

TUCSON UNIFIED SCHOOL DISTRICT

GOVERNING BOARD

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GOVERNING BOARD'S BASIC COMMITMENTS

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

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

MISSION STATEMENT

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

VISION

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

TUSD's strategic priorities are to ensure that

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

ORGANIZATIONAL VALUES

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

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

SIX DISTRICT STRATEGIC GOALS

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

DEFINITIONS

AVERAGE DAILY MEMBERSHIP (ADM) – The average daily membership is determined by counting the number of students enrolled each day for the first 100 days of the previous school year and then dividing by 100.

BASE LEVEL SUPPORT – The amount of funding per weighted student count set by the Legislature.

BUDGETARY AVERAGE DAILY MEMBERSHIP (ADM) – A district with an absence rate that exceeds 5.66% will have their ADM adjusted for State funding proposes. The adjusted ADM is determined by multiplying the actual average daily attendance by 106%.

DESEGREGATION/OCR – Implementation of programs, which were required by a court order of desegregation or administrative agreement with the United States Department of Education Office for Civil Rights directed toward remediating racial discrimination.

EQUALIZATION – The amount the state pays of the school district budget. The amount is determined by multiplying the primary assessed valuation by \$.03618 (for K-12 district) and then subtracting that amount from the total of the revenue control limit, the capital outlay revenue limit, and the soft capital allocation.

ESL/ELL – English as a Second Language/English Language Learner.

FTE (Full-Time Equivalent) – The number of hours worked add up to a full day.

MAINTENANCE & OPERATION FUND (M & O) – A fund used to budget and record operating expenditures relating to regular education, special education, pupil transportation, court ordered desegregation, and office of civil rights administrative agreements.

OCR – Office of Civil Rights.

PROPOSITION 301 – Voter-approved initiative for teacher performance pay, teacher base salary increase and classroom achievement improvements.

REVENUE CONTROL LIMIT – The sum of the weighted student count times the base level support times the teacher experience index, plus the transportation support level.

DEFINITIONS (CONTD.)

SC (self-contained) – A special education student educated in a class containing only special education students.

SOFT CAPITAL ALLOCATION LIMIT – The total of the soft capital amount of funding set by law times the average daily membership.

SOFT CAPITAL FUND – A new fund added by Student's First. This capital fund may be used to budget and record expenditures relating to short-term capital items that are required to meet academic adequacy standards such as technology, textbooks, library resources, instructional aids, pupil transportation vehicles, furniture, and equipment. Districts may not use any portion of the Soft Capital Allocation Fund monies for maintenance and operations expenses. Districts may use Soft Capital Allocation Fund monies for administrative soft capital purposes after complying with adequacy standards in A.R.S. §15-2011.

TEACHER EXPERIENCE INDEX (TEI) – Index determined by comparing the years of experience of a school district's teachers to all teachers in the state. Funding of a school district is increased by the amount of the index.

TUITION – Amount charged to students attending Tucson Unified School District but not a resident of Tucson Unified School District.

UNRESTRICTED CAPITAL ALLOCATION LIMIT – The total of the unrestricted capital amount of funding set by law times the average daily membership.

UNRESTRICTED CAPITAL OUTLAY FUND – A fund formerly known as the Capital Outlay Fund prior to Student's First. This capital fund may be used to budget and record expenditures relating to the acquisition by purchase, lease-purchase, or lease of capital items as defined in the USFR or it may be transferred to M & O.

WEIGHTED STUDENT COUNT – The ADM times a factor determined by the Legislature to provide additional funding for students' special needs for specified categories.

EXPENDITURE LIMITATION

The expenditure limitation for all school districts in the state of Arizona is governed by Arizona Revised Statutes, Title 15. All school districts determine the expenditure limitation by the use of state mandated formulas.

The largest portion of the expenditure limitation is based upon each school district's weighted average daily membership times a base level support per student. The base level support per student was set by legislative action and is increased each year by the Gross National Product Price Deflator or an amount determined by the legislature. The average daily membership is determined by counting the number of students enrolled each day for the first 100 days of the previous school year and then dividing by 100. Weights, set by the State, are applied to various categories of students. The weights are a result of numerous studies that indicate the variance in cost of educating different categories of students. A larger weight is applied to high school students and certain groups of special education students.

The transportation support level is a formula also set by the state legislature. It is determined by multiplying the approved daily route miles from the previous fiscal year times the state support level per route miles.

The unrestricted capital allocation limit and soft capital allocation limit is calculated by multiplying the average daily membership by the per student rate set by the state legislature.

Additional increases to the expenditure limitation vary from school district to school district depending on the special needs or circumstances of each district. Tucson Unified School District is allowed by law to increase their expenditure limitation by the costs that are directly related to meeting the agreements of court ordered desegregation or settlements with the Office of Civil Rights.

The total of all these items comprises the district's expenditure limit for the maintenance and operation and capital budgets. The local school board is allowed by state law to determine the amount of the capital outlay expenditure limit to be used in either the maintenance and operation budget or the capital budget. The soft capital levy expenditure limit must be used in the soft capital budget and all other limits must be used in the maintenance and operation budget.

EXPENDITURE LIMITATION

ADOPTED BUDGET FY 07-08

	<u>Revised FY 06-07</u>	<u>Adopted FY 07-08</u>	<u>% CHANGE</u>
<u>BASE LEVEL SUPPORT</u>			
Based on budgetary weighted average daily membership (ADM) times base level support times the teacher experience index (TEI)			
FY06-07 - 76,865,749 x \$3,172.70* x 1.0269*	250,432,792		
FY07-08 - 77915.225 x \$3267.22* x 1.0256*		261,083,076	4.25%
Audit Services - M&O	57,277	57,210	-0.12%
<u>TRANSPORTATION REVENUE CONTROL LIMIT</u>			
Based on approved daily route miles	<u>14,282,408</u>	<u>14,973,557</u>	4.84%
<u>REVENUE CONTROL LIMIT</u>			
	264,772,477	276,113,843	4.28%
<u>ADDITIONAL BUDGET CAPACITY</u>			
Capital Outlay Budget Transferred to M&O	14,400,000	13,000,000	-9.72%
Tuition - M&O	890,000	200,000	-77.53%
Federal Impact Aid - M&O	418,023	273,934	-34.47%
Desegregation/OCR - M&O	56,884,864	58,022,561	2.00%
Drop Out Prevention - M&O	767,410	767,410	0.00%
Budget Limit Carryover (Estimate) - M&O	624,615	0	-100.00%
Excess Utilities (restricted to utility expenditures) - M&O	8,687,878	8,478,877	-2.41%
Adjustment for Current Year Growth	280,671	0	-100.00%
<u>CAPITAL OUTLAY REVENUE LIMIT (ADM times base support*)</u>			
Unrestricted Capital Allocation - PSD-8 \$225.76*, 9-12 \$337.62*	14,733,345	14,709,640	-0.16%
Less Amount Transferred to M&O	(14,400,000)	(13,000,000)	-9.72%
Desegregation/OCR - Unrestricted Capital	5,576,947	5,688,486	2.00%
Interest - Unrestricted Capital	332,782	353,694	6.28%
Federal Impact Aid - Unrestricted Capital	346,869	320,080	-7.72%
Tuition - Unrestricted Capital	50,000	35,000	-30.00%
Unrestricted Capital Carryover	999,041		-100.00%
<u>SOFT CAPITAL ALLOCATION (ADM times base support*)</u>			
Soft Capital Allocation - PSD-12 \$225*	12,816,016	12,773,784	-0.33%
Interest - Soft Capital	235,809	185,144	-21.49%
Carryover - Soft Capital	4,718,406		-100.00%
TOTAL FORMULA FUNDING - M & O AND CAPITAL	<u>373,135,153</u>	<u>377,922,453</u>	<u>1.28%</u>

*Set by the State Legislature

REVENUE SOURCES

Unlike most governmental units, the amount of school district revenue does not determine the level of expenditures. For the school districts in Arizona the expenditure limit determines the amount of revenue needed to be raised.

Before the property tax rate is set in August the District estimates the July 1 cash balance, the equalization assistance set by state formula, the amount of tuition charged to students coming from outside the District, and the interest income. These estimations are subtracted from the expenditure limit. The remaining amount must be raised through local property taxes.

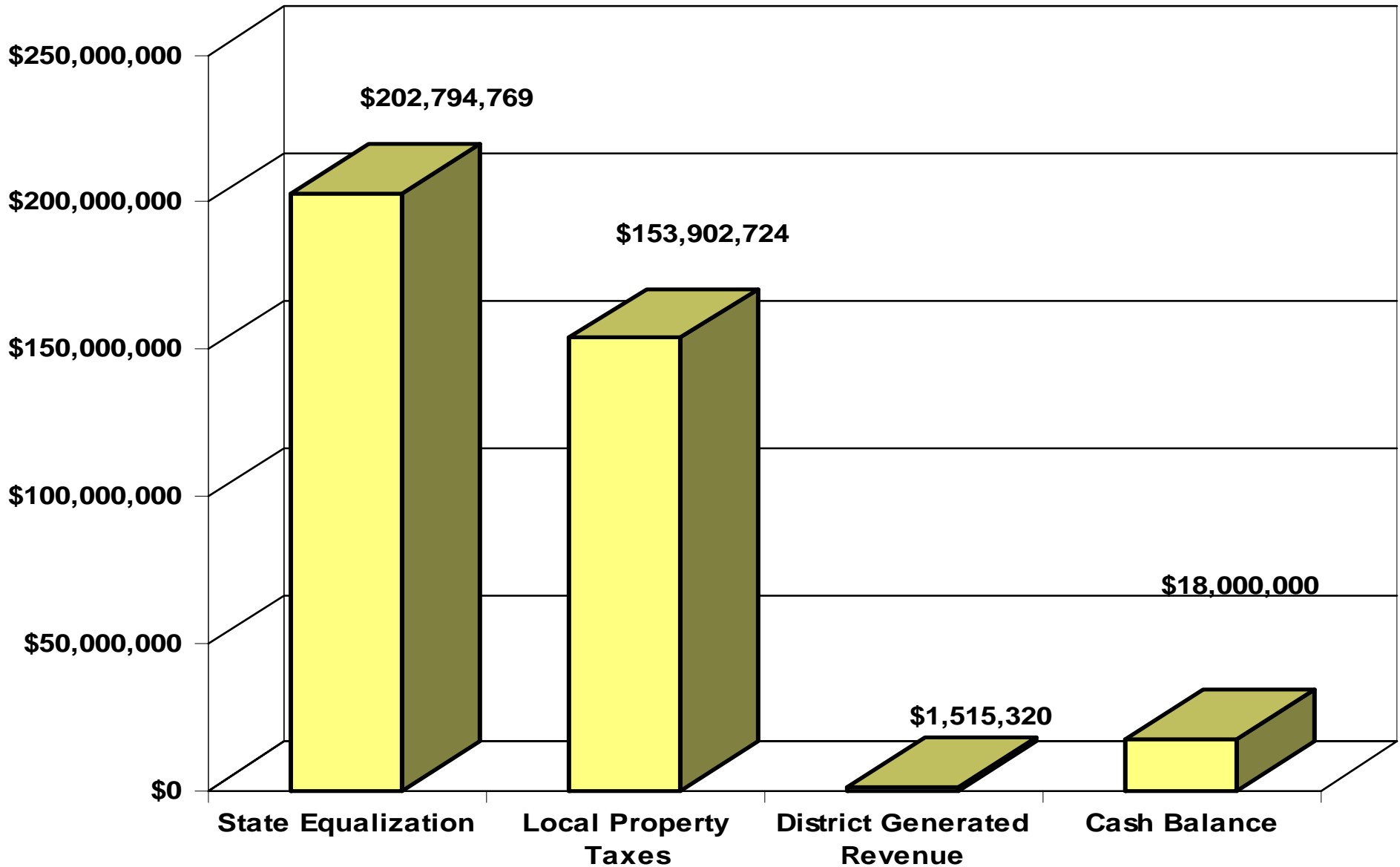
If a school district receives additional revenue, the expenditure limit cannot be increased above the expenditure limit determined by formula. Excess revenues are returned to the local taxpayers through a reduced tax rate the following year.

REVENUE SOURCES

FY 07-08

	REVISED FY 06-07	ESTIMATED FY 07-08
CASH BALANCE - JULY 1	<u>27,492,379</u>	<u>18,000,000</u>
EQUALIZATION The State and county pay the difference between .03618 times the assessed value of property in TUSD and the Revenue Control Limit (RCL), Capital Outlay Revenue Limit (CORL) and the Soft Capital Allocation (SCA). The Revenue Limits are determined by State mandated formulas.	193,585,047	202,794,769
DISTRICT GENERATED REVENUE		
Tuition	940,000	235,000
Federal Impact Aid	1,387,477	1,280,320
TUSD LOCAL PROPERTY TAXES All remaining revenue not raised from Equalization or District operations must be raised through local taxation to meet the planned expenditures of the District Adopted Budget.		
Primary Rate		
Remaining portion of the Revenue Control Limit not funded by Equalization, cash balance or District generated revenue	77,422,529	80,888,180
Desegregation/OCR - M&O	56,884,864	58,022,561
Desegregation/OCR - Capital	5,576,947	5,688,486
Excess Utilities	8,687,878	8,478,877
Drop Out Prevention	767,410	767,410
Audit Services	<u>57,277</u>	<u>57,210</u>
TOTAL LOCAL PROPERTY TAX REVENUE	<u>149,396,905</u>	<u>153,902,724</u>
TOTAL BUDGETED REVENUE	<u><u>372,801,808</u></u>	<u><u>376,212,813</u></u>

FY 2007-08 REVENUE SOURCES



**TUCSON UNIFIED SCHOOL DISTRICT - THREE YEAR COMPARISON
FY 07-08**

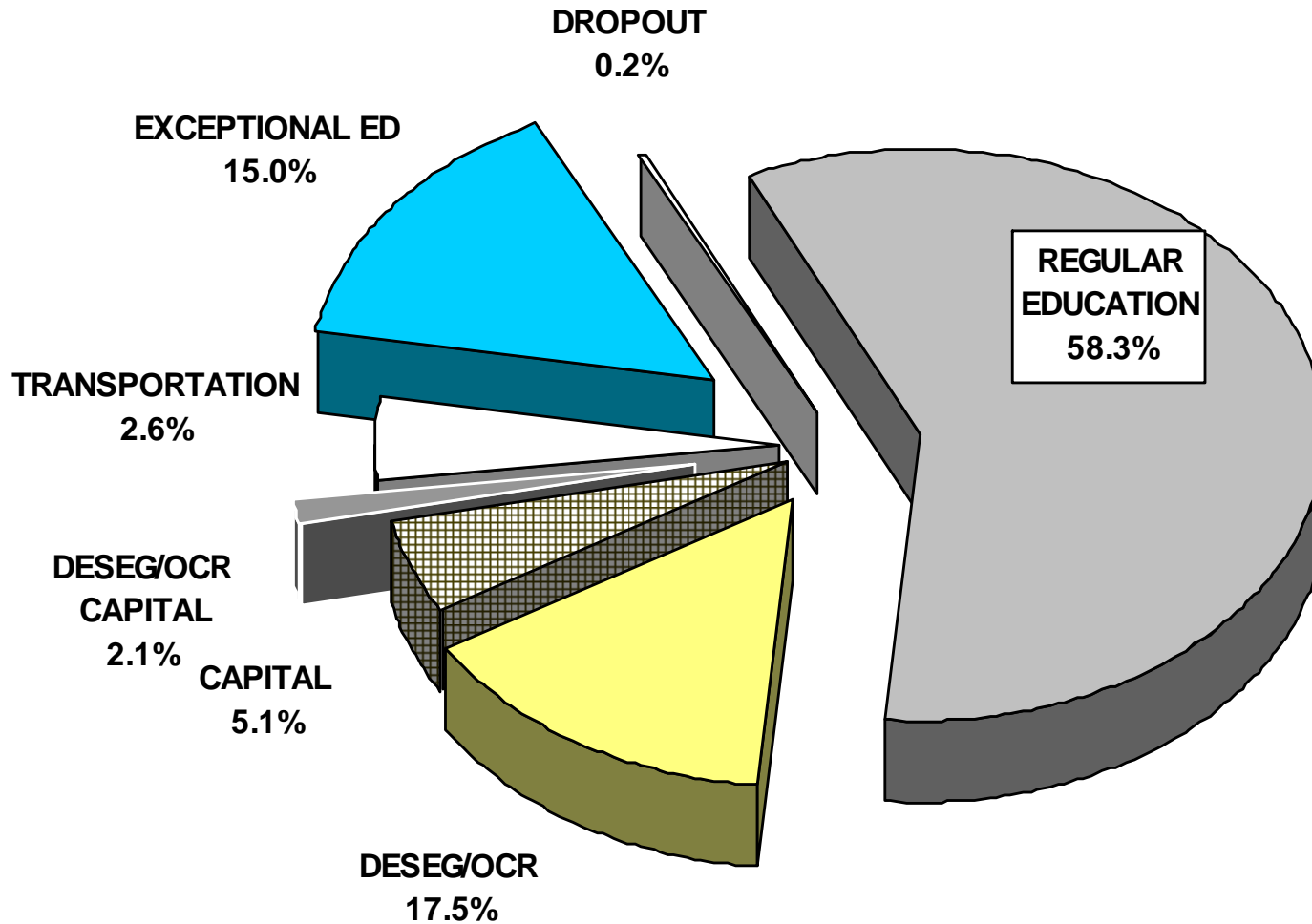
	ACTUAL FY 05-06	AMOUNT CHANGE	% CHANGE	ACTUAL FY 06-07	AMOUNT CHANGE	% CHANGE	PROJECTED FY 07-08	AMOUNT CHANGE	% CHANGE
NUMBER OF STUDENTS (100th Day)	60,074	(545)	-0.90%	59,735	(339)	-0.56%	59,170	(565)	-0.95%
CURRENT YEAR ATTENDING ADM	57,688	660	1.16%	57,224	(464)	-0.80%	57,156	(68)	-0.12%
CURRENT YEAR RESIDENT ADM	57,151	(361)	-0.63%	56,824	(327)	-0.57%	56,784	(40)	-0.07%
BUDGETARY STUDENT ADM	57,352	(945)	-1.62%	56,960	(392)	-0.68%	56,772	(188)	-0.33%
BASE LEVEL SUPPORT									
PER BUDGETARY ADM	3,039	181	6.33%	3,173	134	4.41%	3,267	94	2.96%
TEACHER EXPERIENCE INDEX	1.0309	(0)	-0.66%	1.0269	(0)	-0.39%	10.2560	9	898.73%
M & O	275,092,238 *	6,202,675	2.31%	290,841,074 *	15,748,836	5.72%	298,834,064	7,992,990	2.75%
DESEGREGATION/OCR	55,769,475	0	0.00%	56,884,864	1,115,389	2.00%	58,022,561	1,137,697	2.00%
TOTAL M & O BUDGET	330,861,713	6,202,675	1.91%	347,725,938	16,864,225	5.10%	356,856,625	9,130,687	2.63%
M & O PER STUDENT (M & O Budget divided by Attending ADM and tuitioned out resident ADM)	5,735	42	0.74%	6,077	341	5.95%	6,244	167	2.75%
CAPITAL OUTLAY/SOFT CAPITAL									
CAPITAL OUTLAY/SOFT CAPITAL	20,354,534 *	2,230,613	12.31%	19,498,923 *	(855,611)	-4.20%	13,667,702	(5,831,221)	-29.91%
DESEGREGATION/OCR	6,692,336	0	0.00%	5,576,947	(1,115,389)	-16.67%	5,688,486	111,539	2.00%
TOTAL CAPITAL	27,046,870	2,230,613	8.99%	25,075,870	(1,971,000)	-7.29%	19,356,188	(5,719,682)	-22.81%
TUSD ASSESSED VALUATION									
PRIMARY	2,570,964,583	293,840,432	12.90%	2,782,666,465	211,701,882	8.23%	3,085,802,371	303,135,906	10.89%
SECONDARY	2,650,488,805	297,691,247	12.65%	2,951,009,121	300,520,316	11.34%	3,443,823,997	492,814,876	16.70%
		0							
TAX RATE									
PRIMARY	6.4327	-0.7504	-10.45%	5.9922	-0.4405	-6.85%	5.7174	-0.2748	-4.59%
SECONDARY - BONDS	1.4502	-0.1277	-8.09%	1.3935	-0.0567	-3.91%	1.3213	-0.0722	-5.18%

* Figures adjusted for carryover

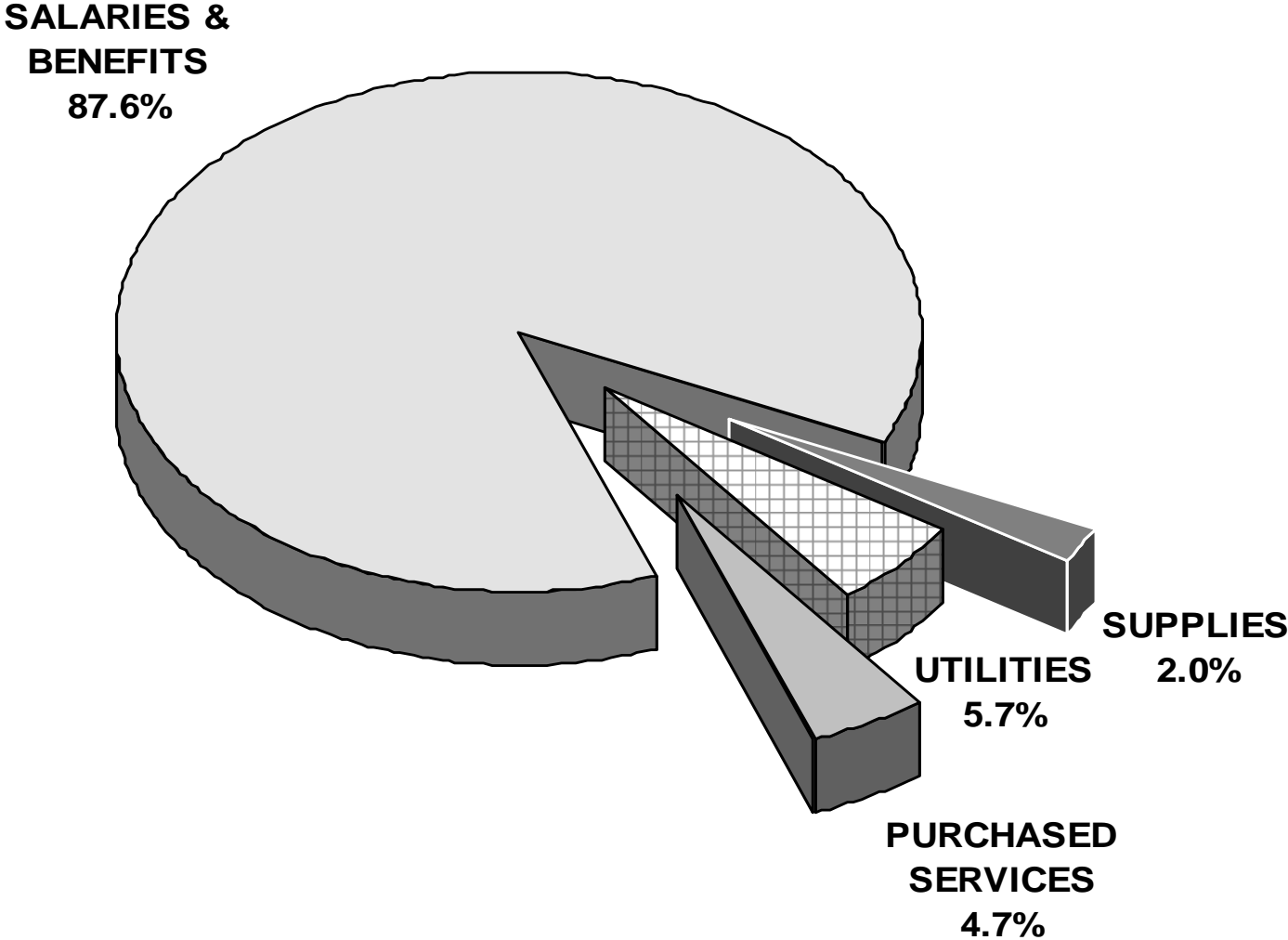
DISTRICT SUMMARY
ADOPTED BUDGET FY 07-08

UNIT	MAINT. & OPERATIONS		DESEG/OCR		TOTAL	
	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
SCHOOLS	3,844.7710	205,080,549	694.9044	40,815,550	4,539.6754	245,896,099
EXCEPTIONAL EDUCATION SCHOOLS	145.9871	6,230,842	18.4500	1,096,424	164.4371	7,327,266
OFFICE OF ACADEMIC EXCELLENCE	758.5925	44,835,168	208.6925	13,675,090	967.2850	58,510,258
GOVERNING BOARD UNIT	5.0000	793,122	0.0000	0	5.0000	793,122
SUPERINTENDENT	12.7500	1,432,347	1.0000	573,548	13.7500	2,005,895
OFFICE OF EDUCATIONAL SUPPORT SERVICES	484.3375	46,287,450	6.1900	4,321,539	490.5275	50,608,989
K-3 ACADEMIC ASSISTANCE	3.5000	1,543,048		0	3.5000	1,543,048
DROPOUT PREVENTION	2.0000	767,410		0	2.0000	767,410
NAYLOR RESTRUCTURING		238,000				238,000
IMPACT AID - NATIVE AMERICAN STUDIES		129,538		0		129,538
IMPACT AID-SPEC ED/EXTEND SCHOOL YR		273,934		0		273,934
CONSENSUS AIDES		150,000		0		150,000
CERTIFIED PROF. DEVELOPMENT STIPENDS		750,800		90,000		840,800
ADMINISTRATORS' PROF DEVELOPMENT		48,582		5,663		54,245
LONGEVITY - ADMINISTRATORS		102,013		10,075		112,088
DISTRICT SERVICE STIPEND		2,077,664		374,761		2,452,425
MASTERS/PHD STIPENDS		3,554,243		714,440		4,268,683
RECLASSIFICATIONS		390,500		0		390,500
SICK/VACATION LEAVE PAYOFF ESP		0		0		0
SICK/VACATION LEAVE PAYOFF		2,000,000		175,000		2,175,000
CARRYOVER				0		0
ALL DAY KINDERGARTEN		0		0		0
301 FUNDS INC. IN TEACHERS' SALARY SCH.		(11,671,408)		0		(11,671,408)
301 FUNDS INC. IN TEACHERS' SAL BENEFITS		(1,974,510)		0		(1,974,510)
	<u>5,256.9381</u>	<u>303,039,291</u>	<u>929.2369</u>	<u>61,852,090</u>	<u>6,186.1750</u>	<u>364,891,382</u>
TURNOVER & ATTRITION		(4,205,227)		(3,829,529)		(8,034,757)
TOTAL M&O		298,834,064		58,022,561		356,856,625
CAPITAL FUNDS		18,183,711		5,688,486		23,872,197
TOTAL M&O AND CAPITAL FUNDS		<u>317,017,775</u>		<u>63,711,047</u>		<u>380,728,822</u>
301 FUNDS INC. IN TEACHERS' SALARY SCH.		13,645,918		0		13,645,918
301 PERFORMANCE PAY FOR FY 2006 & 2007		14,707,949		0		14,707,949
301 CLASS SIZE REDUCTION		2,482,530		0		2,482,530
TOTAL 301 FUNDS		<u>30,836,397</u>		<u>0</u>		<u>30,836,397</u>
TOTAL M&O, CAPITAL, AND 301 FUNDS		<u>347,854,172</u>		<u>63,711,047</u>		<u>411,565,219</u>

FY 2007-08 DISTRICT BUDGET SUMMARY



FY 2007-08
MAINTENANCE & OPERATION BUDGET SUMMARY
(Including OCR/Desegregation)



**MAINTENANCE & OPERATIONS
FY 07-08 AVERAGE SALARIES**

<u>CATEGORY</u>	Average Salary	Employee Benefits	Total
TEACHER BARGAINING UNIT MEMBERS (Teachers, Counselors, Librarians, etc.)	42,508	12,024	54,532
PRINCIPAL - ELEMENTARY	74,610	17,860	92,470
PRINCIPAL - MIDDLE	83,668	19,505	103,173
PRINCIPAL - HIGH	90,733	20,790	111,523
ASS'T PRINCIPALS - ELEMENTARY	63,805	15,896	79,701
ASS'T PRINCIPALS - MIDDLE	67,794	16,621	84,415
ASS'T PRINCIPALS - HIGH	77,690	18,419	96,109
OFFICE MANAGER	32,269	10,163	42,432
CLERICAL (ATTENDANCE CLERKS)	27,835	9,357	37,192
LIBRARY CLERKS/HEALTH CLERKS	20,876	8,092	28,968
NETWORK LAB TECHNICIANS	23,058	8,488	31,546
COMMUNITY REPS	21,504	8,206	29,710
CUSTODIAL	26,703	9,152	35,855
ENGINEERS	40,425	11,645	52,070
GROUNDS MAINTENANCE	28,286	9,439	37,725

DESEGREGATION – DESEGREGATION/MAGNET – OCR SCHOOLS

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

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

**ACADEMIC EXCELLENCE - SCHOOLS
ADOPTED BUDGET SUMMARY FY 2007-08**

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	2,109.9000	89,687,840	25,369,438	115,057,278	25.5000	1,083,955.00	306,612.00	1,390,567.00	2,135.4000	116,447,845
DESEG/MAGNET TEACHER	0.0000	0	0	0	358.0000	15,217,901.00	4,304,594.00	19,522,495.00	358.0000	19,522,495
OMA TEACHER	16.8000	714,136	202,004	916,140	0.0000	0.00	0.00	0.00	16.8000	916,140
FINE ARTS TEACHER	36.3600	1,545,594	437,192	1,982,786	3.2000	136,026.00	38,474.00	174,500.00	39.5600	2,157,286
ESL TEACHER	0.0000	0	0	0	14.4000	612,117.00	173,146.00	785,263.00	14.4000	785,263
GATE TEACHER	44.7000	1,900,110	537,475	2,437,585	37.5000	1,594,053.00	450,905.00	2,044,958.00	82.2000	4,482,543
EXCEPTIONAL ED. TEACHER	343.2875	14,592,497	4,127,691	18,720,188	2.3625	100,425.00	28,407.00	128,832.00	345.6500	18,849,020
PRINCIPAL	97.0000	7,554,379	1,790,045	9,344,424	1.0000	90,733.00	20,790.00	111,523.00	98.0000	9,455,947
ASSISTANT PRINCIPAL	50.5000	3,643,084	879,236	4,522,320	18.5000	1,324,423.00	320,249.00	1,644,672.00	69.0000	6,166,992
CLERICAL	229.4500	6,834,531	2,146,998	8,981,529	53.5550	1,490,689.00	501,117.00	1,991,806.00	283.0050	10,973,335
NURSE	32.6750	1,388,951	392,885	1,781,836	14.0000	595,114.00	168,338.00	763,452.00	46.6750	2,545,288
HEALTH CLERK	56.5625	1,066,466	437,265	1,503,731	19.0625	359,413.00	147,362.00	506,775.00	75.6250	2,010,506
EXCEPTIONAL ED. AIDE	183.9260	3,244,274	1,381,472	4,625,746	17.0369	340,200.00	144,862.00	485,062.00	200.9629	5,110,808
COUNSELOR	103.5000	4,399,584	1,244,484	5,644,068	25.2000	1,071,204.00	303,004.00	1,374,208.00	128.7000	7,018,276
LIBRARIAN	74.0000	3,145,597	889,776	4,035,373	17.5000	743,891.00	210,420.00	954,311.00	91.5000	4,989,684
LIBRARY CLERK	37.2875	778,419	301,725	1,080,144	10.4500	218,149.00	84,561.00	302,710.00	47.7375	1,382,854
NETWORK LAB TECH	66.1250	1,524,678	561,269	2,085,947	2.7500	121,257.00	39,023.00	160,280.00	68.8750	2,246,227
CUSTODIAN	300.1250	8,014,247	2,746,744	10,760,991	21.1250	564,894.00	193,336.00	758,230.00	321.2500	11,519,221
GROUNDS MAINTENANCE	26.5000	707,638	242,528	950,166	0.0000	0.00	0.00	0.00	26.5000	950,166
EXCEPTIONAL ED. DEPT. CHAIR	4.5000	191,286	54,108	245,394	0.0000	0.00	0.00	0.00	4.5000	245,394
ENGINEER	8.0000	323,400	93,160	416,560	5.0000	202,125.00	58,225.00	260,350.00	13.0000	676,910
AUDIO-VISUAL TECH	8.0000	293,720	87,624	381,344	2.0000	73,430.00	21,906.00	95,336.00	10.0000	476,680
SOCIAL WORKER	0.3500	14,878	4,208	19,086	3.0500	129,649.00	36,673.00	166,322.00	3.4000	185,408
PSYCHOLOGIST	0.0000	0	0	0	0.0000	0.00	0.00	0.00	0.0000	0
COMMUNITY REP	1.5000	63,762	18,036	81,798	0.0000	0.00	0.00	0.00	1.5000	81,798
FAMILY LIAISON	0.0000	0	0	0	0.0000	0.00	0.00	0.00	0.0000	0
EXCEPTIONAL ED. CLERICAL	8.7500	243,556	81,874	325,430	0.0000	0.00	0.00	0.00	8.7500	325,430
DESEG-TUTOR	0.0000	0	0	0	0.0000	0.00	0.00	0.00	0.0000	0
DESEG-DROP OUT SPECIALIST	0.0000	0	0	0	6.5000	256,197.00	74,360.00	330,557.00	6.5000	330,557
DESEG-ESL COORDINATOR	0.0000	0	0	0	1.0000	42,508.00	12,024.00	54,532.00	1.0000	54,532
DESEG-STUDENT COORDINATOR	0.0000	0	0	0	0.0000	0.00	0.00	0.00	0.0000	0
DESEG-IN HOUSE/ALT TO SUSPENSION	0.0000	0	0	0	0.0000	0.00	0.00	0.00	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	12.1850	262,027.00	99,992.00	362,019.00	12.1850	362,019
DESEG-LANGUAGE TECHNICIAN	0.0000	0	0	0	2.0000	55,670.00	18,714.00	74,384.00	2.0000	74,384
DESEG-OTHER SALARIES	0.0000	0	0	0	7.1100	287,786.00	81,440.00	369,226.00	7.1100	369,226
INFANT CARE SPECIALIST	1.1250	25,857	9,536	35,393	3.3750	77,571.00	28,607.00	106,178.00	4.5000	141,571
TUTOR ADVISOR	0.2500	6,614	2,275	8,889	0.7500	19,841.00	6,311.00	26,152.00	1.0000	35,041
DROPOUT SPECIALIST	0.2500	9,854	2,860	12,714	0.7500	29,561.00	8,580.00	38,141.00	1.0000	50,855
INSTRUC SPEC/OTHER	2.1250	48,116	17,880	65,996	6.3750	140,752.00	56,232.00	196,984.00	8.5000	262,980
CAMPUS MONITOR	0.4725	8,129	3,512	11,641	1.4175	24,386	13,980.00	38,366.00	1.8900	50,007
CAREER & COLLEGE COORDINATOR	0.7500	20,876	7,018	27,894	2.2500	62,628.00	21,054.00	83,682.00	3.0000	111,576
TOTAL SALARIES	3,844.7710	151,992,073	44,070,318	196,062,391	694.90440	27,328,575	7,973,298	35,301,873	4,539.6754	231,364,264

**ACADEMIC EXCELLENCE - SCHOOLS
ADOPTED BUDGET SUMMARY FY 2007-08**

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		2,341,992	234,203	2,576,195		209,266	17,310	226,576		2,802,771
LOSS OF PLANNING		111,825	11,186	123,011		1,355	136	1,491		124,502
CAMPUS MONITORS		1,550,471	493,250	2,043,721		1,141,477	465,366	1,606,843		3,650,564
EXTRA-DUTY CLUBS		498,451	39,840	538,291		34,782	4,522	39,304		577,595
EXTRA-DUTY SPORTS		1,118,487	89,487	1,207,974		138,776	18,041	156,817		1,364,791
CUSTODIAL OVERTIME		92,424	7,394	99,818		0	0	0		99,818
CLERICAL OVERTIME		50,250	4,020	54,270		0	0	0		54,270
DESEG-CLASSROOM AIDE		0	0	0		813,557	372,610	1,186,167		1,186,167
DESEG-EXTENDED DAY		0	0	0		119,935	16,455	136,390		136,390
DESEG-SUMMER SCHOOL		0	0	0		216,360	28,127	244,487		244,487
DESEG-STAFF DEVELOPMENT		0	0	0		10,600	1,378	11,978		11,978
DESEG-OTHER HOURLY		0	0	0		688,482	98,404	786,886		786,886
CLASSROOM AIDE		1,203	551	1,754		3,610	289	3,899		5,653
OTHER HOURLY		3,500	280	3,780		10,500	840	11,340		15,120
TOTAL HOURLY & OVERTIME	0.0000	5,768,603	880,211	6,648,814		3,388,700	1,023,478	4,412,178		11,060,992
TOTAL SALARIES & WAGES	3,844.7710	157,760,676	44,950,529	202,711,205	694.90440	30,717,275	8,996,776	39,714,051	4,539.6754	242,425,256
TEACHING SUPPLIES				1,559,831				449,507		2,009,338
MAGNET SUPPLIES				0				0		0
ATTENDANCE SUPPLIES				46,693				582		47,275
OFFICE SUPPLIES				86,727				29,112		115,839
HEALTH SUPPLIES				116,740				653		117,393
CUSTODIAL SUPPLIES				437,583				1,795		439,378
LOCAL MILEAGE				19,439				3,109		22,548
SUBSCRIPTIONS				2,313				188		2,501
GRADUATION SUPPLIES				23,194				615		23,809
NEWSPAPER				22,500				3,450		25,950
MEMBERSHIP DUES				2,325				225		2,550
RENTALS				52,000				0		52,000
DESEG-OTHER SUPPLIES/SERVICES				0				612,263		612,263
NOVA NET				0				0		0
TOTAL SUPPLIES & SERVICES				2,369,344				1,101,499		3,470,843
TOTAL SCHOOLS BUDGET	3,844.7710	157,760,676	44,950,529	205,080,549	694.90440	30,717,275	8,996,776	40,815,550	4,539.6754	245,896,099

**ADOPTED BUDGET FY 07-08
ALLOCATION FORMULAS FOR REGULAR EDUCATION
ELEMENTARY SCHOOLS**

PRINCIPAL	1.0000 - FTE	SUBSTITUTE TEACHERS (10 days x \$111)	\$1,110.00 - Per Teacher
ASSISTANT PRINCIPAL 600 or greater	1.0000 - FTE	CLASSROOM LOSS OF PLANNING	\$53.00 - Per Teacher
TEACHERS Projected Enrollment w/ Self-Contained grades 1-6 ÷ 29 Full-Day Kindergarten Enrollment ÷ 24		EXTRA DUTY (86 hours @\$13)	\$1,118.00 - Per School
COUNSELOR less than 600 600 or greater	.5000 - FTE 1.0000 - FTE	CLERICAL OVERTIME	\$500.00 - Per School
LIBRARIAN less than 450 450 or greater	.5000 - FTE 1.0000 - FTE	CUSTODIAL OVERTIME	\$250.00 - Per School
CLERICAL less than 499 500 through 599 600 or greater	1.5000 - FTEs 1.7500 - FTEs 2.0000 - FTEs	CAMPUS MONITORS less than 500 500 through 599 600 and greater	\$7,750.00 - Per School \$8,500.00 - Per School \$9,100.00 - Per School
CUSTODIANS*	2.0000 - FTEs	TEACHING SUPPLIES	\$25.00 - Per Student
NETWORK LAB TECH	.6250 - FTE	OFFICE SUPPLIES less than 234 235 and greater	\$350.00 - Per School \$1.50 - Per Student
		HEALTH SUPPLIES	\$2.00 - Per Student
		CUSTODIAL SUPPLIES	\$7.50 - Per Student
		LOCAL MILEAGE	\$118.00 - Per School

* Additional FTEs were allocated from the 1996-1997 10-year Custodial Plan.

**ACADEMIC EXCELLENCE
ELEMENTARY SCHOOLS
ADOPTED BUDGET SUMMARY FY 2007-08**

CATEGORY	MAINTENANCE & OPERATIONS				DESEG/OCR				M & O AND DESEG/OCR	
	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	FTE's	BUDGETED SALARY	EMPLOYEE BENEFITS	TOTAL	TOTAL FTE's	GRAND TOTAL
REGULAR TEACHER	1,067.2000	45,364,644	12,832,013	58,196,657	0.00000	0	0	0	1,067.2000	58,196,657
DESEG/MAGNET TEACHER	0.0000	0	0	0	89.00000	3,783,222	1,070,137	4,853,359	89.0000	4,853,359
ESL TEACHER	0.0000	0	0	0	3.00000	127,524	36,072	163,596	3.0000	163,596
OMA TEACHER	16.4000	697,133	197,194	894,327	0.00000	0	0	0	16.4000	894,327
FINE ARTS	23.2600	988,738	279,678	1,268,416	0.60000	25,505	7,212	32,717	23.8600	1,301,133
GATE TEACHER	30.9000	1,313,500	371,542	1,685,042	8.90000	378,322	107,015	485,337	39.8000	2,170,379
SPECIAL ED TEACHER	133.9000	5,691,835	1,610,014	7,301,849	0.00000	0	0	0	133.9000	7,301,849
PRINCIPAL	69.0000	5,148,090	1,232,340	6,380,430	0.00000	0	0	0	69.0000	6,380,430
ASSISTANT PRINCIPAL	7.0000	446,635	111,272	557,907	1.00000	63,805	15,896	79,701	8.0000	637,608
CLERICAL	114.5000	3,506,345	1,071,406	4,577,751	4.13000	114,958	38,645	153,603	118.6300	4,731,354
NURSE	20.6750	878,855	248,596	1,127,451	1.20000	51,010	14,430	65,440	21.8750	1,192,891
HEALTH CLERK	42.8750	808,393	331,452	1,139,845	9.75000	183,833	75,374	259,207	52.6250	1,399,052
EXCEPTIONAL ED. AIDE	81.0825	1,430,218	609,015	2,039,233	5.61500	138,731	59,074	197,805	86.6975	2,237,038
COUNSELOR	40.0000	1,700,324	480,960	2,181,284	5.50000	233,794	66,132	299,926	45.5000	2,481,210
LIBRARIAN	49.0000	2,082,897	589,176	2,672,073	10.00000	425,080	120,240	545,320	59.0000	3,217,393
LIBRARY CLERK	24.2750	506,770	196,430	703,200	5.56250	116,120	45,013	161,133	29.8375	864,333
NETWORK LAB TECH	45.1250	1,040,474	383,021	1,423,495	0.00000	0	0	0	45.1250	1,423,495
CUSTODIAN	153.0000	4,085,564	1,400,256	5,485,820	3.50000	93,461	32,032	125,493	156.5000	5,611,313
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	1.5000	63,762	18,036	81,798	0.00000	0	0	0	1.5000	81,798
FAMILY LIAISON	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	5.25500	113,004	43,124	156,128	5.2550	156,128
DESEG OTHER SALARIES	0.0000	0	0	0	0.50000	24,504	6,012	30,516	0.5000	30,516
TOTAL SALARIES	1,919.6925	75,754,177	21,962,401	97,716,578	153.51250	5,872,873	1,736,408	7,609,281	2,073.2050	105,325,859
SUBSTITUTE TEACHER		1,184,592	118,459	1,303,051		59,774	4,782	64,556		1,367,607
LOSS OF PLANNING		56,562	5,658	62,220		0	0	0		62,220
CAMPUS MONITORS		501,550	40,124	541,674		78,658	32,325	110,983		652,657
EXTRA-DUTY CLUBS		80,496	6,408	86,904		0	0	0		86,904
CUSTODIAL OVERTIME		73,424	5,874	79,298		0	0	0		79,298
CLERICAL OVERTIME		36,000	2,880	38,880		0	0	0		38,880
DESEG-CLASSROOM AIDE		0	0	0		708,806	324,634	1,033,440		1,033,440
DESEG-EXTENDED DAY		0	0	0		119,935	16,455	136,390		136,390
DESEG-OTHER HOURLY		0	0	0		315,727	46,411	362,138		362,138
TOTAL HOURLY & OVERTIME		1,932,624	179,403	2,112,027		1,282,900	424,607	1,707,507		3,819,534
TOTAL SALARIES & WAGES	1,919.6925	77,686,801	22,141,804	99,828,605	153.51250	7,155,773	2,161,015	9,316,788	2,073.2050	109,145,393

**ACADEMIC EXCELLENCE
ELEMENTARY SCHOOLS
ADOPTED BUDGET SUMMARY FY 2007-08**

<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				743,750				94,882		838,632
MAGNET SUPPLIES				0				0		0
ATTENDANCE SUPPLIES				0				0		0
OFFICE SUPPLIES				44,956				5,100		50,056
HEALTH SUPPLIES				59,500				0		59,500
CUSTODIAL SUPPLIES				223,144				0		223,144
LOCAL MILEAGE				8,496				1,150		9,646
DESEG-OTHER SUPPLIES/SERVICES				0				105,209		105,209
TOTAL SUPPLIES & SERVICES				1,079,846				206,341		1,286,187
TOTAL ELEMENTARY SCHOOLS	1,919.6925	77,686,801	22,141,804	100,908,451	153.51250	7,155,773	2,161,015	9,523,129	2,073.2050	110,431,580

**ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 2007-08
ELEMENTARY SCHOOL ENROLLMENT**

SCHOOL	ACTUAL 1-24-06					ACTUAL 1-24-07					CHANGE	PROJECTED FY 2007-08					CHANGE			
	SC	PK	K	1-5/6	6-8	TOTAL	SC	PK	K	1-5/6		6-8	TOTAL	SC	PK	K		1-5/6	6-8	TOTAL
BANKS	4	23	83	418		528	0	17	90	394		501	-27	0	20	79	400	0	499	-2
BLENMAN	1	0	127	479		607	0	0	108	506		614	7	0	0	113	531	0	644	30
BLOOM	4	18	47	241		310	0	21	47	221		289	-21	0	13	44	211	0	268	-21
BONILLAS	1	0	74	363		438	0	0	55	376		431	-7	0	0	66	351	0	417	-14
BOOTH	0	0	66	389		455	0	0	56	420		476	21	0	0	61	422	0	483	7
BORMAN	4	15	52	252		323	0	15	94	359		468	145	0	13	101	371	0	485	17
BORTON	0	24	88	148		260	0	23	83	161		267	7	0	24	82	172	0	278	11
BRICHTA	2	0	56	335		393	0	0	66	308		374	-19	0	2	64	309	0	375	1
CARRILLO	0	0	0	173		173	0	0	17	170		187	14	0	0	18	169	0	187	0
CAVETT	0	28	74	333		435	0	30	87	368		485	50	0	29	90	378	0	497	12
COLLIER	6	0	64	324		394	4	0	51	292		347	-47	0	0	58	266	0	324	-23
CORBETT	2	0	94	511		607	0	0	84	515		599	-8	0	0	89	523	0	612	13
CRAGIN	1	0	100	453		554	1	0	102	439		542	-12	0	0	89	419	0	508	-34
DAVIDSON	0	13	66	288		367	0	14	77	315		406	39	0	14	64	329	0	407	1
DAVIS	1	0	45	207		253	1	0	46	218		265	12	0	0	44	218	0	262	-3
DIETZ	3	0	59	382		444	0	0	90	386		476	32	0	0	78	385	0	463	-13
DRACHMAN	6	14	81	139		240	0	12	70	218		300	60	0	14	69	272	0	355	55
DUFFY	1	0	51	266		318	0	0	63	270		333	15	0	0	55	260	0	315	-18
DUNHAM	0	0	54	300		354	0	0	60	279		339	-15	0	3	64	273	0	340	1
ERICKSON	0	32	85	426		543	0	30	72	379		481	-62	0	30	82	358	0	470	-11
FORD	1	0	62	294		357	0	0	59	306		365	8	0	0	51	313	0	364	-1
FORT LOWELL	0	15	63	250		328	0	16	52	233		301	-27	0	16	46	230	0	292	-9
FRUCHTHENDLER	0	0	73	368		441	0	0	69	346		415	-26	0	0	70	342	0	412	-3
GALE	1	23	53	283		360	1	29	45	285		360	0	0	21	53	278	0	352	-8
GRIJALVA	0	0	146	641		787	0	0	118	635		753	-34	0	0	113	608	0	721	-32
HOLLINGER	0	30	90	483		603	0	29	95	473		597	-6	0	29	94	460	0	583	-14
HENRY	2	19	34	274		329	0	14	45	272		331	2	0	12	44	255	0	311	-20
HOLLADAY	0	0	0	217		217	0	0	0	185		185	-32	0	0	0	188	0	188	3
HOWELL	0	0	58	332		390	0	0	57	296		353	-37	0	0	67	290	0	357	4
HUDLOW	2	0	61	285		348	0	0	69	301		370	22	0	0	64	305	0	369	-1
HUGHES	2	0	59	264		325	1	0	62	248		311	-14	0	0	58	264	0	322	11
JEFFERSON PARK	6	14	34	163		217	0	0	35	192		227	10	0	0	31	192	0	223	-4
JOHNSON	0	67	99	217		383	0	95	105	239		439	56	0	0	102	207	0	309	-130
KELLOND	1	0	56	273		330	0	0	75	289		364	34	0	0	71	308	0	379	15
LAWRENCE	0	18	0	293		311	0	13	0	283		296	-15	0	0	0	287	0	287	-9
LINEWEAVER	2	0	65	401		468	0	0	57	388		445	-23	0	0	60	387	0	447	2
LYNN URQUIDES	22	19	155	774		970	0	17	145	785		947	-23	0	17	144	795	0	956	9
LYONS	0	23	51	284		358	0	20	48	303		371	13	0	21	46	292	0	359	-12
MALDONADO	0	0	111	479		590	0	0	92	479		571	-19	0	0	83	489	0	572	1
MANZO	11	17	55	243		326	0	16	39	248		303	-23	0	16	50	261	0	327	24
MARSHALL	1	21	67	299		388	0	22	59	311		392	4	0	20	59	294	0	373	-19
MENLO PARK	0	16	63	234		313	0	16	56	242		314	1	0	16	60	219	0	295	-19
MILLER	2	24	123	518		667	0	23	108	575		706	39	0	17	111	600	0	728	22

**ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 2007-08
ELEMENTARY SCHOOL ENROLLMENT
(continued)**

SCHOOL	ACTUAL 1-24-06						ACTUAL 1-24-07							PROJECTED FY 2007-08						
	SC	PK	K	1-5/6	6-8	TOTAL	SC	PK	K	1-5/6	6-8	TOTAL	CHANGE	SC	PK	K	1-5/6	6-8	TOTAL	CHANGE
MISSION VIEW	1	16	54	262		333	0	16	67	296		379	46	0	16	63	291	0	370	-9
MYERS	18	72	81	403		574	0	68	75	373		516	-58	0	65	87	348	0	500	-16
OCHOA	0	47	48	200		295	0	32	40	227		299	4	0	31	44	213	0	288	-11
OYAMA	1	0	100	436		537	0	0	91	447		538	1	0	0	93	448	0	541	3
PUEBLO GARDENS	1	44	67	270		382	0	46	57	293	21	417	35	0	41	63	266	92	462	45
REYNOLDS	1	0	84	398		483	0	11	83	379		473	-10	0	10	79	368	0	457	-16
RICHEY	0	46	21	103	51	221	0	49	25	99	44	217	-4	0	48	24	118	49	239	22
ROBERTS	0	0	96	428		524	0	0	90	407		497	-27	0	0	94	408	0	502	5
ROBINS	2	0	94	407		503	5	0	72	402		479	-24	0	0	79	405	0	484	5
ROBISON	0	0	61	309		370	0	0	59	294		353	-17	0	0	59	296	0	355	2
ROGERS	15	40	32	224		311	1	41	43	227		312	1	0	41	44	214	0	299	-13
ROSE	1	86	92	407		586	0	79	94	381		554	-32	0	81	92	397	0	570	16
ROSKRUGE ELEM.	0	23	28	125		176	0	22	38	136		196	20	0	20	28	156	0	204	8
SAFFORD ELEM	1	0	39	169		209	0	0	38	182		220	11	0	0	31	184	0	215	-5
SCHUMAKER	2	17	49	292		360	1	17	56	270		344	-16	0	17	61	268	0	346	2
SEWELL	20	0	43	241		304	0	0	54	225		279	-25	0	4	46	204	0	254	-25
SMITH	1	0	52	175		228	0	0	52	175		227	-1	0	0	0	0	0	0	-227
SOLENG TOM	2	0	94	418		514	0	0	84	434		518	4	0	0	86	426	0	512	-6
STEELE	8	20	67	306		401	0	19	73	319		411	10	0	15	71	325	0	411	0
TOLSON	0	22	80	427		529	1	26	80	419		526	-3	0	22	80	412	0	514	-12
TULLY	0	15	59	399		473	0	16	56	370		442	-31	0	16	56	357	0	429	-13
VAN BUSKIRK	1	58	63	306		428	0	50	63	312		425	-3	0	42	70	323	0	435	10
VAN HORNE	0	0	26	197		223	0	0	33	193		226	3	0	0	37	184	0	221	-5
VESEY	4	0	116	552		672	1	1	138	689		829	157	0	1	137	775	0	913	84
WARREN	1	0	56	276		333	0	0	59	280		339	6	0	0	57	290	0	347	8
WHEELER	7	37	61	276		381	0	39	63	285		387	6	0	43	52	289	0	384	-3
WHITE	4	0	109	561		674	0	1	110	584		695	21	0	1	112	588	0	701	6
WHITMORE	2	0	67	265		334	0	0	53	274		327	-7	0	0	54	258	0	312	-15
WRIGHT	2	13	113	414		542	0	16	122	451		589	47	0	30	121	443	0	594	5
WRIGHTSTOWN	0	0	37	154		191	0	0	34	141		175	-16	0	0	35	140	0	175	0
TOTAL	184	1,029	4,933	23,696	51	29,893	17	1,021	4,910	24,072	65	30,085	192	0	891	4,842	23,875	141	29,749	-336

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
TEACHERS**

	PROJ	TEACHERS				OTHER TEACHERS								TOTAL DISTRICT TEACHERS		
		ENROLL	FORM M & O	DESEG	MAGNET DESEG	TOTAL ALLOCATED	OMA M & O	F. ARTS M & O	F. ARTS DESEG	OCR DESEG	GATE M & O	GATE DESEG	RES M & O		S/C M & O	
		BANKS	499	18.0000	0.0000	0.0000	18.0000	0.4000	0.4000	0.0000	0.0000	0.2000	0.0000	1.5000	0.0000	20.5000
D		BLENMAN	644	24.0000	8.0000	0.0000	32.0000	0.0000	0.4000	0.1000	0.0000	0.0000	0.2000	2.0000	0.0000	34.7000
		BLOOM	268	10.0000	0.0000	0.0000	10.0000	0.0000	0.2000	0.0000	0.0000	0.2000	0.0000	1.0000	3.0000	14.4000
DM		BONILLAS	417	15.0000	5.0000	0.0000	20.0000	0.0000	0.3000	0.0000	0.0000	0.2000	0.0000	1.0000	0.0000	21.5000
DM		BOOTH	483	18.0000	0.0000	0.0000	18.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	19.0000
		BORMAN	485	18.0000	0.0000	0.0000	18.0000	0.0000	0.1000	0.0000	0.0000	0.2000	0.0000	1.5000	0.0000	19.8000
DM		BORTON	278	10.0000	4.9000	0.0000	14.9000	0.0000	0.0000	0.0000	0.0000	0.2000	0.0000	0.5000	0.0000	15.6000
D		BRICHTA	375	14.0000	3.0000	0.0000	17.0000	0.0000	0.4000	0.0000	0.0000	0.2000	0.0000	1.0000	2.0000	20.6000
DM		CARRILLO	187	7.0000	4.8000	0.0000	11.8000	0.0000	0.2000	0.1000	0.0000	0.2000	0.0000	1.0000	1.0000	14.3000
		CAVETT	497	17.0000	0.0000	0.0000	17.0000	1.0000	0.0000	0.0000	0.0000	0.2000	0.0000	1.0000	1.0000	20.2000
		COLLIER	324	13.0000	0.0000	0.0000	13.0000	0.0000	0.3000	0.0000	0.0000	0.2000	0.0000	1.0000	1.0000	15.5000
		CORBETT	612	19.0000	0.0000	0.0000	19.0000	1.0000	0.2000	0.0000	0.0000	5.2000	0.0000	1.9000	0.0000	27.3000
D		CRAGIN	508	19.0000	10.4000	0.0000	29.4000	1.0000	0.3000	0.0000	0.0000	0.0000	0.2000	1.5000	1.0000	33.4000
		DAVIDSON	407	15.0000	0.0000	0.0000	15.0000	1.0000	0.2000	0.0000	0.0000	0.2000	0.0000	2.0000	0.0000	18.4000
DM		DAVIS	262	10.0000	5.4000	0.0000	15.4000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2000	0.5000	0.0000	16.1000
		DIETZ	463	18.0000	0.0000	0.0000	18.0000	1.0000	0.4000	0.0000	0.0000	0.2000	0.0000	1.8000	2.0000	23.4000
DM		DRACHMAN	355	13.0000	6.0000	0.0000	19.0000	0.0000	0.0000	0.0000	0.0000	0.2000	0.0000	1.0000	1.0000	21.2000
		DUFFY	315	12.0000	0.0000	0.0000	12.0000	1.0000	0.5000	0.0000	0.0000	0.2000	0.0000	1.0000	3.0000	17.7000
		DUNHAM	340	13.0000	0.0000	0.0000	13.0000	0.0000	0.1000	0.0000	0.0000	0.2000	0.0000	1.5000	1.0000	15.8000
		ERICKSON	470	17.0000	0.0000	0.0000	17.0000	0.0000	0.1000	0.0000	0.0000	0.2000	0.0000	1.6000	1.0000	19.9000
		FORD	364	13.0000	0.0000	0.0000	13.0000	0.0000	0.4000	0.0000	0.0000	0.2000	0.0000	1.0000	0.0000	14.6000
D		FORT LOWELL	292	10.0000	6.5000	0.0000	16.5000	0.0000	0.3000	0.1000	0.0000	0.2000	0.0000	1.0000	0.0000	18.1000
		FRUCHTHENDLER	412	15.0000	0.0000	0.0000	15.0000	1.0000	0.3000	0.0000	0.0000	0.4000	0.0000	1.0000	0.0000	17.7000
		GALE	352	13.0000	0.0000	0.0000	13.0000	0.0000	0.2000	0.0000	0.0000	0.2000	0.0000	0.5000	0.0000	13.9000
		GRIJALVA	721	26.0000	0.0000	0.0000	26.0000	0.0000	0.1000	0.0000	0.0000	0.2000	0.0000	2.0000	0.0000	28.3000
		HOLLINGER	583	18.0000	0.0000	0.0000	18.0000	0.0000	0.2000	0.0000	0.0000	2.2000	3.0000	1.0000	1.0000	25.4000
		HENRY	311	11.0000	0.0000	0.0000	11.0000	0.0000	0.2000	0.0000	0.0000	0.2000	0.0000	1.0000	0.0000	12.4000
DM		HOLLADAY	188	7.0000	4.0000	0.0000	11.0000	0.0000	0.2000	0.1000	0.0000	0.0000	0.2000	1.0000	1.0000	13.5000
D		HOWELL	357	13.0000	5.0000	0.0000	18.0000	1.0000	0.3000	0.0000	0.0000	0.1000	0.1000	1.5000	0.0000	21.0000
		HUDLOW	369	14.0000	0.0000	0.0000	14.0000	0.0000	1.1000	0.0000	0.0000	0.2000	0.0000	1.0000	2.0000	18.3000
		HUGHES	322	12.0000	0.0000	0.0000	12.0000	0.5000	0.6000	0.0000	0.0000	0.7000	0.0000	0.0000	0.0000	13.8000
D		JEFFERSON PARK	223	9.0000	6.0000	0.0000	15.0000	0.0000	0.3000	0.0000	0.0000	0.2000	0.0000	0.4000	1.0000	16.9000
		JOHNSON	309	12.0000	0.0000	0.0000	12.0000	0.0000	0.0000	0.0000	0.0000	0.1000	0.0000	0.5000	1.5000	14.1000
D		KELLOND	379	14.0000	6.0000	0.0000	20.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.2000	0.0000	0.0000	21.2000
		LAWRENCE	287	13.0000	0.0000	0.0000	13.0000	0.0000	0.4000	0.0000	0.0000	0.0000	0.0000	1.5000	0.9000	15.8000
		LINWEAVER	447	13.0000	0.0000	0.0000	13.0000	0.0000	1.2000	0.0000	0.0000	5.2000	0.0000	1.0000	1.0000	21.4000
		LYNN URQUIDES	956	34.0000	0.0000	0.0000	34.0000	0.0000	0.6000	0.0000	0.0000	0.2000	0.0000	1.5000	1.0000	37.3000
		LYONS	359	12.0000	0.0000	0.0000	12.0000	1.0000	0.9000	0.0000	0.0000	0.2000	0.0000	2.0000	1.0000	17.1000
		MALDONADO	572	21.0000	0.0000	0.0000	21.0000	0.0000	0.3000	0.0000	0.0000	0.2000	0.0000	2.0000	0.0000	23.5000
D		MANZO	327	11.0000	6.0000	0.0000	17.0000	0.0000	0.1000	0.1000	0.0000	0.0000	0.2000	1.0000	1.0000	19.4000
		MARSHALL	373	13.0000	0.0000	0.0000	13.0000	0.0000	0.1000	0.0000	0.0000	0.2000	0.0000	1.0000	2.0000	16.3000
		MENLO PARK	295	11.0000	0.0000	0.0000	11.0000	0.0000	0.4000	0.0000	0.0000	0.2000	0.0000	0.5000	1.0000	13.1000
		MILLER	728	26.0000	0.0000	0.0000	26.0000	1.0000	1.4000	0.0000	0.0000	0.2000	0.0000	1.5000	1.7000	31.8000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
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	370	13.0000	0.0000	0.0000	13.0000	0.0000	0.2000	0.0000	0.0000	0.0000	0.2000	1.0000	2.0000	16.4000
MYERS	500	16.0000	0.0000	0.0000	16.0000	0.0000	0.1000	0.0000	0.0000	0.2000	0.0000	2.0000	0.0000	18.3000
OCHOA	288	10.0000	0.0000	0.0000	10.0000	1.0000	0.4000	0.0000	0.0000	0.2000	0.0000	0.0000	1.0000	12.6000
OYAMA	541	20.0000	0.0000	0.0000	20.0000	0.0000	0.2000	0.0000	0.0000	0.2000	0.0000	1.0000	0.0000	21.4000
PUEBLO GARDENS	462	16.0000	0.0000	0.0000	16.0000	0.0000	0.1000	0.0000	0.0000	0.2000	0.0000	1.5000	1.0000	18.8000
REYNOLDS	457	17.0000	0.0000	0.0000	17.0000	1.0000	0.7000	0.0000	1.0000	0.2000	0.0000	0.0000	0.5000	20.4000
RICHEY	239	7.2000	0.0000	0.0000	7.2000	0.6000	0.3000	0.0000	0.0000	0.2000	0.0000	1.0000	1.0000	10.3000
ROBERTS	502	18.0000	0.0000	0.0000	18.0000	0.0000	0.2000	0.0000	2.0000	0.0000	0.2000	1.0000	0.0000	21.4000
ROBINS	484	18.0000	0.0000	0.0000	18.0000	0.0000	0.6000	0.0000	0.0000	0.4000	0.0000	1.0000	1.0000	21.0000
ROBISON	355	14.0000	0.0000	0.0000	14.0000	0.0000	0.2000	0.0000	0.0000	0.2000	0.0000	1.0000	3.0000	18.4000
ROGERS	299	10.0000	0.0000	0.0000	10.0000	0.0000	0.4000	0.0000	0.0000	0.2000	0.0000	1.5000	2.0000	14.1000
ROSE	570	18.0000	0.0000	0.0000	18.0000	0.0000	0.6000	0.0000	0.0000	0.2000	0.0000	1.5000	0.0000	20.3000
ROSKRUGE ELEM.	204	8.0000	0.0000	0.0000	8.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	8.0000
SAFFORD ELEM	215	9.0000	0.0000	0.0000	9.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	9.0000
SCHUMAKER	346	13.0000	0.0000	0.0000	13.0000	0.0000	0.2000	0.0000	0.0000	0.2000	0.0000	1.5000	2.0000	16.9000
SEWELL	254	9.0000	0.0000	0.0000	9.0000	0.0000	0.4600	0.0000	0.0000	0.2000	0.0000	0.5000	2.0000	12.1600
SMITH	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOLENG TOM	512	19.0000	0.0000	0.0000	19.0000	0.0000	0.2000	0.0000	0.0000	0.6000	0.0000	0.0000	0.0000	19.8000
STEELE	411	15.0000	0.0000	0.0000	15.0000	0.0000	0.2000	0.0000	0.0000	0.2000	0.0000	1.0000	2.0000	18.4000
TOLSON	514	19.0000	0.0000	0.0000	19.0000	0.0000	0.2000	0.0000	0.0000	0.0000	0.2000	0.5000	1.0000	20.9000
DM TULLY	429	12.0000	8.0000	0.0000	20.0000	0.0000	0.1000	0.1000	0.0000	3.2000	2.0000	1.0000	0.0000	26.4000
VAN BUSKIRK	435	14.0000	0.0000	0.0000	14.0000	0.0000	0.3000	0.0000	0.0000	0.2000	0.0000	0.0000	0.0000	14.5000
VAN HORNE	221	9.0000	0.0000	0.0000	9.0000	0.0000	0.9000	0.0000	0.0000	0.2000	0.0000	0.4000	0.0000	10.5000
VESEY	913	33.0000	0.0000	0.0000	33.0000	0.0000	0.3000	0.0000	0.0000	0.2000	0.0000	2.5000	0.0000	36.0000
WARREN	347	13.0000	0.0000	0.0000	13.0000	0.0000	0.3000	0.0000	0.0000	0.2000	0.0000	1.0000	2.0000	16.5000
WHEELER	384	13.0000	0.0000	0.0000	13.0000	0.0000	0.3000	0.0000	0.0000	0.2000	0.0000	1.4000	1.0000	15.9000
WHITE	701	23.0000	0.0000	0.0000	23.0000	0.0000	0.3000	0.0000	0.0000	3.2000	2.0000	1.5000	1.0000	31.0000
WHITMORE	312	12.0000	0.0000	0.0000	12.0000	0.5000	0.9000	0.0000	0.0000	0.2000	0.0000	1.5000	2.0000	17.1000
WRIGHT	594	21.0000	0.0000	0.0000	21.0000	0.0000	0.3000	0.0000	0.0000	0.2000	0.0000	2.0000	0.0000	23.5000
WRIGHTSTOWN	175	7.0000	0.0000	0.0000	7.0000	0.4000	0.6000	0.0000	0.0000	0.2000	0.0000	0.8000	0.0000	9.0000
TOTAL	29,749	1067.2000	89.0000	0.0000	1156.2000	16.4000	23.2600	0.6000	3.0000	30.9000	8.9000	76.3000	57.6000	1373.1600

D - DESEG/OCR

M - MAGNET

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
OTHER PERSONNEL
(continued)

	SCHOOL	PRINCIPAL		ASST PRIN.		CLERICAL			NURSE		HEALTH CLERK	
		M & O	DESEG	M & O	DESEG	M & O	M & O	DESEG	M & O	DESEG	M & O	DESEG
	BANKS	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
D	BLENMAN	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.2000	0.7500	0.0000
	BLOOM	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
DM	BONILLAS	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.0000	0.7500
DM	BOOTH	0.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
	BORMAN	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
DM	BORTON	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.2500	0.2000	0.0000	0.0000	0.7500
D	BRICHTA	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.5000	0.3000	0.0000	0.0000	0.7500
DM	CARRILLO	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.2500	0.2000	0.0000	0.0000	0.7500
	CAVETT	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	COLLIER	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
	CORBETT	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
D	CRAGIN	1.0000	0.0000	0.0000	1.0000	1.7500	0.0000	0.2500	0.2000	0.2000	0.0000	0.7500
	DAVIDSON	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
DM	DAVIS	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.2500	0.2000	0.0000	0.0000	0.7500
	DIETZ	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
DM	DRACHMAN	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.5000	0.2000	0.2000	0.7500	0.0000
	DUFFY	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
	DUNHAM	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	ERICKSON	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.6000	0.0000	0.7500	0.0000
	FORD	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
D	FORT LOWELL	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.3800	0.4000	0.0000	0.0000	0.7500
	FRUCHTHENDLER	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	GALE	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	GRIJALVA	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
	HOLLINGER	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.5000	0.0000	0.7500	0.0000
	HENRY	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.1000	0.0000	0.7500	0.0000
DM	HOLLADAY	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.2500	0.0000	0.2000	0.0000	0.7500
D	HOWELL	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.5000	0.2000	0.2000	0.0000	0.7500
	HUDLOW	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
	HUGHES	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
D	JEFFERSON PARK	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.0000	0.7500
	JOHNSON	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.3000	0.0000	0.7500	0.0000
D	KELLOND	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.2500	0.2000	0.0000	0.0000	0.7500
	LAWRENCE	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	LINWEAVER	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
	LYNN URQUIDES	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.8750	0.0000
	LYONS	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	MALDONADO	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.5000	0.0000	0.7500	0.0000
D	MANZO	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.2500	0.2000	0.0000	0.0000	0.7500
	MARSHALL	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
	MENLO PARK	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
	MILLER	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.5000	0.0000	0.7500	0.0000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
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	1.5000	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	0.7500	0.0000
OCHOA	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
OYAMA	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
PUEBLO GARDENS	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
REYNOLDS	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
RICHEY	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
ROBERTS	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.6000	0.0000	0.7500	0.0000
ROBINS	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.3000	0.0000	0.7500	0.0000
ROBISON	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
ROGERS	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
ROSE	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.5000	0.0000	0.7500	0.0000
ROSKRUGE ELEM.	0.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SAFFORD ELEM	0.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SCHUMAKER	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
SEWELL	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
SMITH	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOLENG TOM	1.0000	0.0000	0.0000	0.0000	1.7500	0.0000	0.0000	0.4000	0.0000	0.7500	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	1.7500	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
DM TULLY	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.5000	0.2000	0.2000	0.0000	0.7500
VAN BUSKIRK	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.4000	0.0000	0.7500	0.0000
VAN HORNE	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
VESEY	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.4000	0.0000	0.7500	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	1.5000	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	0.2000	0.0000	0.7500	0.0000
WHITMORE	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	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	0.7500	0.0000
WRIGHTSTOWN	1.0000	0.0000	0.0000	0.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
TOTAL	69.0000	0.0000	7.0000	1.0000	114.5000	0.0000	4.1300	20.6750	1.2000	42.8750	9.7500

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
OTHER PERSONNEL
(continued)**

SCHOOL	EX ED AIDE		COUNSELOR			SOCIAL WORKR		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
	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
D BLENMAN	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.2000	0.3000	0.6250	0.0000
BLOOM	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
DM BONILLAS	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.2250	0.1750	0.6250	0.0000
DM BOOTH	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.6250	0.0000
BORMAN	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	0.6250	0.0000
DM BORTON	0.7500	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.1250	0.2500	0.6250	0.0000
D BRICHTA	2.0700	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.1250	0.2500	0.6250	0.0000
DM CARRILLO	0.8125	1.5000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.0000	0.5875	0.6250	0.0000
CAVETT	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	0.6250	0.0000
COLLIER	0.8125	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
CORBETT	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
D CRAGIN	1.5000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	1.0000	0.0000	0.3250	0.1750	0.6250	0.0000
DAVIDSON	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.4000	0.0000	0.6250	0.0000
DM DAVIS	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.2000	0.1500	0.6250	0.0000
DIETZ	3.2600	0.0000	0.5000	0.5000	0.0000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	0.6250	0.0000
DM DRACHMAN	0.7500	1.1750	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.0250	0.8500	0.6250	0.0000
DUFFY	3.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3000	0.0000	0.6250	0.0000
DUNHAM	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
ERICKSON	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	0.6250	0.0000
FORD	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
D FORT LOWELL	0.0000	0.6900	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.2000	0.1500	0.6250	0.0000
FRUCHTHENDLER	0.8125	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.4000	0.0000	0.6250	0.0000
GALE	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
GRIJALVA	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.6000	0.0000	0.6250	0.0000
HOLLINGER	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
HENRY	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
DM HOLLADAY	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.1500	0.1500	0.6250	0.0000
D HOWELL	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.7500	0.6250	0.0000
HUDLOW	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
HUGHES	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
D JEFFERSON PARK	0.7500	0.7500	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.2000	0.6750	0.6250	0.0000
JOHNSON	3.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
D KELLOND	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.0000	0.7500	0.6250	0.0000
LAWRENCE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.3500	0.0000	0.7500	0.0000
LINEWEAVER	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.4000	0.0000	0.6250	0.0000
LYNN URQUIDES	4.0625	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.6000	0.0000	0.6250	0.0000
LYONS	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
MALDONADO	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
D MANZO	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.2000	0.1500	0.6250	0.0000
MARSHALL	2.9375	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
MENLO PARK	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.3500	0.0000	0.6250	0.0000
MILLER	2.2500	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.6000	0.0000	0.6250	0.0000

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
OTHER PERSONNEL
(continued)

SCHOOL	EX ED AIDE		COUNSELOR			SOCIAL WORKR		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	0.7500	0.7500	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.3500	0.0000	0.6250	0.0000
MYERS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	0.6250	0.0000
OCHOA	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.3500	0.0000	0.6250	0.0000
OYAMA	0.8800	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
PUEBLO GARDENS	0.9375	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.5000	0.4000	0.0000	0.6250	0.0000
REYNOLDS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	0.6250	0.0000
RICHEY	2.3125	0.7500	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.3500	0.0000	0.6250	0.0000
ROBERTS	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
ROBINS	1.4375	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	0.6250	0.0000
ROBISON	2.2500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.3500	0.0000	0.6250	0.0000
ROGERS	4.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
ROSE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
ROSKRUGE ELEM.	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.6250	0.0000
SAFFORD ELEM	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.6250	0.0000
SCHUMAKER	0.8100	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
SEWELL	4.8750	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
SMITH	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
SOLENG TOM	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
STEELE	2.2500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.4000	0.0000	0.6250	0.0000
TOLSON	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
DM TULLY	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.2000	0.2000	0.6250	0.0000
VAN BUSKIRK	1.5000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000	0.3500	0.0000	0.6250	0.0000
VAN HORNE	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3000	0.0000	0.6250	0.0000
VESEY	1.3750	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.6000	0.0000	0.6250	0.0000
WARREN	3.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
WHEELER	5.3125	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
WHITE	0.6875	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.6000	0.0000	0.6250	0.0000
WHITMORE	2.6875	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3500	0.0000	0.6250	0.0000
WRIGHT	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.5000	0.0000	0.6250	0.0000
WRIGHTSTOWN	0.7500	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.3000	0.0000	0.6250	0.0000
TOTAL	81.0825	5.6150	39.5000	0.5000	5.5000	0.0000	0.0000	49.0000	10.0000	24.2750	5.5625	45.1250	0.0000

D - DESEG/OCR

M - MAGNET

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
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	0.0000	0.0000	0.0000
MYERS	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
OCHOA	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
OYAMA	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PUEBLO GARDENS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
REYNOLDS	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
RICHEY	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBERTS	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBINS	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROBISON	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ROGERS	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
ROSKRUGE ELEM.	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SAFFORD ELEM	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SCHUMAKER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SEWELL	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SMITH	0.0000	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	0.0000	0.0000	0.0000
DM TULLY	2.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8750	0.0000
VAN BUSKIRK	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
VAN HORNE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
VESEY	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WARREN	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHEELER	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHITE	2.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WHITMORE	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WRIGHT	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
WRIGHTSTOWN	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL	153.0000	3.5000	0.0000	0.0000	0.0000	0.0000	1.5000	5.2550	0.5000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
OTHER PERSONNEL - HOURLY**

	SCHOOL	AIDE		EXTEND DAY		SUB TEACHER		LOSS OF PLAN		CAMPUS MONITORS		EXTRA DUTY CLUBS		CLER. OT	CUST. OT	OTHER HRLY
		DESEG	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	M & O	M & O
	BANKS	0	0	19,980	0	954	7,400	0	1,118	0	500	250	0			
D	BLENMAN	0	0	26,640	6,000	1,272	7,950	6,030	1,118	0	500	250	65,001			
	BLOOM	0	0	11,100	0	530	6,750	0	1,118	0	500	250	0			
DM	BONILLAS	0	0	16,650	3,600	795	6,750	0	1,118	0	500	250	0			
DM	BOOTH	0	0	19,980	0	954	6,750	0	1,118	0	500	250	0			
	BORMAN	0	0	19,980	0	954	6,750	0	1,118	0	500	250	0			
DM	BORTON	134,654	18,000	11,100	875	530	6,750	0	1,118	0	500	250	1,001			
D	BRICHTA	0	0	15,540	1,400	742	6,750	2,500	1,118	0	500	250	7,960			
DM	CARRILLO	83,380	0	7,770	2,990	371	6,750	5,480	1,118	0	500	250	23,517			
	CAVETT	0	0	18,870	0	901	6,750	0	1,118	0	500	250	0			
	COLLIER	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
	CORBETT	0	0	21,090	0	1,007	7,950	0	1,118	0	500	250	0			
D	CRAGIN	0	0	21,090	7,600	1,007	7,400	3,200	1,118	0	500	250	10,633			
	DAVIDSON	0	0	16,650	0	795	6,750	0	1,118	0	500	250	0			
DM	DAVIS	101,528	48,787	11,100	3,672	530	6,750	7,059	1,118	0	500	250	15,000			
	DIETZ	0	0	19,980	0	954	6,750	0	1,118	0	500	250	0			
DM	DRACHMAN	85,237	34,516	14,430	3,672	689	6,750	8,147	1,118	0	500	250	30,622			
	DUFFY	0	0	13,320	0	636	6,750	0	1,118	0	500	250	0			
	DUNHAM	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
	ERICKSON	0	0	18,870	0	901	6,750	0	1,118	0	500	250	0			
	FORD	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
D	FORT LOWELL	91,554	0	11,100	5,069	530	6,750	6,060	1,118	0	500	250	2,570			
	FRUCHTHENDLEF	0	0	16,650	0	795	6,750	0	1,118	0	500	250	0			
	GALE	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
	GRIJALVA	0	0	28,860	0	1,378	7,950	0	1,118	0	500	9,290	0			
	HOLLINGER	0	0	19,980	918	954	7,400	0	1,118	0	500	250	0			
	HENRY	0	0	12,210	0	583	6,750	0	1,118	0	500	250	0			
DM	HOLLADAY	67,822	0	7,770	3,685	371	6,750	3,500	1,118	0	500	250	21,746			
D	HOWELL	54,225	0	14,430	3,685	689	6,750	5,400	1,118	0	500	250	40,429			
	HUDLOW	0	0	15,540	0	742	6,750	0	1,118	0	500	250	0			
	HUGHES	0	0	13,320	0	636	6,750	0	1,118	0	500	250	0			
D	JEFFERSON PAR	32,278	0	9,990	4,975	477	6,750	9,000	1,118	0	500	250	40,393			
	JOHNSON	0	0	13,320	0	636	6,750	0	1,118	0	500	250	0			
D	KELLOND	0	3,688	15,540	2,800	742	6,750	5,750	1,118	0	500	250	14,500			
	LAWRENCE	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
	LINWEAVER	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
	LYNN URQUIDES	0	0	37,740	0	1,802	7,950	0	1,118	0	500	250	0			
	LYONS	0	0	13,320	0	636	6,750	0	1,118	0	500	250	0			
	MALDONADO	0	0	23,310	0	1,113	7,400	0	1,118	0	500	6,474	0			
D	MANZO	31,364	0	12,210	2,400	583	6,750	11,000	1,118	0	500	250	7,500			
	MARSHALL	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
	MENLO PARK	0	0	12,210	0	583	6,750	0	1,118	0	500	250	0			
	MILLER	0	0	28,860	0	1,378	7,950	0	1,118	0	500	12,698	0			

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
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	DESEG	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	DESEG	M & O	M & O	M & O
MISSION VIEW	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
MYERS	0	0	17,760	0	848	7,400	0	1,118	0	500	250	0			
OCHOA	0	0	11,100	0	530	6,750	0	1,118	0	500	250	0			
OYAMA	0	0	22,200	0	1,060	7,400	0	1,118	0	500	6,474	0			
PUEBLO GARDEN	0	0	17,760	0	848	6,750	0	1,118	0	500	250	0			
REYNOLDS	0	0	18,870	0	901	6,750	0	1,118	0	500	250	0			
RICHEY	0	0	7,992	0	382	6,750	0	1,118	0	500	250	0			
ROBERTS	0	0	19,980	0	954	7,400	0	1,118	0	500	250	0			
ROBINS	0	0	19,980	0	954	6,750	0	1,118	0	500	250	0			
ROBISON	0	0	15,540	0	742	6,750	0	1,118	0	500	250	0			
ROGERS	0	0	11,100	0	530	6,750	0	1,118	0	500	250	0			
ROSE	0	0	19,980	0	954	7,400	0	1,118	0	500	250	0			
ROSKRUGE ELEM	0	0	8,880	0	424	6,750	0	1,118	0	500	250	0			
SAFFORD ELEM	0	0	9,990	0	477	6,750	0	1,118	0	500	250	0			
SCHUMAKER	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
SEWELL	0	0	9,990	0	477	6,750	0	1,118	0	500	250	0			
SMITH	0	0	0	0	0	0	0	0	0	0	0	0			
SOLENG TOM	0	0	21,090	0	1,007	7,400	0	1,118	0	500	250	0			
STEELE	0	0	16,650	0	795	6,750	0	1,118	0	500	250	0			
TOLSON	0	0	21,090	0	1,007	7,400	0	1,118	0	500	250	0			
DM TULLY	26,764	14,944	13,320	5,515	636	6,750	5,532	1,118	0	500	250	34,855			
VAN BUSKIRK	0	0	15,540	0	742	6,750	0	1,118	0	500	6,474	0			
VAN HORNE	0	0	9,990	0	477	6,750	0	1,118	0	500	250	0			
VESEY	0	0	36,630	0	1,749	7,950	0	1,118	0	500	9,290	0			
WARREN	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
WHEELER	0	0	14,430	0	689	6,750	0	1,118	0	500	250	0			
WHITE	0	0	25,530	918	1,219	7,950	0	1,118	0	500	250	0			
WHITMORE	0	0	13,320	0	636	6,750	0	1,118	0	500	250	0			
WRIGHT	0	0	23,310	0	1,113	7,400	0	1,118	0	500	6,474	0			
WRIGHTSTOWN	0	0	7,770	0	371	6,750	0	1,118	0	500	250	0			
TOTAL	708,806	119,935	1,184,592	59,774	56,562	501,550	78,658	80,496	0	36,000	73,424	315,727			

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
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>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>M & O</u>			<u>M & O</u>							
	BANKS	12,500	0	12,500	0	750	0	1,000	3,750	118	0	0
D	BLENMAN	16,100	3,400	19,500	0	966	0	1,288	4,830	118	0	3,550
	BLOOM	6,700	0	6,700	0	402	0	536	2,010	118	0	0
DM	BONILLAS	10,425	0	10,425	0	626	0	834	3,128	118	0	0
DM	BOOTH	12,075	0	12,075	0	725	0	966	3,623	118	0	0
	BORMAN	12,125	0	12,125	0	728	0	970	3,638	118	0	0
DM	BORTON	6,950	0	6,950	0	417	0	556	2,085	118	0	0
D	BRICHTA	9,375	2,005	11,380	0	563	0	750	2,813	118	0	0
DM	CARRILLO	4,675	6,519	11,194	0	350	800	374	1,403	118	0	1,500
	CAVETT	12,425	0	12,425	0	746	0	994	3,728	118	0	0
	COLLIER	8,100	0	8,100	0	486	0	648	2,430	118	0	0
	CORBETT	15,300	0	15,300	0	918	0	1,224	4,590	118	0	0
D	CRAGIN	12,700	7,268	19,968	0	762	0	1,016	3,810	118	0	4,600
	DAVIDSON	10,175	0	10,175	0	611	0	814	3,053	118	0	0
DM	DAVIS	6,550	3,000	9,550	0	393	0	524	1,965	118	150	1,300
	DIETZ	11,575	0	11,575	0	695	0	926	3,473	118	0	0
DM	DRACHMAN	8,875	6,990	15,865	0	533	1,000	710	2,663	118	0	28,791
	DUFFY	7,875	0	7,875	0	473	0	630	2,363	118	0	0
	DUNHAM	8,500	0	8,500	0	510	0	680	2,550	118	0	0
	ERICKSON	11,750	0	11,750	0	705	0	940	3,525	118	0	0
	FORD	9,100	0	9,100	0	546	0	728	2,730	118	0	0
D	FORT LOWELL	7,300	8,000	15,300	0	438	0	584	2,190	118	0	0
	FRUCHTHENDLER	10,300	0	10,300	0	618	0	824	3,090	118	0	0
	GALE	8,800	0	8,800	0	528	0	704	2,640	118	0	0
	GRIJALVA	18,025	0	18,025	0	1,082	0	1,442	5,408	118	0	0
	HOLLINGER	14,575	0	14,575	0	875	0	1,166	4,373	118	0	0
	HENRY	7,775	0	7,775	0	467	0	622	2,333	118	0	0
DM	HOLLADAY	4,700	4,525	9,225	0	350	0	376	1,410	118	0	9,882
D	HOWELL	8,925	7,126	16,051	0	536	3,300	714	2,678	118	0	42,950
	HUDLOW	9,225	0	9,225	0	554	0	738	2,768	118	0	0
	HUGHES	8,050	0	8,050	0	483	0	644	2,415	118	0	0
D	JEFFERSON PARK	5,575	25,616	31,191	0	350	0	446	1,673	118	1,000	3,175
	JOHNSON	7,725	0	7,725	0	464	0	618	2,318	118	0	0
D	KELLOND	9,475	2,933	12,408	0	569	0	758	2,843	118	0	2,500
	LAWRENCE	7,175	0	7,175	0	431	0	574	2,153	118	0	0
	LINWEAVER	11,175	0	11,175	0	671	0	894	3,353	118	0	0
	LYNN URQUIDES	23,900	0	23,900	0	1,434	0	1,912	7,170	118	0	0
	LYONS	8,975	0	8,975	0	539	0	718	2,693	118	0	0
	MALDONADO	14,300	0	14,300	0	858	0	1,144	4,290	118	0	0
D	MANZO	8,175	10,001	18,176	0	491	0	654	2,453	118	0	6,311
	MARSHALL	9,325	0	9,325	0	560	0	746	2,798	118	0	0
	MENLO PARK	7,375	0	7,375	0	443	0	590	2,213	118	0	0
	MILLER	18,200	0	18,200	0	1,092	0	1,456	5,460	118	0	0

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
SUPPLIES
(continued)

<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>M & O</u>	<u>DESEG</u>	<u>DESEG</u>
MISSION VIEW	9,250	0	9,250	0	555	0	740	2,775	118	0	0
MYERS	12,500	0	12,500	0	750	0	1,000	3,750	118	0	0
OCHOA	7,200	0	7,200	0	432	0	576	2,160	118	0	0
OYAMA	13,525	0	13,525	0	812	0	1,082	4,058	118	0	0
PUEBLO GARDENS	11,550	0	11,550	0	693	0	924	3,465	118	0	0
REYNOLDS	11,425	0	11,425	0	686	0	914	3,428	118	0	0
RICHEY	5,975	0	5,975	0	359	0	478	1,793	118	0	0
ROBERTS	12,550	0	12,550	0	753	0	1,004	3,765	118	0	0
ROBINS	12,100	0	12,100	0	726	0	968	3,630	118	0	0
ROBISON	8,875	0	8,875	0	533	0	710	2,663	118	0	0
ROGERS	7,475	0	7,475	0	449	0	598	2,243	118	0	0
ROSE	14,250	0	14,250	0	855	0	1,140	4,275	118	0	0
ROSKRUGE ELEM.	5,100	0	5,100	0	350	0	408	1,530	118	0	0
SAFFORD ELEM	5,375	0	5,375	0	350	0	430	1,613	118	0	0
SCHUMAKER	8,650	0	8,650	0	519	0	692	2,595	118	0	0
SEWELL	6,350	0	6,350	0	381	0	508	1,905	118	0	0
SMITH	0	0	0	0	0	0	0	0	0	0	0
SOLENG TOM	12,800	0	12,800	0	768	0	1,024	3,840	118	0	0
STEELE	10,275	0	10,275	0	617	0	822	3,083	118	0	0
TOLSON	12,850	0	12,850	0	771	0	1,028	3,855	118	0	0
DM TULLY	10,725	7,499	18,224	0	644	0	858	3,218	118	0	650
VAN BUSKIRK	10,875	0	10,875	0	653	0	870	3,263	118	0	0
VAN HORNE	5,525	0	5,525	0	350	0	442	1,658	118	0	0
VESEY	22,825	0	22,825	0	1,370	0	1,826	6,848	118	0	0
WARREN	8,675	0	8,675	0	521	0	694	2,603	118	0	0
WHEELER	9,600	0	9,600	0	576	0	768	2,880	118	0	0
WHITE	17,525	0	17,525	0	1,052	0	1,402	5,258	118	0	0
WHITMORE	7,800	0	7,800	0	468	0	624	2,340	118	0	0
WRIGHT	14,850	0	14,850	0	891	0	1,188	4,455	118	0	0
WRIGHTSTOWN	4,375	0	4,375	0	350	0	350	1,313	118	0	0
TOTAL	743,750	94,882	838,632	0	44,956	5,100	59,500	223,144	8,496	1,150	105,209

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
BUDGET COMPARISON**

SCHOOL	PROJECTED ENROLLMENT		TEACHERS		OTHER PERSONNEL		HOURLY PERSONNEL		SUPPLIES & SERVICES	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
BANKS	520	499	22.0000	20.5000	8.3750	8.5250	31,365	30,202	18,838	18,118
BLENMAN	603	644	31.7000	34.7000	11.3750	11.4750	112,435	114,761	28,777	30,252
BLOOM	274	268	13.6000	14.4000	8.8750	10.4250	20,248	20,248	9,982	9,766
BONILLAS	438	417	23.9000	21.5000	8.6250	8.6750	31,989	29,663	15,886	15,131
BOOTH	448	483	18.0000	19.0000	5.8750	6.3750	28,389	29,552	16,246	17,507
BORMAN	534	485	21.1000	19.8000	9.4750	8.1750	31,365	29,552	19,342	17,579
BORTON	267	278	15.3000	15.6000	10.0750	10.2000	177,777	174,778	9,731	10,126
BRICHTA	370	375	20.4000	20.6000	11.2250	11.1200	36,760	36,760	15,443	15,624
CARRILLO	170	187	12.3000	14.3000	9.2050	11.3550	130,963	132,126	15,152	15,739
CAVETT	452	497	16.2000	20.2000	8.5750	9.9750	24,900	28,389	16,390	18,011
COLLIER	394	324	18.0000	15.5000	10.1125	8.4375	26,063	23,737	14,302	11,782
CORBETT	650	612	26.7000	27.3000	11.1750	11.2750	30,752	31,915	23,518	22,150
CRAGIN	539	508	36.0000	33.4000	15.4250	14.0250	53,961	52,798	31,391	30,274
DAVIDSON	387	407	16.9000	18.4000	7.9750	9.4750	24,900	26,063	14,051	14,771
DAVIS	264	262	16.6000	16.1000	8.5750	8.6750	196,294	196,294	14,072	14,000
DIETZ	429	463	21.5000	23.4000	9.8750	12.6850	27,226	29,552	15,563	16,787
DRACHMAN	255	355	19.4000	21.2000	11.9000	11.5750	182,442	185,931	46,080	49,680
DUFFY	315	315	16.6000	17.7000	13.4000	12.0750	21,411	22,574	11,459	11,459
DUNHAM	341	340	14.5000	15.8000	7.4750	7.4250	23,737	23,737	12,395	12,358
ERICKSON	514	470	20.4000	19.9000	9.8750	9.6250	30,202	28,389	18,622	17,038
FORD	367	364	15.5000	14.6000	7.4250	7.4250	24,900	23,737	13,331	13,222
FORT LOWELL	319	292	21.4000	18.1000	9.5950	10.1950	127,827	125,501	19,603	18,630
FRUCHTHENDLER	442	412	17.1000	17.7000	7.8750	8.2875	27,226	26,063	16,030	14,950
GALE	369	352	14.9000	13.9000	8.8750	8.9250	24,900	23,737	13,403	12,790
GRIJALVA	817	721	31.4000	28.3000	10.7750	10.8750	44,708	49,096	29,531	26,075
HOLLINGER	582	583	25.2000	25.4000	9.4250	9.6250	31,120	31,120	21,070	21,107
HENRY	311	311	12.4000	12.4000	8.8750	8.8250	21,411	21,411	11,315	11,315
HOLLADAY	210	188	14.5000	13.5000	9.5875	8.6250	114,675	113,512	22,120	21,361
HOWELL	352	357	23.6000	21.0000	8.4250	8.5250	140,536	127,476	60,666	66,347
HUDLOW	344	369	17.3000	18.3000	9.0500	9.1250	23,737	24,900	12,502	13,403
HUGHES	359	322	14.8000	13.8000	8.1750	7.4250	24,900	22,574	13,043	11,710
JEFFERSON PARK	230	223	18.5000	16.9000	11.3880	11.2000	105,731	105,731	38,194	37,953
JOHNSON	347	309	12.7000	14.1000	7.5250	11.2750	22,574	22,574	12,611	11,243
KELLOND	340	379	21.6000	21.2000	10.5750	10.5750	50,475	51,638	17,791	19,196
LAWRENCE	267	287	12.3000	15.8000	8.0000	8.0500	20,248	23,737	9,731	10,451
LINWEAVER	495	447	22.4000	21.4000	11.8438	10.6750	23,737	23,737	17,939	16,211
LYNN URQUIDES	935	956	38.8000	37.3000	14.0635	15.1625	48,197	49,360	33,779	34,534
LYONS	338	359	16.5000	17.1000	8.2250	8.1750	22,574	22,574	12,286	13,043
MALDONADO	622	572	25.8000	23.5000	11.0625	8.6250	36,567	39,915	22,510	20,710
MANZO	316	327	19.9000	19.4000	9.3750	8.9250	73,675	73,675	27,806	28,203
MARSHALL	400	373	17.4000	16.3000	9.1125	10.5625	24,900	23,737	14,518	13,547
MENLO PARK	304	295	12.6000	13.1000	7.8750	7.9250	21,411	21,411	11,062	10,739
MILLER	701	728	30.8000	31.8000	12.5250	12.7250	40,056	52,504	25,355	26,326

ACADEMIC EXCELLENCE - ELEMENTARY SCHOOLS
ADOPTED BUDGET FY 2007-08
BUDGET COMPARISON
(continued)

SCHOOL	PROJECTED ENROLLMENT		TEACHERS		OTHER PERSONNEL		HOURLY PERSONNEL		SUPPLIES & SERVICES	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
MISSION VIEW	341	370	14.9000	16.4000	7.8750	9.4250	22,574	23,737	12,395	13,438
MYERS	545	500	21.4000	18.3000	10.0875	9.4000	30,202	27,876	19,739	18,118
OCHOA	302	288	12.3000	12.6000	7.8250	7.9250	20,248	20,248	10,990	10,486
OYAMA	555	541	23.2000	21.4000	9.9250	9.4050	33,691	38,752	20,099	19,595
PUEBLO GARDENS	380	462	14.5000	18.8000	7.8250	9.4125	23,737	27,226	13,798	16,750
REYNOLDS	449	457	21.4000	20.4000	8.9250	8.9250	27,226	28,389	16,283	16,571
RICHEY	198	239	8.8000	10.3000	9.3750	10.9875	15,596	16,992	7,299	8,723
ROBERTS	566	502	22.9000	21.4000	10.1250	9.2250	30,202	30,202	20,494	18,190
ROBINS	515	484	22.2000	21.0000	9.0125	9.5125	31,365	29,552	18,659	17,542
ROBISON	364	355	18.4000	18.4000	11.1050	10.3750	24,900	24,900	13,222	12,899
ROGERS	315	299	13.8000	14.1000	11.6000	11.7250	20,248	20,248	11,459	10,883
ROSE	566	570	20.7000	20.3000	9.5250	9.6250	30,202	30,202	20,494	20,638
ROSKRUGE ELEM.	146	204	6.0000	8.0000	5.1250	5.1250	15,596	17,922	5,505	7,506
SAFFORD ELEM	213	215	9.0000	9.0000	5.1250	5.1250	19,085	19,085	7,817	7,886
SCHUMAKER	344	346	15.3000	16.9000	8.1375	8.2350	22,574	23,737	12,502	12,574
SEWELL	274	254	13.4000	12.1600	10.4250	12.3000	20,248	19,085	9,982	9,262
SMITH	0	0	0.0000	0.0000	0.0000	0.0000	0	0	0	0
SOLENG TOM	529	512	20.4000	19.8000	8.9250	9.7750	31,365	31,365	19,163	18,550
STEELE	393	411	17.4000	18.4000	9.9250	9.9250	24,900	26,063	14,267	14,915
TOLSON	537	514	22.4000	20.9000	8.3750	8.5250	32,528	31,365	19,451	18,622
TULLY	458	429	28.4000	26.4000	11.0000	11.0500	111,347	110,184	24,755	23,712
VAN BUSKIRK	404	435	13.4000	14.5000	8.8750	9.6250	23,737	31,124	14,662	15,779
VAN HORNE	220	221	11.0000	10.5000	7.3750	7.3750	19,085	19,085	8,058	8,093
VESEY	738	913	29.2000	36.0000	11.2375	12.2500	41,219	57,237	26,686	32,987
WARREN	299	347	15.4000	16.5000	10.3625	10.4250	22,574	23,737	10,883	12,611
WHEELER	393	384	15.9000	15.9000	10.6750	12.9375	23,737	23,737	14,267	13,942
WHITE	695	701	29.4000	31.0000	11.1625	11.3625	36,322	37,485	25,139	25,355
WHITMORE	361	312	18.2000	17.1000	10.5000	10.1125	23,737	22,574	13,115	11,350
WRIGHT	614	594	22.5000	23.5000	10.1250	8.5250	33,078	39,915	22,222	21,502
WRIGHTSTOWN	176	175	8.4000	9.0000	7.3750	8.1250	16,759	16,759	6,540	6,506
TOTAL ELEM.	29,821	29,749	1,368.7000	1,373.1600	685.0503	700.0450	3,167,346	3,215,524	1,283,365	1,286,187

**ADOPTED BUDGET FY 07-08
ALLOCATION FORMULAS FOR REGULAR EDUCATION
MIDDLE SCHOOLS**

PRINCIPAL	1.0000 - FTE	CLASSROOM LOSS OF PLANNING	\$53.00 - Per Teacher
ASSISTANT PRINCIPAL		MONITORS	
500 or greater	1.0000 - FTE	200 – 450	1.0000 - FTE
900 or greater	2.0000 - FTEs	451 – 700	1.5000 - FTEs
TEACHERS		701 – 900	1.7500 - FTEs
Projected Enrollment ÷ 27.3		901 +	2.0000 - FTEs
COUNSELOR		CLERICAL OVERTIME	\$750.00 - Per School
200 through 599	1.0000 - FTE	CUSTODIAL OVERTIME	\$1,000.00 - Per School
600 through 999	1.5000 - FTEs	TEACHING SUPPLIES	\$26.50 - Per Student
1,000 or greater	2.0000 - FTEs	OFFICE SUPPLIES	
LIBRARIAN	1.0000 - FTE	Less than 300	\$450.00 - Per School
CLERICAL		300 and greater	\$1.50 - Per Student
Less than 400	1.0000 - FTE	ATTENDANCE SUPPLIES	
400 through 499	1.5000 - FTEs	Less than 500	\$600.00 - Per School
500 through 599	1.7500 - FTEs	500 and greater	\$1,000.00 - Per School
600 through 699	2.0000 - FTEs	HEALTH SUPPLIES	\$2.00 - Per Student
700 through 799	2.2500 - FTEs	CUSTODIAL SUPPLIES	\$7.50 - Per Student
800 through 899	2.5000 - FTEs	LOCAL MILEAGE	\$236.00 - Per School
900 through 999	2.7500 - FTEs	STIPENDS:	
1,000 and greater	3.0000 - FTEs	Sports – Nine per school	
CUSTODIANS*		Basketball	Intramural
Less than 500	2.0000 - FTEs	Track	Volleyball
500 and greater	3.0000 - FTEs	Soccer	
NETWORK LAB TECH	.7500 - FTE	Clubs – Six per school	
SUBSTITUTE TEACHERS	\$1,110 - Per Teacher	Drama	Audio Visual
(10 days x \$111)		Yearbook	Vocal Music
		Newspaper	Student Council
		Band/Orchestra	

*Additional FTEs were allocated from the 1996-1997 10-year Custodial Plan.

