09</u> <u>FTE</u>	<u>FY 08-09</u> <u>Amount</u>
	<b>CLASS SIZE REDUCTION</b>				
6113.02000.1131.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1143.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1149.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1191.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1197.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.02000.1231.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1290.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	43,549
6113.02000.1125.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	87,098	0.0000	0
6113.02000.1140.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1203.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1287.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	2.0000	87,098
6113.02000.1347.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	43,549
6113.02000.1197.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	0.0000	0
6113.02000.1231.100.1001.3402	Teacher - 1st Grade Class Size Reduction	3.0000	130,647	1.0000	43,549
6113.02000.1371.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.02000.1125.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.02000.1131.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.02000.1140.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.02000.1143.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.02000.1149.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1170.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1191.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.02000.1203.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.02000.1211.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.02000.1290.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.02000.1347.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.02000.1351.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.02000.1359.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.02000.1305.100.1001.4508	Teacher - OMA Arts Integration	0.0000	0	0.4000	17,420
6121.02000.1329.100.1001.4508	Certified Temp/Hrly - OMA Arts Integration		0		9,000
62xx.02000.xxxx.100.1001.6510	Employee Benefits		334,341		214,160
	<b>Subtotal</b>	<u>27.0000</u>	<u>1,510,164</u>	<u>17.4000</u>	<u>980,913</u>

**INSTRUCTIONAL IMPROVEMENT FUND**  
**ADOPTED BUDGET FY 08-09**  
**(CONTINUED)**

<u>BUDGET CODE</u>	<u>INSTRUCTIONAL IMPROVEMENT DROPOUT PREVISION</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 08-09</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6113.02001.1197.100.1121.6520	Counselor	0.2500	10,887	0.0000	0
6113.02001.1197.100.2121.6520	Counselor	0.2500	10,887	0.0000	0
6153.02001.1560.100.2662.6520	Campus Monitors	1.5000	25806	1.5000	25,517
6113.02001.2667.100.1001.6520	Teacher	1.0000	43,549	1.0000	43,549
6153.02001.2667.100.1007.6520	Career & College Coordinator	1.0000	22,339	1.0000	22,339
6113.02001.5034.100.1001.6520	Teacher	5.0000	217,745	6.0000	261,294
6113.02001.5021.100.1001.6520	Teacher	0.0000	0	1.0000	43,549
6113.02001.5021.100.2121.6520	Counselor	1.0000	43,549	1.0000	43,549
6153.02001.5021.100.1003.6520	Ex. Ed. Teacher Assistants	3.0000	52,917	0.0000	0
6153.02001.5021.100.1003.6520	Instructional Specialists	0.3125 *	7,076	0.0000	0
6113.02001.5034.100.1001.6520	Teacher	0.0000	0	1.0000	22,634
6153.02001.5034.100.1003.6520	Instructional Specialists	4.6875	106,139	4.6250	104,682
6113.02001.5022.100.1001.6520	Teacher	1.0000	43,549	0.0000	0
6111.02001.5034.100.2210.6520	Assistant Principal	1.0000	77,690	0.0000	0
6113.02001.1449.100.1001.6530	Teacher (OMA)	1.0000	43,549	1.0000	43,549
6360.02001.5022.100.2570.0000	Team 1 - School Choice Exploration (Personnel)		0		22,568
6360.02001.5022.100.2213.0000	Team 1 - School Choice Exploration (Instruc. Staff)		0		33,852
6360.02001.5027.100.2570.0000	Team 2 - School Choice Exploration (Personnel)		0		17,001
6360.02001.5027.100.2213.0000	Team 2 - School Choice Exploration (Instruc. Staff)		0		25,502
6360.02001.5021.100.2570.0000	Team 3 - School Choice Exploration (Personnel)		0		25,951
6360.02001.5021.100.2213.0000	Team 3 - School Choice Exploration (Instruc. Staff)		0		38,926
6360.02001.5026.100.2570.0000	Team 4 - School Choice Exploration (Personnel)		0		19,629
6360.02001.5026.100.2213.0000	Team 4 - School Choice Exploration (Instruc. Staff)		0		29,444
6360.02001.5028.100.2570.0000	Team 5 - School Choice Exploration (Personnel)		0		14,617
6360.02001.5028.100.2213.0000	Team 5 - School Choice Exploration (Instruc. Staff)		0		21,925
6360.02001.5023.100.2570.0000	Team 6 - School Choice Exploration (Personnel)		0		44,234
6360.02001.5023.100.2213.0000	Team 6 - School Choice Exploration (Instruc. Staff)		0		66,350
6360.02001.5002.100.2213.0000	Supt. - School Choice Exploration (Instruc. Staff)		0		60,000
62xx.02001.xxxx.100.xxxx.xxxx	Employee Benefits		217,574		186,378
	<b>Subtotal</b>	<u>21.0000</u>	<u>923,256</u>	<u>18.1250</u>	<u>1,217,039</u>
	<b>TOTAL</b>	<u>48.0000</u>	<u>2,433,420</u>	<u>35.5250</u>	<u>2,197,952</u>

**CLASSROOM SITE - OTHER (Menu) FUND**  
ADOPTED BUDGET FY 08-09

<u>BUDGET CODE</u>	<u>CLASSROOM SITE - OTHER (Menu) FUND</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>	<u>FY 08-09</u> <u>FTE</u>	<u>FY 08-09</u> <u>Amount</u>
	CONTRACT SALARIES				
6113.01300.1120.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1167.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1173.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1179.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1215.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1218.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1233.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1288.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1293.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1308.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1311.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1317.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1323.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1327.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1338.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1341.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1353.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1389.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1417.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	87,098	0.0000	0
6113.01300.1435.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	87,098	0.0000	0
6113.01300.1443.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1461.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1128.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1510.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1185.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1221.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1266.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1275.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1329.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1371.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1431.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1535.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0	0	1.0000	43,549

**CLASSROOM SITE - OTHER (Menu) FUND**  
**ADOPTED BUDGET FY 08-09**  
**(CONTINUED)**

<u>BUDGET CODE</u>	<u>CLASSROOM SITE - OTHER (Menu) FUND</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>	<u>FY 08-09</u> <u>FTE</u>	<u>FY 08-09</u> <u>Amount</u>
	CONTRACT SALARIES				
6113.01300.1120.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1173.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1215.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	0.0000	0
6113.01300.1218.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1288.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1308.100.1001.3402	Teacher - 1st Grade Class Size Reduction	3.0000	130,647	1.0000	43,549
6113.01300.1338.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	0.0000	0
6113.01300.1389.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1435.100.1001.3402	Teacher - 1st Grade Class Size Reduction	4.0000	174,196	1.0000	43,549
6113.01300.1443.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1128.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1510.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	0.0000	0
6113.01300.1179.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1185.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1221.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1233.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	0.0000	0
6113.01300.1266.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	0.0000	0
6113.01300.1275.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1293.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1311.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1323.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1327.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	1.0000	43,549
6113.01300.1329.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1341.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1353.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1371.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1417.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1431.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	43,549	0.0000	0
6113.01300.1461.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	87,098	1.0000	43,549
6113.01300.1595.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1455.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1167.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1225.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1238.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1251.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1263.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1281.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1295.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1317.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1395.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1419.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.1449.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	43,549
6113.01300.xxxx.100.xxxx.0000	Benefits		990,640		510,972
	<b>TOTAL</b>	<b>80.0000</b>	<b>4,474,560</b>	<b>42.0000</b>	<b>2,340,030</b>