**ACADEMIC EXCELLENCE
MIDDLE SCHOOLS
ADOPTED BUDGET SUMMARY FY 2007-08**

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	462.0000	19,638,742	5,555,088	25,193,830	0.00000	0	0	0	462.0000	25,193,830
DESEG/MAGNET TEACHER	0.0000	0	0	0	122.80000	5,219,995	1,476,547	6,696,542	122.8000	6,696,542
ESL TEACHER	0.0000	0	0	0	5.40000	229,544	64,930	294,474	5.4000	294,474
OMA TEACHER	0.4000	17,003	4,810	21,813	0.00000	0	0	0	0.4000	21,813
FINE ARTS TEACHER	13.1000	556,856	157,514	714,370	2.60000	110,521	31,262	141,783	15.7000	856,153
GATE TEACHER	9.2000	391,075	110,623	501,698	26.60000	1,130,715	319,842	1,450,557	35.8000	1,952,255
SPECIAL ED TEACHER	107.2000	4,556,864	1,288,973	5,845,837	0.00000	0	0	0	107.2000	5,845,837
PRINCIPAL	19.0000	1,589,692	370,595	1,960,287	0.00000	0	0	0	19.0000	1,960,287
ASSISTANT PRINCIPAL	18.5000	1,254,191	307,489	1,561,680	10.00000	677,940	166,210	844,150	28.5000	2,405,830
CLERICAL	39.0000	1,169,804	364,926	1,534,730	13.50000	375,769	126,321	502,090	52.5000	2,036,820
NURSE	7.2500	308,183	87,175	395,358	6.75000	286,930	81,163	368,093	14.0000	763,451
HEALTH CLERK	10.5000	197,974	81,172	279,146	4.00000	75,418	30,922	106,340	14.5000	385,486
EXCEPTIONAL ED. AIDE	50.2564	886,472	377,475	1,263,947	8.37500	147,725	62,903	210,628	58.6314	1,474,575
COUNSELOR	26.0000	1,105,208	312,624	1,417,832	10.20000	433,583	122,644	556,227	36.2000	1,974,059
LIBRARIAN	12.5000	531,350	150,300	681,650	6.00000	255,049	72,144	327,193	18.5000	1,008,843
LIBRARY CLERK	4.8250	100,727	39,042	139,769	3.32500	69,410	26,904	96,314	8.1500	236,083
NETWORK LAB TECH	14.2500	328,567	120,954	449,521	0.00000	0	0	0	14.2500	449,521
CUSTODIAN	69.0000	1,842,510	631,488	2,473,998	1.75000	47,522	16,016	63,538	70.7500	2,537,536
GROUND MAINTENANCE	8.5000	226,984	77,792	304,776	0.00000	0	0	0	8.5000	304,776
ENGINEER	0.0000	0	0	0	1.00000	40,425	11,645	52,070	1.0000	52,070
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	3.05000	65,587	25,029	90,616	3.0500	90,616
DESEG-OTHER SALARIES	0.0000	0	0	0	1.86000	75,026	24,241	99,267	1.8600	99,267
TOTAL SALARIES	871.4814	34,702,202	10,038,040	44,740,242	227.21000	9,241,159	2,658,723	11,899,882	1,098.6914	56,640,124
SUBSTITUTE TEACHER		512,820	51,281	564,101		76,588	6,128	82,716		646,817
LOSS OF PLANNING		24,484	2,450	26,934		0	0	0		26,934
CAMPUS MONITORS		522,025	225,510	747,535		285,165	123,191	408,356		1,155,891
EXTRA-DUTY CLUBS		127,395	10,184	137,579		0	0	0		137,579
EXTRA-DUTY SPORTS		200,583	16,055	216,638		0	0	0		216,638
CUSTODIAL OVERTIME		19,000	1,520	20,520		0	0	0		20,520
CLERICAL OVERTIME		14,250	1,140	15,390		0	0	0		15,390
DESEG-CLASSROOM AIDE		0	0	0		35,771	16,383	52,154		52,154
DESEG-OTHER HOURLY		0	0	0		201,320	29,717	231,037		231,037
TOTAL HOURLY & OVERTIME		1,420,557	308,140	1,728,697		598,844	175,419	774,263		2,502,960
TOTAL SALARIES & WAGES	871.4814	36,122,759	10,346,180	46,468,939	227.21000	9,840,003	2,834,142	12,674,145	1,098.6914	59,143,084

**ACADEMIC EXCELLENCE
MIDDLE SCHOOLS
ADOPTED BUDGET SUMMARY FY 2007-08**

<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				335,522				121,181		456,703
MAGNET SUPPLIES				0				0		0
ATTENDANCE SUPPLIES				17,800				0		17,800
OFFICE SUPPLIES				19,136				2,000		21,136
HEALTH SUPPLIES				25,322				0		25,322
CUSTODIAL SUPPLIES				94,963				0		94,963
LOCAL MILEAGE				4,484				1,000		5,484
DESEG-OTHER SUPPLIES/SERVICES				0				18,445		18,445
TOTAL SUPPLIES & SERVICES				497,227				142,626		639,853
TOTAL MIDDLE SCHOOL	871.4814	36,122,759	10,346,180	46,966,166	227.21000	9,840,003	2,834,142	12,816,771	1,098.6914	59,782,937

**ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 2007-08
MIDDLE SCHOOL ENROLLMENT**

SCHOOL	ACTUAL 1-24-06					ACTUAL 1-24-07					CHANGE	PROJECTED FY 2007-08					CHANGE			
	SC	PK	K	1-5/6	6-8	TOTAL	SC	PK	K	1-5/6		6-8	TOTAL	SC	PK	K		1-5/6	6-8	TOTAL
CARSON	3				668	671	1				590	591	-80	0	0	0	0	578	578	-13
DODGE	2				428	430	0				425	425	-5	0	0	0	0	419	419	-6
DOOLEN	3				804	807	0				814	814	7	0	0	0	0	788	788	-26
FICKETT	3				962	965	0				922	922	-43	0	0	0	0	903	903	-19
GRIDLEY	1				747	748	0				735	735	-13	0	0	0	0	701	701	-34
HOHOKAM	0				823	823	0				804	804	-19	0	0	0	0	825	825	21
MAGEE	5				850	855	0				807	807	-48	0	0	0	0	746	746	-61
MANSFELD	0				773	773	0				756	756	-17	0	0	0	0	701	701	-55
MAXWELL	4				558	562	0				560	560	-2	0	0	0	0	569	569	9
NAYLOR	8				610	618	0				522	522	-96	0	0	0	0	518	518	-4
PISTOR	0				1103	1103	0				1068	1068	-35	0	0	0	0	1092	1,092	24
ROSKRUGE	3				189	192	0				199	199	7	0	0	0	0	204	204	5
SAFFORD	0				554	554	0				494	494	-60	0	0	0	0	515	515	21
SECRIST	0				584	584	0				598	598	14	0	0	0	0	557	557	-41
TOWNSEND	9				553	562	2				502	504	-58	0	0	0	0	471	471	-33
UTTERBACK	5				1002	1007	0				922	922	-85	0	0	0	0	865	865	-57
VAIL	15				752	767	1				691	692	-75	0	0	0	0	674	674	-18
VALENCIA	11				900	911	0				970	970	59	0	0	0	0	993	993	23
WAKEFIELD	0				552	552	0				566	566	14	0	0	0	0	542	542	-24
TOTAL	72	0	0	0	13,412	13,484	4	0	0	0	12,945	12,949	-535	0	0	0	0	12,661	12,661	-288

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2007-08
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
DM CARSON	578	21.2000	0.0000	0.0000	21.2000	0.0000	1.0000	0.0000	0.0000	0.4000	0.0000	5.0000	1.0000	28.6000
DM DODGE	419	15.4000	2.0000	0.0000	17.4000	0.0000	1.0000	0.0000	0.4000	0.0000	0.4000	2.0000	2.0000	23.2000
D DOOLEN	788	29.0000	16.8000	0.0000	45.8000	0.0000	1.0000	0.0000	0.0000	0.6000	6.4000	6.0000	2.0000	61.8000
DM FICKETT	903	33.0000	9.5000	0.0000	42.5000	0.0000	0.7000	0.0000	0.5000	0.0000	0.8000	6.0000	0.0000	50.5000
DM GRIDLEY	701	25.8000	0.0000	0.0000	25.8000	0.0000	1.2000	0.0000	0.0000	0.2000	0.0000	3.0000	1.0000	31.2000
D HOHOKAM	825	30.2000	5.2000	0.0000	35.4000	0.0000	0.8000	0.0000	0.8000	0.0000	3.0000	5.0000	2.0000	47.0000
D MAGEE	746	27.4000	0.0000	0.0000	27.4000	0.0000	1.2000	0.0000	0.4000	0.4000	0.0000	4.0000	3.0000	36.4000
D MANSFELD	701	25.8000	16.2000	0.0000	42.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.4000	4.0000	0.0000	46.4000
D MAXWELL	569	20.8000	13.6000	0.0000	34.4000	0.0000	0.0000	1.0000	0.0000	0.0000	0.4000	4.0000	2.0000	41.8000
D NAYLOR	518	22.0000	0.0000	0.0000	22.0000	0.0000	0.6000	0.0000	2.0000	0.0000	0.4000	4.5000	2.0000	31.5000
O PISTOR	1,092	40.0000	1.8000	0.0000	41.8000	0.0000	1.2000	0.0000	0.0000	0.4000	12.8000	4.0000	2.0000	62.2000
DM ROSKRUGE	204	7.6000	2.8000	0.0000	10.4000	0.0000	0.6000	0.0000	0.8000	0.2000	0.4000	1.0000	3.2000	16.6000
DM SAFFORD	515	19.0000	14.7000	0.0000	33.7000	0.0000	0.5000	0.6000	0.0000	0.2000	0.0000	5.0000	0.0000	40.0000
D SECRIST	557	20.4000	0.0000	0.0000	20.4000	0.0000	0.6000	0.0000	0.0000	0.4000	0.0000	3.5000	1.0000	25.9000
D TOWNSEND	471	17.4000	7.1000	0.0000	24.5000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	3.0000	2.0000	30.9000
DM UTTERBACK	865	31.8000	13.2000	0.0000	45.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.4000	5.0000	2.0000	52.4000
D VAIL	674	18.8000	15.3000	0.0000	34.1000	0.0000	0.8000	0.0000	0.0000	6.0000	0.0000	3.5000	2.0000	46.4000
D VALENCIA	993	36.4000	4.6000	0.0000	41.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.4000	3.0000	3.0000	48.4000
D WAKEFIELD	542	20.0000	0.0000	0.0000	20.0000	0.4000	0.9000	0.0000	0.5000	0.0000	0.4000	3.5000	2.0000	27.7000
TOTAL	12,661	462.0000	122.8000	0.0000	584.8000	0.4000	13.1000	2.6000	5.4000	9.2000	26.2000	75.0000	32.2000	748.9000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2007-08
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	1.0000	0.0000	1.7500	0.0000	0.0000	0.8000	0.0000	0.7500	0.0000
DM	DODGE	1.0000	0.0000	0.0000	1.0000	1.5000	0.0000	0.0000	0.2000	0.0000	0.0000	0.7500
D	DOOLEN	1.0000	0.0000	1.0000	1.0000	2.2500	0.0000	0.5000	0.4000	0.6000	0.0000	1.0000
DM	FICKETT	1.0000	0.0000	2.0000	1.0000	2.7500	0.0000	1.0000	0.4500	0.5500	0.0000	0.7500
	GRIDLEY	1.0000	0.0000	1.0000	0.0000	2.2500	0.0000	0.0000	0.6000	0.0000	0.7500	0.0000
D	HOHOKAM	1.0000	0.0000	1.0000	1.0000	2.5000	0.0000	1.5000	0.2000	0.7000	0.0000	0.7500
	MAGEE	1.0000	0.0000	1.0000	0.0000	2.2500	0.0000	0.0000	0.8000	0.0000	0.7500	0.0000
D	MANSFELD	1.0000	0.0000	1.0000	1.0000	2.2500	0.0000	1.5000	0.1000	0.7000	0.0000	0.7500
D	MAXWELL	1.0000	0.0000	1.0000	0.0000	1.7500	0.0000	1.0000	0.4000	0.4000	0.7500	0.0000
	NAYLOR	1.0000	0.0000	1.5000	0.0000	1.7500	0.0000	0.0000	0.2000	0.0000	0.7500	0.0000
O	PISTOR	1.0000	0.0000	1.0000	1.0000	3.0000	0.0000	1.0000	0.4000	0.4000	0.7500	0.0000
DM	ROSKRUGE	1.0000	0.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.2000	0.2000	0.7500	0.0000
DM	SAFFORD	1.0000	0.0000	1.0000	1.0000	1.7500	0.0000	1.2500	0.4000	0.3000	0.7500	0.0000
	SECRIST	1.0000	0.0000	1.0000	0.0000	1.7500	0.0000	0.0000	0.8000	0.0000	0.7500	0.0000
D	TOWNSEND	1.0000	0.0000	0.0000	1.0000	1.5000	0.0000	1.2500	0.4000	0.2000	0.7500	0.0000
DM	UTTERBACK	1.0000	0.0000	1.0000	1.0000	2.5000	0.0000	2.0000	0.3000	0.7000	0.7500	0.0000
D	VAIL	1.0000	0.0000	1.0000	0.0000	2.0000	0.0000	2.5000	0.0000	1.0000	0.7500	0.0000
D	VALENCIA	1.0000	0.0000	2.0000	0.0000	2.7500	0.0000	0.0000	0.0000	1.0000	0.7500	0.0000
	WAKEFIELD	1.0000	0.0000	1.0000	0.0000	1.7500	0.0000	0.0000	0.6000	0.0000	0.7500	0.0000
TOTAL		19.0000	0.0000	18.5000	10.0000	39.0000	0.0000	13.5000	7.2500	6.7500	10.5000	4.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2007-08
OTHER PERSONNEL - CON'T**

SCHOOL	EX ED AIDE		COUNSELOR			SOCIAL WORKR		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	6.7500	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.3500	0.0000	0.7500	0.0000
DM DODGE	3.3500	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.1000	0.2000	0.7500	0.0000
D DOOLEN	4.2500	0.0000	1.5000	0.0000	1.5000	0.0000	0.0000	0.5000	0.5000	0.2000	0.2000	0.7500	0.0000
DM FICKETT	0.0000	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.5000	0.5000	0.3250	0.3750	0.7500	0.0000
DM GRIDLEY	0.0000	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	0.7500	0.0000
D HOHOKAM	0.8750	0.0000	1.5000	0.0000	1.5000	0.0000	0.0000	0.5000	0.5000	0.2000	0.2000	0.7500	0.0000
D MAGEE	2.6250	0.0000	1.5000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.4000	0.0000	0.7500	0.0000
D MANSFELD	0.0000	0.0000	1.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.2000	0.2000	0.7500	0.0000
D MAXWELL	5.0625	0.0000	1.0000	0.0000	1.6000	0.0000	0.0000	0.5000	0.5000	0.1500	0.2000	0.7500	0.0000
D NAYLOR	0.8750	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.3500	0.0000	0.7500	0.0000
O PISTOR	2.5625	0.8750	2.0000	0.0000	1.0000	0.0000	0.0000	0.5000	0.5000	0.3000	0.3000	0.7500	0.0000
DM ROSKRUGE	1.7500	1.6250	1.0000	0.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.2000	0.2000	0.7500	0.0000
DM SAFFORD	0.7500	0.0000	1.0000	0.0000	0.1000	0.0000	0.0000	0.5000	1.0000	0.4000	0.2000	0.7500	0.0000
D SECRIST	1.5939	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.3500	0.0000	0.7500	0.0000
D TOWNSEND	6.8750	1.0000	1.0000	0.0000	1.0000	0.0000	0.0000	0.5000	0.5000	0.1000	0.2000	0.7500	0.0000
DM UTTERBACK	4.4375	0.0000	1.5000	0.0000	1.0000	0.0000	0.0000	0.5000	0.5000	0.1500	0.2500	0.7500	0.0000
D VAIL	2.5000	0.0000	1.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.2000	0.4000	0.7500	0.0000
D VALENCIA	5.1250	0.7500	1.5000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000	0.1000	0.4000	0.7500	0.0000
D WAKEFIELD	0.8750	0.7500	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.3500	0.0000	0.7500	0.0000
TOTAL	50.2564	5.0000	24.5000	1.5000	10.2000	0.0000	0.0000	12.5000	6.0000	4.8250	3.3250	14.2500	0.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2007-08
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	1.0000	0.0000
DM	FICKETT	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	1.0000
	GRIDLEY	3.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	HOHOKAM	3.5000	0.5000	0.0000	0.0000	0.5000	0.0000	0.0000	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	1.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	MAXWELL	3.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
	NAYLOR	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	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	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8600
DM	SAFFORD	3.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
	SECRIST	3.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	TOWNSEND	3.5000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	1.0000	0.0000
DM	UTTERBACK	5.0000	0.0000	0.0000	1.0000	0.5000	0.0000	0.0000	0.0000	0.0000
D	VAIL	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.7500	0.0000
D	VALENCIA	3.5000	0.2500	0.0000	0.0000	0.5000	0.0000	0.0000	0.3000	0.0000
	WAKEFIELD	4.0000	0.0000	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000
TOTAL		69.0000	1.7500	0.0000	1.0000	8.5000	0.0000	0.0000	3.0500	1.8600

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2007-08
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	M & O	DESEG
DM CARSON	0	0	23,532	0	1,124	27,264	0	6,705	0	10,557	0	750	1,000	0			
DM DODGE	0	0	17,094	0	816	26,265	0	6,705	0	10,557	0	750	1,000	15,118			
D DOOLEN	21,232	0	32,190	12,898	1,537	28,265	69,956	6,705	0	10,557	0	750	1,000	30,190			
DM FICKETT	0	0	36,630	3,902	1,749	28,265	35,200	6,705	0	10,557	0	750	1,000	6,000			
DM GRIDLEY	0	0	28,638	0	1,367	27,264	0	6,705	0	10,557	0	750	1,000	0			
D HOHOKAM	0	0	33,522	18,161	1,601	28,265	34,040	6,705	0	10,557	0	750	1,000	5,000			
D MAGEE	0	0	30,414	0	1,452	27,264	0	6,705	0	10,557	0	750	1,000	0			
D MANSFELD	0	0	28,638	0	1,367	27,264	0	6,705	0	10,557	0	750	1,000	15,718			
D MAXWELL	0	0	23,088	10,567	1,102	27,264	17,000	6,705	0	10,557	0	750	1,000	3,429			
D NAYLOR	0	0	24,420	184	1,166	27,264	0	6,705	0	10,557	0	750	1,000	0			
O PISTOR	0	0	44,400	7,000	2,120	29,265	53,463	6,705	0	10,557	0	750	1,000	2,000			
DM ROSKRUGE	0	0	8,436	0	403	26,265	0	6,705	0	10,557	0	750	1,000	7,945			
DM SAFFORD	0	0	21,090	13,720	1,007	27,264	23,900	6,705	0	10,557	0	750	1,000	33,600			
DM SECRIST	0	0	22,644	0	1,081	27,264	0	6,705	0	10,557	0	750	1,000	0			
D TOWNSEND	0	0	19,314	0	922	26,265	6,000	6,705	0	10,557	0	750	1,000	29,945			
DM UTTERBACK	14,539	0	35,298	0	1,685	28,265	12,381	6,705	0	10,557	0	750	1,000	15,000			
D VAIL	0	0	20,868	9,052	996	27,264	22,752	6,705	0	10,557	0	750	1,000	37,375			
D VALENCIA	0	0	40,404	920	1,929	28,265	10,473	6,705	0	10,557	0	750	1,000	0			
D WAKEFIELD	0	0	22,200	184	1,060	27,264	0	6,705	0	10,557	0	750	1,000	0			
TOTAL	35,771	0	512,820	76,588	24,484	522,025	285,165	127,395	0	200,583	0	14,250	19,000	201,320			

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2007-08
SUPPLIES**

	<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND</u>	<u>OFFICE</u>		<u>HEALTH</u>	<u>CUSTODIAL</u>	<u>LOCAL</u>		<u>OTHER</u>
		<u>FORM</u>	<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>SUPPLIES</u>	<u>M & O</u>	<u>DESEG</u>	<u>SUPPLIES</u>	<u>M & O</u>	<u>MILEAGE</u>	<u>DESEG</u>
	CARSON	15,317	0	15,317	1,000	867	0	1,156	4,335	236	0	0
DM	DODGE	11,104	0	11,104	600	629	0	838	3,143	236	0	0
D	DOOLEN	20,882	19,695	40,577	1,000	1,182	0	1,576	5,910	236	0	0
DM	FICKETT	23,930	0	23,930	1,000	1,355	0	1,806	6,773	236	0	0
	GRIDLEY	18,577	0	18,577	1,000	1,052	0	1,402	5,258	236	0	0
D	HOHOKAM	21,863	8,069	29,932	1,000	1,238	0	1,650	6,188	236	0	0
	MAGEE	19,769	0	19,769	1,000	1,119	0	1,492	5,595	236	0	0
D	MANSFELD	18,577	11,000	29,577	1,000	1,052	0	1,402	5,258	236	0	0
D	MAXWELL	15,079	350	15,429	1,000	854	0	1,138	4,268	236	0	0
	NAYLOR	13,727	0	13,727	1,000	777	0	1,036	3,885	236	0	0
O	PISTOR	28,938	26,294	55,232	1,000	1,638	0	2,184	8,190	236	0	0
DM	ROSKRUGE	5,406	3,100	8,506	600	450	0	408	1,530	236	0	0
DM	SAFFORD	13,648	11,294	24,942	1,000	773	2,000	1,030	3,863	236	0	7,480
	SECRIST	14,761	0	14,761	1,000	836	0	1,114	4,178	236	0	0
D	TOWNSEND	12,482	6,692	19,174	600	707	0	942	3,533	236	0	2,000
DM	UTTERBACK	22,923	17,300	40,223	1,000	1,298	0	1,730	6,488	236	0	4,965
D	VAIL	17,861	17,387	35,248	1,000	1,011	0	1,348	5,055	236	1,000	4,000
D	VALENCIA	26,315	0	26,315	1,000	1,490	0	1,986	7,448	236	0	0
	WAKEFIELD	14,363	0	14,363	1,000	813	0	1,084	4,065	236	0	0
TOTAL		335,522	121,181	456,703	17,800	19,136	2,000	25,322	94,963	4,484	1,000	18,445

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - MIDDLE SCHOOLS
ADOPTED BUDGET FY 2007-08
BUDGET COMPARISON**

<u>SCHOOL</u>	<u>PROJECTED ENROLLMENT</u>		<u>TEACHERS</u>		<u>OTHER PERSONNEL</u>		<u>HOURLY PERSONNEL</u>		<u>SUPPLIES & SERVICES</u>	
	<u>06-07</u>	<u>07-08</u>	<u>06-07</u>	<u>07-08</u>	<u>06-07</u>	<u>07-08</u>	<u>06-07</u>	<u>07-08</u>	<u>06-07</u>	<u>07-08</u>
CARSON	626	578	32.4000	28.6000	14.9500	19.1500	73,025	70,932	24,711	22,911
DODGE	415	419	22.8000	23.2000	10.8000	12.3500	78,073	78,305	16,400	16,550
DOOLEN	800	788	61.2000	61.8000	22.1500	22.6500	214,155	215,280	52,531	50,481
FICKETT	895	903	50.1000	50.5000	20.5625	19.9500	130,525	130,758	34,800	35,100
GRIDLEY	722	701	31.0000	31.2000	13.7250	12.7500	76,979	76,281	28,311	27,525
HOHOKAM	880	825	47.9500	47.0000	18.9750	19.1750	141,927	139,601	45,032	40,244
MAGEE	824	746	36.2000	36.4000	14.3000	16.5750	82,400	78,142	32,136	29,211
MANSFELD	784	701	51.8000	46.4000	17.9500	17.9500	101,389	91,999	41,636	38,525
MAXWELL	505	569	39.6000	41.8000	17.6500	20.0625	98,904	101,462	20,525	22,925
NAYLOR	588	518	32.0000	31.5000	17.4750	14.6750	71,581	72,046	23,286	20,661
PISTOR	1,089	1,092	62.6000	62.2000	19.8000	22.3375	149,260	157,260	57,589	68,480
ROSKRUGE	181	204	15.7000	16.6000	11.0000	14.5350	60,898	62,061	10,303	11,730
SAFFORD	491	515	40.3000	40.0000	13.4500	15.6500	137,615	139,593	39,840	41,324
SECRIST	568	557	27.4000	25.9000	14.4500	13.4939	70,466	70,001	22,536	22,125
TOWNSEND	511	471	34.3000	30.9000	20.6250	23.0250	104,085	101,458	29,092	27,192
UTTERBACK	956	865	57.4000	52.4000	22.4125	24.8375	129,902	126,180	59,351	55,940
VAIL	756	674	51.3000	46.4000	23.9750	20.3500	141,809	137,319	51,973	48,898
VALENCIA	990	993	49.4000	48.4000	22.4630	22.1750	102,870	101,003	38,361	38,475
WAKEFIELD	499	542	26.1000	27.7000	12.5000	14.3250	66,860	69,720	19,550	21,561
TOTAL M.S.	13,080	12,661	769.5500	748.9000	329.2130	346.0164	2,032,723	2,019,401	647,960	639,853

**ADOPTED BUDGET FY 07-08
ALLOCATION FORMULAS FOR REGULAR EDUCATION
HIGH SCHOOLS**

PRINCIPAL	1.0000 - FTE	SUBSTITUTE TEACHERS	\$1,110.00 - Per Teacher
		(10 days x \$111)	
ASSISTANT PRINCIPAL		CLASSROOM LOSS OF PLANNING	\$53.00 - Per Teacher
Less than 800	1.0000 - FTE		
800 through 1199	2.0000 - FTEs	MONITORS	4.000 - FTEs
1200 and greater	3.0000 - FTEs		
TEACHERS		EXTRA-DUTY CLUBS – Stipends	16 - Per School
Projected enrollment ÷ 28.9 + 2 FTEs			
COUNSELORS		EXTRA-DUTY SPORTS – Stipends	39 - Per School
Up to 1,000	2.0000 - FTEs		
.50 FTE for each additional 175		TEACHING SUPPLIES	\$30.00 - Per Student
LIBRARIAN		GRADUATION SUPPLIES	\$7.50 - Per Student
Less than 1,500	1.0000 - FTE	For 12 th grade students only	
1,500 through 1,799	1.5000 - FTEs	OFFICE SUPPLIES	
1,800 or greater	2.0000 - FTEs	Less than 800	\$1,200.00 - Per School
		800 or greater	\$1.50 - Per Student
CLERICAL		HEALTH SUPPLIES	\$2.00 - Per Student
.25 FTE for each 100			
Registrar	1.0000 - FTE	CUSTODIAL SUPPLIES	\$7.50 - Per Student
Business Specialist	1.0000 - FTEs		
Attendance Clerks	2.0000 - FTEs	RENTALS	\$6,500.00 - Per School
CUSTODIANS*	9.0000 - FTEs		
ENGINEER	1.0000 - FTE	NORTH CENTRAL	\$5,000.00 - Per School
GROUND MAINTENANCE	2.0000 - FTEs	LOCAL MILEAGE	\$708.00 - Per School
NETWORK LAB TECH	.7500 - FTE		

*Additional FTEs were allocated from the 1996-1997 10-year Custodial Plan.

**ADOPTED BUDGET FY 07-08
EXTRA DUTY STIPENDS
HIGH SCHOOLS**

**EXTRA-DUTY STIPENDS
INTERSCHOLASTICS
(LIMIT – 39 STIPENDS)**

Football	1 Head Coach, 3 Assistant Coaches	4
Boys Golf	1 Head Coach	1
Girls Golf	1 Head Coach	1
Boys Cross Country	1 Head Coach	1
Girls Cross Country	1 Head Coach	1
Boys Swimming	1 Head Coach	1
Girls Swimming	1 Head Coach	1
Boys Volleyball	1 Head Coach	1
Girls Volleyball	1 Head Coach, 1 Assistant Coach	2
Wrestling	1 Head Coach	1
Boys Basketball	1 Head Coach, 1 Assistant Coach	2
Girls Basketball	1 Head Coach, 1 Assistant Coach	2
Boys Track	1 Head Coach, 1 Assistant Coach	2
Girls Track	1 Head Coach, 1 Assistant Coach	2
Boys Tennis	1 Head Coach	1
Girls Tennis	1 Head Coach	1
Boys Soccer	1 Head Coach	1
Girls Soccer	1 Head Coach	1
Baseball	1 Head Coach, 1 Assistant Coach	2
Softball	1 Head Coach, 1 Assistant Coach	2
Spirit Line	1 Stipend	1

FRESHMAN SPORTS

Volleyball	1 Assistant Coach	1
Football	2 Assistant Coaches	2
Basketball	2 Assistant Coaches	2
Soccer (JV)	2 Assistant Coaches	2
Wrestling	1 Assistant Coach	1

**EXTRA-DUTY STIPENDS
CLUB/SERVICE
(LIMIT – 16 STIPENDS)**

Department Chairs (2)
Class Sponsors
Interscholastics Manager
Newspaper
Student Council
Yearbook
Debate/Speech
Head Librarian
Band/Drill
Dramatics
Dance
Orchestra
Vocal Music
Intramural
Academic Decathlon

**ACADEMIC EXCELLENCE
HIGH SCHOOLS
ADOPTED BUDGET SUMMARY FY 2007-08**

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	572.2000	24,323,135	6,880,133	31,203,268	0.00000	0	0	0	572.2000	31,203,268
DESEG/MAGNET TEACHER	0.0000	0	0	0	146.20000	6,214,684	1,757,910	7,972,594	146.2000	7,972,594
ESL TEACHER	0.0000	0	0	0	6.00000	255,049	72,144	327,193	6.0000	327,193
OMA TEACHER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
FINE ARTS TEACHER	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
GATE TEACHER	4.6000	195,535	55,310	250,845	2.00000	85,016	24,048	109,064	6.6000	359,909
SPECIAL ED TEACHER	101.4000	4,310,323	1,219,235	5,529,558	0.00000	0	0	0	101.4000	5,529,558
PRINCIPAL	9.0000	816,597	187,110	1,003,707	1.00000	90,733	20,790	111,523	10.0000	1,115,230
ASSISTANT PRINCIPAL	25.0000	1,942,258	460,475	2,402,733	7.50000	582,678	138,143	720,821	32.5000	3,123,554
CLERICAL	74.9500	2,130,546	701,309	2,831,855	32.92500	916,458	308,079	1,224,537	107.8750	4,056,392
NURSE	4.4000	187,035	52,906	239,941	5.00000	212,541	60,120	272,661	9.4000	512,602
HEALTH CLERK	3.0000	56,564	23,192	79,756	4.75000	89,557	36,718	126,275	7.7500	206,031
EXCEPTIONAL ED. AIDE	52.3840	924,002	393,457	1,317,459	2.43750	42,995	18,308	61,303	54.8215	1,378,762
COUNSELOR	37.0000	1,572,798	444,888	2,017,686	8.00000	340,065	96,192	436,257	45.0000	2,453,943
LIBRARIAN	12.5000	531,350	150,300	681,650	1.50000	63,762	18,036	81,798	14.0000	763,448
LIBRARY CLERK	8.0000	167,008	64,736	231,744	1.00000	20,876	8,092	28,968	9.0000	260,712
NETWORK LAB TECH	6.7500	155,637	57,294	212,931	2.75000	121,257	39,023	160,280	9.5000	373,211
CUSTODIAN	77.5000	2,069,484	709,280	2,778,764	14.00000	373,842	128,128	501,970	91.5000	3,280,734
GROUNDS MAINTENANCE	18.0000	480,654	164,736	645,390	0.00000	0	0	0	18.0000	645,390
EXCEPTIONAL ED. DEPT. CHAIR	4.5000	191,286	54,108	245,394	0.00000	0	0	0	4.5000	245,394
ENGINEER	8.0000	323,400	93,160	416,560	4.00000	161,700	46,580	208,280	12.0000	624,840
AUDIO-VISUAL TECH	8.0000	293,720	87,624	381,344	2.00000	73,430	21,906	95,336	10.0000	476,680
SOCIAL WORKER	0.0000	0	0	0	2.00000	85,016	24,048	109,064	2.0000	109,064
EXCEPTIONAL ED. CLERICAL	8.7500	243,556	81,874	325,430	0.00000	0	0	0	8.7500	325,430
DESEG-TUTOR	0.0000	0	0	0	0.00000	0	0	0	0.0000	0
DESEG-DROP OUT SPECIALIST	0.0000	0	0	0	6.50000	256,197	74,360	330,557	6.5000	330,557
DESEG-ESL COORDINATOR	0.0000	0	0	0	1.00000	42,508	12,024	54,532	1.0000	54,532
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	3.88000	83,436	31,839	115,275	3.8800	115,275
DESEG-LANGUAGE TECHNICIAN	0.0000	0	0	0	2.00000	55,670	18,714	74,384	2.0000	74,384
DESEG-OTHER SALARIES	0.0000	0	0	0	4.75000	188,256	51,187	239,443	4.7500	239,443
TOTAL SALARIES	1,035.9340	40,914,888	11,881,127	52,796,015	261.19250	10,355,726	3,006,389	13,362,115	1,297.1265	66,158,130

**ACADEMIC EXCELLENCE
HIGH SCHOOLS
ADOPTED BUDGET SUMMARY FY 2007-08**

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		635,142	63,516	698,658		44,596	3,568	48,164		746,822
LOSS OF PLANNING		30,327	3,033	33,360		0	0	0		33,360
CAMPUS MONITORS		526,896	227,616	754,512		777,654	309,850	1,087,504		1,842,016
EXTRA-DUTY CLUBS		290,560	23,248	313,808		34,782	4,522	39,304		353,112
EXTRA-DUTY SPORTS		917,904	73,432	991,336		138,776	18,041	156,817		1,148,153
DESEG-CLASSROOM AIDE		0	0	0		68,980	31,593	100,573		100,573
DESEG-SUMMER SCHOOL		0	0	0		216,360	28,127	244,487		244,487
DESEG-STAFF DEVELOPMENT		0	0	0		10,600	1,378	11,978		11,978
DESEG-OTHER HOURLY		0	0	0		171,435	22,276	193,711		193,711
TOTAL HOURLY & OVERTIME		2,400,829	390,845	2,791,674		1,463,183	419,355	1,882,538		4,674,212
TOTAL SALARIES & WAGES	1,035.9340	43,315,717	12,271,972	55,587,689	261.19250	11,818,909	3,425,744	15,244,653	1,297.1265	70,832,342
TEACHING SUPPLIES				475,500				218,268		693,768
ATTENDANCE SUPPLIES				28,699				0		28,699
OFFICE SUPPLIES				21,798				19,500		41,298
HEALTH SUPPLIES				31,700				0		31,700
CUSTODIAL SUPPLIES				118,877				0		118,877
LOCAL MILEAGE				6,372				700		7,072
SUBSCRIPTIONS				2,250				0		2,250
GRADUATION SUPPLIES				22,989				0		22,989
NEWSPAPER				22,500				3,450		25,950
MEMBERSHIP DUES				2,250				0		2,250
RENTALS				52,000				0		52,000
DESEG-OTHER SUPPLIES/SERVICES				0				488,609		488,609
TOTAL SUPPLIES & SERVICES				784,935				730,527		1,515,462
TOTAL HIGH SCHOOL	1,035.9340	43,315,717	12,271,972	56,372,624	261.19250	11,818,909	3,425,744	15,975,180	1,297.1265	72,347,804

**ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 2007-08
HIGH SCHOOL ENROLLMENT**

SCHOOL	ACTUAL 1-24-06						ACTUAL 1-24-07						PROJECTED FY 2007-08						12th Grade		
	SC	PK	K	1-8	9-12	TOTAL	SC	PK	K	1-8	9-12	TOTAL	CHANGE	SC	PK	K	1-8	9-12		TOTAL	CHANGE
CATALINA	36				1,438	1,528	1				1,473	1474	-54	0	0	0	0	1427	1,427	-47	304
CHOLLA	8				1,619	1,522	0				1,641	1641	119	0	0	0	0	1808	1,808	167	316
PALO VERDE	9				1,418	1,479	0				1,428	1428	-51	0	0	0	0	1462	1,462	34	278
PUEBLO	5				1,802	1,774	0				1,821	1821	47	0	0	0	0	1926	1,926	105	258
RINCON	20				1,188	1,152	0				1,201	1201	49	0	0	0	0	1256	1,256	55	214
SABINO	2				1,561	1,584	0				1,518	1518	-66	0	0	0	0	1493	1,493	-25	363
SAHUARO	11				1,901	1,813	0				1,746	1746	-67	0	0	0	0	1760	1,760	14	392
SANTA RITA	5				1,202	1,198	1				1,194	1195	-3	0	0	0	0	1199	1,199	4	243
TUCSON	1				2,737	2,768	1				2,822	2823	55	0	0	0	0	2828	2,828	5	560
UNIVERSITY	0				660	613	0				696	696	83	0	0	0	0	691	691	-5	137
TOTAL	97	0	0	0	15,526	15,431	3	0	0	0	15,540	15,543	112	0	0	0	0	15,850	15,850	307	3,065

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2007-08
TEACHERS**

SCHOOL	TEACHERS					OTHER TEACHERS								TOTAL DISTRICT TEACHERS
	PROJ ENROLL	FORM M & O	MAGNET DESEG	MAGNET DESEG	TOTAL ALLOCATED	OMA M & O	F. ARTS M & O	F. ARTS DESEG	OCR DESEG	GATE M & O	GATE DESEG	RES M & O	S/C M & O	
DM CATALINA	1,427	51.4000	9.0000	5.1000	65.5000	0.0000	0.0000	0.0000	1.8000	0.4000	0.4000	3.7000	7.0000	78.8000
DM CHOLLA	1,808	64.6000	20.6000	9.4000	94.6000	0.0000	0.0000	0.0000	0.0000	0.0000	0.6000	6.0000	5.5000	106.7000
DM PALO VERDE	1,462	52.6000	8.0000	4.2000	64.8000	0.0000	0.0000	0.0000	1.0000	0.6000	0.0000	8.7000	3.0000	78.1000
DM PUEBLO	1,926	68.6000	26.6000	7.0000	102.2000	0.0000	0.0000	0.0000	0.0000	0.0000	0.6000	7.5000	5.0000	115.3000
RINCON	1,256	48.6000	0.0000	0.0000	48.6000	0.0000	0.0000	0.0000	2.2000	0.8000	0.0000	5.9000	3.0000	60.5000
SABINO	1,493	53.8000	0.0000	0.0000	53.8000	0.0000	0.0000	0.0000	0.5000	0.8000	0.0000	4.5000	3.0000	62.6000
SAHUARO	1,760	63.0000	0.0000	0.0000	63.0000	0.0000	0.0000	0.0000	0.5000	0.8000	0.0000	6.4000	4.4000	75.1000
SANTA RITA	1,199	43.6000	0.0000	0.0000	43.6000	0.0000	0.0000	0.0000	0.0000	0.8000	0.0000	7.1000	4.0000	55.5000
DM TUCSON	2,828	100.0000	26.6000	20.8000	147.4000	0.0000	0.0000	0.0000	0.0000	0.4000	0.8000	10.7000	6.0000	165.3000
D UNIVERSITY	691	26.0000	8.9000	0.0000	34.9000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	34.9000
TOTAL	15,850	572.2000	99.7000	46.5000	718.4000	0.0000	0.0000	0.0000	6.0000	4.6000	2.4000	60.5000	40.9000	832.8000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2007-08
OTHER PERSONNEL**

	<u>SCHOOL</u>	<u>PRINCIPAL</u>		<u>ASST PRIN.</u>		<u>CLERICAL</u>			<u>NURSE</u>		<u>HEALTH CLERK</u>	
		<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>
							<u>EX ED</u>					
DM	CATALINA	0.0000	1.0000	0.0000	3.0000	2.7000	1.0000	7.6750	0.0000	1.0000	0.0000	1.0000
DM	CHOLLA	1.0000	0.0000	3.0000	1.0000	8.5000	1.0000	7.5000	0.0000	1.0000	0.0000	1.0000
DM	PALO VERDE	1.0000	0.0000	3.0000	0.0000	7.7500	1.0000	4.2500	0.0000	1.0000	0.7500	0.0000
DM	PUEBLO	1.0000	0.0000	3.0000	1.5000	8.7500	1.0000	5.5000	0.0000	1.0000	0.0000	1.0000
	RINCON	1.0000	0.0000	3.0000	0.0000	7.2500	0.7500	0.0000	1.0000	0.0000	0.0000	0.0000
	SABINO	1.0000	0.0000	3.0000	0.0000	7.7500	1.0000	0.0000	1.0000	0.0000	0.7500	0.0000
	SAHUARO	1.0000	0.0000	3.0000	0.0000	8.5000	1.0000	0.0000	1.0000	0.0000	0.7500	0.0000
	SANTA RITA	1.0000	0.0000	3.0000	0.0000	7.0000	1.0000	0.0000	1.0000	0.0000	0.7500	0.0000
DM	TUCSON	1.0000	0.0000	3.0000	2.0000	11.0000	1.0000	7.7500	0.4000	1.0000	0.0000	1.0000
D	UNIVERSITY	1.0000	0.0000	1.0000	0.0000	5.7500	0.0000	0.2500	0.0000	0.0000	0.0000	0.7500
TOTAL		9.0000	1.0000	25.0000	7.5000	74.9500	8.7500	32.9250	4.4000	5.0000	3.0000	4.7500

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2007-08
OTHER PERSONNEL - CON'T**

SCHOOL	EX ED AIDE		COUNSELOR			SOCIAL WORKR		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 CATALINA	18.8840	1.6250	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.5000	0.0000	1.0000	0.0000
DM CHOLLA	2.2500	2.5000	4.0000	0.0000	1.0000	0.0000	1.0000	2.0000	0.0000	1.0000	0.0000	0.7500	1.2500
DM PALO VERDE	2.6250	0.0000	3.0000	0.0000	1.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000	0.7500	0.2500
DM PUEBLO	4.2500	0.8750	5.0000	0.0000	1.0000	0.0000	1.0000	2.0000	0.0000	1.0000	0.0000	0.7500	0.0000
RINCON	5.2500	0.0000	3.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000	0.7500	0.0000
SABINO	1.7500	0.0000	3.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000	0.7500	0.0000
SAHUARO	10.1250	0.0000	4.0000	0.0000	0.0000	0.0000	0.0000	1.5000	0.0000	1.0000	0.0000	0.7500	0.0000
SANTA RITA	5.5000	0.0000	3.0000	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000	0.7500	0.0000
DM TUCSON	1.7500	0.8125	7.0000	0.0000	4.0000	0.0000	0.0000	2.0000	0.0000	1.0000	0.0000	0.7500	0.0000
D UNIVERSITY	0.0000	0.0000	2.0000	0.0000	1.0000	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.7500	0.2500
TOTAL	52.3840	5.8125	37.0000	0.0000	8.0000	0.0000	2.0000	12.5000	1.5000	8.0000	1.0000	6.7500	2.7500

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2007-08
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	0.0000	10.0000	0.0000	1.0000	2.0000	0.0000	0.0000	1.0000	1.0000
DM	CHOLLA	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	1.0000	0.5000
DM	PALO VERDE	9.0000	0.0000	1.0000	0.0000	2.0000	0.0000	0.0000	0.0000	0.0000
DM	PUEBLO	9.5000	2.0000	1.0000	2.0000	2.0000	0.0000	0.0000	0.0000	2.0000
	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	2.0000	1.0000	1.0000	2.0000	0.0000	0.0000	1.8800	0.5000
D	UNIVERSITY	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.7500
TOTAL		77.5000	14.0000	8.0000	4.0000	18.0000	0.0000	0.0000	3.8800	4.7500

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2007-08
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	1.0000	0.5000	0.0000	1.0000	0.0000	0.0000	0.0000
DM CHOLLA	1.0000	0.0000	0.5000	0.0000	1.0000	0.0000	0.0000	0.0000
DM PALO VERDE	1.0000	0.0000	0.5000	0.0000	0.5000	0.0000	0.0000	0.0000
DM PUEBLO	1.0000	0.0000	0.5000	0.0000	3.0000	1.0000	0.0000	1.0000
RINCON	1.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
SABINO	1.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
SAHUARO	1.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
SANTA RITA	1.0000	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
DM TUCSON	1.0000	1.0000	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	8.0000	2.0000	4.5000	0.0000	6.5000	1.0000	0.0000	2.0000

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2007-08
OTHER PERSONNEL - HOURLY**

	<u>SCHOOL</u>	<u>AIDE</u>		<u>EXTEND DAY</u>		<u>SUB TEACHER</u>		<u>LOSS OF PLAN</u>		<u>CAMPUS MONITORS</u>		<u>EXTRA DUTY CLUBS</u>		<u>CLER. OT</u>	<u>CUST. OT</u>	<u>OTHER HRLY</u>	<u>STAFF DEV</u>	<u>OTHER HOURLY</u>
		<u>DESEG</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>DESEG</u>	<u>DESEG</u>
DM	CATALINA	2,870	0	57,054	0	2,724	0	143,630	0	0	0	0	138,776	0	20,000	0	3,000	
DM	CHOLLA	0	0	71,706	13,296	3,424	65,862	90,193	36,320	0	114,738	0	35,500	4,600	41,100			
DM	PALO VERDE	0	0	58,386	3,000	2,788	65,862	62,649	36,320	0	114,738	0	20,000	6,000	18,104			
DM	PUEBLO	21,083	0	76,146	18,300	3,636	65,862	167,130	36,320	0	114,738	0	20,000	0	42,050			
	RINCON	0	0	53,946	0	2,576	65,862	0	36,320	0	114,738	0	0	0	0			
	SABINO	0	0	59,718	0	2,851	65,862	0	36,320	0	114,738	0	0	0	0			
	SAHUARO	0	0	69,930	0	3,339	65,862	0	36,320	0	114,738	0	0	0	0			
	SANTA RITA	0	0	48,396	0	2,311	65,862	0	36,320	0	114,738	0	0	0	0			
DM	TUCSON	45,027	0	111,000	10,000	5,300	65,862	292,566	36,320	6,000	114,738	0	101,300	0	43,708			
D	UNIVERSITY	0	0	28,860	0	1,378	0	21,486	0	28,782	0	0	19,560	0	23,473			
TOTAL		68,980	0	635,142	44,596	30,327	526,896	777,654	290,560	34,782	917,904	138,776	216,360	10,600	171,435			

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2007-08
SUPPLIES & SERVICES**

	<u>SCHOOL</u>	<u>TEACHING SUPPLIES</u>			<u>ATTEND</u>	<u>OFFICE</u>		<u>HEALTH</u>	<u>CUSTODIAL</u>	<u>LOCAL</u>		<u>OTHER</u>
		<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u>	<u>SUPPLIES</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>M & O</u>	<u>MILEAGE</u>	<u>DESEG</u>	<u>DESEG</u>
DM	CATALINA	42,810	19,945	62,755	2,941	0	6,500	2,854	10,703	0	0	150,914
DM	CHOLLA	54,240	33,996	88,236	2,941	2,712	3,000	3,616	13,560	708	700	83,004
DM	PALO VERDE	43,860	61,904	105,764	3,018	2,193	0	2,924	10,965	708	0	11,000
DM	PUEBLO	57,780	11,323	69,103	2,941	2,889	0	3,852	14,445	708	0	59,574
	RINCON	37,680	0	37,680	2,941	1,884	0	2,512	9,420	708	0	0
	SABINO	44,790	0	44,790	2,931	2,240	0	2,986	11,198	708	0	0
	SAHUARO	52,800	0	52,800	3,018	2,640	0	3,520	13,200	708	0	0
	SANTA RITA	35,970	0	35,970	2,921	1,799	0	2,398	8,993	708	0	0
DM	TUCSON	84,840	65,100	149,940	2,921	4,242	10,000	5,656	21,210	708	0	175,100
D	UNIVERSITY	20,730	26,000	46,730	2,126	1,200	0	1,382	5,183	708	0	9,017
TOTAL		475,500	218,268	693,768	28,699	21,798	19,500	31,700	118,877	6,372	700	488,609

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2007-08
SUPPLIES & SERVICES - CON'T**

		<u>GRAD</u>		<u>SUBSCRIPTION</u>		<u>NEWSPAPER</u>		<u>MEMB DUES</u>		<u>RENTALS</u>
<u>SCHOOL</u>		<u>M & O</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	<u>DESEG</u>	<u>M & O</u>	
DM	CATALINA	2,280	0	0	0	3,450	0	0	0	
DM	CHOLLA	2,370	250	0	2,500	0	250	0	6,500	
DM	PALO VERDE	2,085	250	0	2,500	0	250	0	6,500	
DM	PUEBLO	1,935	250	0	2,500	0	250	0	6,500	
	RINCON	1,605	250	0	2,500	0	250	0	6,500	
	SABINO	2,723	250	0	2,500	0	250	0	6,500	
	SAHUARO	2,940	250	0	2,500	0	250	0	6,500	
	SANTA RITA	1,823	250	0	2,500	0	250	0	6,500	
DM	TUCSON	4,200	250	0	2,500	0	250	0	6,500	
D	UNIVERSITY	1,028	250	0	2,500	0	250	0	0	
TOTAL		22,989	2,250	0	22,500	3,450	2,250	0	52,000	

D - DESEG/OCR

M - MAGNET

**ACADEMIC EXCELLENCE - HIGH SCHOOLS
ADOPTED BUDGET FY 2007-08
BUDGET COMPARISON**

SCHOOL	PROJECTED ENROLLMENT		TEACHERS		OTHER PERSONNEL		HOURLY PERSONNEL		SUPPLIES & SERVICES	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
CATALINA	1,554	1,427	83.6000	78.8000	62.2625	61.8840	400,426	368,054	231,424	242,397
CHOLLA	1,867	1,808	108.1000	106.7000	51.7500	55.7500	484,065	476,739	199,364	210,347
PALO VERDE	1,494	1,462	78.9000	78.1000	41.8750	42.3750	428,792	387,847	134,723	148,157
PUEBLO	1,978	1,926	117.3000	115.3000	61.9380	63.6250	567,358	565,265	167,619	164,947
RINCON	1,266	1,256	57.7000	60.5000	39.1250	37.5000	270,185	273,442	66,773	66,250
SABINO	1,550	1,493	60.6000	62.6000	36.2500	35.5000	281,583	279,489	79,577	77,076
SAHUARO	1,860	1,760	78.6000	75.1000	45.5000	46.1250	294,143	290,189	92,314	88,326
SANTA RITA	1,257	1,199	54.9000	55.5000	37.8750	38.5000	269,953	267,627	66,430	64,112
TUCSON	2,842	2,828	158.1000	165.3000	71.5300	72.3425	878,688	831,821	392,691	383,477
UNIVERSITY	676	691	34.3000	34.9000	14.5000	14.5000	122,841	123,539	69,863	70,374
TOTAL H.S.	16,344	15,850	832.1000	832.8000	462.6055	468.1015	3,998,034	3,864,012	1,500,677	1,515,462

**ACADEMIC EXCELLENCE
ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET SUMMARY FY 2007-08**

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	8.5000	361,319	102,204	463,523	25.5000	1,083,955	306,612	1,390,567	34.0000	1,854,090
SPECIAL ED TEACHER	0.7875	33,475	9,469	42,944	2.3625	100,425	28,407	128,832	3.1500	171,776
CLERICAL	1.0000	27,835	9,357	37,192	3.0000	83,504	28,072	111,576	4.0000	148,768
NURSE	0.3500	14,878	4,208	19,086	1.0500	44,634	12,625	57,259	1.4000	76,345
HEALTH CLERK	0.1875	3,535	1,449	4,984	0.5625	10,605	4,348	14,953	0.7500	19,937
EXCEPTIONAL ED. AIDES	0.2031	3,582	1,525	5,107	0.6094	10,749	4,577	15,326	0.8125	20,433
COUNSELOR	0.5000	21,254	6,012	27,266	1.5000	63,762	18,036	81,798	2.0000	109,064
LIBRARY CLERK	0.1875	3,914	1,517	5,431	0.5625	11,743	4,552	16,295	0.7500	21,726
CUSTODIAN	0.6250	16,689	5,720	22,409	1.8750	50,069	17,160	67,229	2.5000	89,638
SOCIAL WORKER	0.3500	14,878	4,208	19,086	1.0500	44,634	12,625	57,259	1.4000	76,345
INFANT CARE SPECIALIST	1.1250	25,857	9,536	35,393	3.3750	77,571	28,607	106,178	4.5000	141,571
TUTOR ADVISOR	0.2500	6,614	2,275	8,889	0.7500	19,841	6,311	26,152	1.0000	35,041
DROPOUT SPECIALIST	0.2500	9,854	2,860	12,714	0.7500	29,561	8,580	38,141	1.0000	50,855
INSTRUC SPEC/OTHER	2.1250	48,116	17,880	65,996	6.3750	140,752	56,232	196,984	8.5000	262,980
CAMPUS MONITOR	0.4725	8,129	3,512	11,641	1.4175	24,386	13,980	38,366	1.8900	50,007
CAREER & COLLEGE COORDINATORS	0.7500	20,876	7,018	27,894	2.2500	62,628	21,054	83,682	3.0000	111,576
TOTAL SALARIES	17.6631	620,805	188,750	809,555	52.9894	1,858,819	571,778	2,430,597	70.6525	3,240,152
SUBSTITUTE TEACHER		9,438	947	10,385		28,308	2,832	31,140		41,525
LOSS OF PLANNING		452	45	497		1,355	136	1,491		1,988
CAMPUS MONITORS		0	0	0		0	0	0		0
CLASSROOM AIDE		1,203	551	1,754		3,610	289	3,899		5,653
OTHER HOURLY		3,500	280	3,780		10,500	840	11,340		15,120
TOTAL HOURLY & OVERTIME		14,593	1,823	16,416		43,773	4,097	47,870		64,286
TOTAL SALARIES & WAGES	17.6631	635,398	190,573	825,971	52.9894	1,902,592	575,875	2,478,467	70.6525	3,304,438
TEACHING SUPPLIES				5,059				15,176		20,235
ATTENDANCE SUPPLIES				194				582		776
OFFICE SUPPLIES				838				2,512		3,350
HEALTH SUPPLIES				218				653		871
CUSTODIAL SUPPLIES				599				1,795		2,394
LOCAL MILEAGE				87				259		346
SUBSCRIPTIONS				63				188		251
GRADUATION SUPPLIES				205				615		820
MEMBERSHIP DUES				75				225		300
NOVA NET				0				0		0
TOTAL SUPPLIES & SERVICES				7,337				22,005		29,342
TOTAL ALTERNATIVE EDUCATION	17.6631	635,398	190,573	833,308	52.9894	1,902,592	575,875	2,500,472	70.6525	3,333,780

**ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 2007-08
ALTERNATIVE EDUCATION SCHOOLS ENROLLMENT**

SCHOOL	ACTUAL 1-24-06						ACTUAL 1-24-07						PROJECTED FY 2007-08								
	SC	PK	K	1-8	9-12	TOTAL	SC	PK	K	1-8	9-12	TOTAL	CHANGE	SC	PK	K	1-8	9-12	TOTAL	CHANGE	
BROADWAY ALT MS				0		0				0		0	0	0	0	0	0	0	0	0	0
JOYCE M DRAKE				22		22				23		23	1	0	0	0	21	0	21	-2	
SOUTHWEST - MS				17		17				15		15	-2	0	0	0	18	0	18	3	
ARTWORKS					24	24				19	19	19	-5	0	0	0	0	48	48	29	
AZTEC DESERT VISTA				0	0	0				15	15	15	15	0	0	0	0	0	0	-15	
AZTEC MID COLL					24	24				15	15	15	-9	0	0	0	0	90	90	75	
AZTEC MC EAST					24	24				24	24	24	0	0	0	0	0	0	0	-24	
AZTEC MC NW					26	26				27	27	27	1	0	0	0	0	0	0	-27	
BROADWAY BRIDGE				0	0	0				15	15	15	15	0	0	0	0	18	18	3	
DISTANCE LEARNING					0	0				0	0	0	0	0	0	0	0	0	0	0	
DOWNTOWN ALT HS					46	46				56	56	56	10	0	0	0	0	60	60	4	
PACE - HS					26	26				26	26	26	0	0	0	0	0	26	26	0	
PROJECT PASS					71	71				73	73	73	2	0	0	0	0	90	90	17	
PROJECT MORE					192	192				197	197	197	5	0	0	0	0	295	295	98	
SOUTHWEST - HS					34	34				40	40	40	6	0	0	0	0	40	40	0	
TEENAGE PARENT				9	81	90			9	122	131	41	41	0	0	0	4	107	111	-20	
TOTAL	0	0	0	48	548	596	0	0	0	47	629	676	80	0	0	0	43	774	817	141	

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2007-08
TEACHERS**

<u>SCHOOL</u>	<u>PROJ</u> <u>ENROLL</u>	<u>TEACHERS</u>			<u>OTHER TEACHERS</u>		<u>TOTAL</u> <u>DISTRICT</u> <u>TEACHERS</u>
		<u>M & O</u>	<u>DESEG</u>	<u>TOTAL</u> <u>ALLOCATED</u>	<u>RES</u> <u>M & O</u>	<u>RES</u> <u>DESEG</u>	
BROADWAY ALT MS	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
JOYCE M DRAKE	21	0.5000	1.5000	2.0000	0.0000	0.0000	2.0000
SOUTHWEST - MS	18	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ARTWORKS	48	0.2500	0.7500	1.0000	0.0000	0.0000	1.0000
AZTEC DESERT VISTA	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MID COLL	90	0.2500	0.7500	1.0000	0.0000	0.0000	1.0000
AZTEC MC EAST	0	0.2500	0.7500	1.0000	0.0000	0.0000	1.0000
AZTEC MC NW	0	0.2500	0.7500	1.0000	0.0000	0.0000	1.0000
BROADWAY BRIDGE	18	0.2500	0.7500	1.0000	0.0000	0.0000	1.0000
DISTANCE LEARNING	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DOWNTOWN ALT HS	60	0.5000	1.5000	2.0000	0.0000	0.0000	2.0000
PACE - HS	26	0.5000	1.5000	2.0000	0.0000	0.0000	2.0000
PROJECT PASS	90	0.7500	2.2500	3.0000	0.4750	1.4250	4.9000
PROJECT MORE	295	3.0000	9.0000	12.0000	0.0625	0.1875	12.2500
SOUTHWEST - HS	40	0.5000	1.5000	2.0000	0.0000	0.0000	2.0000
TEENAGE PARENT	111	1.5000	4.5000	6.0000	0.2500	0.7500	7.0000
TOTAL	817	8.5000	25.5000	34.0000	0.7875	2.3625	37.1500

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2007-08
OTHER PERSONNEL**

<u>SCHOOL</u>	<u>CLERICAL</u>		<u>NURSE</u>		<u>HEALTH CLERK</u>		<u>COUNSELOR</u>		<u>SOCIAL WORKER</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	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOUTHWEST - MS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1000	0.3000	0.0000	0.0000
ARTWORKS	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 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	0.0000	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	0.0000	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	0.0000	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
PACE - 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
PROJECT PASS	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT MORE	0.2500	0.7500	0.1000	0.3000	0.1125	0.3375	0.2500	0.7500	0.2500	0.7500	0.1625	0.4875
SOUTHWEST - HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TEENAGE PARENT	0.5000	1.5000	0.2500	0.7500	0.0750	0.2250	0.2500	0.7500	0.0000	0.0000	0.0250	0.0750
TOTAL	1.0000	3.0000	0.3500	1.0500	0.1875	0.5625	0.5000	1.5000	0.3500	1.0500	0.1875	0.5625

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2007-08
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	0.1875	0.5625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOUTHWEST - MS	0.1250	0.3750	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ARTWORKS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC DESERT VISTA	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
AZTEC MID COLL	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000
AZTEC MC EAST	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000
AZTEC MC NW	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000
BROADWAY BRIDGE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DISTANCE LEARNING	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DOWNTOWN ALT HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1875	0.5625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PACE - HS	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.2500	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT PASS	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000	0.5000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PROJECT MORE	0.5000	1.5000	0.2225	0.6675	0.0000	0.0000	0.5000	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SOUTHWEST - HS	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.7500	0.0000	0.0000
TEENAGE PARENT	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.1250	3.3750
TOTAL	0.6250	1.8750	0.4725	1.4175	0.2500	0.7500	2.1250	6.3750	0.7500	2.2500	0.2500	0.7500	1.1250	3.3750

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2007-08
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	555	1,665	27	80	0	0	0	0	0
SOUTHWEST - MS	0	0	0	0	0	0	0	0	0
ARTWORKS	278	833	13	40	0	0	0	0	0
AZTEC DESERT VISTA	0	0	0	0	0	0	0	0	0
AZTEC MID COLL	278	833	13	40	0	0	0	0	0
AZTEC MC EAST	278	833	13	40	0	0	0	0	0
AZTEC MC NW	278	833	13	40	0	0	0	0	0
BROADWAY BRIDGE	278	833	13	40	0	0	0	0	0
DISTANCE LEARNING	0	0	0	0	0	0	0	0	0
DOWNTOWN ALT HS	555	1,665	27	80	0	0	0	0	0
PACE - HS	555	1,665	27	80	0	0	0	0	0
PROJECT PASS	833	2,498	40	119	0	0	0	3,500	10,500
PROJECT MORE	3,330	9,990	159	477	0	1,203	3,610	0	0
SOUTHWEST - HS	555	1,665	27	80	0	0	0	0	0
TEENAGE PARENT	1,665	4,995	80	239	0	0	0	0	0
TOTAL	9,438	28,308	452	1,355	0	1,203	3,610	3,500	10,500

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2007-08
SUPPLIES & SERVICES**

SCHOOL	TEACHING SUPPLIES			ATTENDANCE SUPPLIES		OFFICE SUPPLIES		HEALTH SUPPLIES	
	M & O	DESEG	TOTAL	M & O	DESEG	M & O	DESEG	M & O	DESEG
BROADWAY ALT MS	0	0	0	0	0	0	0	0	0
JOYCE M DRAKE	139	418	557	4	11	44	131	18	54
SOUTHWEST - MS	119	358	477	0	0	0	0	0	0
ARTWORKS	0	0	0	0	0	0	0	0	0
AZTEC DESERT VISTA	0	0	0	0	0	0	0	0	0
AZTEC MID COLL	0	0	0	0	0	0	0	0	0
AZTEC MC EAST	0	0	0	0	0	0	0	0	0
AZTEC MC NW	0	0	0	0	0	0	0	0	0
BROADWAY BRIDGE	135	405	540	0	0	0	0	0	0
DISTANCE LEARNING	0	0	0	0	0	0	0	0	0
DOWNTOWN ALT HS	450	1,350	1,800	0	0	0	0	0	0
PACE - HS	195	585	780	4	11	44	131	21	63
PROJECT PASS	675	2,025	2,700	0	0	250	750	0	0
PROJECT MORE	2,213	6,638	8,850	111	332	250	750	101	303
SOUTHWEST - HS	300	900	1,200	0	0	0	0	0	0
TEENAGE PARENT	833	2,498	3,330	76	227	250	750	78	233
TOTAL	5,059	15,176	20,234	194	582	838	2,512	218	653

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2007-08
ALTERNATIVE EDUCATION SCHOOLS SUPPLIES**

<u>SCHOOL</u>	<u>CUSTODIAL SUPPLIES</u>		<u>LOCAL MILEAGE</u>		<u>GRAD SUPPLIES</u>		<u>SUBSCRIPTION</u>		<u>MEMB DUES</u>		<u>NOVA NET</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	0	0	0	0	0	0	0	0	0	0	0
JOYCE M DRAKE	50	149	0	0	0	0	0	0	0	0	0	0
SOUTHWEST - MS	0	0	0	0	0	0	0	0	0	0	0	0
ARTWORKS	0	0	0	0	0	0	0	0	0	0	0	0
AZTEC DESERT VISTA	0	0	0	0	0	0	0	0	0	0	0	0
AZTEC MID COLL	0	0	0	0	0	0	0	0	0	0	0	0
AZTEC MC EAST	0	0	0	0	0	0	0	0	0	0	0	0
AZTEC MC NW	0	0	0	0	0	0	0	0	0	0	0	0
BROADWAY BRIDGE	0	0	0	0	0	0	0	0	0	0	0	0
DISTANCE LEARNING	0	0	0	0	0	0	0	0	0	0	0	0
DOWNTOWN ALT HS	0	0	0	0	0	0	0	0	0	0	0	0
PACE - HS	58	173	0	0	25	74	0	0	0	0	0	0
PROJECT PASS	0	0	0	0	0	0	0	0	0	0	0	0
PROJECT MORE	278	833	30	89	73	220	63	188	75	225	0	0
SOUTHWEST - HS	0	0	0	0	0	0	0	0	0	0	0	0
TEENAGE PARENT	213	640	57	170	107	321	0	0	0	0	0	0
TOTAL	599	1,795	87	259	205	615	63	188	75	225	0	0

**ACADEMIC EXCELLENCE - ALTERNATIVE EDUCATION SCHOOLS
ADOPTED BUDGET FY 2007-08
BUDGET COMPARISON**

<u>SCHOOL</u>	<u>PROJECTED ENROLLMENT</u>		<u>TEACHERS</u>		<u>OTHER PERSONNEL</u>		<u>HOURLY PERSONNEL</u>		<u>SUPPLIES & SERVICES</u>	
	<u>06-07</u>	<u>07-08</u>	<u>06-07</u>	<u>07-08</u>	<u>06-07</u>	<u>07-08</u>	<u>06-07</u>	<u>07-08</u>	<u>06-07</u>	<u>07-08</u>
BROADWAY ALT MS	0	0	0.0000	0.0000	0.0000	0.0000	0	0	0	0
JOYCE M DRAKE	22	21	2.0000	2.0000	0.7500	0.7500	2,327	2,327	1,044	1,018
SOUTHWEST - MS	16	18	0.0000	0.0000	0.9000	0.9000	0	0	424	477
ARTWORKS	48	48	1.0000	1.0000	2.0000	2.0000	1,164	1,164	1,272	0
AZTEC DESERT VISTA	0	0	0.0000	0.0000	0.0000	0.0000	0	0	0	0
AZTEC MID COLL	30	90	1.0000	1.0000	1.0000	1.0000	1,164	1,164	900	0
AZTEC MC EAST	30	0	0.2500	1.0000	0.2500	1.0000	291	1,164	900	0
AZTEC MC NW	30	0	0.0000	0.0000	1.7500	1.0000	2,037	1,164	900	0
BROADWAY BRIDGE	18	18	1.0000	1.0000	0.0000	0.0000	1,164	1,164	540	540
DISTANCE LEARNING	0	0	0.0000	0.0000	0.0000	0.0000	0	0	0	0
DOWNTOWN ALT HS	60	60	2.0000	2.0000	0.7500	0.7500	2,327	2,327	1,800	1,800
PACE - HS	28	26	2.0000	2.0000	2.0000	2.0000	2,327	2,327	1,000	1,384
PROJECT PASS	101	90	5.0000	4.9000	4.0000	4.0000	17,490	17,490	4,030	3,700
PROJECT MORE	180	295	12.0000	12.2500	9.3900	9.3900	18,769	18,769	9,321	12,771
SOUTHWEST - HS	40	40	2.0000	2.0000	1.0000	1.0000	2,327	2,327	1,200	1,200
TEENAGE PARENT	116	111	6.8500	7.0000	8.9000	8.9000	6,806	6,979	6,602	6,452
TOTAL ALT ED	719	817	35.1000	36.1500	32.6900	32.6900	58,193	58,366	29,933	29,342

**ACADEMIC EXCELLENCE
EXCEPTIONAL EDUCATION SCHOOLS
Adopted Budget Summary FY 07-08**

MAINTENANCE & OPERATIONS					
DEPARTMENT	FTE	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES SERVICES	TOTAL
MYERS/GANOUNG	20.2500	598,969	194,713	2,265	795,947
MILES ELC	37.9000	1,417,031	418,175	12,047	1,847,253
LYNN-URQUIDES	19.7500	600,669	192,772	2,685	796,126
MARY MEREDITH K-12	28.2996	788,957	278,235	3,873	1,071,065
DIRECT LINK I	2.7500	116,897	33,066	325	150,288
DIRECT LINK II	3.8500	163,656	46,292	450	210,398
DISTANCE LEARNING	0.0000	11,935	955	60,000	72,890
HOWENSTINE	33.1875	967,246	308,905	10,724	1,286,875
TOTALS	145.9871	4,665,360	1,473,113	92,369	6,230,842

**ACADEMIC EXCELLENCE
EXCEPTIONAL EDUCATION SCHOOLS
Adopted Budget Summary FY 07-08**

<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	795,947
MILES ELC	0.0000	0	0	0	0	37.9000	1,847,253
LYNN-URQUIDES	0.0000	0	0	0	0	19.7500	796,126
MARY MEREDITH K-12	0.0000	0	0	0	0	28.2996	1,071,065
DIRECT LINK I	0.0000	0	0	0	0	2.7500	150,288
DIRECT LINK II	0.0000	0	0	0	0	3.8500	210,398
DISTANCE LEARNING	0.0000	0	0	0	0	0.0000	72,890
HOWENSTINE	18.4500	834,050	230,246	32,128	1,096,424	51.6375	2,383,299
TOTALS	18.4500	834,050	230,246	32,128	1,096,424	164.4371	7,327,266

**MYERS/GANOUNG
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
	CONTRACT SALARIES				
6111.00100.1230.221.2412.0000	Assistant Principal	1.0000	61,195	1.0000	63,805
6113.00100.1230.206.1001.0000	Teachers - SMR	1.0000	42,261	0.0000 *	0
6153.00100.1230.206.1003.0000	Instructional Aides - MIMR/SMR	2.2500	39,380	2.2500	39,688
6113.00100.1230.207.1001.0000	Teachers - MD	3.4000	143,687	4.0000	170,032
6153.00100.1230.207.1003.0000	Instructional Aides - MD	8.2500	144,392	7.5000	132,293
6113.00100.1230.208.1001.0000	Teachers - MDSSI	0.6000	25,356	0.0000	0
6113.00100.1230.212.1001.0000	Teachers - PSLD	1.5000	63,392	1.5000	63,762
6153.00100.1230.212.1003.0000	Instructional Aides - PSLD	1.5000	26,253	1.5000	26,459
6113.00100.1230.221.1121.7573	Counselor	0.2500	10,565	0.2500	10,627
6113.00100.1230.221.2121.7573	Counselor	0.2500	10,565	0.2500	10,627
6153.00100.1230.221.2131.7570	Nurse	1.0000	42,261	1.0000	42,508
6153.00100.1230.221.2610.0000	Custodian	1.0000	24,386	1.0000	26,703
	TOTAL CONTRACT SALARIES	22.0000	633,693	20.2500	586,504
	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		1,110		1,110
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		12,465		12,465
	TOTAL SALARIES & WAGES	22.0000	646,158	20.2500	598,969

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

**MYERS/GANOUNG
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 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>22.0000</u>	<u>648,423</u>	<u>20.2500</u>	<u>601,234</u>

**MILES ELC
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6113.00100.1305.100.1001.0000	Teachers	12.2000	515,584	12.2000	518,598
6113.00100.1305.100.1001.0025	Fine Arts Teacher	0.4000	16,904	0.5000	21,254
6113.00100.1305.240.1002.8000	GATE Teacher	0.4000	16,904	0.4000	17,003
6113.00100.1305.2xx.1002.0000	EE Res. Teacher	3.0000	126,783	3.0000	127,524
6113.00100.1305.2xx.1001.0000	EE S/C Teacher	7.2000	304,279	7.0000	297,556
6113.00100.1305.100.1121.7573	Counselor	0.2500	10,565	0.2500	10,627
6113.00100.1305.100.2121.7573	Counselor	0.2500	10,565	0.2500	10,627
6153.00100.1305.100.2111.0000	Social Workers	1.0000	42,261	1.0000	42,508
6111.00100.1305.100.2411.0000	Principal	1.0000	71,847	1.0000	74,610
6153.00100.1305.100.2112.0000	Attendance Clerk	0.5000	13,589	0.5000	13,917
6153.00100.1305.100.2410.7578	Office Manager	1.0000	27,179	1.0000	27,835
6153.00100.1305.100.2131.7570	Nurse	0.2000	8,452	0.2000	8,502
6153.00100.1305.100.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141
6153.00100.1305.2xx.1003.0000	EE Aides	8.2500	144,392	6.2500	110,244
6113.00100.1305.100.2221.3700	Librarian	0.5000	21,130	0.2500	10,627
6113.00100.1305.100.1221.3700	Librarian	0.0000	0	0.2500	10,627
6153.00100.1305.100.2222.3700	Library Clerk	0.3000	6,018	0.3500	7,307
6153.00100.1305.100.1005.0000	Instructional Technology Liaison	0.7500	16,754	0.7500	17,293
6153.00100.1305.100.2610.0000	Custodian	2.0000	48,772	2.0000	53,406
	CONTRACT SALARIES	<u>39.9500</u>	<u>1,416,143</u>	<u>37.9000</u>	<u>1,394,206</u>
	HOURLY & OVERTIME				
6141.00100.1305.100.1001.0000	Substitute		9,420		9,420
6123.00100.1305.100.1001.0000	Loss of Planning		753		753
6161.00100.1305.100.2662.0000	Supervision		8,320		8,320
6123.00100.1305.630.1007.0000	Extra Duty Clubs		1,236		1,236
6125.00100.1305.620.1007.0000	Extra Duty Sports		2,346		2,346
6172.00100.1305.100.2610.0000	Custodial Overtime		250		250
6172.00100.1305.100.2410.0000	Clerical Overtime		500		500
	TOTAL HOURLY & OVERTIME		<u>22,825</u>		<u>22,825</u>
	TOTAL SALARIES & WAGES	<u>39.9500</u>	<u>1,438,968</u>	<u>37.9000</u>	<u>1,417,031</u>
	SUPPLIES & SERVICES				
6611.00100.1305.100.1000.0000	Teaching Supplies		8,506		8,506
6611.00100.1305.100.2110.0000	Attend. Supplies		100		100
6611.00100.1305.100.2410.0000	Office Supplies		800		800
6611.00100.1305.100.2130.0000	Health Supplies		622		622
6611.00100.1305.100.2610.0000	Custodial Supplies		1,783		1,783
6581.00100.1305.100.2410.0000	Local Mileage		236		236
	TOTAL SUPPLIES & SERVICES		<u>12,047</u>		<u>12,047</u>
	GRAND TOTAL	<u><u>39.9500</u></u>	<u><u>1,451,015</u></u>	<u><u>37.9000</u></u>	<u><u>1,429,078</u></u>

**LYNN-URQUIDES
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.1286.221.2412.0000	Assistant Principal	1.0000	61,195	1.0000	63,805
6113.00100.1286.206.1001.0000	Teachers - MOMR/SMR	1.0000	42,261	3.0000	127,524
6113.00100.1286.201.1001.0000	Teacher	1.0000	42,261	1.0000	42,508
6153.00100.1286.206.1003.0000	Instruct. Aides - MOMR/SMR	4.8750	85,322	4.8750	85,990
6113.00100.1286.207.1001.0000	Teachers - MD	2.0000	84,522	2.0000	85,016
6153.00100.1286.207.1003.0000	Instructional Aides - MD	4.8750	85,322	4.8750	85,990
6153.00100.1286.221.2131.7570	Nurse	1.0000	42,261	1.0000	42,508
6153.00100.1286.221.2410.0000	Clerk Typist II	0.5000	13,589	0.5000	13,917
6153.00100.1286.221.2610.0000	Custodian	1.5000	36,579	1.5000	40,055
	CONTRACT SALARIES	<u>17.7500</u>	<u>493,312</u>	<u>19.7500</u>	<u>587,313</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		1,110		1,110
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>13,356</u>		<u>13,356</u>
	TOTAL SALARIES & WAGES	<u>17.7500</u>	<u>506,668</u>	<u>19.7500</u>	<u>600,669</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>17.7500</u>	<u>509,353</u>	<u>19.7500</u>	<u>603,354</u>

**MARY MEREDITH K-12
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.1195.221.2411.0000	Principal	1.0000	87,942	1.0000	20,876
6153.00100.1195.100.2222.3700	Library Clerk	0.0000	0	0.1000	9,073
6113.00100.1195.202.1001.0000	Teachers, handicapped	8.0000	338,088	7.0000	297,556
6113.00100.1195.207.1001.0000	Teacher	0.0000	0	1.0000	42,508
6113.00100.1195.221.1007.0000	Job Development Instructor	0.0000	0	1.0000	42,508
6153.00100.1195.206.1003.0000	Instructional Aides	0.0000	0	0.9375	16,537
6153.00100.1195.221.2131.7570	Nurse	0.2000	8,452	0.2000	8,502
6153.00100.1195.202.2410.0000	School Office Manager	1.0000	31,250	1.0000	32,269
6153.00100.1195.202.2190.0000	Prevention/Intervention Specialist	0.0000	0	1.0000	37,899
6153.00100.1195.202.2190.0000	Intervention Technician	11.3750	199,085	13.8121	243,632
6153.00100.1195.202.2131.7576	Nurse LPN	0.8750	42,261	0.0000 *	0
6153.00100.1195.202.2132.7576	Health Assistant	0.0000	0	0.7500	14,141
6153.00100.1195.221.2610.0000	Custodian	0.5000	12,193	0.5000	13,352
	TOTAL CONTRACT SALARIES	<u>22.0750</u>	<u>677,010</u>	<u>28.2996</u>	<u>778,853</u>
	HOURLY & OVERTIME				
6141.00100.1195.202.1001.0000	Substitute - Teachers EDP		4,800		4,800
6163.00100.1195.202.1003.7566	Instructional Aide Planning Days EDP		2,030		2,030
6181.00100.1195.202.1003.0000	Substitute - Instructional Aides EDP		2,752		2,752
6181.00100.1195.202.2131.7570	Substitute Nurse		222		222
6181.00100.1195.202.2410.0000	Substitutes - Clerical		300		300
	TOTAL HOURLY & OVERTIME		<u>10,104</u>		<u>10,104</u>
	TOTAL SALARIES & WAGES	<u>22.0750</u>	<u>687,114</u>	<u>28.2996</u>	<u>788,957</u>
	SUPPLIES & SERVICES				
6643.00100.1195.202.1000.0000	Subscriptions		164		164
6611.00100.1195.202.1000.0000	Teaching Supplies		1,786		1,786
6895.00100.1195.202.1000.0000	Miscellaneous Purchased Services		700		700
6611.00100.1195.202.2130.0000	Health Supplies		200		200
6611.00100.1195.202.2410.0000	Office Supplies		800		800
6581.00100.1195.202.2410.0000	Local Mileage		73		73
6611.00100.1195.202.2610.0000	Custodial Supplies		150		150
	TOTAL SUPPLIES & SERVICES		<u>3,873</u>		<u>3,873</u>
	GRAND TOTAL	<u>22.0750</u>	<u>690,987</u>	<u>28.2996</u>	<u>792,830</u>

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

**DIRECT LINK I
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
6113.00100.1122.204.1001.0000	CONTRACT SALARIES Teachers - Other Health Impairments	2.7500	116,218	2.7500	116,897
	TOTAL CONTRACT SALARIES	<u>2.7500</u>	<u>116,218</u>	<u>2.7500</u>	<u>116,897</u>
6611.00100.1122.100.1000.0000	SUPPLIES & SERVICES Teaching Supplies		325		325
	TOTAL SUPPLIES & SERVICES		<u>325</u>		<u>325</u>
	GRAND TOTAL	<u>2.7500</u>	<u>116,543</u>	<u>2.7500</u>	<u>117,222</u>

**DIRECT LINK II
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
6113.00100.2602.204.1001.0000	CONTRACT SALARIES Teachers - Other Health Impairments	3.6500	154,253	3.8500	163,656
	TOTAL CONTRACT SALARIES	<u>3.6500</u>	<u>154,253</u>	<u>3.8500</u>	<u>163,656</u>
6611.00100.2602.100.1000.0000	SUPPLIES & SERVICES Teaching Supplies		450		450
	TOTAL SUPPLIES & SERVICES		<u>450</u>		<u>450</u>
	GRAND TOTAL	<u>3.6500</u>	<u>154,703</u>	<u>3.8500</u>	<u>164,106</u>

**DISTANCE LEARNING
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	HOURLY & OVERTIME				
6121.00100.2684.100.1001.0000	Added Duty (Hourly)		0		8,685
6161.00100.2684.100.2410.0000	Clerical (Temp/Hourly)		0		3,250
	TOTAL HOURLY & OVERTIME			0.0000	11,935
	SUPPLIES & SERVICES				
6563.00100.2684.100.1000.0000	Tuition		0		50,000
6611.00100.2684.100.1000.0000	Teaching Supplies		0		10,000
	TOTAL SUPPLIES & SERVICES				60,000
	GRAND TOTAL			0.0000	71,935

**HOWENSTINE
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.2680.221.2411.7568	Principal	0.5000	43,971	0.5000	45,367
6113.00100.2680.100.1001.0000	Teacher	1.0000	42,261	1.0000	42,508
6113.00100.2680.203.1001.0000	Teacher	1.5000	63,392	1.5000	63,762
6113.00100.2680.205.1002.0000	Teacher	0.6000	25,356	0.6000	25,505
6113.00100.2680.207.1001.0000	Teachers - MD	2.5000	105,653	2.5000	106,270
6113.00100.2680.270.1001.0000	Teacher	1.0000	42,261	1.0000	42,508
6153.00100.2680.221.2160.7564	Occupational Therapist	0.4000	16,904	0.4000	17,003
6113.00100.2680.221.1006.7566	Department Chair	1.5000	63,392	1.5000	63,762
6153.00100.2680.221.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141
6153.00100.2680.221.2131.7570	Nurse	0.8000	33,809	1.0000	42,508
6153.00100.2680.207.1005.0000	Instructional Technology Liaison	1.0000	22,339	1.0000	23,058
6153.00100.2680.221.2210.0000	Ex Ed Compliance Tech	1.0000	27,179	1.0000	27,835
6153.00100.2680.221.2112.0000	Staff Assistant	0.5000	13,589	0.5000	13,917
6153.00100.2680.221.2190.0000	Work Experience Specialist	1.0000	43,285	1.0000	42,508
6153.00100.2680.221.2662.0000	Campus Monitor	1.0000	19,822	1.0000	17,204
6153.00100.2680.221.2610.0000	Custodian	2.0000	48,772	2.0000	53,406
6153.00100.2680.205.1003.0000	Instructional Specialist	1.0000	22,303	1.0000	22,643
6153.00100.2680.201.1003.0000	Instructional Aides	0.0000	0	0.8750	15,434
6153.00100.2680.206.1003.0000	Instructional Aides - MOMR/MIMR/SMR	10.8125	189,240	8.1250	143,317
6153.00100.2680.207.1003.0000	Instructional Aides	8.0938	141,658	4.9375	87,093
6153.00100.2680.221.2190.0000	Therapeutic Aquatic Pool Asst.	1.0000	16,862	1.0000	17,109
	TOTAL CONTRACT SALARIES	37.9563	996,213	33.1875	926,858

**HOWENSTINE
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 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		888		1,110
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
6125.00100.2680.610.1007.0000	Extra Duty Stipends		16,000		16,000
	TOTAL HOURLY & OVERTIME		<u>40,166</u>		<u>40,388</u>
	TOTAL SALARIES & WAGES	<u>37.9563</u>	<u>1,036,379</u>	<u>33.1875</u>	<u>967,246</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		2,880		2,880
6611.00100.2680.100.2490.0000	Graduation Supplies		188		188
6611.00100.2680.100.2410.0000	Office Supplies		576		576
6611.00100.2680.100.2130.0000	Health Supplies		192		192
6611.00100.2680.100.2610.0000	Custodial Supplies		720		720
6611.00100.2680.100.2110.0000	Attendance Supplies		600		600
6430.00100.2680.100.2640.0000	Maintenance Repairs/Contracts		864		864
6441.00100.2680.100.2410.0000	Rentals		864		864
6581.00100.2680.100.2410.0000	Local Mileage		340		340
	TOTAL SUPPLIES & SERVICES		<u>10,724</u>		<u>10,724</u>
	M & O TOTAL	<u>37.9563</u>	<u>1,047,103</u>	<u>33.1875</u>	<u>977,970</u>

**HOWENSTINE
EXCEPTIONAL EDUCATION
ACADEMIC EXCELLENCE
LEADERSHIP
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.2680.511.2411.7566	Principal	0.5000	43,971	0.5000	45,367
6113.00100.2680.512.2121.7573	Counselor	1.0000	42,261	1.0000	42,508
6113.00100.2680.511.1001.0000	Teacher	9.0000	380,347	9.6000	408,078
6113.00100.2680.511.1001.0000	Teacher - 6/5ths	0.0000	0	0.2000	8,502
6113.00100.2680.512.1001.7566	Teacher	3.9000	164,817	3.9000	165,782
6113.00100.2680.518.1001.7566	Teacher - Business Technology	0.0000	0	1.0000	42,508
6113.00100.2680.511.2221.0000	Librarian	0.5000	21,130	1.0000	42,508
6153.00100.2680.511.1007.0000	Tutor/Advisor - Bilingual		18,240		0
6153.00100.2680.511.2112.0000	Staff Assistant	0.5000	15,625	0.2500	8,067 *
6153.00100.2680.511.2410.0000	School Office Manager	1.0000	31,250	1.0000	32,269
6153.00100.2680.511.2662.0000	Campus Monitors (additional)		11,504		11,504
	TOTAL CONTRACT SALARIES	<u>16.4000</u>	<u>729,145</u>	<u>18.4500</u>	<u>807,093</u>
	HOURLY AND OVERTIME				
6121.00100.2680.511.2190.4500	Summer School - Teacher/Coordinator		2,520		2,520
6122.00100.2680.511.1001.0000	Hr Duty Supv. \$10/Hr		4,000		4,000
6122.00100.2680.511.2290.0000	Support Recruitment		2,041		2,041
6122.00100.2680.511.2290.0000	Marketing/P.R.		2,041		2,041
6122.00100.2680.511.2212.0000	Hourly Duty Curriculum Writing Program		12,000		6,355
6321.00100.2680.511.2213.0000	Diversity Training - Staff & Students		5,000		5,000
6141.00100.2680.511.1001.0000	Substitute Teachers		5,000		5,000
	TOTAL HOURLY AND OVERTIME		<u>32,602</u>		<u>26,957</u>
	TOTAL SALARIES AND WAGES	<u>16.4000</u>	<u>761,747</u>	<u>18.4500</u>	<u>834,050</u>
	SUPPLIES AND SERVICES				
6611.00100.2680.511.1000.0000	Teaching Supplies		10,000		10,000
6611.00100.2680.511.2410.0000	Supplies - Support Achievement/Ensure Access		500		500
6611.00100.2680.511.2130.0000	Health Supplies		200		200
6611.00100.2680.511.2213.0000	Supplies - Professional Development		10,338		8,601 *
6611.00100.2680.511.2290.0000	Schoolwide Theme & Recruitment		39,011		6,623
6611.00100.2680.511.2410.0000	Office Supplies		2,500		2,500
6430.00100.2680.511.2640.0000	Maintenance Repairs/Contracts		1,100		1,100
6442.00100.2680.511.2620.0000	Rentals		936		936
6581.00100.2680.511.2410.0000	Local Mileage		368		368
6611.00100.2680.511.2610.0000	Custodial Supplies		1,300		1,300
	TOTAL SUPPLIES AND SERVICES		<u>66,253</u>		<u>32,128</u>
	TOTAL DESEG/OCR	<u>16.4000</u>	<u>828,000</u>	<u>18.4500</u>	<u>866,178</u>
	GRAND TOTAL	<u>54.3563</u>	<u>1,875,103</u>	<u>51.6375</u>	<u>1,844,148</u>

* FTE and funds used to create a 6/5ths teacher position.

OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET SUMMARY FY 07-08

	MAINTENANCE & OPERATIONS				
	FTE	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES SERVICES	TOTAL
OFFICE OF ACADEMIC EXCELLENCE	32.2500	1,559,578	425,977	222,807	2,208,362
OFFICE OF TEACHING & LEARNING	3.2500	130,066	34,216	42,800	207,082
CURRICULUM, INSTRUCTION & TECHNOLOGY INTEGRATION	14.0000	600,483	161,541	14,702	776,726
FINE ARTS/OMA	9.7000	532,040	114,238	86,088	732,366
PROFESSIONAL LEARNING	3.5000	148,660	40,299	0	188,959
<u>ETHNIC STUDIES</u>					
AFRICAN AMERICAN STUDIES	0.0000	0	0	0	0
NATIVE AMERICAN STUDIES	0.0000	0	0	0	0
RAZA STUDIES	0.0000	0	0	0	0
PAN ASIAN STUDIES	0.0000	0	0	0	0
OFFICE OF STUDENT SERVICES	3.5000	299,474	36,854	22,750	359,078
INTERSCHOLASTICS	12.0000	613,665	158,241	340,599	1,112,505
HEALTH SERVICES	6.2500	314,146	81,588	14,056	409,790
EXCEPTIONAL EDUCATION	58.2525	2,706,132	691,762	3,399,008	6,796,902
EXCEPTIONAL EDUCATION SERVICE CENTERS	174.0800	8,303,917	2,013,180	1,006,025	11,323,122
GIFTED AND TALENTED EDUCATION	0.5700	36,149	6,673	9,971	52,793
SCHOOL COMMUNITY SERVICES	4.7500	193,622	51,641	495,516	740,779
TRANSPORTATION	428.5650	11,384,251	3,668,463	3,946,596	18,999,310
RESOURCE DEVELOPMENT AND GRANT MANAGEMENT	0.2500	23,733	6,434	200,000	230,167
ACCOUNTABILITY & RESEARCH	6.2000	314,528	84,540	49,143	448,211
ALTERNATIVE EDUCATION I	1.4750	70,894	19,218	137,822	227,934
ALTERNATIVE EDUCATION II	0.0000	0	0	21,082	21,082
TOTALS	758.5925	27,231,338	7,594,865	10,008,965	44,835,168

OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET SUMMARY FY 07-08
(CONTINUED)

<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>TOTAL FTE</u>	<u>GRAND TOTAL</u>
OFFICE OF ACADEMIC EXCELLENCE	28.2600	1,373,968	381,885	98,769	1,854,622	60.5100	4,062,984
OFFICE OF TEACHING & LEARNING	13.5000	1,429,624	216,591	36,701	1,682,916	16.7500	1,889,998
CURRICULUM, INSTRUCTION & TECHNOLOGY INTEGRATION	0.7500	65,989	17,889	0	83,878	14.7500	860,604
FINE ARTS/OMA	0.7000	41,756	10,048	0	51,804	10.4000	784,170
PROFESSIONAL LEARNING	2.2500	99,463	22,604	88,100	210,167	5.7500	399,126
ETHNIC STUDIES							
AFRICAN AMERICAN STUDIES	23.0000	876,711	236,244	95,581	1,208,536	23.0000	1,208,536
NATIVE AMERICAN STUDIES	3.8750	160,627	43,543	205	204,375	3.8750	204,375
RAZA STUDIES	9.7000	560,778	145,513	44,396	750,687	9.7000	750,687
PAN ASIAN STUDIES	7.8000	394,155	105,366	35,763	535,284	7.8000	535,284
OFFICE OF STUDENT SERVICES	2.2500	162,688	44,102	63,802	270,592	5.7500	629,670
INTERSCHOLASTICS	0.0000	0	0	0	0	12.0000	1,112,505
HEALTH SERVICES	0.0000	11,982	3,248	0	15,230	6.2500	425,020
EXCEPTIONAL EDUCATION	1.2000	71,513	19,587	0	91,100	59.4525	6,888,002
EXCEPTIONAL EDUCATION SERVICE CENTERS	20.4025	923,264	255,776	7,500	1,186,540	194.4825	12,509,662
GIFTED AND TALENTED EDUCATION	1.9750	103,223	26,246	26,200	155,669	2.5450	208,462
SCHOOL COMMUNITY SERVICES	0.5000	63,865	6,966	34,914	105,745	5.2500	846,524
TRANSPORTATION	81.6300	2,367,505	586,654	1,288,809	4,242,968	510.1950	23,242,278
RESOURCE DEVELOPMENT AND GRANTS MANAGEMENT	0.0000	0	0	0	0	0.2500	230,167
ACCOUNTABILITY & RESEARCH	6.1500	317,008	73,278	35,041	425,327	12.3500	873,538
ALTERNATIVE EDUCATION I	4.7500	229,104	62,857	245,566	537,527	6.2250	765,461
ALTERNATIVE EDUCATION II	0.0000	0	0	62,123	62,123	0.0000	83,205
TOTALS	<u>208.6925</u>	<u>9,253,223</u>	<u>2,258,397</u>	<u>2,163,470</u>	<u>13,675,090</u>	<u>967.2850</u>	<u>58,510,258</u>

**DEPUTY SUPERINTENDENT
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5022.100.2322.0000	Deputy Superintendent	0.5000	48,205	0.5000	49,091
6111.00100.5022.100.2322.0000	Senior Executive Team Stipend		3,000		3,000
6117.00100.5022.100.1001.0000	Teacher Pool	25.0000	1,056,525	25.0000	1,062,700
6153.00100.5022.100.2114.0000	Staff Assistant - Student Records	1.0000	40,386	1.0000	44,987 *
6153.00100.5022.100.2322.0000	Executive Assistant to Executive Team	0.5000	29,225	0.5000	30,286
6111.00100.5022.100.2322.0000	Principal Supervisor	1.5000	131,964	1.5000	135,293
6111.00100.5022.100.2322.0000	Principal Supervisor - Stipend		6,000		6,000
6153.00100.5022.100.2322.0000	Executive Assistant	1.5000	43,650	1.5000	78,759
6153.00100.5022.100.2322.0000	Administrative Assistant	0.5000	18,037	0.5000	19,257
6153.00100.5022.100.2510.0000	Program Budget Technician II	0.7500	33,010	0.7500	41,658
6153.00100.5022.100.2322.3003	District/Community Liaison	0.5000	19,230	0.5000	19,996
6153.00100.5022.100.2322.0000	Administrative Assistant - Confidential	0.5000	16,910	0.5000	19,795
	TOTAL CONTRACT SALARIES	<u>32.2500</u>	<u>1,446,142</u>	<u>32.2500</u>	<u>1,510,822</u>
	HOURLY AND OVERTIME				
6121.00100.5022.100.2121.7573	Counselor		25,000		25,000
6121.00100.5022.100.2210.0000	Summer Teachers		8,000		8,000
6161.00100.5022.100.2322.0000	Hourly		15,756		15,756
	TOTAL HOURLY & OVERTIME		<u>48,756</u>		<u>48,756</u>
	TOTAL SALARIES & WAGES	<u>32.2500</u>	<u>1,494,898</u>	<u>32.2500</u>	<u>1,559,578</u>
	SUPPLIES & SERVICES				
6611.00100.5022.100.1000.0000	Teaching Supplies		28,381		28,381
6611.00100.5022.100.2210.2900	School Council Support		100,000		51,000 #
6611.00100.5022.260.1000.0000	Foreign Language in Elementary Schools		0		15,760 #
6321.00100.5022.100.1000.0000	APEX Project		0		20,000 #
6321.00100.5022.100.2210.0000	Matching Funds		0		25,000 #
6321.00100.5022.100.2220.0000	Matching Funds (MESA Project)		0		45,000 #
6322.00100.5022.100.2213.0000	Consultants		5,000		5,000
6582.00100.5022.100.2570.0000	Travel		200		200
6611.00100.5022.100.2810.0000	Supplies & Materials		11,684		0 ^
6644.00100.5022.100.2320.0000	Subscriptions		300		300
6611.00100.5022.100.1000.0000	HS Reading Tutor Lab Supplies		5,600		5,600
6611.00100.5022.100.2213.0000	Balanced Literacy Staff Development Supplies		7,032		7,032
6811.00100.5022.100.2810.0000	Memberships / Dues		500		0 ^
6611.00100.5022.100.2320.0000	Supplies & Materials		5,000		16,684
6644.00100.5022.100.2320.0000	Subscriptions		500		500
6811.00100.5022.100.2320.0000	Membership / Dues		500		1,000
6581.00100.5022.100.2320.0000	Local Travel		600		600
6430.00100.5022.100.2640.0000	Maintenance Contracts		750		750
	TOTAL M&O SUPPLIES & SERVICES		<u>166,047</u>		<u>222,807</u>
	TOTAL M & O	<u>32.2500</u>	<u>1,660,945</u>	<u>32.2500</u>	<u>1,782,385</u>

DEPUTY SUPERINTENDENT
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
CONTRACT SALARIES					
6111.00100.5022.511.2322.0000	Deputy Superintendent	0.2500	24,705	0.2500	24,585
6111.00100.5022.511.2322.0000	Senior Executive Team Stipend		1,500		1,500
6153.00100.5022.511.2322.0000	Executive Assistant to Executive Team	0.5000	29,224	0.5000	30,286
6113.00100.5022.511.2322.0000	Ombudsperson	1.0000	43,753	0.0000	0 ****
6153.00100.5022.511.2121.0000	Counselor	2.9600	128,219	2.9600	125,824
6153.00100.5022.511.2121.7573	Counselor	0.8000	34,654	0.8000	34,006
6153.00100.5022.511.2120.0000	Counselor Interns	1.5000	64,976	1.5000	65,037
6153.00100.5022.511.2322.0000	Clerk Typist II	1.8000	35,038	1.8000	35,686 **
6153.00100.5022.511.2510.0000	Program Budget Technician II	0.2500	13,034	0.2500	13,886
6117.00100.5022.511.1001.0000	Teacher Pool	6.0000	253,565	6.0000	255,049
6113.00100.5022.514.1001.0000	Teachers- ESL	0.8000	33,809	0.8000	34,006
6113.00100.5022.511.2210.0000	Integration Specialist	0.0000	0	0.4000	17,003 ***
6113.00100.5022.511.2210.0000	Performing Arts Specialist	0.0000	0	1.0000	42,508 ***
6113.00100.5022.511.2210.0000	Visual Arts Specialist	0.0000	0	1.0000	42,508 ***
6113.00100.5022.511.2211.9600	Teachers- Strategy for Learning	1.0000	42,261	1.0000	42,508
6113.00100.5022.511.2211.0000	Instructional Coaches	0.0000	0	7.0000	297,557
6111.00100.5022.511.2322.0000	Principal Supervisor	1.5000	131,964	1.5000	135,292
6111.00100.5022.511.2322.0000	Principal Supervisor - Stipend		6,000		6,000
6153.00100.5022.511.2322.0000	Executive Assistant	0.5000	22,559	0.5000	29,108
6153.00100.5022.511.2322.0000	Administrative Assistant	0.2500	9,018	0.2500	9,526
6153.00100.5022.511.2322.0000	Administrative Assistant - Confidential	0.5000	18,267	0.5000	19,795
6153.00100.5022.511.2322.0000	District/Community Liaison	0.2500	9,615	0.2500	9,998
	TOTAL CONTRACT SALARIES	<u>20.0600</u>	<u>902,160</u>	<u>28.2600</u>	<u>1,271,668</u>
HOURLY & OVERTIME					
6161.00100.5022.511.2322.0000	Temp/Hourly - Clerical		4,300		4,300
6141.00100.5022.511.1001.7000	Substitute Teachers		500		500
6171.00100.5022.511.2322.0000	Out-of-Class		1,000		1,000
6172.00100.5022.511.2322.0000	Overtime		750		750
6172.00100.5022.511.2510.0000	Overtime		750		750
6121.00100.5022.511.2210.0000	Summer School Added Duty		0		25,000
6121.00100.5022.511.1001.3500	Summer School Staff K-8		0		70,000 ###
	TOTAL HOURLY & OVERTIME		<u>7,300</u>		<u>102,300</u>
	TOTAL SALARIES & WAGES	<u>20.0600</u>	<u>909,460</u>	<u>28.2600</u>	<u>1,373,968</u>

**DEPUTY SUPERINTENDENT
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	SUPPLIES & SERVICES				
6360.00100.5022.511.2570.0000	Registration Fees		1,000		1,000
6611.00100.5022.511.2322.0000	Supplies & Materials		5,423		7,923
6811.00100.5022.511.2322.0000	Membership/Magnet Schools of America		3,500		3,500
6811.00100.5022.511.2322.0000	Memberships / Dues		400		900
6896.00100.5022.511.2213.0000	Room Rentals		0		3,500
6896.00100.5022.511.2210.0000	Room Rentals - Improvement of Instruction		500		0 ^^
6896.00100.5022.511.2322.0000	Room Rentals		1,000		0 ^^
6611.00100.5022.511.1000.9000	Magnet/Theme School Supplies		2,000		2,000
6626.00100.5022.513.2740.0000	Student Field Trips - Gasoline		3,120		3,120
6322.00100.5022.511.2213.0000	Consultants/Individuals		4,400		4,400
6582.00100.5022.511.2570.0000	In-State Travel		1,050		1,050
6583.00100.5022.511.2570.0000	Out-of-State Travel		4,000		4,000
6360.00100.5022.511.2570.0000	Registration Fees		1,000		1,000
6611.00100.5022.511.1000.0000	Teaching Supplies		65,876		65,876
6611.00100.5022.511.2322.0000	Supplies & Materials		2,500		0 ^^
6644.00100.5022.511.2322.0000	Subscriptions: Non-Student Use		500		500
6811.00100.5022.511.2322.0000	Memberships / Dues		500		0 ^^
6896.00100.5022.511.2322.0000	Room Rentals		2,000		0 ^^
	TOTAL DESEG SUPPLIES & SERVICES		98,769		98,769
	TOTAL DESEG/OCR	20.0600	1,008,229	28.2600	1,472,737
	INDIRECT				
6111.57000.5022.100.2322.0000	Deputy Superintendent	0.2500	24,103	0.2500	24,546
6111.57000.5022.100.2322.0000	Senior Executive Team Stipend		1,500		1,500
6111.57000.5022.100.2322.0000	Principal Supervisor	1.0000	85,830	1.0000	88,426
6111.57000.5022.100.2322.0000	Principal Supervisor - Stipend		4,000		4,000
6153.57000.5022.100.2322.0000	Administrative Assistant	0.2500	8,799	0.2500	9,339
6153.57000.5022.100.2322.0000	District/Community Liaison	0.2500	9,380	0.2500	9,802
6153.57000.5022.100.2322.0000	Executive Assistant	0.5000	22,210	0.5000	28,538
6611.57000.5022.100.2322.0000	Supplies & Materials		25,000		25,000
	TOTAL INDIRECT	2.2500	180,822	2.2500	191,151
	GRAND TOTAL	52.3100	2,669,174	60.5100	3,255,122

* Student Records Specialist position was downgraded to a Staff Assistant

** .2 FTE was transferred (06/07) to School Improvement--transfer back if position is vacated or alternative funding is found

*** FTEs were created out of Summer School Hourly monies in 05/06

**** FTE was transferred to various departments

^ Budget string no longer valid--funds added into valid budget lines

^^ Duplicate budget line--funds moved into a single budget line

^^^ Moved into Function 2213

Funds were transferred back from MIPS

Funds were transferred to individual school sites

Funds (\$316,000) used to fund Instructional Coaches for 07/08

**PROFESSIONAL LEARNING
TEACHING AND LEARNING
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5085.100.2213.0000	Director	0.7500	67,957	0.5000	44,813
6111.00100.5085.100.2213.0000	Executive Team Stipend		3,000		0
6153.00100.5085.100.2213.0000	Administrative Secretary	1.0000	24,933	1.0000	24,717
6153.00100.5085.100.2213.0000	Executive Assistant	0.7500	31,413	0.0000	0 *
6153.00100.5085.100.2213.0000	Administrative Assistant	2.0000	72,424	2.0000	79,130
	TOTAL CONTRACT SALARIES	4.5000	199,727	3.5000	148,660
	TOTAL M & O	4.5000	199,727	3.5000	148,660
	<u>DESEG/OCR</u>				
	CONTRACT SALARIES				
6111.00100.5085.511.2213.0000	Director	0.0000	0	0.2500	22,024
6153.00100.5085.511.2213.0000	Staff Assistant - Department	1.0000	25,557	1.0000	27,687
6153.00100.5085.514.2213.0000	Clerk Typist II	1.0000	19,063	1.0000	19,750
	TOTAL CONTRACT SALARIES	2.0000	44,621	2.2500	69,461
	HOURLY & OVERTIME				
6121.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary		6,000		6,000
6122.00100.5085.511.2213.0000	Hr. Duty/Supervision-\$10		1,000		1,000
6122.00100.5085.511.2213.9100	Diversity Train. : Hr. Duty/Supervision-\$10		1,000		1,000
6122.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Hr. Duty/Supervision-\$10		500		500
6122.00100.5085.511.2213.9600	Strat. for Lrng. : Hr. Duty/Supervision-\$10		3,000		3,000
6124.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Instruction/Workshops (Cert.)		3,500		3,500
6141.00100.5085.511.1001.0000	Substitute Teacher		500		500
6141.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitute Teacher		500		500
6143.00100.5085.511.1001.0000	Substitutes - Release Time		1,000		1,000
6143.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitutes/Release Time		500		500
6161.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary/Hourly		6,500		6,500
6164.00100.5085.511.2570.9100	Diversity Train. : Inservices/Workshops (Class.)		2,502		2,502
6164.00100.5085.511.2570.9300	Instr. Deliv. Mod. : Instruction/Workshops (Class.)		3,000		3,000
6172.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Overtime		500		500
	TOTAL HOURLY & OVERTIME		30,002		30,002
	TOTAL SALARIES & WAGES	2.0000	74,623	2.2500	99,463

**PROFESSIONAL LEARNING
TEACHING AND LEARNING
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR (contd.)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
6321.00100.5085.511.2213.9100	Diversity Train. : Contract Services		7,000		7,000
6321.00100.5085.511.2213.9600	Strat. for Lrng. : Contract Services		3,500		3,500
6322.00100.5085.511.2213.0000	Consultant - Individuals (Interpreters)		500		500
6322.00100.5085.511.2213.9100	Diversity Train. : Consultants/Individuals		7,000		7,000
6322.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Consultants/Individuals		22,100		22,100
6322.00100.5085.511.2213.9600	Strat. for Lrng. : Consultants/Individuals		10,000		10,000
6360.00100.5085.511.2213.9100	Diversity Train. : Registration Fees		1,000		1,000
6360.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Registration Fees		1,000		1,000
6611.00100.5085.511.2213.0000	Office Supplies		2,500		2,500
6611.00100.5085.511.2213.9100	Diversity Train. : Office Supplies		2,000		2,000
6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies		2,000		2,000
6611.00100.5085.511.2213.9100	Diversity Training: District Supplies (Print Shop)		5,000		5,000
6611.00100.5085.511.2213.9300	Instr. Deliv. Mod. : District Supplies (Print Shop)		5,000		5,000
6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies (Print Shop)		1,000		1,000
6644.00100.5085.511.2213.9100	Diversity Training: Other Books - Non Student		8,000		8,000
6644.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Other Books - Non Student		7,000		7,000
6644.00100.5085.511.2213.9600	Strat. for Lrng. : Other Books - Non Student		3,500		3,500
	TOTAL SUPPLIES & SERVICES		88,100		88,100
	TOTAL DESEG/OCR	2.0000	162,723	2.2500	187,563
	<u>INDIRECT FUNDS</u>				
6111.57000.5085.100.2213.0000	Director	0.2500	22,652	0.2500	21,217
6111.57000.5085.100.2213.0000	Executive Team Stipend	0.2500	1,000	0.0000	0
6153.57000.5085.100.2213.0000	Executive Assistant	0.2500	19,216	0.0000	0
	TOTAL INDIRECT FUNDS	0.7500	42,868	0.2500	21,217
	GRAND TOTAL	6.5000	362,450	5.7500	336,223

* FTE transferred to Teaching & Learning

CURRICULUM, INSTRUCTION & TECHNOLOGY INTEGRATION
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5042.100.2210.0000	Director	1.0000	70,835	0.5000	40,192
6111.00100.5042.100.2210.0000	Admin. - Distance Learning & Adv. Placement	0.5000	43,305	0.5000	45,491
6113.00100.5042.100.2211.0000	Curriculum Specialist	0.0000	0	5.0000	212,540
6113.00100.5042.100.2221.0000	Library Coordinator	0.0000	0	1.0000	42,508
6153.00100.5042.100.2210.0000	Staff Assistant II	1.0000	30,944	1.0000	33,763
6153.00100.5042.100.2210.0000	Administrative Secretary	1.0000	28,167	1.0000	47,729
6153.00100.5042.100.2510.0000	Budget Control Specialist	1.0000	37,753	1.0000	41,966
6153.00100.5042.100.2220.3700	Media Supply Specialist	0.0000	0	1.0000	33,032
6153.00100.5042.100.2222.3701	Library Assistant	0.7500	15,107	0.0000	0 *
6153.00100.5042.100.2220.3701	Cataloguer	4.0000	109,549	2.0000	63,960 *
6153.00100.5042.100.2220.3702	Materials Specialist	1.0000	19,063	0.0000	0
6153.00100.5042.100.2220.3702	Cataloguer	1.0000	26,831	0.0000	0 **
6153.00100.5042.100.2220.3701	Cataloguer - Lead	1.0000	28,167	1.0000	30,202
6113.00100.xxxx.100.2221.3700	Librarians	73.5000	IN SITE BUDGET	74.0000	IN SITE BUDGET
6153.00100.xxxx.100.2222.3700	Library Clerks	34.8500	IN SITE BUDGET	37.7375	IN SITE BUDGET
	TOTAL CONTRACT SALARIES	<u>12.2500</u>	<u>409,722</u>	<u>14.0000</u>	<u>591,383</u>
	HOURLY AND OVERTIME				
6122.00100.5042.100.2210.0000	Hourly Duty		500		500
6124.00100.5042.100.2220.0000	Inservices/Workshops		2,600		2,600
6143.00100.5042.100.1001.0000	Substitute/Release Time		1,500		1,500
6161.00100.5042.100.2210.0000	Temporary		1,000		1,000
6161.00100.5042.100.2220.0000	Temporary		0		3,000
6161.00100.5042.100.2290.0000	Temporary		2,000		0 ^
6161.00100.5042.100.2830.0000	Temporary		1,000		0 ^
6172.00100.5042.100.2210.0000	Overtime		500		500
	TOTAL HOURLY & OVERTIME		<u>9,100</u>		<u>9,100</u>
	TOTAL SALARIES & WAGES	<u>12.2500</u>	<u>418,822</u>	<u>14.0000</u>	<u>600,483</u>

* Moved to Library Assistant in-site line to cover for over budget formula in 06/07

** FTE used to create Library Coordinator position

^ Moved into Function 2220

^ District Printing and Tuition have been moved into the Supply line

CURRICULUM, INSTRUCTION & TECHNOLOGY INTEGRATION
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	SUPPLIES & SERVICES				
6611.00100.5042.100.2220.0000	Supplies & Materials		2,000		2,000
6581.00100.5042.100.2220.0000	Mileage		1,000		1,000
6611.00100.5042.100.2210.0000	Office Supplies		2,500		2,500
6811.00100.5042.100.2210.0000	Memberships/Dues		250		250
6895.00100.5042.100.2210.0000	Purchased Services		250		250
6430.00100.5042.100.2640.0000	Maintenance Contracts		750		750
6563.00100.5042.100.1000.0000	Tuition		5,000		0 ^^
6611.00100.5042.100.1000.0000	Supplies & Materials		1,000		1,000
6611.00100.5042.100.2210.0000	Supplies, Materials, & District Printing		207		6,952
6611.00100.5042.100.2540.0000	District Printing		1,745		0 ^^
	TOTAL SUPPLIES & SERVICES		14,702		14,702
	TOTAL M & O	12.2500	433,524	14.0000	615,185
	<u>DESEG/OCR</u>				
6111.00100.5042.511.2210.0000	Director	0.0000	0	0.2500	20,498
6111.00100.5042.511.2210.0000	Admin. - Distance Learning & Adv. Placement	0.5000	43,305	0.5000	45,491
6113.00100.xxxx.511.2221.xxxx	Librarians	18.0000	IN SITE BUDGET	17.5000	IN SITE BUDGET
	TOTAL DESEG/OCR	0.5000	43,305	0.7500	65,989
	<u>INDIRECT FUNDS</u>				
6111.57000.5042.100.2210.0000	Director	0.0000	0	0.2500	19,702
	TOTAL INDIRECT FUNDS	0.0000	0	0.2500	19,702
	GRAND TOTAL	12.7500	476,829	14.7500	681,174

FINE ARTS/OMA
CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5047.100.2210.0000	Director	1.0000	87,195	1.0000	89,740
6153.00100.5047.100.2210.0000	Curator Artifacts	1.0000	37,646	1.0000	39,165
6153.00100.5047.100.2210.0000	Assistant Curator Artifacts	1.0000	31,076	0.8000	25,734 *
6153.00100.5047.100.1007.0000	OMA Design Team Artist	0.0000	0	4.8000	146,794 ****
6153.00100.5042.100.2220.3700	Library Materials Specialist	1.0000	29,599	0.0000	0 ***
6153.00100.5047.100.2210.0000	Administrative Secretary Sr.	1.0000	31,825	1.0000	32,945
6153.00100.5047.100.2640.0000	Musical Repair Technician	1.0000	33,965	1.0000	36,212
6113.00100.xxxx.100.1001.0025	Teachers	35.7000	IN SITE BUDGET	36.3600	IN SITE BUDGET
6113.00100.5047.100.1001.0025	Teachers	1.1000	46,487	0.1000	4,251 *
6113.00100.5047.100.1001.4508	OMA Teachers	10.0000	IN SITE BUDGET	16.8000	IN SITE BUDGET
	TOTAL CONTRACT SALARIES	7.1000	297,793	9.7000	374,840
	HOURLY & OVERTIME				
6161.00100.5047.100.2640.0000	Temporary/Hourly - Instr. Repair Tech.		0		7,200
6161.00100.5047.100.2210.0000	ARTSmobile Driver		6,000		6,000
6161.00100.5047.100.2210.0000	Temporary/Hourly - FASI/FAYA		25,000		35,000
6124.00100.5047.100.2210.0000	Workshops/Inservices - FASI/FAYA		25,000		34,500 **
6124.00100.5047.100.2210.0000	Workshops/Inservices - OMA AIS Academy		0		10,000
6141.00100.5047.100.1001.0000	Substitutes		5,000		5,000
6121.00100.5047.100.2213.0000	Temporary/Hourly - Protocol & Prof. Dev.		0		500
6121.00100.5047.610.1007.0000	High School Band Asst. Directors		59,000		59,000
	TOTAL HOURLY & OVERTIME		120,000		157,200
	TOTAL SALARIES & WAGES	7.1000	417,793	9.7000	532,040
	SUPPLIES & SERVICES				
6611.00100.5047.100.2210.0000	Office Supplies		5,000		23,088
6581.00100.5047.100.2210.0000	Local Travel		15,000		15,000
6442.00100.5047.100.2210.0000	Truck Rental - Band Equipment		20,000		20,000
6430.00100.5047.100.2640.0000	Maintenance Repairs		28,000		28,000
	TOTAL SUPPLIES & SERVICES		68,000		86,088
	TOTAL M & O	7.1000	485,793	9.7000	618,128

* FTEs converted to Fine Arts Teachers and placed in the In-Site Budget line
** Funds transferred to Temp/Hrly line for Protocol and Prof. Dev.
*** 07/08 Budget Cut
**** FTE added for 07/08

FINE ARTS/OMA
CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)

	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
DESEG/OCR				
CONTRACT SALARIES				
6113.00100.5047.511.1001.0000 Resource Teacher	0.7000	29,583	0.7000	29,756
6153.00100.5047.514.2220.3700 Cataloger	1.0000	28,167	0.0000	0 ***
Teacher	<u>3.2000</u>	IN SITE BUDGET	<u>3.2000</u>	IN SITE BUDGET
TOTAL CONTRACT SALARIES	<u>1.7000</u>	<u>57,750</u>	<u>0.7000</u>	<u>29,756</u>
HOURLY & OVERTIME				
6121.00100.5047.511.2213.0000 Temporary/Hourly - Protocol & Prof. Dev.		0		500
6161.00100.5047.511.1007.0000 Instructional Specialists		<u>12,000</u>		<u>11,500</u>
TOTAL HOURLY & OVERTIME		<u>12,000</u>		<u>12,000</u>
TOTAL DESEG/OCR	<u>1.7000</u>	<u>69,750</u>	<u>0.7000</u>	<u>41,756</u>
GRAND TOTAL	<u><u>8.8000</u></u>	<u><u>555,543</u></u>	<u><u>10.4000</u></u>	<u><u>659,884</u></u>

**ASSISTANT SUPERINTENDENT
TEACHING & LEARNING ^
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5028.100.2322.0000	Assistant Superintendent	0.0000	0	0.5000	49,920
6153.00100.5028.100.2322.0000	Executive Assistant	0.0000	0	0.7500	33,560 ^^
6153.00100.5028.260.2260.0000	Testing Technician - Language	2.0000	37,243	2.0000	41,126
	TOTAL CONTRACT SALARIES	2.0000	37,243	3.2500	124,606
	HOURLY & OVERTIME				
6121.00100.5028.260.2260.0000	Temporary - LAU/OCR Corrective Action		3,460		3,460
6172.00100.5028.260.2260.0000	Overtime - LAU/OCR Corrective Action		2,000		2,000
	TOTAL HOURLY & OVERTIME		5,460		5,460
	TOTAL SALARIES & WAGES	2.0000	42,703	3.2500	130,066
	SUPPLIES & SERVICES				
6321.00100.5028.100.2190.0000	Tucson Youth Development (MOU)		0		42,800
	TOTAL SUPPLIES & SERVICES		0		42,800
	TOTAL M & O	2.0000	42,703	3.2500	172,866
	DESEG/OCR				
	CONTRACT SALARIES				
6111.00100.5028.514.2260.0000	Director	1.0000	84,358	0.0000	0 ^^
6111.00100.5028.511.2322.0000	Assistant Superintendent	0.0000	0	0.5000	48,960
6113.00100.5028.514.2212.0000	Math Specialist	0.0000	0	1.0000	42,508 *
6153.00100.5028.514.2260.0000	Staff Assistant II	0.2000	6,660	1.0000	34,837 *
6153.00100.5028.514.2260.0000	Administrative Secretary, Senior	1.0000	50,124	1.0000	53,928 **
6153.00100.5028.514.2142.0000	Psychologist Intern	0.0000	0	1.0000	32,906
6153.00100.5028.514.2190.0000	Mentor Program Specialist - Refugee	0.0000	0	0.5000	18,686 ***
6153.00100.5028.514.2190.0000	Translator/Interpreter	0.0000	0	0.5000	23,828 ****
6153.00100.5028.514.2260.0000	Testing Technician - Language	2.0000	42,570	1.0000	22,820
6153.00100.5028.514.2260.0000	Language Assessment Coordinator	4.0000	116,748	4.0000	137,234
6153.00100.5028.514.2260.0000	Data Tech - Bil Lang Assessment Prog.	2.0000	65,965	2.0000	69,763
6153.00100.5028.514.2320.0000	Translator/Interpreter	0.0000	0	1.0000	39,614 *
	TOTAL CONTRACT SALARIES	10.2000	366,425	13.5000	525,084
	HOURLY & OVERTIME				
6143.00100.5028.511.2213.0000	Substitutes - Release Time		0		2,731
6153.00100.5028.514.1003.0000	Bilingual Instructional Aides		900,000		894,655
6161.00100.5028.514.2260.0000	Temp/Hrly		0		3,000
6171.00100.5028.514.2260.0000	Temp/Hrly		0		4,154
	TOTAL HOURLY & OVERTIME		900,000		904,540

**ASSISTANT SUPERINTENDENT
TEACHING & LEARNING ^
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR (contd.)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	SUPPLIES & SERVICES				
6312.00100.5028.511.2213.0000	Consultants		0		21,215
6583.00100.5028.511.2213.0000	Travel Out-of-State		0		4,243
6611.00100.5028.511.1000.0000	Teaching Supplies		0		4,243
6581.00100.5028.514.2260.0000	Local Mileage		0		4,000
6611.00100.5028.514.2260.0000	Office Supplies		0		3,000
	TOTAL SUPPLIES & SERVICES		<u>0</u>		<u>36,701</u>
	TOTAL DESEG/OCR				<u>1,466,325</u>
	<u>INDIRECT FUNDS</u>				
6153.57000.5028.100.2322.0000	Executive Assistant	0.0000	0	0.2500	10,967 ^
6153.57000.5028.100.2260.0000	Program Coordinator	<u>0.5000</u>	<u>18,127</u>	<u>0.5000</u>	<u>26,052</u>
	GRAND TOTAL	<u>12.2000</u>	<u>1,309,128</u>	<u>16.7500</u>	<u>1,639,191</u>

- ^ Department name change - School Improvement is now Teaching & Learning
- ^^ FTE transferred from Professional Development
- ^^ FTE converted into Hourly, Supplies and Services, and half was transferred to School Improvement
 - * 2.8 FTEs and Out-of-Class purchased from Bilingual Instructional Aide line
- ** 1 FTE converted to Office Supplies, Local Mileage, and Temp/Hourly
- *** .5 FTE purchased from Bilingual Instructional Aide line
- **** .5 FTE purchased from Bilingual Instructional Aide line

**ASSISTANT SUPERINTENDENT
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6151.00100.5021.100.2322.0000	Assistant Superintendent	0.5000	44,805	0.5000	45,701
6151.00100.5021.100.2322.0000	Executive Team Stipend		2,000		2,000
6153.00100.5021.100.2322.0000	Executive Assistant	0.7500	35,453	0.7500	38,574
6153.00100.5021.100.2322.0000	Administrative Assistant	1.0000	53,202	1.0000	0 ^
6153.00100.5021.100.2190.0000	Interpreter/Translator	1.0000	37,521	1.0000	41,552
6153.00100.5021.100.1003.7550	504 Handicap Aides	0.2500	6,551	0.2500	6,647
	TOTAL CONTRACT SALARIES	<u>3.5000</u>	<u>179,532</u>	<u>3.5000</u>	<u>134,474</u>
	HOURLY & OVERTIME				
6161.00100.5021.100.1003.7550	504 - Temp/Hrly		0		160,000 **
6161.00100.5021.100.2322.0000	Temporary/Hourly		5,000		5,000
	TOTAL HOURLY & OVERTIME		<u>5,000</u>		<u>165,000</u>
	TOTAL SALARIES & WAGES	<u>3.5000</u>	<u>184,532</u>	<u>3.5000</u>	<u>299,474</u>
	SUPPLIES & SERVICES				
6330.00100.5021.100.1003.7550	504 - Purchased Services		0		15,000 **
6430.00100.5021.100.2640.0000	Maintenance Contracts		750		750
6581.00100.5021.100.1003.7550	504 - Miscellaneous		0		1,000 **
6611.00100.5021.100.2322.0000	Office Supplies		5,000		5,000
6644.00100.5021.100.2322.0000	Subscriptions		500		500
6811.00100.5021.100.2322.0000	Memberships/Dues		500		500
	TOTAL SUPPLIES & SERVICES		<u>6,750</u>		<u>22,750</u>
	TOTAL M & O	<u>3.5000</u>	<u>191,282</u>	<u>3.5000</u>	<u>322,224</u>

**ASSISTANT SUPERINTENDENT
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6151.00100.5021.511.2322.0000	Assistant Superintendent	0.2500	22,402	0.2500	23,099
6151.00100.5021.511.2322.0000	Stipend		1,000		1,000
6153.00100.5021.511.2190.0000	Interpreter/Translator Trainer	1.0000	41,322	1.0000	41,552
6153.00100.5021.514.2322.0000	Staff Assistant II	0.0000	0	1.0000	34,307 *
	TOTAL CONTRACT SALARIES	<u>1.2500</u>	<u>64,724</u>	<u>2.2500</u>	<u>99,958</u>
	HOURLY & OVERTIME				
6143.00100.5021.511.2213.0000	Substitutes - Release Time (Student Equity)		0		12,730 ^^
6161.00100.5021.511.2190.0000	Basic Translation/Interpretation Support		0		50,000
	TOTAL HOURLY & OVERTIME				<u>62,730</u>
	TOTAL SALARIES & WAGES	<u>1.2500</u>	<u>64,724</u>	<u>2.2500</u>	<u>162,688</u>
	SUPPLIES & SERVICES				
6312.00100.5021.511.2213.0000	Consultants (Student Equity)		0		21,215 ^^
6330.00100.5021.511.2320.0000	Translation Services		40,000		22,400
6519.00100.5021.513.2790.0000	Bus Passes		10,000		0
6583.00100.5021.511.2213.0000	Travel Out-of-State (Student Equity)		0		4,243 ^^
6611.00100.5021.511.1000.0000	Teaching Supplies (Student Equity)		0		4,243 ^^
6611.00100.5021.511.2320.0000	Supplies, Materials, & District Printing		19,000		6,000
6813.00100.5021.511.1000.0000	Student Registration		2,606		2,606
6614.00100.5021.511.2260.0000	Testing Supplies		3,095		3,095
	TOTAL SUPPLIES & SERVICES		<u>74,701</u>		<u>63,802</u>
	TOTAL DESEG/OCR	<u>1.2500</u>	<u>139,425</u>	<u>2.2500</u>	<u>226,490</u>
	<u>INDIRECT FUNDS</u>				
6151.57000.5021.100.2322.0000	Assistant Superintendent	0.2500	22,402	0.2500	23,099
6153.57000.5021.100.2322.0000	Executive Team Stipend		1,000		1,000
6153.57000.5021.100.2322.0000	Executive Assistant	0.2500	11,818	0.2500	12,606
	TOTAL INDIRECT FUNDS	<u>0.5000</u>	<u>35,220</u>	<u>0.5000</u>	<u>36,705</u>
	GRAND TOTAL	<u>3.5000</u>	<u>330,707</u>	<u>3.5000</u>	<u>548,714</u>

* FTE was purchased from Bus Passes, Printing, and Translation Services

** Funds were transferred back from MIPS

^ FTE was transferred to Academic Excellence (5022)

^^ Funds were transferred from Teaching & Learning

AFRICAN-AMERICAN STUDIES
ETHNIC STUDIES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5060.511.2290.0000	Director	1.0000	82,169	1.0000	84,179
6113.00100.5060.511.1001.0000	Resource Teacher	2.2000	91,443	2.2000	93,518
6113.00100.5060.511.2121.7573	Counselor	0.8000	33,252	0.8000	34,006
6113.00100.5060.511.2212.0000	Instructional Coach	1.0000	41,565	1.0000	42,508
6113.00100.5060.511.2211.0000	Curriculum Specialist	1.0000	41,565	1.0000	42,508
6113.00100.5060.511.2212.0000	Project Specialist	1.0000	41,565	1.0000	42,508
6153.00100.5060.511.1007.0000	Tutor/Advisor	0.0000	0	0.5000	13,515
6153.00100.5060.511.2120.0000	Behavior Specialist	1.0000	36,426	1.0000	39,147
6153.00100.5060.511.2120.0000	Academic Specialist	11.0000	311,814	11.0000	319,805
6153.00100.5060.511.2120.0000	Mentor Program Specialist	1.0000	33,150	1.0000	34,658
6153.00100.5060.511.2120.0000	Student/Family Mentor Specialist	0.0000	0	0.5000	16,733
6153.00100.5060.511.2550.0000	Research Data Analyst	1.0000	24,749	0.0000	0
6153.00100.5060.511.2213.0000	Professional Development Specialist	0.0000	0	1.0000	51,102
6153.00100.5060.511.2290.0000	Administrative Secretary Sr.	1.0000	31,076	1.0000	30,924
	TOTAL CONTRACT SALARIES	22.0000	768,774	23.0000	845,111
	HOURLY & OVERTIME				
6153.00100.5060.513.2721.0000	Student Field Trips: Bus Driver		1,500		1,500
6122.00100.5060.511.2212.0000	Added Duty - Certified		4,000		4,000
6161.00100.5060.511.1007.0000	Special Services (Gray Area Students)		50,000		20,600 ^^
6161.00100.5060.511.2290.0000	Clerical - Hourly		2,000		2,000
6172.00100.5060.511.2290.0000	Overtime - Classified		2,500		2,500
6181.00100.5060.511.2290.0000	Substitutes - Clerical		1,000		1,000
	TOTAL HOURLY & OVERTIME		61,000		31,600
	TOTAL SALARIES & WAGES	22.0000	829,774	23.0000	876,711

AFRICAN-AMERICAN STUDIES
ETHNIC STUDIES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	SUPPLIES & SERVICES				
6322.00100.5060.511.2213.0000	Consultants/Individuals		11,000		11,000
6442.00100.5060.511.2213.0000	Rental of Equipment		200		200
6895.00100.5060.511.2290.0000	Misc Expenditures		3,000		3,000
6569.00100.5060.511.1000.0000	Summer School Student Scholarship & Reg.		9,605		9,605
6581.00100.5060.511.2290.0000	Local Travel		11,000		21,500
6581.00100.5060.511.2810.0000	Local Travel		10,500		0 ^
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		6,000
6360.00100.5060.511.2213.0000	Registration Fees		5,500		5,500
6360.00100.5060.511.2570.0000	Registration Fees		3,000		3,000
6611.00100.5060.511.1000.0000	Go to High School, Go to College Supplies		200		200
6611.00100.5060.511.2540.0000	District Supplies (Print Shop)		4,500		0 ^^
6611.00100.5060.511.2290.0000	Supplies, Materials, and District Pringing		3,976		8,476
6626.00100.5060.513.2740.0000	Student Field Trips: Gasoline		2,000		2,000
6644.00100.5060.511.2290.0000	Subscriptions		1,100		1,100
6813.00100.5060.511.2190.0000	Student Admissions		2,000		2,000
6811.00100.5060.511.2290.0000	Membership / Dues		1,000		1,000
6896.00100.5060.511.2213.0000	African-American Student Leadership Conf.		16,500		16,500
6896.00100.5060.511.2213.0000	Room Rental		2,500		2,500
	TOTAL SUPPLIES & SERVICES		<u>95,581</u>		<u>95,581</u>
	GRAND TOTAL	<u>22.0000</u>	<u>925,355</u>	<u>23.0000</u>	<u>972,292</u>

^ Moved into Function 2290

^^ District Printing has been moved into the Supply line

^^ Funds used to create a .5 Tutor/Advisor & .5 Student/Family Mentor Specialist

**NATIVE AMERICAN STUDIES
ETHNIC STUDIES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5038.511.2290.0000	Director	1.0000	76,503	1.0000	80,383
6153.00100.5038.511.1007.0000	Instructional Specialist - General Subject	1.2500	29,109	0.0000 *	0
6153.00100.5038.511.1007.0000	Tutor/Advisor	1.7500	45,224	2.8750	80,244
	TOTAL CONTRACT SALARIES	4.0000	150,836	3.8750	160,627
	SUPPLIES & SERVICES				
6360.00100.5038.511.2570.0000	Registration		170		170
6611.00100.5038.511.1000.0000	Teaching Supplies		35		35
	TOTAL SUPPLIES & SERVICES		205		205
	Federal Impact Additional District Budget Capacity		129,538		129,538
	GRAND TOTAL	4.0000	280,579	3.8750	290,370

* Change position title to Tutor/Advisor (same pay grade)

**RAZA STUDIES
ETHNIC STUDIES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5044.511.2290.0000	Director	1.00	84,445	1.00	84,495
6113.00100.5044.511.2211.0000	Project Specialist	3.00	124,695	3.00	127,524
6113.00100.5044.511.2211.0000	Curriculum Specialist	1.00	41,565	1.00	42,508
6113.00100.5044.511.1001.0000	Teacher	2.40	99,756	3.70	157,280
6153.00100.5044.511.2290.0000	Administrative Secretary Sr.	1.00	30,327	1.00	31,410
	TOTAL CONTRACT SALARIES	<u>8.40</u>	<u>380,788</u>	<u>9.70</u>	<u>443,217</u>
	HOURLY & OVERTIME				
6161.00100.5044.511.1007.0000	Activity Helper 3		18,443		45,443
6161.00100.5044.511.1007.0000	Temporary/Hourly - Behavior Specialist		20,018		20,018
6162.00100.5044.511.1007.0000	Temporary/Hourly - Student Helper		6,000		6,000
6121.00100.5044.511.1001.0000	Temporary/Hourly - Teachers - Summer		25,100		46,100
	TOTAL HOURLY & OVERTIME		<u>69,561</u>		<u>117,561</u>
	TOTAL SALARIES & WAGES	<u>8.40</u>	<u>450,349</u>	<u>9.70</u>	<u>560,778</u>
	SUPPLIES & SERVICES				
6321.00100.5044.511.2213.0000	Contract Services		1,000		1,000
6322.00100.5044.511.2213.0000	Consultants		12,500		12,500
6581.00100.5044.511.2290.0000	Mileage		6,896		6,896
6583.00100.5044.511.2570.0000	Out-of-State Travel		10,000		10,000
6360.00100.5044.511.2570.0000	Registration		1,500		1,500
6611.00100.5044.511.2540.0000	Print Shop		2,500		0 ^
6611.00100.5044.511.1000.0000	Teaching Supplies		5,000		5,000
6611.00100.5044.511.2290.0000	Supplies, Materials, and District Printing		5,000		5,000
6813.00100.5044.511.2190.0000	Registration - Student		1,500		1,500
6896.00100.5044.511.2213.0000	Room Rental		1,000		1,000
	TOTAL SUPPLIES & SERVICES		<u>46,896</u>		<u>44,396</u>
	GRAND TOTAL	<u>8.40</u>	<u>497,245</u>	<u>9.70</u>	<u>605,174</u>

^ District Prining has been moved into the Supply line

**PAN-ASIAN STUDIES
ETHNIC STUDIES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5046.511.2290.0000	Director	1.0000	81,400	1.0000	84,179
6113.00100.5046.511.1001.0000	Teachers	0.0000	0	3.0000	127,524
6113.00100.5046.511.2290.0000	Project Specialist	1.0000	41,565	1.0000	42,508
6153.00100.5046.511.2290.0000	Administrative Secretary	0.8000	21,753	0.8000	23,125
6113.00100.5046.511.2290.0000	Resource Teacher	2.0000	83,130	2.0000	85,016
	TOTAL CONTRACT SALARIES	4.8000	227,848	7.8000	362,352
	HOURLY & OVERTIME				
6161.00100.5046.511.2213.0000	Added Duty (Translation & Interpretation)		8,500		8,500
6121.00100.5046.511.2290.0000	Temporary/Hourly		8,000		8,000
6161.00100.5046.511.1007.0000	Temp - Tutors		8,000		8,000
6161.00100.5046.511.2290.0000	Temporary/Hourly		5,303		5,303
6123.00100.5046.511.1001.0000	Hourly Duty - Loss of Planning		1,000		1,000
6172.00100.5046.511.2290.0000	Overtime		1,000		1,000
	TOTAL HOURLY & OVERTIME		31,803		31,803
	TOTAL SALARIES & WAGES	4.8000	259,651	7.8000	394,155
	SUPPLIES & SERVICES				
6321.00100.5046.511.2213.0000	Contract Services		2,000		2,000
6322.00100.5046.511.2213.0000	Consultants		1,000		1,000
6569.00100.5046.511.2210.0000	Tuition		1,000		1,000
6581.00100.5046.511.2290.0000	Mileage		5,000		5,000
6583.00100.5046.511.2570.0000	Out-of-State Travel		2,000		2,000
6895.00100.5046.511.2290.0000	Misc Expenditures		2,000		2,000
6360.00100.5046.511.2570.0000	Registration		2,000		2,000
6611.00100.5046.511.1000.0000	Teaching Supplies		7,916		7,916
6611.00100.5046.511.2290.0000	District Supplies		7,347		7,347
6896.00100.5046.511.2213.0000	Room Rental		4,000		4,000
6519.00100.5046.513.2790.0000	Bus Passes		1,500		1,500
	TOTAL SUPPLIES & SERVICES		35,763		35,763
	GRAND TOTAL	4.8000	295,414	7.8000	429,918

**INTERSCHOLASTICS
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5066.620.2290.0000	Director	1.0000	85,470	1.0000	87,584
6113.00100.5066.620.2290.0000	Resource Teacher	1.0000	42,261	1.0000	42,508
6113.00100.5066.620.1007.0xxx	Athletic Trainers	8.0000	338,086	8.0000	340,064
6112.00100.5066.620.1007.0000	District Service Stipends		0		8,650
6153.00100.5066.620.2290.0000	Interscholastic Coordinator	1.0000	32,785	1.0000	35,370
6153.00100.5066.620.2290.0000	Interscholastic Assistant	1.0000	40,257	1.0000	42,092
	TOTAL CONTRACT SALARIES	<u>12.0000</u>	<u>538,859</u>	<u>12.0000</u>	<u>556,268</u>
	HOURLY & OVERTIME				
6121.00100.5066.620.1007.0000	Temporary Teachers		7,000		2,045
6122.00100.5066.620.1007.0000	Hourly Duty		0		10,445
6125.00100.5066.620.1007.0000	Dive Coach Stipends (2)		11,622		11,622
6125.00100.5066.620.1007.0000	HS Head Cross Country Coaches		14,655		14,655
6125.00100.5066.620.1007.0000	Stipends - MS Officials		18,500		11,560
6161.00100.5066.620.1007.0000	Temporary/Hourly		7,070		7,070
	TOTAL HOURLY & OVERTIME		<u>40,347</u>		<u>57,397</u>
	TOTAL SALARIES & WAGES	<u>12.0000</u>	<u>579,206</u>	<u>12.0000</u>	<u>613,665</u>
	SUPPLIES & SERVICES				
6321.00100.5066.620.2640.0000	Contractual Services - Recondition Equip.		13,751		2,000
6322.00100.5066.620.1000.0000	Consultants		0		21,690
6442.00100.5066.620.1000.0000	Rentals		3,080		3,080
6611.00100.5066.620.1000.0000	Teaching Supplies		163,033		191,116
6895.00100.5066.620.1000.0000	Purchased Services		101,845		0 *
6581.00100.5066.620.2290.0000	Mileage		1,770		1,770
6582.00100.5066.620.2570.0000	In-State Travel		1,500		1,500
6360.00100.5066.620.2570.0000	Registration Fees		5,000		4,015
6611.00100.5066.620.2290.0000	Office Supplies		3,512		3,512
6644.00100.5066.620.2290.0000	Subscriptions		1,150		1,150
6811.00100.5066.620.2290.0000	Memberships/Dues		12,235		94,446 **
6895.00100.5066.620.2290.0000	Other		1,842		1,842
6531.00100.5066.620.2610.0000	Telephones		2,000		2,000
6430.00100.5066.620.2640.0000	Maintenance Repairs		13,500		12,478
	TOTAL SUPPLIES & SERVICES		<u>342,718</u>		<u>340,599</u>
	TOTAL M & O	<u>12.0000</u>	<u>921,924</u>	<u>12.0000</u>	<u>954,264</u>
	GRAND TOTAL	<u>12.0000</u>	<u>921,924</u>	<u>12.0000</u>	<u>954,264</u>

* Funds redistributed to other budget lines

** Civic Center funds transferred to M&O

**HEALTH SERVICES
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6151.00100.5077.100.2130.0000	Executive Director	1.0000	91,028	1.0000	99,757
6153.00100.5077.100.2130.0000	Executive Assistant - Confidential	1.0000	39,893	1.0000	43,308
6153.00100.5077.100.2130.0000	Clerk Typist II	1.0000	20,567	1.0000	22,216
6153.00100.xxxx.100.2131.7570	Nurse	31.8000	IN SITE BUDGET	32.6750	IN SITE BUDGET
6153.00100.xxxx.100.2132.7576	Health Aides	56.5625	IN SITE BUDGET	56.5625	IN SITE BUDGET
6153.00100.5077.100.2131.7570	Nurse	0.5000	20,783	0.5000	21,254
6153.00100.5077.100.2133.7570	Hygienist	2.0000	94,250	2.0000	85,016
6153.00100.5077.410.2720.0000	Dental Worker (Van Driver)	0.7500	15,977	0.7500	17,355
	TOTAL CONTRACT SALARIES	<u>6.2500</u>	<u>282,498</u>	<u>6.2500</u>	<u>288,906</u>
	HOURLY & OVERTIME				
6161.00100.5077.100.2131.7570	Temporary - Nurses		500		500
6181.00100.5077.100.2131.7570	Substitute - Nurses		10,000		10,000
6161.00100.5077.100.2132.7576	Temporary - Health Clerks		3,000		3,000
6161.00100.5077.202.2132.7576	Temporary - Health Clerks		0		6,740 *
6181.00100.5077.100.2132.7576	Substitute - Health Clerks		5,000		5,000
	TOTAL HOURLY & OVERTIME		<u>18,500</u>		<u>25,240</u>
	TOTAL SALARIES & WAGES	<u>6.2500</u>	<u>300,998</u>	<u>6.2500</u>	<u>314,146</u>
	SUPPLIES & SERVICES				
6430.00100.5077.100.2130.0000	Purchased Services		4,500		4,500
6442.00100.5077.100.2130.0000	Rentals		500		500
6581.00100.5077.100.2130.0000	Local Travel - Director		800		800
6360.00100.5077.100.2570.0000	Registration Fees		250		250
6611.00100.5077.100.2130.0000	Office Supplies		2,500		2,500
6611.00100.5077.100.2130.7570	Health Supplies		1,223		1,223
6581.00100.5077.100.2130.0000	Local Travel - Nurses		3,000		3,000
6430.00100.5077.100.2640.0000	Maintenance Contracts		1,283		1,283
	TOTAL SUPPLIES & SERVICES		<u>14,056</u>		<u>14,056</u>
	TOTAL M & O	<u>6.2500</u>	<u>315,054</u>	<u>6.2500</u>	<u>328,202</u>

**HEALTH SERVICES
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>DESEG/OCR</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
CONTRACT SALARIES				
6161.00100.5077.511.2131.7570 Temporary/Hourly	0.0000	11,982	0.0000	11,982
6153.00100.xxxx.511.2131.7570 Nurse	14.0000	IN SITE BUDGET	14.0000	IN SITE BUDGET
6153.00100.xxxx.511.2132.7576 Health Aides	19.0625	IN SITE BUDGET	19.0625	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>327,036</u>	<u>6.2500</u>	<u>340,184</u>

* Temp Hourly added from .0625 LPN at Mary Meredith

**EXCEPTIONAL EDUCATION DEPARTMENT
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5076.221.2210.0000	Executive Director	0.5000	46,771	0.5000	47,977
6111.00100.5076.221.2210.0000	Assistant Director	2.0000	136,264	2.0000	145,276
6151.00100.5076.221.2190.0000	Ombudsperson	0.0000	0	1.0000	66,045 **
6113.00100.5076.204.1001.0000	Teachers, Central - Homebound	6.7000	IN SITE BUDGET	6.7000	IN SITE BUDGET
6113.00100.5076.205.1002.0000	Resource Teacher	1.0000	44,537	0.0000 *	0
6153.00100.5076.205.1003.0000	Exceptional Ed. Teacher Assistant	0.2300	2,814	0.0000 *	0
6153.00100.5076.206.1003.0000	Exceptional Ed. Teacher Assistant	0.1250	2,401	0.0000 *	0
6113.00100.xxxx.212.1001.3101	Project ABLE Teachers	0.0000	0	7.0000 ^	297,556 ^
6153.00100.xxxx.212.1003.3101	Project ABLE Teacher Assistants	0.0000	0	7.0000 ^	128,415 ^
6153.00100.5076.212.1003.0000	Instructional Specialist	0.8700	17,303	0.8700	17,994
6113.00100.5076.221.1002.0000	Resource Teacher	0.0000	0	1.5000	65,294
6117.00100.5076.221.1001.0000	Teacher Pool - Exceptional Education	0.0000	0	20.0000 ^	850,160 ^
6153.00100.5076.221.1003.0000	Exceptional Ed. Teacher Assistant	0.0000	0	0.7500	8,995
6113.00100.xxxx.221.1006.7566	Department Chairs	4.5000	IN SITE BUDGET	4.5000	IN SITE BUDGET
6113.00100.5076.221.1007.0000	Job Development Instructors (In-Site)	3.5000	147,913	2.2000	93,518
6153.00100.5076.221.2113.0000	Community Relations Assistant	1.0000	30,327	1.0000	32,167
6113.00100.5076.221.2190.0000	Teacher - 6/5th	0.0000	0	0.2000	8,706
6152.00100.5076.221.2210.0000	Program Coordinator	3.0000	155,442	3.5000	183,040
6153.00100.5076.221.2210.0000	Vocational Evaluator	2.0000	117,248	2.0000	119,840
6153.00100.5076.221.2210.7566	Transition Coordinator	1.0000	58,391	1.0000	64,478
6152.00100.5076.221.2210.0000	Administrative Assistant	1.0000	36,918	1.0000	40,993
6113.00100.5076.221.2213.0000	Professional Development Specialist	1.0000	44,537	0.6000	25,505
6153.00100.5076.221.2290.0000	Database Project Specialist	0.5000	25,736	0.5000	26,404
6153.00100.5076.221.2210.0000	Staff Assistant	1.0000	17,778	1.0000	18,454
6152.00100.5076.221.2510.0000	Program Budget Technician	1.0000	42,119	1.0000	36,110
6152.00100.5076.221.2210.0000	Executive Assistant	1.0000	62,473	1.0000	41,084
6153.00100.5076.221.2210.0000	Administrative Assistant	0.8125	30,744	0.8125	32,956
6153.00100.5076.221.2210.0000	Staff Assistant II	0.8200	29,519	0.8200	28,793
6153.00100.5076.221.2550.0000	Research Project Manager - Lead	0.0000	0	1.0000 ^	54,556 ^
6153.00100.xxxx.2xx.1003.0000	Instructional Aides	153.0169	IN SITE BUDGET	183.9260	IN SITE BUDGET
6113.00100.xxxx.2xx.100x.0000	Teachers, handicapped	344.3500	IN SITE BUDGET	343.2875	IN SITE BUDGET
6153.00100.xxxx.2xx.xxxx.0000	Clerical	8.7500	IN SITE BUDGET	8.7500	IN SITE BUDGET
	TOTAL CONTRACT SALARIES	22.3575	1,049,235	58.2525	2,434,316

* FTEs converted to other positions, including in-site Instructional Aides.

** FTE transferred from Exceptional Ed. Service Center (5080)

^ FTEs and funds were transferred back from MIPS

**EXCEPTIONAL EDUCATION DEPARTMENT
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</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		1,829		1,829
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		1,435		1,435
6121.00100.5076.221.2410.0000	Summer School - Administrative Hourly		2,496		2,496
6181.00100.5076.221.2210.0000	Clerical Substitutes		3,000		3,000
6161.00100.5076.221.2210.0000	Clerical Temp/Hourly		8,000		8,000
6172.00100.5076.221.2210.0000	Overtime - Classified		1,500		1,500
6125.00100.5076.221.1006.7566	Department Chair Stipends		23,243		23,243
6141.00100.5076.221.1001.0000	Substitute Teachers (Incentive Pay)		5,330		5,330
6141.00100.5076.221.1001.0000	Substitute Teachers		120,039		120,039
	TOTAL HOURLY & OVERTIME		271,816		271,816
	TOTAL SALARIES & WAGES	22.3575	1,321,051	58.2525	2,706,132
	SUPPLIES & SERVICES				
6611.00100.5076.221.2210.0000	Supplies		15,903		15,903
6321.00100.5033.221.1000.0000	Contingency Contractual Services		0		1,400,000
6322.00100.5076.202.2190.0000	Consultants - ED		9,500		9,500
6322.00100.5076.213.2150.0000	Consultants - Speech		709,500		709,500
6330.00100.5076.203.2190.0000	Purchased Services - HI		10,000		10,000
6334.00100.5076.213.2150.0000	Contractual Services - Audiologists		162,606		162,606
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		200		200
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		1,000
6581.00100.5076.205.1000.0000	Local Mileage - SLD		1,000		1,000
6611.00100.5076.201.1000.0000	Teaching Supplies - Autism		57		57
6611.00100.5076.202.1000.0000	Teaching Supplies - ED		900		900
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
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	SUPPLIES & SERVICES (continued)				
6611.00100.5076.205.1000.0000	Teaching Supplies - SLD		31,917		31,917
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		39,000		39,000
6311.00100.5076.100.2510.0000	Medicaid Reimb. - MIPS Direct Service Claims		0		301,298 ^
6322.00100.5076.221.2190.0000	Consultants - Cross Categorical		28,435		28,435
6330.00100.5076.213.2150.0000	Purchased Services - Speech		10,000		10,000
6330.00100.5076.215.2190.0000	Contractual Services - VI		10,000		10,000
6330.00100.5076.221.2190.0000	Purchased Services - Cross Categorical		12,740		12,740
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.		195		195
6519.00100.5076.420.2790.0000	Student Bus Passes		43,000		43,000
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		1,000		1,000
6581.00100.5076.221.2260.0000	Local Mileage - Vocational		1,000		1,000
6581.00100.5076.221.2210.0000	Local Mileage - Instruct. Support Services		1,000		1,000
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		1,000		1,000
6360.00100.5076.221.2213.0000	Registration - Instruction		1,200		1,200
6360.00100.5076.221.2570.0000	Registration - Administration		1,000		1,000
6611.00100.5076.221.1000.0000	Teaching Supplies - Vocational		1,056		1,056
6611.00100.5076.221.1000.0000	Teaching Supplies - Cross Categorical		360		360
6611.00100.5076.221.2130.0000	Health Supplies		400		400
6611.00100.5076.221.2210.0000	Office Supplies - Vocational		800		800
6611.00100.5076.221.2620.0000	Custodial Supplies		840		840
6611.00100.5076.221.2290.0000	Supplies, Materials, and District Printing		12,649		12,649
6611.00100.5076.221.1000.0000	Teaching Supplies		29,781		29,781
6643.00100.5076.221.2210.0000	Lang. Trans. Software & Annual Maint. Agr.		0		384,700 ^
6644.00100.5076.221.2290.0000	Subscriptions		2,000		2,000
6811.00100.5076.221.2290.0000	Memberships/Dues		2,000		2,000
	TOTAL SUPPLIES & SERVICES		1,313,010		3,399,008
	M & O TOTAL	22.3575	2,634,061	58.2525	6,105,140

**EXCEPTIONAL EDUCATION DEPARTMENT
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07</u>		<u>FY 07-08</u>	
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6111.00100.5076.512.2210.0000	Assistant Director	0.0000	0	0.8000	54,510
6113.00100.5076.512.2213.0000	Professional Development Specialist	0.0000	0	0.4000	17,003
6153.00100.5076.512.1003.0000	Ex. Educ. Teacher Assistants	1.0000	15,420	0.0000	0
	TOTAL DESEG/OCR	<u>1.0000</u>	<u>15,420</u>	<u>1.2000</u>	<u>71,513</u>
	INDIRECT				
6111.57000.5076.221.2210.0000	Executive Director	0.5000	45,800	0.5000	47,977
	TOTAL INDIRECT	<u>0.5000</u>	<u>45,800</u>	<u>0.5000</u>	<u>47,977</u>
	GRAND TOTAL	<u>23.3575</u>	<u>2,649,481</u>	<u>59.4525</u>	<u>6,176,653</u>

**EXCEPTIONAL EDUCATION SERVICE CENTERS
EXCEPTIONAL EDUCATION DEPARTMENT
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

BUDGET CODE	M & O	FY 06-07	FY 06-07	FY 07-08	FY 07-08
		FTE	Amount	FTE	Amount
	CONTRACT SALARIES				
6113.00100.5080.203.1001.0000	Hearing Impairment Teacher	8.2000	358,775	6.9000	293,305 ^^
6153.00100.5080.203.1003.0000	Educational Interpreter	3.5000	93,328	3.5000	95,193
6153.00100.5080.203.1003.0000	Provisional Educational Interpreter	1.7500	53,396	1.7500	58,714
6113.00100.5080.205.1002.0000	Resource Teacher	1.0000	42,261	1.0000	42,508
6153.00100.5080.207.1003.7572	Certified Occup. Therapist Assistant	4.1250	174,570	0.0000	0 *
6113.00100.5080.209.1001.0000	Teacher - OI	3.0000	126,783	3.0000	127,524
6113.00100.5080.210.1001.0000	Teacher	0.0000	0	1.0000	42,508
6113.00100.5080.211.1001.0000	Teacher	1.0000	43,753	1.0000	42,508
6153.00100.5080.211.1003.0000	Exceptional Ed. Teacher Assistant	0.7500	16,094	0.0000	0 *
6153.00100.5080.212.1003.0000	Instructional Specialist - General Subject	0.8750	17,303	0.8750	17,993
6153.00100.5080.213.1003.7579	Instructional Specialist - Speech	11.3725	216,043	0.0000	0
6153.00100.5080.213.1003.7579	Instructional Specialist - General Subject	3.2500	83,834	0.0000	0
6153.00100.5080.213.1003.7579	Special Needs Aide - Child	0.8750	12,706	0.0000	0 *
6113.00100.5080.213.2151.7563	Speech Clinicians	66.3500	2,804,017	56.8000	2,897,368 ***^^^
6113.00100.5080.215.1001.0000	Visual Impairment Teacher	5.0000	211,305	5.0000	212,540
6153.00100.5080.221.2110.0000	Exceptional Ed Compliance Technician	1.0000	28,526	0.0000	0
6153.00100.5080.221.2110.0000	Exceptional Ed Compliance Tech.- Lead	1.0000	41,263	0.0000	0
6153.00100.5080.221.2111.7569	Social Workers	16.8000	698,292	14.7200	749,807 * ^
6113.00100.5080.221.2121.7573	Counselor	1.0000	42,261	1.0000	42,508
6113.00100.5080.221.2141.7562	Psychologists	36.7000	2,081,110	40.0000	2,081,080
6153.00100.5080.221.2142.7567	Psychology Interns	4.0000	96,900	2.0000	50,152
6113.00100.5080.221.2190.0000	Teacher	0.0000	0	1.2000	51,010 ^^
6153.00100.5080.221.2160.7564	Occupational Therapists	12.8000	540,941	11.2000	571,312 ***^^^
6153.00100.5080.221.2160.7565	Physical Therapists	7.9000	333,862	7.4500	380,025 ^^
6153.00100.5080.221.2200.0000	Administrative Assistant	0.0000	0	2.3750	88,497
6153.00100.5080.221.2200.0000	Staff Assistant - Dept	1.6600	37,197	2.0000	44,894
6111.00100.5080.221.2210.0000	Program Coordinator (Exempt)	0.0000	0	0.5600	44,446
6153.00100.5080.221.2210.0000	Exceptional Ed Compliance Technician - Lead	0.0000	0	1.0000	43,458
6153.00100.5080.221.2210.0000	Exceptional Ed Compliance Technician	12.5900	372,148	9.2500	302,993
6153.00100.5080.221.2610.0000	Custodian	0.5000	10,680	0.5000	11,128
	TOTAL CONTRACT SALARIES	206.9975	8,537,348	174.0800	8,291,471

- * FTEs converted to other positions, including in-site Instructional Aides
- ** 14.85 FTEs converted to Contractual Services - Speech Clinicians
- *** 1.85 FTEs converted to Contractual Services - Occupational Therapists
- **** FTEs moved to school sites
- ^ .1 FTE from PASS and .5 FTE from Ex. Ed. Dept. (5076) were added to budget line
- ^^ FTE transferred to Ex. Ed. Dept. (5076)
- ^^^ FTE converted to Program Coordinator (Exempt)
- ^^^^ Salary includes stipends

**EXCEPTIONAL EDUCATION SERVICE CENTERS
EXCEPTIONAL EDUCATION DEPARTMENT
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	HOURLY & OVERTIME				
6125.00100.5080.203.2190.7574	Interpreter Supervisor Stipend (1)		3,431		3,431
6123.00100.5080.203.2213.7574	Added Duty - Certified		2,600		2,600
6161.00100.5080.221.2200.0000	Temporary - Classified		2,500		2,500
6163.00100.5080.202.1003.0000	Instructional Aide Planning Days - ED		98		98
6163.00100.5080.204.1003.0000	Instructional Aide Planning Days - OHI		160		160
6163.00100.5080.213.1003.0000	Instructional Aide Planning Days - Speech		757		757
6171.00100.5080.221.2200.0000	Out-of-Class - Classified		500		500
6181.00100.5080.221.2200.0000	Substitutes - Classified		2,400		2,400
	TOTAL HOURLY & OVERTIME		<u>12,446</u>		<u>12,446</u>
	TOTAL SALARIES & WAGES	<u>206.9975</u>	<u>8,549,794</u>	<u>174.0800</u>	<u>8,303,917</u>
	SUPPLIES & SERVICES				
6611.00100.5080.202.1000.0000	Teaching Supplies - ED		1,550		1,550
6581.00100.5080.202.2150.0000	Mileage - ED		500		500
6581.00100.5080.203.1000.0000	Mileage - HI Teachers		1,950		1,950
6581.00100.5080.203.1000.7574	Mileage - Interpreters		200		200
6611.00100.5080.203.1000.0000	Teaching Supplies - HI		1,000		1,000
6581.00100.5080.204.1000.0000	Mileage - OHI		200		200
6581.00100.5080.205.1000.0000	Mileage - SLD		530		530
6611.00100.5080.205.1000.0000	Teaching Supplies - SLD		1,450		1,450
6611.00100.5080.206.1000.0000	Teaching Supplies - MIMR/MOMR/SMR		2,650		2,650
6581.00100.5080.207.1000.7572	Mileage - COTA		250		250
6581.00100.5080.209.1000.0000	Mileage - OI Teachers		1,266		1,266
6611.00100.5080.209.1000.0000	Teaching Supplies - OI		1,630		1,630
6611.00100.5080.209.1000.7564	Teaching Supplies - OT		1,635		1,635
6611.00100.5080.209.1000.7565	Teaching Supplies - PT		1,485		1,485
6581.00100.5080.212.1000.0000	Mileage - PSLD		148		148
6581.00100.5080.213.1000.0000	Mileage - Speech Aide		700		700
6321.00100.5080.213.2151.7563	Contractual Services - Speech Clinicians		0		801,415
6611.00100.5080.213.1000.7563	Teaching Supplies - Speech		6,150		6,150
6581.00100.5080.213.2150.7563	Mileage - Speech Clinicians		20,600		20,600
6581.00100.5080.215.1000.0000	Mileage - VI Teachers		825		825
6611.00100.5080.215.1000.0000	Teaching Supplies - VI		2,450		2,450
6581.00100.5080.221.2110.7569	Mileage - Social Workers		7,720		7,720
6581.00100.5080.221.2120.7573	Mileage - Counselor		270		270
6581.00100.5080.221.2140.7562	Mileage - Psychologists		9,230		9,230
6321.00100.5080.221.2190.7564	Contractual Services - Occupational Therapists		0		99,840

**EXCEPTIONAL EDUCATION SERVICE CENTERS
EXCEPTIONAL EDUCATION DEPARTMENT
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	SUPPLIES & SERVICES (continued)				
6581.00100.5080.221.2140.7567	Mileage - Psychologist Interns		1,140		1,140
6581.00100.5080.221.2190.7561	Mileage - Diagnosticians		4,595		4,595
6581.00100.5080.221.2160.7564	Mileage - Occupational Therapists		3,375		3,375
6581.00100.5080.221.2160.7565	Mileage - Physical Therapists		1,580		1,580
6581.00100.5080.221.2190.7566	Mileage - Prog. Spec./Orientation Spec.		2,280		2,280
6581.00100.5080.221.2210.7568	Mileage - Director		570		570
6581.00100.5080.221.2210.7566	Mileage - Curriculum Specialist		236		236
6611.00100.5080.221.2200.0000	Supplies & Materials		25,360		25,360
6644.00100.5080.221.2200.0000	Subscriptions		95		95
6611.00100.5080.221.2610.0000	Custodial Supplies		1,150		1,150
	TOTAL SUPPLIES & SERVICES		<u>104,770</u>		<u>1,006,025</u>
	TOTAL M & O	<u>206.9975</u>	<u>8,654,564</u>	<u>174.0800</u>	<u>9,309,942</u>
	DESEG/OCR				
	CONTRACT SALARIES				
6111.00100.5080.512.2190.7566	Program Specialist	1.0000	54,667	0.0000	0
6113.00100.5080.512.1002.7560	Itinerant Teacher - Bilingual	2.0000	84,522	1.6000	68,013 ^
6113.00100.5080.512.2141.7562	Psychologists	4.0000	247,532	6.1125	333,329
6153.00100.5080.514.1003.0000	Teacher Assistants - Exceptional Ed	7.8000	111,766	0.0000	0 ****
6113.00100.5080.512.2160.7565	Physical Therapist	0.2000	8,452	0.2000	8,502
6111.00100.5080.512.2210.0000	Program Coordinator (Exempt)	0.0000	0	0.4400	34,250
6153.00100.5080.512.2210.0000	Exceptional Ed. Compliance Technician	4.2500	128,126	2.2500	66,390
6153.00100.5080.512.2200.0000	Administrative Assistant	0.0000	0	0.6250	22,768
6153.00100.5080.512.2111.7569	Social Worker	8.0000	338,086	5.3750	228,481
6113.00100.5080.512.2151.7563	Speech Clinician	<u>3.6000</u>	<u>152,139</u>	<u>3.8000</u>	<u>161,531</u>
	TOTAL CONTRACT SALARIES	<u>30.8500</u>	<u>1,125,290</u>	<u>20.4025</u>	<u>923,264</u>
	SUPPLIES & SERVICES				
6614.00100.5080.512.2260.8001	Testing Supplies		<u>7,500</u>		<u>7,500</u>
	TOTAL DESEG/OCR	<u>30.8500</u>	<u>1,132,790</u>	<u>20.4025</u>	<u>930,764</u>
	GRAND TOTAL	<u><u>237.8475</u></u>	<u><u>9,787,354</u></u>	<u><u>194.4825</u></u>	<u><u>10,240,706</u></u>

GIFTED AND TALENTED EDUCATION DEPARTMENT
EXCEPTIONAL EDUCATION DEPARTMENT
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6113.00100.xxxx.240.1001.xxxx	Teachers - Self Contained	31.3000	IN SITE BUDGET	31.7000	IN SITE BUDGET
6113.00100.xxxx.240.1002.xxxx	Teachers - Itinerant	13.0000	IN SITE BUDGET	13.0000	IN SITE BUDGET
6153.00100.5064.240.2200.8000	Administrative Assistant	0.3750	13,585	0.3700	14,797
6153.00100.5064.240.2200.8000	Office Supervisor	0.2000	4,727	0.2000	4,992
	TOTAL CONTRACT SALARIES	0.5750	18,312	0.5700	19,789
	HOURLY & OVERTIME				
6141.00100.5064.240.1001.0000	Substitute Teachers		15,840		15,840
6141.00100.5064.240.1001.0000	Substitute Teachers (Incentive Pay)		520		520
6163.00100.1419.240.1003.7566	Instructional Aide Planning Days		0		0
	TOTAL HOURLY & OVERTIME		16,360		16,360
	TOTAL SALARIES & WAGES	0.5750	34,672	0.5700	36,149
	SUPPLIES & SERVICES				
6581.00100.5064.240.2200.0000	Local Travel		3,501		3,501
6360.00100.5064.240.2213.0000	Registration		50		50
6611.00100.5064.240.1000.0000	Teaching Supplies		4,315		4,315
6643.00100.5064.240.2200.0000	Subscriptions		20		20
6811.00100.5064.240.2220.0000	Memberships/Dues		95		95
6611.00100.5064.240.2200.0000	Office Supplies		1,990		1,990
	TOTAL SUPPLIES & SERVICES		9,971		9,971
	TOTAL M & O	0.5750	44,643	0.5700	46,120
	DESEG/OCR				
	CONTRACT SALARIES				
6113.00100.5064.516.1002.8000	Teachers	1.7000	71,843	1.6000	68,013
6113.00100.xxxx.516.1002.8000	Teachers	1.7000	IN SITE BUDGET	1.8000	IN SITE BUDGET
6153.00100.5064.513.2721.8000	Student Field Trips: Bus Driver	0.0000	2,000	0.0000	2,000
6153.00100.5064.516.2200.0000	Administrative Assistant	0.3750	13,170	0.3750	15,414
	TOTAL CONTRACT SALARIES	2.0750	87,013	1.9750	85,427

GIFTED AND TALENTED EDUCATION DEPARTMENT
EXCEPTIONAL EDUCATION DEPARTMENT
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)

BUDGET CODE	DESEG/OCR (continued)	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount
	HOURLY & OVERTIME				
6121.00100.5064.516.1001.8000	Site Programs/Summer School		5,096		5,096
6121.00100.5064.516.2212.8000	Cert. Curriculum Development		500		500
6121.00100.5064.516.2411.8000	Admin Extra Duty		4,000		4,000
6122.00100.5064.516.1001.8000	Hourly Duty/Supervision - \$10		500		500
6122.00100.5064.516.1007.8000	Instruction Other (Tutor)		2,000		2,000
6122.00100.5064.516.2120.8000	Hourly Duty - \$10		1,200		1,200
6143.00100.5064.516.1001.8000	Substitutes / Release Time		500		500
6161.00100.5064.516.2200.8000	Temporary/Hourly - Clerical		4,000		4,000
	TOTAL HOURLY & OVERTIME		17,796		17,796
	TOTAL SALARIES & WAGES	2.0750	104,809	1.9750	103,223
	SUPPLIES & SERVICES				
6322.00100.5064.516.2213.8000	Consultants		4,000		4,000
6583.00100.5064.516.2213.8000	Travel - Out-of-State - Teachers		1,500		1,500
6583.00100.5064.516.2570.8000	Travel - Out-of-State - Office Staff		1,200		1,200
6360.00100.5064.516.2213.8000	Registration Fees for Staff		1,400		1,400
6360.00100.5064.516.2570.8000	Registration Fees for Admin. Staff		900		900
6611.00100.5064.516.2200.8000	Support Supplies		4,000		4,000
6611.00100.5064.516.2200.8000	Office Supplies		6,000		6,000
6626.00100.5064.513.2740.8000	Student Field Trips: Gasoline		2,000		2,000
6643.00100.5064.516.1000.8000	Subscriptions-Students		500		500
6811.00100.5064.516.2200.8000	Memberships/Dues		300		300
6813.00100.5064.516.2190.8000	Student Admissions		4,000		4,000
6896.00100.5064.516.2213.8000	Room Rentals		400		400
	TOTAL SUPPLIES & SERVICES		26,200		26,200
	TOTAL DESEG/OCR	2.0750	131,009	1.9750	129,423
	GRAND TOTAL	2.6500	175,652	2.5450	175,543

RESOURCE DEVELOPMENT AND GRANTS MANAGEMENT
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
6111.00100.5078.100.2290.0000	CONTRACT SALARIES Director	0	0	0.25	23,733
	TOTAL CONTRACT SALARIES			0.25	23,733
6312.00100.5078.100.2290.0000	SUPPLIES & SERVICES Consultants - E-Rate		0		150,000
6340.00100.5078.100.2290.0000	Technical Services - E-Rate		0		50,000
	TOTAL SUPPLIES & SERVICES		0		200,000
	TOTAL M&O		0	0.2500	223,733
<u>BUDGET CODE</u>	<u>INDIRECT</u>				
6111.57000.5078.100.2290.0000	Director	1.0000	91600	0.7500	69,803
6113.57000.5078.100.2290.0000	Program Coordinator	0.5000	27870	0.5000	11,490
6153.57000.5078.100.2290.0000	Budget Control Specialist	0.0000	0	1.0000	34,840
6153.57000.5078.100.2290.0000	Administrative Secretary, Senior	1.0000	45,261	1.0000	46,571
6643.57000.5078.100.2290.0000	Subscriptions		2,000		2,000
6611.57000.5078.100.2290.0000	Office Supplies		2,000		2,000
6312.57000.5078.100.2290.0000	Consultants		40,000		40,000
6360.57000.5078.100.2570.0000	Registration		3,000		3,000
6583.57000.5078.100.2570.0000	Out-of-State Travel		5,000		5,000
	TOTAL INDIRECT	<u>2.5000</u>	<u>216,731</u>	<u>3.2500</u>	<u>214,704</u>

**SCHOOL & COMMUNITY DEVELOPMENT
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

BUDGET CODE	M&O	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount
	CONTRACT SALARIES				
6111.00100.5035.100.2320.0000	Director	0.7500	63,334	0.7500	65,498
6153.00100.5035.100.2320.0000	Administrative Assistant	1.0000	33,644	1.0000	35,474
6153.00100.5035.100.2320.0000	Office Supervisor	1.0000	29,685	1.0000	37,574
6153.00100.5035.100.2320.0000	Administrative Secretary - Associate	1.0000	26,998	1.0000	28,387
6153.00100.5035.100.2320.0000	Staff Assistant	1.0000	20,828	1.0000	22,264
	TOTAL CONTRACT SALARIES	4.7500	174,489	4.7500	189,197
	HOURLY & OVERTIME				
6161.00100.5035.100.2320.0000	Temporary/Hourly		4,425		4,425
	TOTAL HOURLY & OVERTIME		4,425		4,425
	TOTAL SALARIES & WAGES	4.7500	178,914	4.7500	193,622
	SUPPLIES & SERVICES				
6312.00100.5035.100.2320.0000	Consultants - New Enrollment System		0		50,000
6411.00100.5035.100.2620.0000	Water/Sewage		600		600
6581.00100.5035.100.2320.0000	Mileage		1,949		1,949
6611.00100.5035.100.2320.0000	Supplies & Materials		5,462		5,462
6611.00100.5035.100.2320.0000	Additional Supplies		400		400
6644.00100.5035.100.2320.0000	Subscriptions		36		36
6519.00100.5035.410.2790.0000	Bus Passes		437,069		437,069
	TOTAL SUPPLIES & SERVICES		445,516		495,516
	TOTAL M&O	4.7500	624,430	4.7500	689,138

SCHOOL & COMMUNITY DEVELOPMENT
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(continued)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6153.00100.5035.511.2320.0000	Office Clerk II	0.0000	0	0.5000	9,722
6113.00100.5035.511.2320.0000	Translation Assistant	0.4000	17,327	0.0000 *	0
	TOTAL CONTRACT SALARIES	0.4000	17,327	0.5000	9,722
	HOURLY & OVERTIME				
6161.00100.5035.511.2320.0000	Temporary/Hourly (Classified)		48,143		54,143
	TOTAL HOURLY & OVERTIME		48,143		54,143
	TOTAL SALARIES & WAGES	0.4000	65,470	0.5000	63,865
	SUPPLIES & SERVICES				
6322.00100.5035.511.2320.0000	Consultants/Individuals		10,000		10,000
6340.00100.5035.511.2560.0000	Technical Services		1,200		0 ^
6581.00100.5035.511.2320.0000	Local Travel		1,200		1,200
6360.00100.5035.511.2570.0000	Registration		1,500		1,500
6611.00100.5035.511.2320.0000	Supplies, Materials, & District Printing		5,614		12,314
6611.00100.5035.511.2540.0000	Printing		5,500		0 ^
6644.00100.5035.511.2320.0000	Subscriptions: Non-Student Use		500		500
6811.00100.5035.511.2320.0000	Membership/Dues		1,000		1,000
6895.00100.5035.511.2320.0000	Other Misc. Expenditures		3,400		3,400
6583.00100.5035.511.2570.0000	Out-of-State Travel		5,000		5,000
	TOTAL SUPPLIES & SERVICES		34,914		34,914
	TOTAL DESEG/OCR	0.4000	100,384	0.5000	98,779
	INDIRECT				
6111.57000.5035.100.2320.0000	Director	0.2500	20596.25	0.2500	21,404
	TOTAL INDIRECT	0.2500	20,596	0.2500	21,404
	GRAND TOTAL	5.4000	745,410	5.5000	809,321

* .4 FTE was converted to a .5 Office Clerk II and Temp/Hourly

^ Technical Services & District Print have been moved into the Supply line

**TRANSPORTATION
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6153.00100.5070.100.2650.0000	Auto Parts Clerks	1.0000	31,825	1.0000	30,220
6153.00100.5070.100.2650.0000	Upholsterer	1.0000	33,259	1.0000	28,946
6153.00100.5070.100.2650.0000	Fleet Service Technician	2.0000	55,880	2.0000	61,110
6153.00100.5070.100.2650.0000	Fleet & Heavy Equipment Mechanic - Lead	1.0000	39,508	1.0000	43,091
6153.00100.5070.100.2650.0000	Fleet & Heavy Equipment Mechanic	4.0000	150,796	4.0000	161,440
6153.00100.5070.100.2610.0000	Custodian	1.5000	34,961	1.5000	39,360
	TOTAL CONTRACT SALARIES	<u>10.5000</u>	<u>346,229</u>	<u>10.5000</u>	<u>364,167</u>
	HOURLY & OVERTIME				
6181.00100.5070.100.2650.0000	Temporary		0		1,990
6172.00100.5070.100.2650.0000	Overtime		0		30,000
6167.00100.5070.100.2650.0000	Night Differential		2,625		6,600
6171.00100.5070.100.2650.0000	Out-of-Class		3,000		1,645
	TOTAL HOURLY & OVERTIME		<u>5,625</u>		<u>40,235</u>
	TOTAL SALARIES & WAGES	<u>10.5000</u>	<u>399,224</u>	<u>10.5000</u>	<u>404,402</u>
	SUPPLIES & SERVICES				
6611.00100.5070.100.2610.0000	Custodial Supplies		7,000		7,000
6430.00100.5070.100.2650.0000	Maintenance Repairs		57,964		50,000
6611.00100.5070.100.2650.0000	Vehicle Supplies (Non-Student)		177,718		164,465
6626.00100.5070.100.2650.0000	Gas & Oil (Non-Student)		360,000		500,000
6330.00100.5070.100.2570.0000	Contractual Services		16,200		39,315
	TOTAL SUPPLIES & SERVICES		<u>618,882</u>		<u>760,780</u>

**TRANSPORTATION
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>TRANSPORTATION M&O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6151.00100.5070.410.2710.0000	Director	1.0000	75,667	1.0000	84,366
6151.00100.5070.410.2710.0000	Ombudsperson	1.0000	64,789	1.0000	67,891
6152.00100.5070.410.2730.0000	Auto Mechanic Crew Chief	1.0000	40,343	1.0000	54,144
6153.00100.5070.410.2730.0000	Auto Data Control Clerk	1.0000	37,454	1.0000	41,533
6153.00100.5070.410.2730.0000	Auto Parts Clerk	1.0000	25,019	1.0000	28,345
6152.00100.5070.410.2710.0000	Transportation Facilities Manager	3.0000	149,385	3.0000	147,312
6152.00100.5070.410.2710.0000	Night Dispatcher	1.0000	37,882	1.0000	38,721
6152.00100.5070.410.2710.0000	Dispatcher	5.0000	180,270	3.0000	120,657 *
6153.00100.5070.410.2710.0000	Transportation Route Supervisor	0.0000	0	3.0000	132,285
6153.00100.5070.410.2710.0000	Routing Technicians	6.0000	220,740	6.0000	233,754
6153.00100.5070.410.2710.0000	Transportation Technicians	6.0000	218,838	6.0000	239,898
6153.00100.5070.410.2710.0000	Dispatch Support Tech	2.0000	70,820	3.0000	111,363 ****
6153.00100.5070.410.2710.0000	Bus Drivers	208.3300	4,497,428	208.3300	4,563,260
6153.00100.5070.410.2720.0000	Transp Monitors	166.3800	2,985,689	148.3800	2,765,952 ^
6153.00100.5070.410.2730.0000	Upholsterer	2.0000	64,890	2.0000	70,412
6153.00100.5070.410.2730.0000	Fleet & Heavy Equipment Mechanic - Lead	2.0000	75,944	4.0000	170,456
6153.00100.5070.410.2730.0000	Fleet Service Technician	3.0000	93,999	3.0000	82,224
6153.00100.5070.410.2730.0000	Mechanics	13.1800	513,559	11.1800	460,862 **
6153.00100.5070.410.2730.0000	Bus Washer	0.6250	13,651	0.6250	14,472
6152.00100.5070.410.2580.0000	MIS Programmer Manager	1.0000	47,919	1.0000	43,617
6153.00100.5070.410.2580.0000	MIS Programmer Assistant	1.0000	35,099	1.0000	39,847
6153.00100.5070.410.2790.0000	Clerk Typist II	0.5500	11,234	0.5500	12,219
6153.00100.5070.410.2510.0000	Personnel/Payroll Tech	3.0000	95,316	3.0000	97,986
6153.00100.5070.410.2790.0000	Staff Assistant	3.0000	73,857	3.0000	80,292
6153.00100.5070.410.2790.0000	Administrative Assistant	1.0000	44,730	1.0000	46,612
6153.00100.5070.410.2510.0000	Staff Accountant	1.0000	38,481	1.0000	34,438
	TOTAL CONTRACT SALARIES	434.0650	9,713,003	418.0650	9,782,918
	HOURLY & OVERTIME				
6164.00100.5070.410.2570.0000	In-Service		2,000		2,000
6172.00100.5070.410.2710.0000	Overtime		83,133		650,000 ***
6171.00100.5070.410.2710.0000	Out-of-Class		0		39,345
6181.00100.5070.410.2710.0000	Substitutes		300,000		230,000
6161.00100.5070.410.2720.0000	Monitors - Hourly		13,556		13,556
6167.00100.5070.410.2730.0000	Night Differential		2,625		8,830
6161.00100.5070.410.2730.0000	Temporary		199,980		253,200
	TOTAL HOURLY & OVERTIME		601,294		1,196,931
	TOTAL SALARIES & WAGES	434.0650	10,314,297	418.0650	10,979,849

**TRANSPORTATION
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>TRANSPORTATION M&O (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
6330.00100.5070.410.2730.0000	SUPPLIES & SERVICES				
	Other Professional Services		0		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		18,000		18,000
6626.00100.5070.410.2700.0000	Gas & Oil (Student)		650,000		1,101,288
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
6430.00100.5070.410.2740.0000	Maintenance Repairs		57,965		250,000
6611.00100.5070.410.2730.0000	Vehicle Supplies (Student)		313,775		727,328
6430.00100.5070.410.2730.0000	Maintenance Contracts		23,750		23,750
6442.00100.5070.410.2730.0000	Vehicle Rentals (Student)		50,000		1,000,000
6519.00100.5070.410.2790.0000	Student Bus Passes		800		800
	TOTAL SUPPLIES & SERVICES		<u>1,158,840</u>		<u>3,185,816</u>
	TOTAL M&O (100 & 410)	<u>444.5650</u>	<u>12,491,243</u>	<u>428.5650</u>	<u>15,330,847</u>

**TRANSPORTATION
STUDENT SERVICES
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 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	41,697	1.0000	41,697
6153.00100.5070.513.2730.0000	Fleet&Hvy Equip Mech	3.8200	99,573	3.8200	99,573
6153.00100.5070.513.2790.0000	Clerk Typist II	0.4500	9,227	0.4500	9,613
	TOTAL CONTRACT SALARIES	81.6300	1,639,771	81.6300	1,640,157
	HOURLY & OVERTIME				
6161.00100.5070.513.2730.0000	Temporary		333,629		333,629
6172.00100.5070.513.2730.0000	Overtime		393,719		393,719
	TOTAL SALARIES & WAGES	81.6300	2,367,119	81.6300	2,367,505
	SUPPLIES & SERVICES				
6511.00100.5070.513.2710.0000	Vehicle Rentals - Operating		15,097		15,097
6611.00100.5070.513.2730.0000	Vehicle Supplies		575,000		575,000
6626.00100.5070.513.2730.0000	Gas & Oil		775,000		698,712
	TOTAL SUPPLIES & SERVICES		1,365,097		1,288,809
	TOTAL DESEG/OCR	81.6300	3,732,216	81.6300	3,656,314
	GRAND TOTAL	526.1950	16,223,459	510.1950	18,987,161

- * FTEs converted to Transportation Route Supervisors
- ** FTEs converted to Fleet & Heavy Equipment Mechanic - Leads
- *** Funds transferred to School Safety to create 1 FTE School Safety Officer position
- **** FTE reinstated (was 06/07 budget cut)
- ^ 07/08 Budget Cut

ACCOUNTABILITY & RESEARCH
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5073.100.2550.0000	Director	0.5000	41,870	0.5000	42,602
6151.00100.5073.100.2550.0000	Executive Team Stipend		2,000		2,000
6153.00100.5073.100.2550.0000	Confidential Executive Assistant	0.5500	29,416	0.5500	31,576
6153.00100.5073.100.2550.0000	Resource Specialist	2.0000	53,672	2.0000	54,526
6153.00100.5073.100.2550.0000	Web Page Developer	0.2500	9,391	0.2500	9,391
6153.00100.5073.100.2550.0000	Research Project Manager - Lead	1.7000	104,669	1.4000	94,142
6153.00100.5073.100.2550.0000	Research Project Manager	0.0000	0	0.3000	13,076
6153.00100.5073.260.2550.0000	Research Project Manager - Lead	0.0000	0	0.2000	14,074
6153.00100.5073.260.2550.0000	Research Project Manager	1.2000	61,883	1.0000	49,362
	TOTAL CONTRACT SALARIES	<u>6.2000</u>	<u>302,901</u>	<u>6.2000</u>	<u>310,748</u>
	HOURLY & OVERTIME				
6141.00100.5073.100.1001.0000	Certified Substitutes		20,000		0 *
6121.00100.5073.100.2260.0000	Core Assessment		3,650		3,780
6121.00100.5073.100.2260.0000	Assessment Testing		36,500		0 *
6124.00100.5073.100.2213.0000	Workshops		7,500		0 *
6161.00100.5073.100.2550.0000	Temporary		3,030		0 *
6172.00100.5073.100.2550.0000	Overtime		5,000		0 *
6181.00100.5073.100.2550.0000	Substitutes		4,100		0 *
	TOTAL HOURLY & OVERTIME		<u>79,780</u>		<u>3,780</u>
	TOTAL SALARIES & WAGES	<u>6.2000</u>	<u>382,681</u>	<u>6.2000</u>	<u>314,528</u>

ACCOUNTABILITY & RESEARCH
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M&O (continued)</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	SUPPLIES & SERVICES				
6611.00100.5073.100.2550.0000	Printing - Print Shop		14,401		14,401
6430.00100.5073.100.2640.0000	Maintenance Contract		3,700		3,700
6442.00100.5073.100.2550.0000	Rentals		500		500
6581.00100.5073.100.2550.0000	Local Travel		3,000		3,000
6360.00100.5073.100.2570.0000	Registration Fees		3,000		3,000
6611.00100.5073.100.2570.0000	Supplies, Materials, & District Printing		21,292		21,292
6644.00100.5073.100.2550.0000	Subscriptions		3,000		3,000
6811.00100.5073.100.2550.0000	Membership/Dues		250		250
	TOTAL SUPPLIES & SERVICES		49,143		49,143
	TOTAL M & O	6.2000	431,824	6.2000	363,671
	<u>DESEG/OCR</u>				
	CONTRACT SALARIES				
6151.00100.5073.511.2550.0000	Director	0.2500	20,935	0.2500	21,300
6151.00100.5073.511.2550.0000	Executive Team Stipend		1,000		1,000
6153.00100.5073.511.2550.0000	Research Specialist	1.0000	28,871	1.0000	30,674
6153.00100.5073.511.2550.0000	Research Project Manager	1.0000	54,024	1.0000	41,526
6153.00100.5073.511.2550.0000	Research Project Manager	2.2000	112,830	2.5000	124,302
6153.00100.5073.511.2550.0000	Research Project Manager - Lead	0.7000	40,759	0.4000	28,148
6153.00100.5073.511.2260.0000	District Testing Coordinator	1.0000	68,364	1.0000	70,058
	TOTAL CONTRACT SALARIES	6.1500	326,783	6.1500	317,008

ACCOUNTABILITY & RESEARCH
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 06-07
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	SUPPLIES AND SERVICES				
6611.00100.5073.511.2540.0000	Printing Costs		20,041		0 ^
6611.00100.5073.511.2550.0000	Supplies, Materials, & District Printing		15,000		35,041
	TOTAL SUPPLIES AND SERVICES		35,041		35,041
	TOTAL DESEG/OCR	6.1500	361,824	6.1500	352,049
	INDIRECT				
6151.57000.5073.100.2550.0000	Director	0.2500	20,424	0.2500	20,883
6151.57000.5073.100.2550.0000	Executive Team Stipend		1,000		1,000
6153.57000.5073.100.2550.0000	Confidential Executive Assistant	0.4500	23,481	0.4500	25,328
6611.57000.5073.100.2540.0000	Printing - Print Shop	0.0000	29,846	0.0000	29,846
	TOTAL INDIRECT	0.7000	74,751	0.7000	77,057
	GRAND TOTAL	13.0500	868,398	13.0500	792,777

^ District Printing has been moved into the Supply line
* 07/08 Budget Cut

ALTERNATIVE EDUCATION I
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6111.00100.5031.100.2411.0000	Principal Alternative Programs	0.2500	22,015	0.2500	23,577
6113.00100.5031.100.1002.0000	Resource Teacher	0.2500	10,565	0.2500	10,627
6113.00100.5031.100.2221.3700	Librarian	0.2500	10,565	0.2500	10,627
6153.00100.5031.100.2510.0000	Program Budget Technician	0.2500	8,749	0.2500	9,430
6153.00100.5031.100.2410.0000	Administrative Secretary Sr.	0.2500	7,397	0.2500	7,852
6153.00100.5031.100.2114.0000	Registrar	0.2250	8,048	0.2250	8,781
	TOTAL CONTRACT SALARIES	<u>1.4750</u>	<u>67,338</u>	<u>1.4750</u>	<u>70,894</u>
	TOTAL SALARIES & WAGES	<u>1.4750</u>	<u>67,338</u>	<u>1.4750</u>	<u>70,894</u>
	SUPPLIES & SERVICES				
6442.00100.5031.100.1000.0000	Lease/Rental Nova Net		870		870
6563.00100.5031.100.1000.0000	Tuition		0		136,202 *
6611.00100.5031.100.1000.0000	Teaching Supplies		750		750
	TOTAL SUPPLIES & SERVICES		<u>1,620</u>		<u>137,822</u>
	TOTAL M & O	<u>1.4750</u>	<u>68,958</u>	<u>1.4750</u>	<u>208,716</u>
	DESEG/OCR				
	CONTRACT SALARIES				
6111.00100.5031.511.2411.0000	Principal Alternative Programs	0.7500	67,695	0.7500	70,732
6113.00100.5031.511.2221.3700	Librarian	0.7500	31,696	0.7500	31,881
6113.00100.5031.511.1002.0000	Resource Teacher	0.7500	31,696	0.7500	31,881
6153.00100.5031.511.2114.0000	Drop Out Prevention Specialist	0.3250	16,777	0.3250	16,873
6153.00100.5031.511.2510.0000	Program Budget Tech	0.7500	26,902	0.7500	28,291
6153.00100.5031.511.2410.0000	Administrative Secretary Sr.	0.7500	22,745	0.7500	23,105
6153.00100.5031.511.2114.0000	Registrar	0.6750	24,747	0.6750	26,341
	TOTAL CONTRACT SALARIES	<u>4.7500</u>	<u>222,257</u>	<u>4.7500</u>	<u>229,104</u>
	TOTAL SALARIES & WAGES	<u>4.7500</u>	<u>222,257</u>	<u>4.7500</u>	<u>229,104</u>
	SUPPLIES & SERVICES				
6441.00100.5031.511.1000.0000	Rental - Building		10,000		10,000
6563.00100.5031.511.1000.0000	Tuition		235,566		235,566
	TOTAL SUPPLIES & SERVICES		<u>245,566</u>		<u>245,566</u>
	TOTAL DESEG/OCR	<u>4.7500</u>	<u>467,823</u>	<u>4.7500</u>	<u>474,670</u>
	GRAND TOTAL	<u>6.2250</u>	<u>536,781</u>	<u>6.2250</u>	<u>683,386</u>

* Funds transferred back from MIPS

**ALTERNATIVE EDUCATION II
OFFICE OF ACADEMIC EXCELLENCE
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
6321.00100.5034.100.2411.0000	SUPPLIES & SERVICES				
	Contract Services		20,707		20,707
6611.00100.5034.100.1000.0000	Teaching Supplies		375		375
	TOTAL SUPPLIES & SERVICES		21,082		21,082
	TOTAL M & O	0.0000	21,082	0.0000	21,082
	<u>DESEG/OCR</u>				
	SUPPLIES & SERVICES				
6321.00100.5034.511.2411.0000	Contract Services		62,123		62,123
	TOTAL DESEG/OCR	0.0000	62,123	0.0000	62,123
	GRAND TOTAL	0.0000	83,205	0.0000	83,205

GOVERNING BOARD
ADOPTED BUDGET SUMMARY FY 07-08

<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	5.0000	288,756	76,481	427,885	793,122
TOTALS	5.0000	288,756	76,481	427,885	793,122

GOVERNING BOARD
ADOPTED BUDGET SUMMARY FY 07-08

<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	5.0000	793,122
TOTALS	0.0000	0	0	0	0	5.0000	793,122

**GOVERNING BOARD
GOVERNING BOARD UNIT
ADOPTED BUDGET FY 07-08**

BUDGET CODE	M & O	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount
	CONTRACT SALARIES				
6151.00100.5001.100.2310.0000	Director of Staff	1.0000	68,901	1.0000	70,676
6152.00100.5001.100.2310.0000	Sr. Staff Assistant II	1.0000	55,795	1.0000	59,214
6152.00100.5001.100.2310.0000	Sr. Staff Assistant I	1.0000	62,809	1.0000	65,282
6153.00100.5001.100.2310.0000	Staff Assistant	1.0000	45,501	1.0000	48,372
6153.00100.5001.100.2520.0000	Courier	1.0000	33,152	1.0000	35,812
	TOTAL CONTRACT SALARIES	5.0000	266,158	5.0000	279,356
	HOURLY & OVERTIME				
6172.00100.5001.100.2310.0000	Overtime		5,000		5,000
6161.00100.5001.100.2310.0000	Temp/Hourly		300		3,300
6162.00100.5001.100.2310.0000	Student Employees		1,100		1,100
	TOTAL HOURLY & OVERTIME		6,400		9,400
	TOTAL SALARIES & WAGES	5.0000	272,558	5.0000	288,756
	SUPPLIES & SERVICES				
6312.00100.5001.100.2310.0000	Consultants - Individual		3,000		0 *
6312.00100.5001.100.2310.0000	Consultants - Superintendent Search		0		90,000
6312.00100.5001.100.2310.0000	Consultants - Program Audit		0		250,000
6442.00100.5001.100.2310.0000	Rentals		60		60
6533.00100.5001.100.2310.0000	Postage		200		200
6582.00100.5001.100.2310.0000	In-State Travel		2,500		2,500
6583.00100.5001.100.2310.0000	Out-of-State Travel		13,000		13,000
6583.00100.5001.100.2310.0000	Out-of-State Travel - Superintendent Search		0		35,000
6360.00100.5001.100.2570.0000	Registration		5,000		5,000
6611.00100.5001.100.2310.0000	Supplies & Materials		8,100		8,100
6644.00100.5001.100.2310.0000	Subscriptions		425		425
6811.00100.5001.100.2310.0000	Memberships / Dues - ASBA Dues		0		10,600 **
6811.00100.5001.100.2310.0000	Memberships / Dues		12,000		12,000
6895.00100.5001.100.2310.0000	SCPC expenditures		1,000		1,000
	TOTAL SUPPLIES & SERVICES		45,285		427,885
	TOTAL M & O	0.0000	317,843	0.0000	716,641
	GRAND TOTAL	5.0000	317,843	5.0000	716,641

* Moved Consultant funds back into the Temp/Hrly line.

** Transferred back from MIPS

SUPERINTENDENT UNIT
ADOPTED BUDGET SUMMARY FY 07-08

MAINTENANCE & OPERATION					
DEPARTMENT	FTE	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES SERVICES	TOTAL
SUPERINTENDENT	2.0000	224,796	57,044	102,558	384,398
COMMUNICATION & MEDIA RELATIONS	5.7500	359,608	95,248	13,900	468,756
LEGAL SERVICES	5.0000	311,053	84,127	184,013	579,193
TOTALS	12.7500	895,457	236,419	300,471	1,432,347

SUPERINTENDENT UNIT
ADOPTED BUDGET SUMMARY FY 07-08

DEPARTMENT	DESEG/OCR					M & O AND DESEG/OCR	
	FTE	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES SERVICES	TOTAL	FTE	GRAND TOTAL
SUPERINTENDENT	1.0000	94,839	25,709	53,000	173,548	3.0000	557,946
COMMUNICATION & MEDIA RELATIONS	0.0000	0	0	0	0	5.7500	468,756
LEGAL SERVICES	0.0000	0	0	400,000	400,000	5.0000	979,193
TOTALS	1.0000	94,839	25,709	453,000	573,548	13.7500	2,005,895

**SUPERINTENDENT
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 07-08**

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES				
6111.00100.5002.100.2321.0000	Superintendent	1.0000	167,495	1.0000	154,015
6111.00100.5002.100.2321.0000	Executive Team Stipend		11,000		17,280
6153.00100.5002.100.2321.0000	Administrative Assistant	1.0000	33,257	1.0000	33,119
	TOTAL CONTRACT SALARIES	<u>2.0000</u>	<u>211,752</u>	<u>2.0000</u>	<u>204,414</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>2.0000</u>	<u>232,134</u>	<u>2.0000</u>	<u>224,796</u>
	SUPPLIES & SERVICES				
6531.00100.5002.100.2610.0000	Telephones		1,500		1,500
6312.00100.5002.100.2210.0000	Consultant (Math Recruitment)		0		40,000 *
6312.00100.5002.100.2321.0000	Consultant (Bright Ideas)		10,000		10,000
6582.00100.5002.100.2570.0000	In-State Travel		1,500		1,500
6583.00100.5002.100.2570.0000	Out-of-State Travel		3,500		3,500
6360.00100.5002.100.2570.0000	Registration Fees		4,000		4,000
6611.00100.5002.100.2320.0000	Supplies & Materials		19,502		19,502
6611.00100.5002.100.2320.0000	Supplies & Materials for Academic Decathlon		3,500		3,500
6644.00100.5002.100.2320.0000	Subscriptions		800		800
6811.00100.5002.100.2320.0000	Memberships/Dues		5,000		5,000
6311.00100.5002.100.2330.0000	Contract Services (General/Override Elections)		366,000		0 ***
6895.00100.5002.100.2321.0000	Other		13,256		13,256
	TOTAL SUPPLIES & SERVICES		<u>428,558</u>		<u>102,558</u>
	M & O TOTAL	<u>2.0000</u>	<u>660,692</u>	<u>2.0000</u>	<u>327,354</u>

**SUPERINTENDENT
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 07-08
(CONTINUED)**

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
6111.00100.5002.511.2323.0000	CONTRACT SALARIES Ret. Admin. on Special Assign. - Unitary Status	1.0000	90,259	1.0000	94,839
	SUPPLIES & SERVICES				
6540.00100.5002.511.2320.0000	Advertising		5,000		5,000
6312.00100.5002.511.2320.0000	Consultant - Unitary Status		40,000		40,000
6360.00100.5002.511.2320.0000	Registration - Unitary Status		1,000		1,000
6581.00100.5002.511.2320.0000	Mileage - Unitary Status		500		500
6583.00100.5002.511.2320.0000	Out-of-State Travel - Unitary Status		2,500		2,500
6611.00100.5002.511.2320.0000	Supplies & Materials - Unitary Status		4,000		4,000
	TOTAL DESEG/OCR	<u>1.0000</u>	<u>143,259</u>	<u>1.0000</u>	<u>147,839</u>
	INDIRECT				
6153.57000.5002.100.2321.0000	Executive Assistant	1.0000	51,636	1.0000	54,038
6151.57000.5002.100.2321.0000	Policies/Strategic Planning Coordinator	0.0000	0	1.0000	63,331 **
6311.57000.5002.100.2330.0000	Contract Services		60,000		60,000
6172.57000.5002.100.2321.0000	Overtime		2,500		2,500
	TOTAL INDIRECT	<u>1.0000</u>	<u>114,136</u>	<u>2.0000</u>	<u>179,869</u>
	GRAND TOTAL	<u><u>4.0000</u></u>	<u><u>918,087</u></u>	<u><u>5.0000</u></u>	<u><u>655,062</u></u>

* Transferred back from MIPS

** FTE created from funds transferred from 5069

*** 07/08 Budget Cut

COMMUNICATIONS & MEDIA RELATIONS
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5004.100.2560.0000	Director	1.0000	84,358	1.0000	86,548
6151.00100.5004.100.2560.0000	Executive Team Stipend		4,000		4,000
6153.00100.5004.100.2560.0000	Confidential Executive Assistant	1.0000	47,340	1.0000	49,709
6153.00100.5004.100.2560.0000	District Website Editor	0.7500	38,604	0.7500	40,002
6153.00100.5004.100.2560.0000	Marketing Specialist	1.0000	68,187	1.0000	72,622
6153.00100.5004.100.2560.0000	Graphic Designer - Communications	1.0000	51,943	1.0000	55,565
6153.00100.5004.100.2560.0000	Multi-Media Technician	1.0000	35,741	0.0000 *	0
6153.00100.5004.100.2560.0000	Communication Specialist/Writer	1.0000	42,355	1.0000	39,462
	TOTAL CONTRACT SALARIES	<u>6.7500</u>	<u>372,528</u>	<u>5.7500</u>	<u>347,908</u>
	HOURLY & OVERTIME				
6161.00100.5004.100.2560.0000	Temporary		11,700		11,700
	TOTAL HOURLY & OVERTIME		<u>11,700</u>		<u>11,700</u>
	TOTAL SALARIES & WAGES	<u>6.7500</u>	<u>384,228</u>	<u>5.7500</u>	<u>359,608</u>
	SUPPLIES & SERVICES				
6531.00100.5004.100.2610.0000	Telephones		1,000		1,000
6611.00100.5004.100.2560.0000	Printing - Print Shop		5,000		0 ^
6340.00100.5004.100.2560.0000	Technical Services		1,000		1,000
6581.00100.5004.100.2560.0000	Mileage		300		300
6611.00100.5004.100.2560.0000	Supplies, Materials & District Printing		2,000		7,000
6811.00100.5004.100.2560.0000	Memberships / Dues		600		600
6895.00100.5004.100.2560.0000	Purchased Services		4,000		4,000
	TOTAL SUPPLIES & SERVICES		<u>13,900</u>		<u>13,900</u>
	TOTAL M&O	<u>6.7500</u>	<u>398,128</u>	<u>5.7500</u>	<u>373,508</u>
	GRAND TOTAL	<u>6.7500</u>	<u>398,128</u>	<u>5.7500</u>	<u>373,508</u>

* FTE transferred back to Engineering, Facilities, and Planning

^ District Printing has been moved into the Supply line

LEGAL SERVICES
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5069.100.2310.0000	Legal Counsel	2.0000	153,918	2.0000	155,452
6151.00100.5069.100.2310.0000	Executive Team Stipend		0		4,000
6153.00100.5069.100.2310.0000	Legal Assistant	1.0000	60,375	1.0000	64,009
6153.00100.5069.100.2310.0000	Legal Secretary	2.0000	81,862	2.0000	86,582
	TOTAL CONTRACT SALARIES	<u>5.0000</u>	<u>296,155</u>	<u>5.0000</u>	<u>310,043</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>5.0000</u>	<u>297,165</u>	<u>5.0000</u>	<u>311,053</u>
	SUPPLIES & SERVICES				
6331.00100.5069.100.2310.0000	Legal Fees		150,000		150,000
6581.00100.5069.100.2310.0000	Local Mileage		826		826
6611.00100.5069.100.2310.0000	Supplies, Materials, & District Printing		8,500		20,600 *
6644.00100.5069.100.2310.0000	Subscriptions		3,058		3,058
6820.00100.5069.100.2310.0000	Settlements/Judgements		8,329		8,329
6895.00100.5069.100.2310.0000	Purchased Services		1,200		1,200
	TOTAL SUPPLIES & SERVICES		<u>171,913</u>		<u>184,013</u>
	TOTAL M & O	<u>5.0000</u>	<u>469,078</u>	<u>5.0000</u>	<u>495,066</u>

* Printing costs transferred back from MIPS

LEGAL SERVICES
SUPERINTENDENT UNIT
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
6331.00100.5069.511.2310.0000	SUPPLIES & SERVICES				
	Legal Fees - Unitary Status		0		300,000
6331.00100.5069.511.2310.0000	Legal Fees		100,000		100,000
	TOTAL SUPPLIES & SERVICES		100,000		400,000
	TOTAL DESEG/OCR	0.0000	100,000	0.0000	400,000
	INDIRECT				
6161.57000.5069.100.2310.0000	Temporary (updating board policies/admin regulations)		63,037		0 *
	TOTAL INDIRECT	0.0000	63,037	0.0000	0
	GRAND TOTAL	<u>5.0000</u>	<u>632,115</u>	<u>5.0000</u>	<u>895,066</u>

* Funds transferred to 5002

OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET SUMMARY FY 07-08

<u>DEPARTMENT</u>	<u>MAINTENANCE & OPERATION</u>				<u>TOTAL</u>
	<u>FTE</u>	<u>SALARIES & WAGES</u>	<u>EMPLOYEE BENEFITS</u>	<u>SUPPLIES SERVICES</u>	
OFFICE OF EDUCATIONAL SUPPORT SERVICES	5.0000	238,329	64,607	8,414	311,350
FINANCIAL SERVICES	38.0000	1,431,998	382,630	114,724	1,929,352
PURCHASING	27.5000	875,492	229,810	512,832	1,618,134
ENGINEERING & PLANNING	0.0000	0	0	0	0
ENGINEERING, FACILITIES, & PLANNING SERVICES	217.8750	7,360,440	1,967,033	1,759,803	11,087,276
UTILITIES		0	0	20,250,000	20,250,000
TECHNOLOGY SERVICES	59.3500	2,680,681	729,675	293,793	3,704,149
RISK MANAGEMENT	8.0000	343,005	100,112	2,081,150	2,524,267
HUMAN RESOURCES	44.3125	2,077,222	460,835	187,239	2,725,296
SCHOOL SAFETY	82.3000	1,664,798	286,033	30,812	1,981,643
EMPLOYEE RELATIONS	2.0000	109,345	28,579	18,060	155,984
OFFICE OF EDUCATIONAL SUPPORT SERVICES					
GRAND TOTAL	484.3375	16,781,310	4,249,313	25,256,827	46,287,450

OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET SUMMARY FY 07-08

<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>
OFFICE OF EDUCATIONAL SUPPORT SERVICES	0.0000	38,798	10,517	1,370	50,685	5.0000	362,035
FINANCIAL SERVICES		233,116	63,194	18,676	314,986	38.0000	2,244,338
PURCHASING		142,522	38,635	83,484	264,641	27.5000	1,882,775
ENGINEERING & PLANNING		0	0	0	0	0.0000	0
ENGINEERING, FACILITIES, & PLANNING SERVICES		1,198,211	324,813	304,479	1,827,503	217.8750	12,914,779
UTILITIES		0	0	0	0	0.0000	20,250,000
TECHNOLOGY SERVICES		436,390	118,297	71,636	626,323	59.3500	4,330,472
RISK MANAGEMENT		55,838	7,817	338,792	402,447	8.0000	2,926,714
HUMAN RESOURCES		338,153	91,667	30,481	460,301	44.3125	3,185,597
SCHOOL SAFETY	6.1900	266,928	72,359	9,800	349,087	88.4900	2,330,730
EMPLOYEE RELATIONS	0.0000	17,800	4,825	2,940	25,565	2.0000	181,549
OFFICE OF EDUCATIONAL SUPPORT SERVICES							
GRAND TOTAL	6.1900	2,727,756	732,125	861,658	4,321,539	490.5275	50,608,989

EXECUTIVE OFFICER
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5055.100.2510.0000	Executive Officer	1.0000	89,944	1.0000	110,160
6151.00100.5055.100.2510.0000	Senior Executive Team Stipend		6,000		6,000
6153.00100.5055.100.2510.0000	Executive Assistant to Executive Team	0.0000	0	1.0000	43,085 *
6153.00100.5055.100.2510.0000	Program Coordinator - Zero Based Budget	0.0000	0	1.0000	61,357 ***
6153.00100.5055.100.2510.0000	Clerical - Zero Based Budget	0.0000	0	1.0000	26,271 ***
6153.00100.5055.100.2220.0000	Manager - Instructional LAN Support	1.0000	50,445	0.0000	0 **
6153.00100.5055.100.2510.0000	Confidential Secretary	1.0000	29,492	1.0000	30,254
	TOTAL CONTRACT SALARIES	<u>4.0000</u>	<u>175,881</u>	<u>5.0000</u>	<u>277,127</u>
6161.00100.5055.100.2510.0000	DESEG SUPPORT SALARIES & WAGES		(24,623)		(38,798)
	TOTAL SALARIES & WAGES	<u>4.0000</u>	<u>151,258</u>	<u>5.0000</u>	<u>238,329</u>
	SUPPLIES & SERVICES				
6430.00100.5055.100.2510.0000	Maintenance Repairs		500		500
6360.00100.5055.100.2570.0000	Registration Fees		2,000		2,000
6611.00100.5055.100.2510.0000	Supplies & Materials		3,534		3,534
6895.00100.5055.100.2510.0000	Purchased Services		2,500		2,500
6644.00100.5055.100.2510.0000	Subscriptions		250		250
6811.00100.5055.100.2510.0000	Memberships/Dues		1,000		1,000
	TOTAL SUPPLIES & SERVICES		<u>9,784</u>		<u>9,784</u>
6611.00100.5055.100.2510.0000	DESEG SUPPORT SUPPLIES & SERVICES		(1,370)		(1,370)
	M & O SUPPLIES & SERVICES		<u>8,414</u>		<u>8,414</u>
	TOTAL M & O	<u>0.0000</u>	<u>159,672</u>	<u>0.0000</u>	<u>246,743</u>
	DESEG/OCR				
6161.00100.5055.511.2510.0000	DESEG SUPPORT SALARIES		24,623		38,798
6611.00100.5055.511.2510.0000	DESEG SUPPLIES & SERVICES		1,370		1,370
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>25,993</u>	<u>0.0000</u>	<u>40,168</u>
	GRAND TOTAL	<u>4.0000</u>	<u>185,665</u>	<u>5.0000</u>	<u>286,911</u>

FTE transferred from Engineering, Facilities, & Planning
** FTE transferred to Engineering, Facilities, & Planning
*** FTEs created by eliminating TS Asst. Dir. Position and down grading the Exec. Dir. Finance to Director.

FINANCIAL SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5011.100.2510.0000	Director	1.0000	96,593	1.0000	86,560 **
6161.00100.5011.100.2510.0000	Stipend		4,000		0
6151.00100.5011.100.2510.0000	Assistant Director	1.0000	75,205	1.0000	75,287
6151.00100.5011.100.2510.0000	Payroll Manager	0.0000	0	1.0000 *	52,001
6153.00100.5011.100.2510.0000	Executive Assistant	1.0000	64,655	1.0000	66,936
6153.00100.5011.100.2510.0000	Clerk Typist II	2.0000	46,336	2.0000	49,060
6152.00100.5011.100.2510.0000	Senior Accounting Manager	1.0000	51,857	1.0000	53,740
6152.00100.5011.100.2510.0000	Accounts Payable Analyst	1.0000	47,297	1.0000	49,099
6152.00100.5011.100.2510.0000	Fiscal Control Supervisor	1.0000	37,304	1.0000	35,580
6153.00100.5011.100.2510.0000	Accountant	1.0000	65,746	1.0000	69,615
6153.00100.5011.100.2510.0000	Accountant - Fed. & State Grants	1.0000	48,497	1.0000	51,512
6153.00100.5011.100.2510.0000	Accountant - Position Control	1.0000	47,320	1.0000	50,282
6153.00100.5011.100.2510.0000	Accountant - Asset Management	1.0000	42,932	1.0000	44,575
6153.00100.5011.100.2510.0000	Student Finance Account Processor	4.0000	104,804	4.0000	106,048
6152.00100.5011.100.2510.0000	Fiscal Control Supervisor	1.0000	34,671	1.0000	35,716
6153.00100.5011.100.2510.0000	Finance Accounting Technicians	6.0000	185,070	6.0000	174,732
6153.00100.5011.100.2510.0000	District Cashier	1.0000	32,595	1.0000	34,179
6152.00100.5011.100.2510.0000	Senior Budget Analyst	1.0000	75,806	1.0000	78,372
6153.00100.5011.100.2510.0000	Budget Analyst	2.0000	100,482	2.0000	105,464
6153.00100.5011.100.2510.0000	Payroll Associate Sr.	0.0000	0	1.0000	46,054 *
6153.00100.5011.100.2510.0000	Payroll Associate	0.0000	0	4.0000	164,972 *
6153.00100.5011.100.2510.0000	Staff Assistant - Payroll	0.0000	0	1.0000	38,678 *
6153.00100.5011.100.2510.0000	Benefits Associate	0.0000	0	1.0000	42,438 *
6153.00100.5011.100.2114.0000	Attendance Reporting Analyst	3.0000	119,451	3.0000	125,133
	TOTAL CONTRACT SALARIES	30.0000	1,280,621	38.0000	1,636,033
	HOURLY & OVERTIME				
6161.00100.5011.100.2510.0000	Temporary		7,800		7,800
6172.00100.5011.100.2510.0000	Overtime		7,000		21,281 *
	TOTAL HOURLY & OVERTIME		14,800		29,081
6161.00100.5011.100.2510.0000	DESEG SUPPORT SALARIES & WAGES		(181,359)		(233,116)
	TOTAL SALARIES & WAGES	30.0000	1,114,062	38.0000	1,431,998

* FTEs and funds were transferred from Human Resources (5068)

** FTE downgraded to Director and balance was transferred to ESS (5055)

FINANCIAL SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	SUPPLIES & SERVICES				
6350.00100.5011.100.2510.0000	Audit Services		75,000		75,000
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		21,000		36,900 *
6611.00100.5011.100.2510.0000	Training Materials		1,000		1,000
6644.00100.5011.100.2510.0000	Subscriptions		400		400
6895.00100.5011.100.2510.0000	Purchased Services		3,100		3,100
6611.00100.5011.100.2510.0000	Printing - Print Shop		13,000		0
	TOTAL SUPPLIES & SERVICES		<u>130,500</u>		<u>133,400</u>
6611.00100.5011.100.2510.0000	DESEG SUPPORT SUPPLIES & SERVICES		<u>(18,270)</u>		<u>(18,676)</u>
	M&O SUPPLIES & SERVICES		<u>112,230</u>		<u>114,724</u>
	TOTAL M & O	<u>30.0000</u>	<u>1,226,292</u>	<u>38.0000</u>	<u>1,546,722</u>
	DESEG/OCR				
6161.00100.5011.511.2510.0000	DESEG SUPPORT SALARIES		181,359		233,116
6611.00100.5011.511.2510.0000	DESEG SUPPLIES & SERVICES		18,270		18,676
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>199,629</u>	<u>0.0000</u>	<u>251,792</u>
	GRAND TOTAL	<u>30.0000</u>	<u>1,425,921</u>	<u>38.0000</u>	<u>1,798,514</u>

PURCHASING
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5017.100.2520.0000	Director	1.0000	77,480	1.0000	87,781
6152.00100.5017.100.2520.0000	Purchasing Manager	1.0000	78,074	1.0000	82,636
6153.00100.5017.100.2520.0000	Procurement Specialists	2.5000	100,535	2.5000	109,443
6153.00100.5017.100.2520.0000	Procurement Inventory Tech Analyst	1.0000	44,495	1.0000	49,688
6153.00100.5017.100.2520.0000	Procurement Assistant	3.0000	94,068	3.0000	91,803
6153.00100.5017.100.2520.0000	Office Supervisor	1.0000	42,419	1.0000	33,627
6153.00100.5017.100.2520.0000	Purchasing Clerk I	2.0000	51,130	2.0000	53,518
6153.00100.5017.100.2520.0000	Purchasing Clerk II	2.0000	55,666	2.0000	56,092
6152.00100.5017.100.2520.0000	Warehouse/Delivery Operations Supervisor	1.0000	35,535	1.0000	60,029
6153.00100.5017.100.2520.0000	Lead Warehouse/Delivery Worker	1.0000	26,296	1.0000	26,681
6153.00100.5017.100.2520.0000	Warehouse Delivery Workers	12.0000	322,632	12.0000	327,348
	TOTAL CONTRACT SALARIES	27.5000	928,330	27.5000	978,646
	HOURLY & OVERTIME				
6161.00100.5017.100.2520.0000	Temporary		5,758		5,758
6172.00100.5017.100.2520.0000	Overtime		5,000		5,000
6161.00100.5017.100.2520.0000	Warehouse Summer Temporary		15,400		15,400
6171.00100.5017.100.2520.0000	Warehouse Out-of-Class		210		210
6172.00100.5017.100.2520.0000	Warehouse Overtime		13,000		13,000
	TOTAL HOURLY & OVERTIME		39,368		39,368
6161.00100.5017.100.2520.0000	DESEG SUPPORT SALARIES & WAGES		(135,478)		(142,522)
	M&O SALARIES & WAGES	27.5000	832,220	27.5000	875,492

PURCHASING
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	SUPPLIES & SERVICES				
6340.00100.5017.100.2520.0000	Contractual Services		633		633
6540.00100.5017.100.2520.0000	Purchased Services		6,346		6,346
6430.00100.5017.100.2640.0000	Maintenance Contracts		11,500		11,500
6533.00100.5017.100.2520.0000	Postage		539,677		539,677
6442.00100.5017.100.2520.0000	Postage Meter Rental		3,400		3,400
6340.00100.5017.100.2520.0000	Technical Services		10,000		10,000
6611.00100.5017.100.2520.0000	Supplies & Materials		19,500		19,500
6644.00100.5017.100.2520.0000	Subscriptions		860		860
6442.00100.5017.100.2520.0000	Rentals		2,600		2,600
6611.00100.5017.100.2610.0000	Custodial Supplies		300		300
6611.00100.5017.100.2640.0000	Maintenance Supplies		1,500		1,500
	TOTAL SUPPLIES & SERVICES		<u>596,316</u>		<u>596,316</u>
6611.00100.5017.100.2540.0000	DESEG SUPPORT SUPPLIES & SERVICES		(83,484)		(83,484)
	M&O SUPPLIES & SERVICES		<u>512,832</u>		<u>512,832</u>
	TOTAL M & O	<u>27.5000</u>	<u>1,345,052</u>	<u>27.5000</u>	<u>1,388,324</u>
	DESEG/OCR				
6161.00100.5017.511.2520.0000	DESEG SUPPORT SALARIES & WAGES		135,478		142,522
6611.00100.5017.511.2520.0000	DESEG SUPPORT SUPPLIES & SERVICES		83,484		83,484
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>218,962</u>	<u>0.0000</u>	<u>226,006</u>
	INDIRECT				
6153.57000.5017.100.2520.0000	Contracts Manager	<u>1.0000</u>	<u>47,815</u>	<u>1.0000</u>	<u>49,816</u>
	INDIRECT TOTAL	<u>1.0000</u>	<u>47,815</u>	<u>1.0000</u>	<u>49,816</u>
	GRAND TOTAL	<u>28.5000</u>	<u>1,611,829</u>	<u>28.5000</u>	<u>1,664,146</u>

ENGINEERING & PLANNING SERVICES *
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6153.00100.5010.100.2580.0000	Telecommunication Manager	1.0000	70,969	0.0000	0
6153.00100.5010.100.2900.0000	School District Planner	1.0000	45,501	0.0000	0
6153.00100.5010.100.2900.0000	Planning Technician	0.0000	0	0.0000	0
6153.00100.5010.100.2810.0000	Administrative Secretary Sr.	1.0000	50,744	0.0000	0
6153.00100.5010.100.2900.0000	Facilities Data Manager	0.5000	17,143	0.0000	0
6153.00100.5010.100.2900.0000	Administrative Assistant	1.0000	36,918	0.0000	0
	TOTAL CONTRACT SALARIES	<u>4.5000</u>	<u>221,275</u>	<u>0.0000</u>	<u>0</u>
	HOURLY & OVERTIME				
6162.00100.5010.100.2900.0000	Student Employees		1,389		0
6181.00100.5010.100.2900.0000	Substitutes		505		0
	TOTAL HOURLY & OVERTIME		<u>1,894</u>		<u>0</u>
	TOTAL SALARIES & WAGES	<u>4.5000</u>	<u>223,169</u>	<u>0.0000</u>	<u>0</u>
	SUPPLIES & SERVICES				
6360.00100.5010.100.2900.0000	Registration Fees		1,000		0
6531.00100.5010.100.2900.0000	Phones		10,000		0
6611.00100.5010.100.2900.0000	Supplies & Materials		2,156		0
6644.00100.5010.100.2900.0000	Subscriptions		100		0
6811.00100.5010.100.2900.0000	Memberships/Dues		900		0
6611.00100.5010.100.2900.0000	Supplies & Materials		2,210		0
6644.00100.5010.100.2900.0000	Subscriptions		350		0
6811.00100.5010.100.2900.0000	Memberships/Dues		350		0
6895.00100.5010.100.2900.0000	Purchased Services		450		0
	TOTAL SUPPLIES & SERVICES		<u>17,516</u>		<u>0</u>
	TOTAL M & O	<u>4.5000</u>	<u>240,685</u>	<u>0.0000</u>	<u>0</u>

ENGINEERING & PLANNING SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>DESEG/OCR</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	SUPPLIES & SERVICES				
6611.00100.5010.511.2900.0000	Office Supplies		10,000		0
6895.00100.5010.511.2900.0000	Misc - Parking (Roskuge)		18,000		0
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>28,000</u>	<u>0.0000</u>	<u>0</u>
	GRAND TOTAL	<u>4.5000</u>	<u>268,685</u>	<u>0.0000</u>	<u>0</u>

* Engineering has been merged with Facilities to become Engineering, Facilities, and Planning Services

ENGINEERING, FACILITIES, AND PLANNING SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5014.100.2610.0000	Interim Executive Director	1.0000	88,058	1.0000	87,628
6151.00100.5014.100.2610.0000	Stipend		0		4,000
6151.00100.5014.100.2600.0000	Director - Bonds Program	0.0000	0	0.2500	22,350
6153.00100.5014.100.2510.0000	Resource Services Specialist	1.0000	43,316	1.0000	50,330
6153.00100.5014.100.2510.0000	FM Personnel/Payroll Tech	1.0000	35,099	1.0000	37,986
6153.00100.5014.100.2510.0000	Program Budget Technician	0.0000	0	1.0000	36,036
6152.00100.5014.100.2520.0000	Property & Furniture Control Supervisor	1.0000	44,538	1.0000	46,229
6153.00100.5014.100.2520.0000	Lead Warehouse Tech FM	1.0000	38,469	1.0000	41,570
6153.00100.5014.100.2520.0000	Property Control Staff Assistant	1.0000	41,120	1.0000	44,316
6153.00100.5014.100.2520.0000	Lead Prop & Furn Control	1.0000	46,549	0.0000	0 #
6153.00100.5014.100.2520.0000	Property Control Warehouse Technicians	4.0000	99,820	4.0000	113,008
6153.00100.5014.100.2520.0000	Warehouse Tech FM	1.0000	28,936	1.0000	34,719
6153.00100.5014.100.2520.0000	Asset Mgmt Tech Analyst	1.0000	57,587	1.0000	61,755
6153.00100.5014.100.2580.0000	Manager - Instructional LAN Support	0.0000	0	1.0000	52,700 ***
6153.00100.5014.100.2580.0000	Mgmt. Info System Supervisor	1.0000	57,165	1.0000	61,271
6153.00100.5014.100.2580.0000	LAN System Specialist - Lead	0.0000	0	1.0000	62,481 ****
6153.00100.5014.100.2580.0000	LAN System Specialist	0.0000	0	3.0000	115,266 ****
6153.00100.5014.100.2580.0000	Multi-Media Tech PR	0.0000	0	1.0000	37,191 *****
6153.00100.5014.100.2580.0000	Programmer	2.0000	83,788	2.0000	92,480
6153.00100.5014.100.2580.0000	Telecommunication Manager	1.0000	70,969	1.0000	72,814
6153.00100.5014.100.2580.0000	Telecommunication Specialist	0.0000	0	1.0000	57,538 ****
6153.00100.5014.100.2580.0000	Telecommunication Installer	0.0000	0	1.0000	31,549 ****
6153.00100.5014.100.2580.0000	Telecommunication Technician	0.0000	0	2.0000	79,624 ****
6152.00100.5014.100.2610.0000	Manager - Energy Projects	1.0000	83,915	1.0000	45,614 *
6152.00100.5014.100.2610.0000	Resource Services Manager	1.0000	64,035	1.0000	67,339
6153.00100.5014.100.2610.0000	Executive Assistant to Executive Team	1.0000	59,227	0.0000	0 ^^^^
6153.00100.5014.100.2610.0000	Executive Assistant - Confidential	0.0000	0	1.0000	49,284 **
6153.00100.5014.100.2610.0000	Administrative Assistant	1.0000	51,943	0.0000	0 ##
6153.00100.5014.100.2610.0000	Administrative Secretary Sr.	3.0000	109,578	3.0000	116,142
6153.00100.5014.100.2610.0000	Administrative Secretary	2.0000	54,532	4.0000	115,100
6153.00100.5014.100.2610.0000	Clerk Typist II	1.0000	24,377	2.0000	45,816
6153.00100.5014.100.2610.0000	WO Help Desk - FM	1.0000	30,327	1.0000	32,924
6152.00100.5014.100.2610.0000	Custodial Svcs Manager	1.0000	46,742	1.0000	50,325
6153.00100.5014.100.2610.0000	Custodian I	8.1250	190,743	8.1250	203,799
6153.00100.5014.100.2610.0000	Custodian II	1.0000	31,375	1.0000	23,236
6153.00100.5014.100.2610.0000	Roving Custodians	14.0000	376,418	14.0000	418,348
6153.00100.5014.100.2610.0000	Custodial Facilities Inspector FM	2.0000	67,652	2.0000	72,446
6152.00100.5014.100.2620.0000	Buildings & Grounds Services Manager	1.0000	75,142	1.0000	77,799
6152.00100.5014.100.2620.0000	Access Control System Supervisor	1.0000	40,343	1.0000	41,393
6152.00100.5014.100.2620.0000	Carpenter Supervisor	1.0000	47,919	1.0000	43,192
6153.00100.5014.100.2620.0000	Carpenter	5.0000	194,910	4.0000	160,100 ###
6153.00100.5014.100.2620.0000	Carpenter Lead	1.0000	50,808	1.0000	33,789
6153.00100.5014.100.2620.0000	Locksmith	4.0000	137,936	4.0000	141,212

ENGINEERING, FACILITIES, AND PLANNING SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES (continued)				
6153.00100.5014.100.2620.0000	Building Inspector	1.0000	30,776	1.0000	35,196
6153.00100.5014.100.2620.0000	Roofers	3.0000	124,302	4.0000	147,396
6153.00100.5014.100.2620.0000	Surface Materials Technician	2.0000	69,300	2.0000	76,036
6152.00100.5014.100.2620.0000	Painter Crew Chief	1.0000	44,302	1.0000	46,166
6153.00100.5014.100.2620.0000	Painter	7.0000	259,560	7.0000	265,846
6153.00100.5014.100.2620.0000	Glazier	2.0000	64,462	2.0000	78,268
6152.00100.5014.100.2620.0000	Fire Prevention Supervisor	1.0000	59,091	1.0000	63,054
6153.00100.5014.100.2620.0000	Fire Equipment Inspector	1.0000	43,853	0.0000	0
6153.00100.5014.100.2620.0000	Energy Mgmt & Control (EMCS)Tech.	3.0000	122,889	2.0000	85,360
6153.00100.5014.100.2620.0000	Electronics Technicians	3.0000	118,299	3.0000	140,298
6152.00100.5014.100.2620.0000	Utilities Trades Manager	1.0000	75,784	1.0000	78,224
6152.00100.5014.100.2620.0000	Electrical Supervisor	1.0000	40,343	1.0000	40,146
6153.00100.5014.100.2620.0000	Electricians	7.0000	295,540	6.0000	243,384
6152.00100.5014.100.2620.0000	Plumbing Supervisor	1.0000	55,346	1.0000	57,708
6153.00100.5014.100.2620.0000	Plumber - Facilities	7.0000	261,331	7.0000	282,009
6153.00100.5014.100.2620.0000	Plumber - Facilities Foreman	1.0000	49,246	1.0000	52,241
6153.00100.5014.100.2620.0000	Plumber - Irrigation	4.0000	145,384	4.0000	157,592
6153.00100.5014.100.2620.0000	Plumber - Irrigation Foreman	1.0000	43,446	1.0000	46,184
6153.00100.5014.100.2620.0000	Plumber - Welder	2.0000	72,060	2.0000	78,720
6152.00100.5014.100.2620.0000	HVAC Foreman	1.0000	49,610	0.0000	0 *****
6152.00100.5014.100.2620.0000	Building Maintenance Engineer Foreman	0.0000	0	1.0000	45,508
6152.00100.5014.100.2620.0000	HVAC Refrigeration Supervisor	1.0000	52,884	1.0000	58,057
6153.00100.5014.100.2620.0000	HVAC Mechanic	9.0000	315,270	10.0000	389,780
6153.00100.5014.100.2620.0000	EMCS Manager	1.0000	51,643	1.0000	53,507
6153.00100.5014.100.2620.0000	Sheet Metal Worker	1.0000	37,967	1.0000	41,382
6152.00100.5014.100.2620.0000	Operating Engineer Coordinator	1.0000	48,731	1.0000	50,902
6153.00100.5014.100.2620.0000	Building & Maintenance Engineers	7.0000	251,111	8.0000	308,144
6153.00100.5014.100.2620.0000	Asst Bldg Maintenance Engineers	2.0000	79,058	2.0000	69,510
6153.00100.5014.100.2620.0000	Fabrication & Maintenance Technican	1.0000	36,298	1.0000	39,306
6153.00100.5014.100.2620.0000	Apprenticeships - Buildings	5.0000	134,300	0.0000	0
6153.00100.5014.100.2620.0000	Apprenticeship Coordinator	0.0000	0	1.0000	49,169
6153.00100.5014.100.2620.0000	Apprenticeship - Electrician	0.0000	0	1.0000	21,280
6153.00100.5014.100.2620.0000	Apprenticeship - HVAC Mechanic	0.0000	0	2.0000	42,560
6153.00100.5014.100.2620.0000	Apprenticeship - Plumber	0.0000	0	1.0000	29,420
6152.00100.5014.100.2631.0000	Grounds Maintenance Supervisor	1.0000	57,657	1.0000	44,454
6153.00100.5014.100.2631.0000	Roving Grounds Maintenance Coordinator	1.0000	36,983	1.0000	36,742
6153.00100.5014.100.2631.0000	Grounds Maintenance Worker I	0.0000	0	1.0000	23,254
6153.00100.5014.100.2631.0000	Grounds Maintenance Worker II	8.0000	187,264	8.0000	207,816
6153.00100.5014.100.2631.0000	Grounds Maintenance Worker - Roving	7.0000	183,491	7.0000	196,868
6153.00100.5014.100.2631.0000	Grounds Maintenance Pesticide Tech	3.0000	82,119	3.0000	90,120
6153.00100.5014.100.2640.0000	Grounds Equipment Mechanic Lead	1.0000	41,327	1.0000	44,432
6153.00100.5014.100.2633.0000	Building & Grounds Equipment Operators	6.0000	202,782	6.0000	219,324
6153.00100.5014.100.2632.0000	Cement Finisher	1.0000	34,393	1.0000	37,640
6153.00100.5014.100.2632.0000	Cement Finisher Assistant	1.0000	33,601	1.0000	36,082
6153.00100.5014.100.2632.0000	Welder	2.0000	67,940	1.0000	42,630
6153.00100.5014.100.2632.0000	PE Equipment Repair Technician	0.0000	0	1.0000	30,285

ENGINEERING, FACILITIES, AND PLANNING SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	CONTRACT SALARIES (continued)				
6152.00100.5014.100.2620.0000	Electronics Supervisor	1.0000	60,395	1.0000	41,559
6153.00100.5014.100.2620.0000	Lead Electronic Tech.	1.0000	49,855	1.0000	33,789
6153.00100.5014.100.2620.0000	Electronics Technicians	7.0000	271,691	6.0000	277,086
6152.00100.5014.100.2640.0000	Business Machines Supervisor	1.0000	48,176	1.0000	50,579
6153.00100.5014.100.2640.0000	Business Machines Technician	10.0000	397,450	10.0000	435,850 ####
6153.00100.5014.100.2640.0000	Business Machines Technician - Lead	1.0000	40,043	1.0000	32,465
6153.00100.5014.100.2640.0000	Appliance Tech Cust FM	1.0000	30,626	1.0000	33,227
6153.00100.5014.100.2640.0000	Furniture Shop Technician	4.0000	149,984	4.0000	155,612
6153.00100.5014.100.2640.0000	Grounds Equipment RepairTech.	1.0000	32,959	1.0000	35,390
6153.00100.5014.100.2810.0000	Administrative Secretary Sr.	1.0000	50,744	0.0000	0 ^
6153.00100.5014.100.2900.0000	School District Planner	1.0000	45,501	1.0000	55,498
6153.00100.5014.100.2550.0000	Planning Technician	0.0000	0	1.0000	39,462
6153.00100.5014.100.2580.0000	Lead LAN Specialist	0.0000	0	1.0000	39,614
6153.00100.5014.100.2900.0000	Facilities Data Manager	0.5000	17,143	0.5000	17,955
6153.00100.5014.100.2900.0000	Administrative Assistant	1.0000	36,918	0.0000	0 ^^
	TOTAL CONTRACT SALARIES	202.1250	7,443,289	217.8750	8,410,785
	HOURLY & OVERTIME				
6161.00100.5014.100.2610.0000	Temporary - Custodians		19,947		19,947
6164.00100.5014.100.2570.0000	Workshops & Inservices		3,500		3,500
6165.00100.5014.100.2610.0000	Stipend		940		940
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		145,972		147,866
6161.00100.5014.100.2640.0000	DESEG SUPPORT SALARIES & WAGES		(1,062,497)		(1,198,211)
	TOTAL SALARIES & WAGES	202.1250	6,526,764	217.8750	7,360,440
	SUPPLIES & SERVICES				
6611.00100.5014.100.2610.0000	Supplies, Materials, & District Printing		2,750		254,252 ####, @, ****
6442.00100.5014.100.2610.0000	Rentals		14,000		14,000
6581.00100.5014.100.2610.0000	Local Mileage		2,000		2,000
6360.00100.5014.100.2570.0000	Registration Fees		11,100		11,100
6644.00100.5014.100.2610.0000	Subscriptions		2,750		2,750
6611.00100.5014.100.2610.0000	Supplies & Materials		9,000		0 ^^
6611.00100.5014.100.2620.0000	Maintenance Supplies - Building Services		597,573		597,573
6611.00100.5014.100.2610.0000	Custodial Supplies		50,000		50,000

ENGINEERING, FACILITIES, AND PLANNING SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	SUPPLIES & SERVICES				
6611.00100.5014.100.2610.0000	Custodial Supplies - Gym Floor Wax		50,000		30,190 #,##
6611.00100.5014.100.2630.0000	Grounds Supplies		130,000		130,000
6430.00100.5014.100.2640.0000	Maintenance Repairs		60,000		60,000
6430.00100.5014.100.2640.0000	Maintenance Contracts		222,500		362,500 ****
6430.00100.5014.100.2640.0000	Contractual Services		504,401		504,401
6360.00100.5014.100.2900.0000	Registration Fees		1,000		1,000
6531.00100.5014.100.2900.0000	Phones		10,000		10,000
6611.00100.5014.100.2900.0000	Supplies & Materials		2,156		14,366
6644.00100.5014.100.2900.0000	Subscriptions		100		450
6811.00100.5014.100.2900.0000	Memberships/Dues		900		1,250
6611.00100.5014.100.2900.0000	Supplies & Materials		2,210		0 ^^
6644.00100.5014.100.2900.0000	Subscriptions		350		0 ^^
6811.00100.5014.100.2900.0000	Memberships/Dues		350		0 ^^
6895.00100.5014.100.2900.0000	Purchased Services		450		450
	TOTAL SUPPLIES & SERVICES		<u>1,656,074</u>		<u>2,046,282</u>
6611.00100.5014.100.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		<u>(231,850)</u>		<u>(286,479)</u>
	M&O SUPPLIES & SERVICES		<u>1,424,224</u>		<u>1,759,803</u>
	TOTAL M & O	<u>202.1250</u>	<u>7,950,988</u>	<u>217.8750</u>	<u>9,120,243</u>
	DESEG/OCR				
6161.00100.5014.511.2640.0000	DESEG SUPPORT SALARIES & WAGES		1,062,497		1,198,211
6611.00100.5014.511.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		231,850		286,479
6611.00100.5014.511.2900.0000	Office Supplies		10,000		0 ^^
6895.00100.5014.511.2900.0000	Misc - Parking (Roskuge)		18,000		18,000
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>1,294,347</u>	<u>0.0000</u>	<u>1,502,690</u>
	INDIRECT				
6153.57000.5014.100.2520.0000	Fixed Asset Management Coordinator	0.8000	29,967	0.8000	29,967
	INDIRECT TOTAL	<u>0.8000</u>	<u>29,967</u>	<u>0.8000</u>	<u>29,967</u>
	GRAND TOTAL	<u>202.9250</u>	<u>9,245,335</u>	<u>218.6750</u>	<u>10,622,933</u>

* Position was downgraded from Grade 16 to Grade 14
** Administrative Assistant FTE from Engineering was transferred and converted to Exec. Asst. - Conf.
*** FTE was transferred from Support Services
**** FTEs and funds were transferred from Technology Services
***** FTE was transferred from Communications and Media Relations
***** FTE was renamed
^ FTE was converted to Planning Technician
^^ FTE was converted to Confidential Executive Assistant
^^^ Due to some changes in Function codes several budget supply lines were combined
^^^^ Funds transferred to M&O Supply line
^^^^ FTE transferred to Educational Support Services
FTE and funds converted to create a Planning Technician position
FTE and funds converted to create a Administrative Secretary and Clerk Typist II positions
FTE changed to a Roofer position
FTE and funds converted to create a Budget Technician position
® Additional 189,000 added to Supply line to support Bond program

UTILITIES/ENERGY
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
6531.00100.5009.100.2610.0000	Utilities - Telephone (Central)		1,800,000		1,500,000
6411.00100.5009.100.2610.0000	Utilities - Water		3,000,000		3,000,000
6421.00100.5009.100.2610.0000	Utilities - Refuse Collection		300,000		340,000
6621.00100.5009.100.2610.0000	Utilities - Gas		2,100,000		2,900,000
6622.00100.5009.100.2610.0000	Utilities - Electricity		4,062,220		4,031,123
6628.00100.5009.100.2610.0000	Excess Utilities - Electricity		7,937,780		8,478,877
	TOTAL SUPPLIES & SERVICES		<u>19,200,000</u>		<u>20,250,000</u>
	GRAND TOTAL		<u><u>19,200,000</u></u>		<u><u>20,250,000</u></u>

TECHNOLOGY SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5041.100.2580.0000	Director	1.0000	88,457	1.0000	90,755
6151.00100.5041.100.2580.0000	Executive Team Stipend		4,000		4,000
6151.00100.5041.100.2580.0000	Assistant Director	1.0000	82,190	0.0000 d	0
6152.00100.5041.100.2580.0000	Program Coordinator - TTS Operations	1.0000	61,187	1.0000	100,288
6152.00100.5041.100.2580.0000	Manager - Administrative Network	1.0000	55,902	1.0000	58,281
6153.00100.5041.100.2580.0000	Manager - Data Base	1.0000	105,405	1.0000	108,414
6153.00100.5041.100.2580.0000	Systems Analyst - Student Management - Auditor	1.0000	60,696	1.0000	64,518
6153.00100.5041.100.2580.0000	Confidential Executive Assistant	1.0000	41,884	1.0000	44,575
6153.00100.5041.100.2510.0000	Program Budget Technician	0.0000	0	1.0000	41,598
6153.00100.5041.100.2230.0000	LAN Developer II	3.0000	108,744	1.0000 z	32,291
6153.00100.5041.100.2230.0000	Supervisor - Technical Support	1.0000	38,802	1.0000	41,555
6153.00100.5041.100.2580.0000	System Integration Specialist	0.0000	0	1.0000 b	39,217
6153.00100.5041.100.2580.0000	Lead - Computer Training Support Specialists	2.0000	79,488	0.0000 4, a	0
6153.00100.5041.100.2580.0000	Student Management Systems Analyst/Trainer	0.0000	0	1.0000	56,460
6153.00100.5041.100.2580.0000	Computer Training Support Specialists	2.0000	90,466	1.0000 1, 3	37,662
6153.00100.5041.100.2580.0000	Technical Support Specialists II	3.0000	98,127	3.0000	102,654
6153.00100.5041.100.2580.0000	Lead - Application Support Specialist	1.0000	33,237	0.0000 a	0
6153.00100.5041.100.2580.0000	Customer Support Analyst	0.0000	0	1.0000	35,520
6153.00100.5041.100.2230.0000	LAN Systems Specialists	2.0000	78,830	13.7500 z	596,929
6153.00100.5041.100.2230.0000	LAN Systems Specialists	2.0000	83,004	0.0000 c	0
6153.00100.5041.100.2230.0000	LAN Systems Specialists	8.7500	374,159	0.0000 c	0
6153.00100.5041.100.2230.0000	LAN Systems Specialists	1.0000	38,652	0.0000 c	0
6153.00100.5041.100.2230.0000	Lead - LAN Systems Specialists	3.0000	154,458	2.0000 z	100,026
6153.00100.5041.100.2580.0000	Coordinator - Systems Installation	1.0000	36,983	1.0000	39,651
6153.00100.5041.100.2580.0000	Systems Analyst - HR	1.0000	49,118	0.0000	0
6153.00100.5041.100.2580.0000	Technical Support Assistant - Operations	1.0000	29,599	1.0000	27,665
6153.00100.5041.100.2580.0000	LAN Developer I	3.0000	96,522	3.0000	100,869
6153.00100.5041.100.2580.0000	Lead - LAN Systems Specialists	2.0000	90,388	0.0000 1, a	0
6153.00100.5041.100.2580.0000	Network Security Analyst	0.0000	0	1.0000	54,166
6152.00100.5041.100.2580.0000	Manager - IT Programming	1.0000	96,823	0.0000 a	0
6152.00100.5041.100.2580.0000	Manager - Network System Integration	0.0000	0	1.0000	66,821
6153.00100.5041.100.2580.0000	Network Security Specialist	1.0000	36,833	0.0000 a	0
6153.00100.5041.100.2580.0000	Systems Analyst - WEB	1.0000	44,794	1.0000	44,576
6152.00100.5041.100.2580.0000	Manager - Customer Service and Support	1.0000	50,980	1.0000	50,731
6153.00100.5041.100.2580.0000	Programmer, Senior	1.0000	70,027	0.0000 c	0
6153.00100.5041.100.2580.0000	Systems Analyst - E-Mail	1.0000	45,929	1.0000	45,705
6153.00100.5041.100.2580.0000	Systems Analyst - HR	0.8000	48,386	0.8000	48,150
6153.00100.5041.100.2580.0000	Programmer	3.0000	157,284	4.0000	182,216
6153.00100.5041.100.2580.0000	Programmer, Senior	4.8000	278,501	7.6000	456,038
6153.00100.5041.100.2580.0000	Programmer/Analyst, Senior	3.0000	232,704	2.2000	231,570
6153.00100.5041.100.2580.0000	Programmer/Analyst, Senior - PS Kronos	1.0000	86,978	1.0000	86,553
6153.00100.5041.100.2580.0000	IT Technical Writer	2.0000	85,758	2.0000	85,340
6153.00100.5041.100.2580.0000	Telecommunication Specialist	1.0000	55,560	0.0000 z	0
6153.00100.5041.100.2580.0000	Telecommunication Tech	2.0000	78,844	0.0000 z	0
6153.00100.5041.100.2580.0000	Telecommunication Installer	2.0000	31,076	0.0000 z	0
	TOTAL CONTRACT SALARIES	69.3500	3,380,775	59.3500	3,074,794

TECHNOLOGY SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
6161.00100.5041.100.2580.0000	HOURLY & OVERTIME				
	Temp/Hourly		0		12,277
6172.00100.5041.100.2580.0000	Overtime		30,000		30,000
	TOTAL HOURLY & OVERTIME		30,000		42,277
6161.00100.5041.100.2580.0000	DESEG SUPPORT SALARIES & WAGES		(477,509)		(436,390)
	TOTAL SALARIES & WAGES	69.3500	2,933,266	59.3500	2,680,681
	SUPPLIES & SERVICES				
6432.00100.5041.100.2580.0000	Maintenance Repairs		500		500
6432.00100.5041.100.2580.0000	Maintenance Contracts		340,000		200,000 ²
6340.00100.5041.100.2580.0000	Contractual Services		97,000		97,000
6581.00100.5041.100.2580.0000	Local Mileage		4,813		4,813
6611.00100.5041.100.2580.0000	Supplies & Materials		82,241		22,241 ²
6644.00100.5041.100.2580.0000	Subscriptions		1,172		1,172
6895.00100.5041.100.2580.0000	Purchased Services		12,225		12,225
6360.00100.5041.100.2570.0000	Training		3,669		3,669
	TOTAL SUPPLIES & SERVICES		541,620		341,620
6611.00100.5041.100.2580.0000	DESEG SUPPORT SUPPLIES & SERVICES		(75,827)		(47,827)
	M&O SUPPLIES & SERVICES	0.0000	465,793	0.0000	293,793
	TOTAL M & O	69.3500	3,399,059	59.3500	2,974,474
	DESEG/OCR				
6161.00100.5041.511.2580.0000	DESEG SUPPORT SALARIES & WAGES		477,509		436,390
6611.00100.5041.511.2580.0000	DESEG SUPPORT SUPPLIES & SERVICES		75,827		47,827
6432.00100.5041.511.2640.0000	Maintenance Agreement		0		23,809
	TOTAL DESEG/OCR	0.0000	553,336	0.0000	508,026
	INDIRECT				
6153.57000.5041.100.2230.0000	Lead - LAN Systems Specialist	2.0000	80,353	2.0000	80,353
6153.57000.5041.100.2230.0000	LAN Systems Specialist	1.0000	38,649	1.0000	38,649
	INDIRECT TOTAL	3.0000	119,002	3.0000	119,002
	GRAND TOTAL	72.3500	4,071,397	62.3500	3,601,502

¹ 1.5 FTEs converted to create 1 FTE Programmer - Senior
² FTEs and funds were transferred to Engineering, Facilities, and Planning
³ .5 FTE used to upgrade System Integration Specialist and the balance added to a Temp/Hourly line
⁴ 1.0 FTE used to create another LAN System Specialist position
^a FTE Titles and functions were changed
^b New Position
^c Positions with same budget code were combined into one budget line
^d FTE transferred to ESS (5055)

RISK MANAGEMENT SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5006.100.2610.0000	Director	1.0000	78,354	1.0000	80,400
6153.00100.5006.100.2610.0000	Administrative Assistant	1.0000	35,121	1.0000	36,937
6153.00100.5006.100.2610.0000	Loss Prevention Specialist	1.0000	55,239	1.0000	56,668
6153.00100.5006.100.2610.0000	Environmental Eng Admin Specialist	1.0000	40,600	1.0000	43,408
6153.00100.5006.100.2610.0000	Asbestos Abatement Worker	0.0000	0	1.0000	37,998 ***
6153.00100.5006.100.2610.0000	Risk Management Technician	1.0000	33,430	0.0000	0 *
6153.00100.5006.100.2610.0000	Risk Management Coordinator	1.0000	58,599	2.0000	98,974
6153.00100.5006.100.2610.0000	Workers Compensation Specialist	1.0000	41,477	1.0000	43,458
	TOTAL CONTRACT SALARIES	<u>7.0000</u>	<u>342,820</u>	<u>8.0000</u>	<u>397,843</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		(48,135)		(55,838)
	TOTAL SALARIES & WAGES	<u>7.0000</u>	<u>295,685</u>	<u>8.0000</u>	<u>343,005</u>

RISK MANAGEMENT SERVICES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07 FTE</u>	<u>FY 06-07 Amount</u>	<u>FY 07-08 FTE</u>	<u>FY 07-08 Amount</u>
	SUPPLIES & SERVICES				
6330.00100.5006.100.2570.0000	Contract Services - Worker's Comp.		0		45,000 **
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		0		650,000 **
6521.00100.5006.100.2610.0000	Insurance		1,550,000		1,000,000
6522.00100.5006.100.2610.0000	Insurance		0		550,000
6520.00100.5006.100.2610.0000	Insurance - Bonding		11,922		11,922
6581.00100.5006.100.2610.0000	Local Mileage		1,180		1,180
6360.00100.5006.100.2570.0000	Registration Fees		400		400
6611.00100.5006.100.2610.0000	Supplies & Materials		500		500
6611.00100.5006.100.2610.0000	Maintenance Supplies		32,800		32,800
6644.00100.5006.100.2610.0000	Subscriptions		200		200
6811.00100.5006.100.2610.0000	Membership/Dues		400		400
6895.00100.5006.100.2610.0000	Consultants		2,000		2,000
6430.00100.5006.100.2640.0000	Maintenance Repairs		500		500
6430.00100.5006.100.2640.0000	Maintenance Contracts		75,400		71,140 *
	TOTAL SUPPLIES & SERVICES		<u>1,729,202</u>		<u>2,419,942</u>
6610.00100.5006.100.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		<u>(242,088)</u>		<u>(338,792)</u>
	M&O SUPPLIES & SERVICES		<u>1,487,114</u>		<u>2,081,150</u>
	TOTAL M & O	<u>7.0000</u>	<u>1,782,799</u>	<u>8.0000</u>	<u>2,424,155</u>
	DESEG/OCR				
6161.00100.5006.511.2610.0000	DESEG SUPPORT SALARIES & WAGES		48,135		55,838
6611.00100.5006.511.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		242,088		338,792
	TOTAL DESEG/OCR	<u>0.0000</u>	<u>290,223</u>	<u>0.0000</u>	<u>394,630</u>
	GRAND TOTAL	<u>7.0000</u>	<u>2,073,022</u>	<u>8.0000</u>	<u>2,818,785</u>

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

* Used to upgrade Risk Management Technician position to Risk Management Coordinator

** Funds transferred back from MIPS

*** FTE transferred from Building Renewal

HUMAN RESOURCES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5068.100.2570.0000	Executive Director	1.0000	94,536	1.0000	96,992
6151.00100.5068.100.2570.0000	Executive Team Stipend		4,000		4,000
6151.00100.5068.100.2570.0000	Director	1.0000	73,176	0.0000	0 *
6151.00100.5068.100.2570.0000	Director - Certified Staff	1.0000	76,423	1.0000	78,420
6151.00100.5068.100.2510.0000	Manager - Payroll	1.0000	56,375	0.0000	0 ^^
6153.00100.5068.100.2510.0000	HR Records Associate	8.0000	315,968	5.0000	209,475 ^^
6153.00100.5068.100.2510.0000	HR Payroll Processor Sr.	1.0000	43,510	0.0000	0 ^^
6153.00100.5068.100.2510.0000	Staff Assistant	1.0000	35,099	0.0000	0 ^^
6153.00100.5068.100.2570.0000	HR Exempt Coordinator	0.0000	0	1.0000	74,185
6153.00100.5068.100.2570.0000	Executive Assistant	1.0000	56,543	1.0000	56,774
6153.00100.5068.100.2570.0000	HR Resource Assistant	2.0000	72,188	1.0000	37,489
6153.00100.5068.100.2570.0000	Staff Assistant II - Confidential	0.0000	0	1.0000	38,422 **
6153.00100.5068.100.2570.0000	HR Employment Specialist	4.5000	174,204	5.7500	230,730 ***
6152.00100.5068.100.2570.0000	HR Analyst	5.0000	242,225	3.0000	149,511 ****
6153.00100.5068.100.2570.0000	HR Employment Specialist - Lead	1.0000	55,635	1.0000	59,489
6153.00100.5068.100.2570.0000	Staff Assistant II	0.0000	0	0.7500	19,955
6153.00100.5068.100.2570.0000	Substitute Assignment Technician	3.0000	89,568	3.0000	100,200
6153.00100.5068.100.2570.0000	HR Switchboard Operator	1.0000	31,910	1.0000	34,309
6153.00100.5068.100.2570.0000	HR Employee Records Clerk	2.0000	42,120	2.0000	50,652
6153.00100.5068.100.2570.0000	Staff Assistant	6.0000	177,486	5.0000	151,140
6152.00100.5068.100.2570.0000	HR Analyst - Senior	2.0000	113,836	2.0000	123,774
6153.00100.5068.100.2570.0000	Manager - HR Benefits	1.0000	61,531	1.0000	63,224
6153.00100.5068.100.2570.0000	HR Benefit Associate	4.0000	147,488	3.0000	114,972 ^^
6153.00100.5068.100.2570.0000	ADA Coordinator	0.0000	0	1.0000	54,588 *****
6153.00100.5068.100.2290.7551	Educational Interpreter	0.9375	38,677	0.9375	39,451 ^
6153.00100.5068.100.1003.7551	ADA Aides	2.8750	117,875	2.8750	120,233 ^
6153.00100.5068.100.2310.0000	EEO Compliance Officer	1.0000	51,250	1.0000	55,947
	TOTAL CONTRACT SALARIES	51.3125	2,171,623	44.3125	1,963,932

- * FTE converted to create HR Exempt Coordinator position
- ** 1 HR Resource Assistant FTE was renamed to Staff Assistant II - Confidential
- *** Most Staff Assistant II's were renamed to HR Employment Specialists
- **** 1 FTE used to create an HR Employment Specialist position, and 1 FTE was used to create an HR Payroll Associate position
- ***** FTE was created using excess monies from several position conversions
- ^ Funds were transferred back from MIPS
- ^^ District Printing has been moved into the Supply line
- ^^^ FTEs and funds were transferred to Financial Services (5011)

HUMAN RESOURCES
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>M & O (continued)</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	HOURLY & OVERTIME				
6141.00100.5068.100.1001.0000	Teacher on Special Assignment		0		200,000
6161.00100.5068.100.2570.7551	ADA Handicap Aides - Temp/Hrly		0		193,000 ^
6161.00100.5068.100.2570.0000	Temporary		12,224		12,224
6171.00100.5068.100.2570.0000	Out-of-Class		5,000		5,000
6172.00100.5068.100.2570.0000	Overtime		45,000		36,219 ^^
6181.00100.5068.100.2570.0000	Substitutes		5,000		5,000
	TOTAL HOURLY & OVERTIME		67,224		451,443
6161.00100.5068.100.2570.0000	DESEG SUPPORT SALARIES & WAGES		(303,194)		(338,153)
	TOTAL SALARIES & WAGES	50.3125	1,862,477	44.3125	2,077,222
	SUPPLIES & SERVICES				
6311.00100.5068.100.2570.0000	Contract Services		15,000		15,000
6330.00100.5068.100.2570.7551	ADA Handicap - Purchased Services		0		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		3,400		3,400
6582.00100.5068.100.2570.0000	ADA Handicap - In-State Travel		0		850 ^
6360.00100.5068.100.2570.0000	Registration Fees		6,850		6,850
6611.00100.5068.100.2570.0000	District Printing		25,000		0 ^^
6611.00100.5068.100.2570.0000	Supplies, Materials, & District Printing		17,400		39,500 ^^
6644.00100.5068.100.2570.0000	Subscriptions		1,350		1,350
6811.00100.5068.100.2570.0000	Memberships / Dues		1,020		1,020
6895.00100.5068.100.2570.0000	ADA Handicap - Miscellaneous		0		2,000 ^
6895.00100.5068.100.2570.0000	Purchased Services		106,900		106,900
	TOTAL SUPPLIES & SERVICES		216,270		217,720
6610.00100.5068.100.2570.0000	DESEG SUPPORT SUPPLIES & SERVICES		(30,278)		(30,481)
	M&O SUPPLIES & SERVICES		185,992		187,239
	TOTAL M & O	50.3125	2,048,469	44.3125	2,264,461
	DESEG/OCR				
6161.00100.5068.511.2570.0000	DESEG SUPPORT SALARIES & WAGES		303,194		338,153
6611.00100.5068.511.2570.0000	DESEG SUPORT SUPPLIES & SERVICES		30,278		30,481
	TOTAL DESEG/OCR	0.0000	333,472	0.0000	368,634
	INDIRECT				
6153.57000.5068.100.2570.0000	Staff Assistant II	0.5000	17,210	0.5000	18,341
	TOTAL INDIRECT	0.5000	17,210	0.5000	18,341
	GRAND TOTAL	50.8125	2,399,151	44.8125	2,651,436

SCHOOL SAFETY & SECURITY
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5095.100.2660.0000	Retired District Coordinator	0.7500	57,760	0.7500	57,766
6152.00100.5095.100.2660.0000	School Safety Officer - Captain	1.0000	44,752	1.0000	46,866
6152.00100.5095.100.2660.0000	Field Safety Supervisor	1.8100	70,391	1.8100	72,646
6152.00100.5095.100.2660.0000	Training/Safety Coordinator	1.0000	56,457	1.0000	58,795
6153.00100.5095.100.2660.0000	School Safety Officer - Captain	2.0000	91,408	2.0000	95,472
6153.00100.5095.100.2660.0000	School Safety Officers	6.0000	211,848	7.0000	253,260 *
6153.00100.5095.100.2660.0000	Office Supervisor	1.0000	47,533	1.0000	49,438
6153.00100.5095.100.2660.0000	Dispatchers	3.0000	79,317	3.0000	82,266
6153.00100.5095.100.2660.0000	Crossing Guard Staffing Technician	1.0000	44,045	1.0000	45,890
6153.00100.5095.100.2661.0000	Uniformed Security Officers	7.0000	214,788	7.0000	246,974
6153.00100.5095.100.2661.0000	Uniformed Security Shift Sgt.	1.0000	38,994	1.0000	34,307
6153.00100.5095.100.2670.0000	Crossing Guards	55.7400	747,672	55.7400	527,672 **
	TOTAL CONTRACT SALARIES	<u>81.3000</u>	<u>1,704,965</u>	<u>82.3000</u>	<u>1,571,352</u>
	HOURLY AND OVERTIME				
6161.00100.5095.100.2660.0000	Temporary/Hourly		5000		5,000
6167.00100.5095.100.2661.0000	Night Differential		7,000		7,000
6172.00100.5095.100.2661.0000	Overtime		17,038		17,038
6172.00100.5095.100.2661.0000	Overtime		17,038		17,038
6181.00100.5095.100.2670.0000	Substitute Crossing Guards		47,370		47,370
	TOTAL HOURLY & OVERTIME		<u>93,446</u>		<u>93,446</u>
	TOTAL SALARIES & WAGES	<u>81.3000</u>	<u>1,798,411</u>	<u>82.3000</u>	<u>1,664,798</u>
	SUPPLIES & SERVICES				
6430.00100.5095.100.2660.0000	Weapons Training		250		250
6611.00100.5095.100.2660.0000	Supplies & Materials		19,462		19,462
6895.00100.5095.100.2660.0000	Uniforms		11,100		11,100
	TOTAL SUPPLIES & SERVICES		<u>30,812</u>		<u>30,812</u>
	TOTAL M & O	<u>81.3000</u>	<u>1,829,223</u>	<u>82.3000</u>	<u>1,695,610</u>

* 07/08 Budget Cut

SCHOOL SAFETY & SECURITY
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08
(CONTINUED)

BUDGET CODE	DESEG/OCR	FY 06-07	FY 06-07	FY 07-08	FY 07-08
		FTE	Amount	FTE	Amount
6153.00100.5095.511.2660.0000	School Safety Officer	2.0000	83,969	2.0000	87,750
6152.00100.5095.511.2660.0000	Field Safety Supervisor	3.1900	129,047	3.1900	142,208
6153.00100.5095.511.2660.0000	Staff Assistant	1.0000	27,478	1.0000	35,282
6172.00100.5095.511.2660.0000	Overtime		1,688		1,688
6581.00100.5095.511.2660.0000	Local Travel		8,000		8,000
6895.00100.5095.511.2660.0000	Uniforms		1,800		1,800
	TOTAL DESEG/OCR	6.1900	251,982	6.1900	276,728
	INDIRECT				
6151.57000.5095.100.2660.0000	Retired District Coordinator	0.2500	18,784	0.2500	18,878
6581.57000.5095.100.2660.0000	Local Travel		13,000		13,000
	TOTAL INDIRECT	0.2500	31,784	0.2500	31,878
	GRAND TOTAL	87.7400	2,112,989	88.7400	2,004,216

* Funds transferred from Transportation to create 1 FTE School Safety Officer
** 07/08 Budget Cut

EMPLOYEE RELATIONS
OFFICE OF EDUCATIONAL SUPPORT SERVICES
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>M & O</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6151.00100.5099.100.2310.0000	Director	1.0000	85,383	1.0000	87,580
6153.00100.5099.100.2310.0000	Confidential Staff Assistant II	1.0000	53,632	1.0000 *	34,009
	TOTAL CONTRACT SALARIES	<u>2.0000</u>	<u>139,015</u>	<u>2.0000</u>	<u>121,589</u>
	HOURLY & OVERTIME				
6128.00100.5099.100.2310.0000	Grievance Compensation - Certified		2,778		2,778
6168.00100.5099.100.2310.0000	Grievance Compensation - Classified		2,778		2,778
	TOTAL HOURLY & OVERTIME		<u>5,556</u>		<u>5,556</u>
6119.00100.5099.100.2310.0000	DESEG SUPPORT SALARIES & WAGES		(20,240)		(17,800)
	TOTAL SALARIES & WAGES	<u>2.0000</u>	<u>124,331</u>	<u>2.0000</u>	<u>109,345</u>
	SUPPLIES & SERVICES				
6312.00100.5099.100.2310.0000	Purchased Services		4,000		4,000
6611.00100.5099.100.2310.0000	Supplies, Materials, & District Printing		5,000		17,000 ^
6611.00100.5099.100.2310.0000	Printing - Print Shop		12,000		0
	TOTAL SUPPLIES & SERVICES		<u>21,000</u>		<u>21,000</u>
6610.00100.5099.100.2310.0000	DESEG SUPPORT SUPPLIES & SERVICES		(2,940)		(2,940)
	M&O SUPPLIES & SERVICES		18,060		18,060
	TOTAL M & O	<u>2.0000</u>	<u>142,391</u>	<u>2.0000</u>	<u>127,405</u>
	DESEG/OCR				
6161.00100.5099.511.2310.0000	Deseg Support Salaries & Wages		20,240		17,800
6611.00100.5099.511.2310.0000	Desegr Support Supplies & Services		2,940		2,940
	TOTAL DESEG/OCR		<u>23,180</u>		<u>20,740</u>
	GRAND TOTAL	<u>2.0000</u>	<u>165,571</u>	<u>2.0000</u>	<u>148,145</u>

* Position title was changed from Employee Relations Assistant to Confidential Staff Assistant II

^ District Printing has been moved in the Supply line

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
		<u>SUPERINTENDENT:</u>					
Deseg	6312.00100.5002.511.2320.0000	Consultant - Unitary Status		40,000		40,000	
Deseg	6111.00100.5002.511.2323.0000	Ret. Admin. on Special Assign. - Unitary Status	1.0000	90,259	1.0000	94,839	25,709
Deseg	6360.00100.5002.511.2320.0000	Registration - Unitary Status		1,000		1,000	
Deseg	6581.00100.5002.511.2320.0000	Mileage - Unitary Status		500		500	
Deseg	6583.00100.5002.511.2320.0000	Out-of-State Travel - Unitary Status		2,500		2,500	
Deseg	6611.00100.5002.511.2320.0000	Supplies & Materials - Unitary Status		4,000		4,000	
Deseg	6540.00100.5002.511.2320.0000	Advertising		5,000		5,000	0
		TOTAL ==>	1.0000	143,259	1.0000	147,839	25,709
		<u>RISK MANAGEMENT :</u>					
Deseg	6161.00100.5006.511.2610.0000	DESEG SUPPORT SALARIES & WAGES		48,135		55,838	7,817
Deseg	6119.00100.5006.511.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		242,088		338,792	
		TOTAL ==>	0.0000	290,223	0.0000	394,630	7,817
		<u>ENGINEERING & PLANNING SERVICES:</u>					
Deseg	6895.00100.5010.511.2900.0000	Misc - Parking (Roskuge)		18,000		0	
Deseg	6611.00100.5010.511.2900.0000	Office Supplies		10,000		0	
		TOTAL ==>	0.0000	28,000	0.0000	0	0
		<u>FINANCIAL SERVICES :</u>					
Deseg	6161.00100.5011.511.2510.0000	DESEG SUPPORT SALARIES		181,359		233,116	63,194
Deseg	6611.00100.5011.511.2510.0000	DESEG SUPPLIES AND SERVICES		18,270		18,676	
		TOTAL ==>	0.0000	199,629	0.0000	251,792	63,194
		<u>FACILITIES :</u>					
Deseg	6161.00100.5014.511.2640.0000	DESEG SUPPORT SALARIES & WAGES		1,062,497		1,198,211	324,813
Deseg	6611.00100.5014.511.2620.0000	DESEG SUPPORT SUPPLIES & SERVICES		231,850		286,479	
Deseg	6895.00100.5014.511.2900.0000	Misc - Parking (Roskuge)		18,000		18,000	
Deseg	6611.00100.5014.511.2900.0000	Office Supplies		10,000		0	
		TOTAL ==>	0.0000	1,294,347	0.0000	1,502,690	324,813
		<u>PURCHASING :</u>					
Deseg	6161.00100.5017.511.2520.0000	DESEG SUPPORT SALARIES & WAGES		135,478		142,522	38,635
Deseg	6611.00100.5017.511.2520.0000	DESEG SUPPORT SUPPLIES & SERVICES		83,484		83,484	
		TOTAL ==>	0.0000	218,962	0.0000	226,006	38,635

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>OFFICE OF STUDENT SERVICES</u>							
Deseg	6151.00100.5021.511.2322.0000	Assistant Superintendent	0.2500	22,402	0.2500	23,099	6,262
Deseg	6151.00100.5021.511.2322.0000	Stipend		1,000		1,000	271
Deseg	6153.00100.5021.511.2190.0000	Interpreter/Translator Trainer	1.0000	41,322	1.0000	41,552	11,264
Deseg	6153.00100.5021.514.2322.0000	Staff Assistant II	0.0000	0	1.0000	34,307	9,300
Deseg	6143.00100.5021.511.2213.0000	Substitutes - Release Time (Student Equity)		0		12,730	3,451
Deseg	6312.00100.5021.511.2213.0000	Consultants (Student Equity)		0		21,215	
Deseg	6583.00100.5021.511.2213.0000	Travel Out-of-State (Student Equity)		0		4,243	
Deseg	6611.00100.5021.511.1000.0000	Teaching Supplies (Student Equity)		0		4,243	
Deseg	6161.00100.5021.511.2190.0000	Basic Translation/Interpretation Support		0		50,000	13,554
Deseg	6330.00100.5021.511.2320.0000	Translation Services		40,000		22,400	
Deseg	6519.00100.5021.513.2790.0000	Bus Passes		10,000		0	
Deseg	6611.00100.5021.511.2320.0000	Supplies, Materials, & District Printing		19,000		6,000	
Deseg	6813.00100.5021.511.1000.0000	Student Registration		2,606		2,606	
Deseg	6614.00100.5021.511.2260.0000	Testing Supplies		3,095		3,095	
TOTAL ==>			1.2500	139,425	2.2500	226,490	44,102
<u>DEPUTY SUPERINTENDENT - ACADEMIC EXCELLENCE</u>							
Deseg	6111.00100.5022.511.2322.0000	Deputy Superintendent	0.2500	24,705	0.2500	24,585	6,665
Deseg	6111.00100.5022.511.2322.0000	Senior Executive Team Stipend		1,500		1,500	407
Deseg	6153.00100.5022.511.2322.0000	Executive Assistant to Executive Team	0.5000	29,224	0.5000	30,286	8,210
Deseg	6113.00100.5022.511.2322.0000	Ombudsperson	1.0000	43,753	0.0000	0	0
Deseg	6153.00100.5022.511.2120.0000	Counselor Interns	1.5000	64,976	1.5000	65,037	17,630
Deseg	6153.00100.5022.511.2121.0000	Counselor	2.9600	128,219	2.9600	125,824	35,591
Deseg	6153.00100.5022.511.2121.7573	Counselor	0.8000	34,654	0.8000	34,006	9,619
Deseg	6153.00100.5022.511.2322.0000	Clerk Typist II	1.8000	35,038	1.8000	35,686	9,674
Deseg	6113.00100.5022.511.2211.9600	Teachers- Strategy for Learning	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.5022.511.2211.0000	Instructional Coaches	0.0000	0	7.0000	297,557	84,168
Deseg	6117.00100.5022.511.1001.0000	Teacher Pool	6.0000	253,565	6.0000	255,049	72,144
Deseg	6113.00100.5022.514.1001.0000	Teachers- ESL	0.8000	33,809	0.8000	34,006	9,619
Deseg	6113.00100.5022.511.2210.0000	Integration Specialist			0.4000	17,003	4,810
Deseg	6113.00100.5022.511.2210.0000	Performing Arts Specialist			1.0000	42,508	12,024
Deseg	6113.00100.5022.511.2210.0000	Visual Arts Specialist			1.0000	42,508	12,024
Deseg	6141.00100.5022.511.1001.7000	Substitute Teachers		500		500	40
Deseg	6171.00100.5022.511.2322.0000	Out-of-Class		1,000		1,000	130
Deseg	6172.00100.5022.511.2322.0000	Overtime		750		750	60
Deseg	6172.00100.5022.511.2510.0000	Overtime		750		750	120
Deseg	6121.00100.5022.511.1001.3500	Summer School Staff K-8				70,000	18,976
Deseg	6121.00100.5022.511.2210.0000	Summer School Added Duty				25,000	6,777
Deseg	6322.00100.5022.511.2213.0000	Consultants/Individuals		4,400		4,400	
Deseg	6582.00100.5022.511.2570.0000	In-State Travel		1,050		1,050	
Deseg	6583.00100.5022.511.2570.0000	Out-of-State Travel		4,000		4,000	
Deseg	6360.00100.5022.511.2570.0000	Registration Fees		1,000		1,000	
Deseg	6611.00100.5022.511.2322.0000	Supplies & Materials		2,500		0	
Deseg	6611.00100.5022.511.1000.0000	Teaching Supplies		65,876		65,876	
Deseg	6644.00100.5022.511.2322.0000	Subscriptions: Non-Student Use		500		500	
Deseg	6811.00100.5022.511.2322.0000	Memberships / Dues		500		0	
Deseg	6896.00100.5022.511.2322.0000	Room Rentals		2,000		0	
Deseg	6111.00100.5022.511.2322.0000	Principal Supervisor	1.5000	131,964	1.5000	135,292	36,675
Deseg	6111.00100.5022.511.2322.0000	Principal Supervisor - Stipend		6,000		6,000	1,626
Deseg	6153.00100.5022.511.2322.0000	Executive Assistant	0.5000	22,559	0.5000	29,108	7,891
Deseg	6153.00100.5022.511.2510.0000	Program Budget Technician II	0.2500	13,034	0.2500	13,886	3,764
Deseg	6153.00100.5022.511.2322.0000	Administrative Assistant	0.2500	9,018	0.2500	9,526	2,582
Deseg	6153.00100.5022.511.2322.0000	Administrative Assistant - Confidential	0.5000	18,267	0.5000	19,795	5,366
Deseg	6153.00100.5022.511.2322.0000	District/Community Liaison	0.2500	9,615	0.2500	9,998	2,710

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
Deseg	6161.00100.5022.511.2322.0000	Temp/Hourly - Clerical		4,300		4,300	559
Deseg	6360.00100.5022.511.2570.0000	Registration Fees		1,000		1,000	
Deseg	6611.00100.5022.511.2322.0000	Supplies & Materials		5,423		7,923	
Deseg	6811.00100.5022.511.2322.0000	Membership/Magnet Schools of America		3,500		3,500	
Deseg	6811.00100.5022.511.2322.0000	Memberships / Dues		400		900	
Deseg	6896.00100.5022.511.2213.0000	Room Rentals		0		3,500	
Deseg	6896.00100.5022.511.2210.0000	Room Rentals - Improvement of Instruction		500		0	
Deseg	6896.00100.5022.511.2322.0000	Room Rentals		1,000		0	
Deseg	6611.00100.5022.511.1000.9000	Magnet/Theme School Supplies		2,000		2,000	
Deseg	6626.00100.5022.513.2740.0000	Student Field Trips - Gasoline		3,120		3,120	
TOTAL ==>			19.8600	1,008,229	28.2600	1,472,737	381,885
<i>DESEGREGATION :</i>							
Deseg	6119.00100.5025.511.1000.0000	Turnover & Attrition		-3,197,463		-3,829,529	
Deseg	6298.00100.5025.511.1000.0000	Employee Severance Plan Third Invoice		747,120		0	
Deseg	6113.00100.5025.511.1000.0000	Certified Professional Development Stipends		90,000		90,000	
Deseg	6111.00100.5025.511.1000.0000	Administrators' Professional Development		5,663		5,663	
Deseg	6111.00100.5025.511.2410.0000	Administrators' Extra Days		0		0	
Deseg	6113.00100.5025.511.1000.0000	District Service Stipend		346,842		374,761	
Deseg	6111.00100.5025.511.1000.0000	Longevity - Administrators		8,688		10,075	
Deseg	6113.00100.5025.511.1000.0000	M/PHD Stipends		662,010		714,440	
Deseg	6153.00100.5025.511.2410.0000	Longevity - Noncertified		0		0	
Deseg	6291.00100.5025.511.1000.0000	Sick Leave Payoff - ESP Plan		0		0	
Deseg	6293.00100.5025.511.1000.0000	Sick/Vacation Leave Payoff		175,000		175,000	
TOTAL ==>			0.0000	-1,162,140	0.0000	-2,459,590	0
<i>TEACHING & LEARNING :</i>							
Deseg	6111.00100.5028.514.2260.0000	Director	1.0000	84,358	0.0000	0	0
Deseg	6111.00100.5028.511.2322.0000	Assistant Superintendent	0.0000	0	0.5000	48,960	13,272
Deseg	6113.00100.5028.514.2212.0000	Math Specialist	0.0000	0	1.0000	42,508	11,523
Deseg	6153.00100.5028.514.2320.0000	Translator/Interpreter	0.0000	0	1.0000	39,614	10,739
Deseg	6153.00100.5028.514.2260.0000	Staff Assistant II	0.2000	6,660	1.0000	34,837	9,444
Deseg	6153.00100.5028.514.2260.0000	Testing Technician - Language	2.0000	42,570	1.0000	22,820	6,186
Deseg	6153.00100.5028.514.2260.0000	Language Assessment Coordinator	4.0000	116,748	4.0000	137,234	37,202
OCR	6153.00100.5028.514.2260.0000	Data Tech - Bil Lang Assessment Prog.	2.0000	65,965	2.0000	69,763	18,911
Deseg	6153.00100.5028.514.2260.0000	Administrative Secretary, Senior	1.0000	50,124	1.0000	53,928	14,619
Deseg	6153.00100.5028.514.1003.0000	Bilingual Instructional Aides		900,000		894,655	71,572
Deseg	6153.00100.5028.514.2142.0000	Psychologist Intern	0.0000	0	1.0000	32,906	8,920
Deseg	6153.00100.5028.514.2190.0000	Mentor Program Specialist - Refugee	0.0000	0	0.5000	18,686	5,065
Deseg	6153.00100.5028.514.2190.0000	Translator/Interpreter	0.0000	0	0.5000	23,828	6,459
Deseg	6143.00100.5028.511.2213.0000	Substitutes - Release Time		0		2,731	740
Deseg	6161.00100.5028.514.2260.0000	Temp/Hrly		0		3,000	813
Deseg	6171.00100.5028.514.2260.0000	Out-of-Class		0		4,154	1,126
Deseg	6312.00100.5028.511.2213.0000	Consultants		0		21,215	
Deseg	6581.00100.5028.514.2260.0000	Local Mileage		0		4,000	
Deseg	6583.00100.5028.511.2213.0000	Travel Out-of-State		0		4,243	
Deseg	6611.00100.5028.511.1000.0000	Teaching Supplies		0		4,243	
Deseg	6611.00100.5028.514.2260.0000	Office Supplies		0		3,000	
TOTAL ==>			10.2000	1,266,425	13.5000	1,466,325	216,591

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>ALTERNATIVE EDUCATION I DEPARTMENT :</u>							
Deseg	6111.00100.5031.511.2411.0000	Principal Alternative Programs	0.7500	67,695	0.7500	70,732	19,174
Deseg	6113.00100.5031.511.2221.3700	Librarian	0.7500	31,696	0.7500	31,881	9,018
Deseg	6113.00100.5031.511.1002.0000	Resource Teacher	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.5031.511.2114.0000	Drop Out Prevention Specialist	0.3250	16,777	0.3250	16,873	4,574
Deseg	6153.00100.5031.511.2510.0000	Program Budget Tech	0.7500	26,902	0.7500	28,291	7,669
Deseg	6153.00100.5031.511.2410.0000	Administrative Secretary Sr.	0.7500	22,745	0.7500	23,105	6,263
Deseg	6153.00100.5031.511.2114.0000	Registrar	0.6750	24,747	0.6750	26,341	7,141
Deseg	6563.00100.5031.511.1000.0000	Tuition		235,566		235,566	
Deseg	6441.00100.5031.511.1000.0000	Rental - Building		10,000		10,000	
TOTAL ==>			4.7500	467,823	4.7500	474,670	62,857
<u>ALTERNATIVE EDUCATION II DEPARTMENT :</u>							
Deseg	6321.00100.5034.511.2411.0000	Contract Services		62,123		62,123	
TOTAL ==>			0.0000	62,123	0.0000	62,123	0
<u>SCHOOL/COMMUNITY RELATIONS :</u>							
Deseg	6153.00100.5035.511.2320.0000	Office Clerk II	0.0000	0	0.5000	9,722	2,635
OCR	6113.00100.5035.511.2320.0000	Translation Assistant	0.4000	17,327	0.0000	0	0
Deseg	6161.00100.5035.511.2320.0000	Temporary/Hourly (Classified)		48,143		54,143	4,331
Deseg	6322.00100.5035.511.2320.0000	Consultants/Individuals		10,000		10,000	
OCR	6340.00100.5035.511.2560.0000	Technical Services		1,200		0	
OCR	6581.00100.5035.511.2320.0000	Local Travel		1,200		1,200	
Deseg	6360.00100.5035.511.2570.0000	Registration		1,500		1,500	
Deseg	6611.00100.5035.511.2320.0000	Supplies, Materials, & District Printing		5,614		12,314	
Deseg	6611.00100.5035.511.2540.0000	Printing		5,500		0	
OCR	6644.00100.5035.511.2320.0000	Subscriptions: Non-Student Use		500		500	
OCR	6811.00100.5035.511.2320.0000	Membership/Dues		1,000		1,000	
OCR	6895.00100.5035.511.2320.0000	Other Misc. Expenditures		3,400		3,400	
Deseg	6583.00100.5035.511.2570.0000	Out-of-State Travel		5,000		5,000	
TOTAL ==>			0.4000	100,384	0.5000	98,779	6,966
<u>NATIVE AMERICAN STUDIES :</u>							
Deseg	6111.00100.5038.511.2290.0000	Director	1.0000	76,503	1.0000	80,383	21,790
Deseg	6153.00100.5038.511.1007.0000	Instructional Specialist - General Subject	1.2500	29,109	0.0000	0	0
Deseg	6360.00100.5038.511.2570.0000	Registration		170		170	
Deseg	6611.00100.5038.511.1000.0000	Teaching Supplies		35		35	
Deseg	6153.00100.5038.511.1007.0000	Tutor/Advisor	1.7500	45,224	2.8750	80,244	21,753
TOTAL ==>			4.0000	151,041	3.8750	160,832	43,543
<u>TECHNOLOGY & TELECOMM SERVICES :</u>							
Deseg	6432.00100.5041.511.2640.0000	Maintenance Agreement		0		23,809	
Deseg	6161.00100.5041.511.2580.0000	DESEG SUPPORT SALARIES & WAGES		477,509		436,390	118,297
Deseg	6611.00100.5041.511.2580.0000	DESEG SUPPORT SUPPLIES & SERVICES		75,827		47,827	
TOTAL ==>			0.0000	553,336	0.0000	508,026	118,297
<u>CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION :</u>							
Deseg	6111.00100.5042.511.2210.0000	Director	0.0000	0	0.2500	20,498	5,557
Deseg	6111.00100.5042.511.2210.0000	Admin. - Distance Learning & Adv. Placement	0.5000	43,305	0.5000	45,491	12,332
TOTAL ==>			0.5000	43,305	0.7500	65,989	17,889

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>RAZA STUDIES :</u>							
Deseg	6111.00100.5044.511.2290.0000	Director	1.0000	84,445	1.0000	84,495	22,905
Deseg	6113.00100.5044.511.2211.0000	Project Specialist	3.0000	124,695	3.0000	127,524	34,569
Deseg	6113.00100.5044.511.2211.0000	Curriculum Specialist	1.0000	41,565	1.0000	42,508	11,523
Deseg	6113.00100.5044.511.1001.0000	Teacher	2.4000	99,756	3.7000	157,280	42,636
Deseg	6153.00100.5044.511.2290.0000	Administrative Secretary Sr.	1.0000	30,327	1.0000	31,410	8,515
Deseg	6121.00100.5044.511.1001.0000	Temporary/Hourly - Teachers - Summer		25,100		46,100	5,993
Deseg	6161.00100.5044.511.1007.0000	Activity Helper 3		18,443		45,443	12,319
Deseg	6161.00100.5044.511.1007.0000	Temporary/Hourly - Behavior Specialist		20,018		20,018	5,427
Deseg	6162.00100.5044.511.1007.0000	Temporary/Hourly - Student Helper		6,000		6,000	1,626
Deseg	6321.00100.5044.511.2213.0000	Contract Services		1,000		1,000	
Deseg	6322.00100.5044.511.2213.0000	Consultants		12,500		12,500	
Deseg	6581.00100.5044.511.2290.0000	Mileage		6,896		6,896	
Deseg	6583.00100.5044.511.2570.0000	Out-of-State Travel		10,000		10,000	
Deseg	6360.00100.5044.511.2570.0000	Registration		1,500		1,500	
Deseg	6611.00100.5044.511.2540.0000	Print Shop		2,500		0	
Deseg	6611.00100.5044.511.1000.0000	Teaching Supplies		5,000		5,000	
Deseg	6611.00100.5044.511.2290.0000	Supplies, Materials, and District Printing		5,000		5,000	
Deseg	6813.00100.5044.511.2190.0000	Registration - Student		1,500		1,500	
Deseg	6896.00100.5044.511.2213.0000	Room Rental		1,000		1,000	
TOTAL ==>			8.4000	497,245	9.7000	605,174	145,513
<u>PAN-ASIAN STUDIES :</u>							
Deseg	6111.00100.5046.511.2290.0000	Director	1.0000	81,400	1.0000	84,179	22,819
Deseg	6113.00100.5046.511.1001.0000	Teachers	0.0000	0	3.0000	127,524	36,072
Deseg	6113.00100.5046.511.2290.0000	Project Specialist	1.0000	41,565	1.0000	42,508	12,024
Deseg	6153.00100.5046.511.2290.0000	Administrative Secretary	0.8000	21,753	0.8000	23,125	6,269
Deseg	6113.00100.5046.511.2290.0000	Resource Teacher	2.0000	83,130	2.0000	85,016	24,048
Deseg	6161.00100.5046.511.2213.0000	Added Duty (Translation & Interpretation)		8,500		8,500	1,105
Deseg	6121.00100.5046.511.2290.0000	Temporary/Hourly		8,000		8,000	1,040
Deseg	6161.00100.5046.511.1007.0000	Temp - Tutors		8,000		8,000	1,040
Deseg	6161.00100.5046.511.2290.0000	Temporary/Hourly		5,303		5,303	689
Deseg	6123.00100.5046.511.1001.0000	Hourly Duty - Loss of Planning		1,000		1,000	130
Deseg	6172.00100.5046.511.2290.0000	Overtime		1,000		1,000	130
Deseg	6321.00100.5046.511.2213.0000	Contract Services		2,000		2,000	
Deseg	6322.00100.5046.511.2213.0000	Consultants		1,000		1,000	
Deseg	6569.00100.5046.511.2210.0000	Tuition		1,000		1,000	
Deseg	6581.00100.5046.511.2290.0000	Mileage		5,000		5,000	
Deseg	6583.00100.5046.511.2570.0000	Out-of-State Travel		2,000		2,000	
Deseg	6895.00100.5046.511.2290.0000	Misc Expenditures		2,000		2,000	
Deseg	6360.00100.5046.511.2570.0000	Registration		2,000		2,000	
Deseg	6611.00100.5046.511.1000.0000	Teaching Supplies		7,916		7,916	
Deseg	6611.00100.5046.511.2290.0000	District Supplies		7,347		7,347	
Deseg	6896.00100.5046.511.2213.0000	Room Rental		4,000		4,000	
Deseg	6519.00100.5046.513.2790.0000	Bus Passes		1,500		1,500	
TOTAL ==>			4.8000	295,414	7.8000	429,918	105,366
<u>EXECUTIVE OFFICER - EDUCATIONAL SUPPORT SERVICES</u>							
Deseg	6161.00100.5055.511.2510.0000	Deseg Support Salaries and Wages		24,623		38,798	10,517
Deseg	6611.00100.5055.511.2510.0000	Deseg Support Supplies and Services		1,370		1,370	
TOTAL ==>			0.0000	25,993	0.0000	40,168	10,517

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
		<i><u>FINE ARTS :</u></i>					
Deseg	6113.00100.5047.511.1001.0000	Resource Teacher	0.7000	29,583	0.7000	29,756	8,417
Deseg	6153.00100.5047.514.2220.3700	Cataloger	1.0000	28,167	0.0000	0	0
Deseg	6121.00100.5047.511.2213.0000	Temporary/Hourly - Protocol & Prof. Dev.		0		500	136
Deseg	6161.00100.5047.511.1007.0000	Instructional Specialists		12,000		11,500	1,495
		TOTAL ==>	1.7000	69,750	0.7000	41,756	10,048
		<i><u>AFRICAN AMERICAN STUDIES :</u></i>					
Deseg	6111.00100.5060.511.2290.0000	Director	1.0000	82,169	1.0000	84,179	22,819
Deseg	6113.00100.5060.511.1001.0000	Resource Teacher	2.2000	91,443	2.2000	93,518	26,453
Deseg	6113.00100.5060.511.2211.0000	Curriculum Specialist	1.0000	41,565	1.0000	42,508	12,024
Deseg	6113.00100.5060.511.2212.0000	Instructional Coach	1.0000	41,565	1.0000	42,508	12,024
Deseg	6113.00100.5060.511.2121.7573	Counselor	0.8000	33,252	0.8000	34,006	9,619
Deseg	6113.00100.5060.511.2212.0000	Project Specialist	1.0000	41,565	1.0000	42,508	12,024
Deseg	6153.00100.5060.511.1007.0000	Tutor/Advisor	0.0000	0	0.5000	13,515	3,664
Deseg	6153.00100.5060.511.2120.0000	Behavior Specialist	1.0000	36,426	1.0000	39,147	10,612
Deseg	6153.00100.5060.511.2120.0000	Academic Specialist	11.0000	311,814	11.0000	319,805	86,693
Deseg	6153.00100.5060.511.2120.0000	Mentor Program Specialist	1.0000	33,150	1.0000	34,658	9,395
Deseg	6153.00100.5060.511.2120.0000	Student/Family Mentor Specialist	0.0000	0	0.5000	16,733	4,536
Deseg	6153.00100.5060.513.2721.0000	Student Field Trips: Bus Driver		1,500		1,500	407
Deseg	6153.00100.5060.511.2550.0000	Research Data Analyst	1.0000	24,749	0.0000	0	0
Deseg	6153.00100.5060.511.2213.0000	Professional Development Specialist	0.0000	0	1.0000	51,102	13,853
Deseg	6153.00100.5060.511.2290.0000	Administrative Secretary Sr.	1.0000	31,076	1.0000	30,924	8,383
Deseg	6122.00100.5060.511.2212.0000	Added Duty - Certified		4,000		4,000	520
Deseg	6161.00100.5060.511.1007.0000	Special Services (Gray Area Students)		50,000		20,600	2,678
Deseg	6161.00100.5060.511.2290.0000	Clerical - Hourly		2,000		2,000	260
Deseg	6172.00100.5060.511.2290.0000	Overtime - Classified		2,500		2,500	200
Deseg	6181.00100.5060.511.2290.0000	Substitutes - Clerical		1,000		1,000	80
Deseg	6322.00100.5060.511.2213.0000	Consultants/Individuals		11,000		11,000	
Deseg	6442.00100.5060.511.2213.0000	Rental of Equipment		200		200	
Deseg	6895.00100.5060.511.2290.0000	Misc Expenditures		3,000		3,000	
Deseg	6569.00100.5060.511.1000.0000	Summer School Student Scholarship & Reg.		9,605		9,605	
Deseg	6581.00100.5060.511.2290.0000	Local Travel		11,000		21,500	
Deseg	6581.00100.5060.511.2810.0000	Local Travel		10,500		0	
Deseg	6582.00100.5060.511.2570.0000	In-State Travel		2,000		2,000	
Deseg	6583.00100.5060.511.2570.0000	Out-of-State Travel		6,000		6,000	
Deseg	6360.00100.5060.511.2213.0000	Registration Fees		5,500		5,500	
Deseg	6360.00100.5060.511.2570.0000	Registration Fees		3,000		3,000	
Deseg	6611.00100.5060.511.1000.0000	Go to High School, Go to College Supplies		200		200	
Deseg	6611.00100.5060.511.2540.0000	District Supplies (Print Shop)		4,500		0	
Deseg	6611.00100.5060.511.2290.0000	Supplies, Materials, and District Pringing		3,976		8,476	
Deseg	6626.00100.5060.513.2740.0000	Student Field Trips: Gasoline		2,000		2,000	
Deseg	6644.00100.5060.511.2290.0000	Subscriptions		1,100		1,100	
Deseg	6813.00100.5060.511.2190.0000	Student Admissions		2,000		2,000	
Deseg	6811.00100.5060.511.2290.0000	Membership / Dues		1,000		1,000	
Deseg	6896.00100.5060.511.2213.0000	African-American Student Leadership Conf.		16,500		16,500	
Deseg	6896.00100.5060.511.2213.0000	Room Rental		2,500		2,500	
		TOTAL ==>	22.0000	925,355	23.0000	972,292	236,244

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
		<u>G.A.T.E. :</u>					
Deseg	6113.00100.5064.516.1002.8000	Teachers	1.7000	71,843	1.6000	68,013	19,238
OCR	6153.00100.5064.513.2721.8000	Student Field Trips: Bus Driver		2,000		2,000	542
OCR	6153.00100.5064.516.2200.0000	Administrative Assistant	0.3750	13,170	0.3750	15,414	4,178
OCR	6121.00100.5064.516.1001.8000	Site Programs/Summer School		5,096		5,096	662
OCR	6121.00100.5064.516.2212.8000	Cert. Curriculum Development		500		500	65
OCR	6121.00100.5064.516.2411.8000	Admin Extra Duty		4,000		4,000	520
OCR	6122.00100.5064.516.1001.8000	Hourly Duty/Supervision - \$10		500		500	65
OCR	6122.00100.5064.516.1007.8000	Instruction Other (Tutor)		2,000		2,000	260
OCR	6122.00100.5064.516.2120.8000	Hourly Duty - \$10		1,200		1,200	156
OCR	6143.00100.5064.516.1001.8000	Substitutes / Release Time		500		500	40
OCR	6161.00100.5064.516.2200.8000	Temporary/Hourly - Clerical		4,000		4,000	520
OCR	6322.00100.5064.516.2213.8000	Consultants		4,000		4,000	
OCR	6583.00100.5064.516.2213.8000	Travel - Out-of-State - Teachers		1,500		1,500	
OCR	6583.00100.5064.516.2570.8000	Travel - Out-of-State - Office Staff		1,200		1,200	
OCR	6360.00100.5064.516.2213.8000	Registration Fees for Staff		1,400		1,400	
OCR	6360.00100.5064.516.2570.8000	Registration Fees for Admin. Staff		900		900	
OCR	6611.00100.5064.516.2200.8000	Support Supplies		4,000		4,000	
OCR	6611.00100.5064.516.2200.8000	Office Supplies		6,000		6,000	
OCR	6626.00100.5064.513.2740.8000	Student Field Trips: Gasoline		2,000		2,000	
OCR	6643.00100.5064.516.1000.8000	Subscriptions-Students		500		500	
OCR	6811.00100.5064.516.2200.8000	Memberships/Dues		300		300	
OCR	6813.00100.5064.516.2190.8000	Student Admissions		4,000		4,000	
OCR	6896.00100.5064.516.2213.8000	Room Rentals		400		400	
		TOTAL ==>	2.0750	131,009	1.9750	129,423	26,246
		<u>HUMAN RESOURCES :</u>					
Deseg	6161.00100.5068.511.2570.0000	Deseg Support Salaries		303,194		338,153	91,667
Deseg	6611.00100.5068.511.2570.0000	Deseg Supplies and Services		30,278		30,481	
		TOTAL ==>	0.0000	333,472	0.0000	368,634	91,667
		<u>LEGAL SERVICES :</u>					
Deseg	6331.00100.5069.511.2310.0000	Legal Fees - Unitary Status		0		300,000	
Deseg	6331.00100.5069.511.2310.0000	Legal Fees		100,000		100,000	
		TOTAL ==>	0.0000	100,000	0.0000	400,000	0
		<u>TRANSPORTATION :</u>					
Deseg	6153.00100.5070.513.2710.0000	Bus Drivers	42.0000	887,911	42.0000	887,911	266,373
Deseg	6153.00100.5070.513.2730.0000	Transportation Monitors	34.3600	601,363	34.3600	601,363	180,409
Deseg	6153.00100.5070.513.2730.0000	Fleet&Hvy Equip Mech-Lead	1.0000	41,697	1.0000	41,697	12,509
Deseg	6153.00100.5070.513.2730.0000	Fleet&Hvy Equip Mech	3.8200	99,573	3.8200	99,573	29,872
Deseg	6153.00100.5070.513.2790.0000	Clerk Typist II	0.4500	9,227	0.4500	9,613	2,884
Deseg	6161.00100.5070.513.2730.0000	Temporary		333,629		333,629	26,690
Deseg	6172.00100.5070.513.2730.0000	Overtime		393,719		393,719	67,917
Deseg	6511.00100.5070.513.2710.0000	Vehicle Rentals - Operating		15,097		15,097	
Deseg	6611.00100.5070.513.2730.0000	Vehicle Supplies		575,000		575,000	
Deseg	6626.00100.5070.513.2730.0000	Gas & Oil		775,000		698,712	
		TOTAL ==>	81.6300	3,732,216	81.6300	3,656,314	586,654

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>ACCOUNTABILITY & RESEARCH</u>							
Deseg	6151.00100.5073.511.2550.0000	Director	0.2500	20,935	0.2500	21,300	5,774
Deseg	6151.00100.5073.511.2550.0000	Executive Team Stipend		1,000		1,000	271
Deseg	6153.00100.5073.511.2550.0000	Research Specialist	1.0000	28,871	1.0000	30,674	8,315
Deseg	6153.00100.5073.511.2550.0000	Research Project Manager	2.2000	112,830	2.5000	124,302	30,060
OCR	6153.00100.5073.511.2550.0000	Research Project Manager - Lead	0.7000	40,759	0.4000	28,148	4,810
Deseg	6153.00100.5073.511.2260.0000	District Testing Coordinator	1.0000	68,364	1.0000	70,058	12,024
Deseg	6611.00100.5073.511.2540.0000	Printing Costs		20,041		0	
Deseg	6611.00100.5073.511.2550.0000	Supplies, Materials, & District Printing		15,000		35,041	
Deseg	6153.00100.5073.511.2550.0000	Research Project Manager	1.0000	54,024	1.0000	41,526	12,024
TOTAL ==>			6.1500	361,824	6.1500	352,049	73,278
<u>EXCEPTIONAL EDUCATION:</u>							
Deseg	6111.00100.5076.512.2210.0000	Assistant Director	0.0000	0	0.8000	54,510	14,777
Deseg	6113.00100.5076.512.2213.0000	Professional Development Specialist	0.0000	0	0.4000	17,003	4,810
Deseg	6153.00100.5076.512.1003.0000	Ex. Educ. Teacher Assistants	1.0000	15,420	0.0000	0	0
TOTAL ==>			1.0000	15,420	1.2000	71,513	19,587
<u>HEALTH SERVICES:</u>							
Deseg	6161.00100.5077.511.2131.7570	Temporary/Hourly		11,982		11,982	3,248
TOTAL ==>			0.0000	11,982	0.0000	11,982	3,248
<u>EXCEPTIONAL EDUCATION SERVICE CENTERS</u>							
Deseg	6111.00100.5080.512.2190.7566	Program Specialist	1.0000	54,667	0.0000	0	0
Deseg	6111.00100.5080.512.2210.0000	Program Coordinator (Exempt)	0.0000	0	0.4400	34,250	9,285
OCR	6113.00100.5080.512.1002.7560	Itinerant Teacher - Bilingual	2.0000	84,522	1.6000	68,013	19,238
Deseg	6113.00100.5080.512.2141.7562	Psychologists	4.0000	247,532	6.1125	333,329	90,359
Deseg	6113.00100.5080.512.2160.7565	Physical Therapist	0.2000	8,452	0.2000	8,502	2,405
Deseg	6153.00100.5080.512.2210.0000	Exceptional Ed. Compliance Technician	4.2500	128,126	2.2500	66,390	17,997
Deseg	6153.00100.5080.512.2200.0000	Administrative Assistant	0.0000	0	0.6250	22,768	6,172
Deseg	6153.00100.5080.512.2111.7569	Social Worker	8.0000	338,086	5.3750	228,481	64,629
Deseg	6153.00100.5080.514.1003.0000	Teacher Assistants - Exceptional Ed	7.8000	111,766	0.0000	0	0
Deseg	6113.00100.5080.512.2151.7563	Speech Clinician	3.6000	152,139	3.8000	161,531	45,691
Deseg	6614.00100.5080.512.2260.8001	Testing Supplies		7,500		7,500	
TOTAL ==>			30.8500	1,132,790	20.4025	930,764	255,776
<u>PROFESSIONAL LEARNING</u>							
Deseg	6121.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary		6,000		6,000	780
Deseg	6122.00100.5085.511.2213.0000	Hr. Duty/Supervision-\$10		1,000		1,000	130
Deseg	6122.00100.5085.511.2213.9100	Diversity Train. : Hr. Duty/Supervision-\$10		1,000		1,000	130
Deseg	6122.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Hr. Duty/Supervision-\$10		500		500	65
Deseg	6122.00100.5085.511.2213.9600	Strat. for Lrng. : Hr. Duty/Supervision-\$10		3,000		3,000	390
Deseg	6124.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Instruction/Workshops (Cert.)		3,500		3,500	455
Deseg	6141.00100.5085.511.1001.0000	Substitute Teacher		500		500	40
Deseg	6141.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitute Teacher		500		500	40
Deseg	6143.00100.5085.511.1001.0000	Substitutes - Release Time		1,000		1,000	80
Deseg	6143.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitutes/Release Time		500		500	40
Deseg	6161.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary/Hourly		6,500		6,500	845
Deseg	6164.00100.5085.511.2570.9100	Diversity Train. : Inservices/Workshops (Class.)		2,502		2,502	325
Deseg	6164.00100.5085.511.2570.9300	Instr. Deliv. Mod. : Instruction/Workshops (Class.)		3,000		3,000	390
Deseg	6172.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Overtime		500		500	65
Deseg	6321.00100.5085.511.2213.9100	Diversity Train. : Contract Services		7,000		7,000	

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TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
Deseg	6321.00100.5085.511.2213.9600	Strat. for Lrng. : Contract Services		3,500		3,500	
Deseg	6322.00100.5085.511.2213.0000	Consultant - Individuals (Interpreters)		500		500	
Deseg	6322.00100.5085.511.2213.9100	Diversity Train. : Consultants/Individuals		7,000		7,000	
Deseg	6322.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Consultants/Individuals		22,100		22,100	
Deseg	6322.00100.5085.511.2213.9600	Strat. for Lrng. : Consultants/Individuals		10,000		10,000	
Deseg	6360.00100.5085.511.2213.9100	Diversity Train. : Registration Fees		1,000		1,000	
Deseg	6360.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Registration Fees		1,000		1,000	
Deseg	6611.00100.5085.511.2213.0000	Office Supplies		2,500		2,500	
Deseg	6611.00100.5085.511.2213.9100	Diversity Train. : Office Supplies		2,000		2,000	
Deseg	6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies		2,000		2,000	
Deseg	6611.00100.5085.511.2213.9100	Diversity Training: District Supplies (Print Shop)		5,000		5,000	
Deseg	6611.00100.5085.511.2213.9300	Instr. Deliv. Mod. : District Supplies (Print Shop)		5,000		5,000	
Deseg	6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies (Print Shop)		1,000		1,000	
Deseg	6644.00100.5085.511.2213.9100	Diversity Training: Other Books - Non Student		8,000		8,000	
Deseg	6644.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Other Books - Non Student		7,000		7,000	
Deseg	6644.00100.5085.511.2213.9600	Strat. for Lrng. : Other Books - Non Student		3,500		3,500	
Deseg	6111.00100.5085.511.2213.0000	Director			0.2500	22,024	5,970
Deseg	6153.00100.5085.511.2213.0000	Staff Assistant - Department	1.0000	25,557	1.0000	27,687	7,505
Deseg	6153.00100.5085.514.2213.0000	Clerk Typist II	1.0000	19,063	1.0000	19,750	5,354
TOTAL ==>			2.0000	162,723	2.2500	187,563	22,604
<u>SCHOOL SAFETY & SECURITY :</u>							
OCR	6153.00100.5095.511.2660.0000	School Safety Officer	2.0000	83,969	2.0000	87,750	23,787
OCR	6152.00100.5095.511.2660.0000	Field Safety Supervisor	3.1900	129,047	3.1900	142,208	38,550
OCR	6153.00100.5095.511.2660.0000	Staff Assistant	1.0000	27,478	1.0000	35,282	9,564
OCR	6172.00100.5095.511.2660.0000	Overtime		1,688		1,688	458
OCR	6581.00100.5095.511.2660.0000	Local Travel		8,000		8,000	
OCR	6895.00100.5095.511.2660.0000	Uniforms		1,800		1,800	
TOTAL ==>			6.1900	251,982	6.1900	276,728	72,359
<u>EMPLOYEE RELATIONS :</u>							
Deseg	6161.00100.5099.511.2310.0000	Deseg Support Salaries and Wages		20,240		17,800	4,825
Deseg	6611.00100.5099.511.2310.0000	Deseg Support Supplies and Services		2,940		2,940	
TOTAL ==>				23,180		20,740	4,825

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<i><u>BLENNAN ELEMENTARY :</u></i>							
Deseg	6113.00100.1125.511.1001.0000	Teacher	8.0000	338,088	8.0000	340,067	96,194
Deseg	6113.00100.1125.511.1001.0025	Fine Arts Teacher	0.1000	4,226	0.1000	4,251	1,202
Deseg	6113.00100.1125.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2000	8,502	2,405
Deseg	6153.00100.1125.511.2222.3700	Library Clerk	0.3000	6,018	0.3000	6,263	2,428
Deseg	6153.00100.1125.511.1005.0000	Network Lab Tech.		11,326		11,326	4,168
Deseg	6153.00100.1125.511.2131.7570	Nurse	0.2000	8,452	0.2000	8,502	2,405
Deseg	6153.00100.1125.511.2610.0000	Custodian	1.0000	24,386	1.0000	26,703	9,152
Deseg	6121.00100.1125.511.2411.0000	Summer - Ex Admin		4,000		4,000	520
Deseg	6122.00100.1125.511.1007.0000	Tutor - Certified		10,000		10,000	1,300
Deseg	6141.00100.1125.511.1001.0000	Substitute Teachers		6,000		6,000	480
Deseg	6144.00100.1125.511.2412.0000	Substitute - Administrator		27,375		27,375	3,559
Deseg	6161.00100.1125.511.1007.0000	Temporary/Hourly - Tutoring - After School		1,283		1,283	167
Deseg	6161.00100.1125.511.2112.0000	Temporary/Hourly		9,517		9,517	1,237
Deseg	6161.00100.1125.511.2410.0000	Temporary/Hourly - Classified - Summer		1,500		1,500	195
Deseg	6161.00100.1125.511.2662.0000	Hourly - Monitors		6,030		6,030	2,605
Deseg	6611.00100.1125.511.1000.0000	Supplies - Teaching		3,400		3,400	
Deseg	6611.00100.1125.511.1000.0000	District Printing - SFA Supplies		3,550		3,550	
TOTAL ==>			9.6000	465,151	9.8000	478,269	128,017
<i><u>BONILLAS ELEMENTARY :</u></i>							
Deseg	6113.00100.1131.511.1001.0000	Teacher	5.0000	211,304	5.0000	212,541	60,120
Deseg	6113.00100.1131.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1131.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1131.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1131.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1131.511.2222.3700	Library Clerk	0.1750	3,511	0.1750	3,653	1,416
Deseg	6153.00100.1131.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6141.00100.1131.511.1001.0000	Substitute Teachers		3,600		3,600	288
TOTAL ==>			6.9250	274,840	6.9250	276,443	79,646
<i><u>BORTON ELEMENTARY :</u></i>							
Deseg	6113.00100.1143.511.1001.0000	Teacher - Systems Thinking	2.0000	84,522	2.0000	85,016	24,048
Deseg	6113.00100.1143.511.1002.0000	Resource Teacher - Fine Arts	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1143.511.1002.0000	Resource Teacher - PE	0.7000	29,583	0.7000	29,756	8,417
Deseg	6113.00100.1143.511.1002.0000	Resource Teacher - Pyramid	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1143.512.1002.0000	Teacher - Breakthru	0.2000	8,452	0.2000	8,502	2,405
Deseg	6113.00100.1143.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1143.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1143.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1143.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1143.511.2222.3700	Library Clerk	0.2250	4,514	0.2500	5,219	2,023
Deseg	6153.00100.1143.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1143.511.2112.0000	Clerical - Attendance	0.2500	6,795	0.2500	6,959	2,339
Deseg	6153.00100.1143.511.1003.0000	Instructionl Aides-Tutors		137,653		134,654	61,672
Deseg	6153.00100.1143.511.2113.0000	Community Rep.	0.7500	16,324	0.7500	16,128	6,155
Deseg	6141.00100.1143.511.1001.0000	Substitute Teachers		875		875	70
Deseg	6161.00100.1143.511.1007.0000	Temporary/Hourly - Extended Day		18,000		18,000	2,340
Deseg	6163.00100.1143.511.1003.0000	Contract Aide - Planning Days		1,001		1,001	130
TOTAL ==>			7.8750	448,666	7.9000	447,775	151,469

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TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>BRICHTA ELEMENTARY :</u>							
Deseg	6113.00100.1149.511.1001.0000	Teacher	3.0000	126,782	3.0000	127,524	36,072
Deseg	6113.00100.1149.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1149.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1149.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1149.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1149.511.2222.3700	Library Clerk	0.2250	4,514	0.2500	5,219	2,023
Deseg	6153.00100.1149.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1149.511.2112.0000	Clerical - Attendance	0.5000	13,589	0.5000	13,917	4,679
Deseg	6122.00100.1149.511.1001.0000	Hourly Duty - Supervision (\$10)		4,600		4,600	598
Deseg	6141.00100.1149.511.1001.0000	Substitute Teachers		1,400		1,400	112
Deseg	6143.00100.1149.511.1001.0000	Substitute Teachers (Release Time)		3,360		3,360	269
Deseg	6161.00100.1149.511.2662.0000	Hourly - Monitors		2,500		2,500	1,080
Deseg	6611.00100.1149.511.1000.0000	Supplies - Teaching		2,005		2,005	
TOTAL ==>			5.4750	215,175	5.5000	217,174	62,655
<u>CARRILLO ELEMENTARY :</u>							
Deseg	6113.00100.1161.511.1001.0000	Teacher	4.8000	202,852	4.8000	204,039	57,715
Deseg	6113.00100.1161.511.1001.0025	Fine Arts Teacher	0.1000	4,226	0.1000	4,251	1,202
Deseg	6113.00100.1161.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1161.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1161.511.1003.0000	Instructionl Aides-Tutors		83,380		83,380	38,188
Deseg	6153.00100.1161.512.1003.0000	Teacher Assistants - Excep. Ed.	0.0000	0	1.5000	26,459	11,267
Deseg	6153.00100.1161.511.2112.0000	Clerical - Attendance	0.2500	6,795	0.2500	6,959	2,339
Deseg	6153.00100.1161.511.2113.0000	Community Rep.	0.6300	13,712	0.6300	13,548	5,170
Deseg	6153.00100.1161.511.2222.0000	Library Clerk	0.5875	11,786	0.5875	12,265	4,754
Deseg	6153.00100.1161.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6141.00100.1161.511.1001.0000	Substitute Teachers		2,990		2,990	239
Deseg	6161.00100.1161.511.1007.0000	Temporary/Hourly		9,998		9,998	1,300
Deseg	6161.00100.1161.511.2662.0000	Hourly - Monitors		5,480		5,480	712
Deseg	6122.00100.1161.511.1007.0000	Hourly Duty - Certified (\$10)		12,681		12,681	1,649
Deseg	6163.00100.1161.511.1007.0000	Contract Planning Days		838		838	109
Deseg	6611.00100.1161.511.1000.0000	Supplies - Teaching		6,519		6,519	
Deseg	6611.00100.1161.511.2410.0000	Supplies - Office		800		800	
Deseg	6611.00100.1161.511.2610.0000	Supplies - Custodial		1,500		1,500	
TOTAL ==>			7.6175	398,852	9.1175	427,102	136,454
<u>CAVETT ELEMENTARY :</u>							
OCR	6113.00100.1167.511.1221.3700	Librarian	0.0000	0	0.0000	0	0
OCR	6113.00100.1167.511.2221.3700	Librarian	0.0000	0	0.0000	0	0
TOTAL ==>			0.0000	0	0.0000	0	0
<u>CRAGIN ELEMENTARY :</u>							
Deseg	6111.00100.1179.511.2412.0000	Assistant Principal	1.0000	61,195	1.0000	63,805	15,896
Deseg	6113.00100.1179.511.1001.0000	Teacher	10.4000	439,512	10.4000	442,084	125,050
Deseg	6113.00100.1179.511.1001.3402	Teacher - 1st Gr. Class Size Reduction	2.0000	84,522	0.0000	0	0
OCR	6113.00100.1179.512.1002.7566	Integration Specialist	0.5000	21,130	0.5000	21,254	6,012
Deseg	6113.00100.1179.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2000	8,502	2,405
Deseg	6153.00100.1179.511.2222.3700	Library Clerk	0.1750	3,511	0.1750	3,653	1,416
Deseg	6153.00100.1179.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1179.511.1005.0000	Network Lab Tech.		2,240		2,240	824

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TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
Deseg	6113.00100.1179.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1179.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1179.511.2112.0000	Attendance Technician	0.2500	6,795	0.2500	6,959	2,339
Deseg	6153.00100.1179.511.2113.0000	Community Rep.	0.7500	16,324	0.7500	16,128	6,155
Deseg	6153.00100.1179.511.2131.7570	Nurse	0.2000	8,452	0.2000	8,502	2,405
Deseg	6161.00100.1179.511.2410.0000	Temporary/Hourly - Office Clerical		8,000		8,000	1,040
Deseg	6153.00100.1179.511.2610.0000	Custodian	1.0000	24,386	1.0000	26,703	9,152
Deseg	6122.00100.1179.511.2660.0000	Hourly Duty - Supervision (\$10)		393		393	51
Deseg	6141.00100.1179.511.1001.0000	Substitute Teachers		7,600		7,600	608
Deseg	6161.00100.1179.511.2662.0000	Hourly - Monitors		3,200		3,200	1,382
Deseg	6611.00100.1179.511.1000.0000	Supplies - Teaching		7,268		7,268	
Deseg	6611.00100.1179.511.2610.0000	Supplies - Custodial		4,600		4,600	
TOTAL ==>			17.5250	734,423	15.7250	666,286	186,545

DAVIS ELEMENTARY:

Deseg	6113.00100.1191.511.1001.0000	Teacher	5.4000	228,208	5.4000	229,544	64,930
OCR	6113.00100.1191.516.1002.0000	Teacher - GATE Resource	0.2000	8,452	0.2000	8,502	2,405
Deseg	6113.00100.1191.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1191.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1191.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1191.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1191.511.2222.3700	Library Clerk	0.1500	3,009	0.1500	3,131	1,214
Deseg	6153.00100.1191.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1191.511.1003.0000	Instructionl Aides-Tutors		101,528		101,528	46,500
Deseg	6153.00100.1191.511.2112.0000	Clerical - Attendance	0.2500	6,795	0.2500	6,959	2,339
Deseg	6122.00100.1191.511.1007.0000	Hourly Duty (\$10/hr) - Extended Day		6,106		6,106	794
Deseg	6141.00100.1191.511.1001.0000	Substitute Teachers		3,672		3,672	294
Deseg	6161.00100.1191.511.1007.0000	Temporary/Hourly - Extended Day		42,681		42,681	5,549
Deseg	6161.00100.1191.511.2190.0000	Temporary/Hourly - Program Mentor Spec.		15,000		15,000	1,950
Deseg	6161.00100.1191.511.2662.0000	Hourly - Monitors		7,059		7,059	3,049
Deseg	6581.00100.1191.511.2110.0000	Local Mileage		150		150	
Deseg	6360.00100.1191.511.2210.0000	Registration Fees		300		300	
Deseg	6611.00100.1191.511.1000.0000	Supplies - Teaching		3,000		3,000	
Deseg	6611.00100.1191.511.2610.0000	Supplies - Custodial		1,000		1,000	
TOTAL ==>			7.7500	483,385	7.7500	485,281	146,846

DRACHMAN ELEMENTARY:

Deseg	6113.00100.1203.511.1001.0000	Teacher	6.0000	253,565	6.0000	255,049	72,144
Deseg	6113.00100.1203.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1203.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1203.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1203.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1203.511.2222.3700	Library Clerk	0.2250	4,514	0.2250	4,697	1,821
Deseg	6153.00100.1203.511.2222.0000	Library Clerk - Additional	0.6250	12,538	0.6250	13,047	5,058
Deseg	6153.00100.1203.511.1003.0000	Instructionl Aides-Tutors		85,237		85,237	39,039
Deseg	6153.00100.1203.512.1003.0000	Teacher Assistants - Excep. Ed.	0.7500	13,127	1.1750	20,726	8,825
Deseg	6153.00100.1203.511.2112.0000	Clerical: Attendance	0.5000	13,589	0.5000	13,917	4,679
Deseg	6153.00100.1203.511.2131.7570	Nurse	0.2000	8,452	0.2000	8,502	2,405
Deseg	6121.00100.1203.511.1001.0000	Summer School - Certified		8,000		8,000	1,040
Deseg	6121.00100.1203.511.2210.0000	Summer School - Coordinator		3,000		3,000	390
Deseg	6122.00100.1203.511.1007.0000	Temporary Hourly - Certified - Extended Day		6,850		6,850	891
Deseg	6124.00100.1203.511.2213.0000	Inservice/Workshop - Certified - Staff Development		1,260		1,260	164

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
Deseg	6124.00100.1203.511.2213.0000	Inservice/Workshop - Certified - Montessori Team		2,500		2,500	325
Deseg	6141.00100.1203.511.1001.0000	Substitute Teachers		3,672		3,672	294
Deseg	6161.00100.1203.511.1003.0000	Summer School - Teacher Assistants		823		823	107
Deseg	6161.00100.1203.511.1007.0000	Temporary Hourly - Classified - Extended Day		24,809		24,809	3,225
Deseg	6161.00100.1203.511.1007.0000	Temporary Hourly - Tutors		10,611		10,611	1,379
Deseg	6161.00100.1203.511.2410.0000	Summer School - Clerical		2,102		2,102	273
Deseg	6161.00100.1203.511.2610.0000	Summer School - Custodian		196		196	25
Deseg	6161.00100.1203.511.2662.0000	Summer School - Monitor		529		529	229
Deseg	6161.00100.1203.511.2662.0000	Temporary Hourly - Monitors - Extended Day		2,857		2,857	1,234
Deseg	6161.00100.1203.511.2662.0000	Temporary Hourly - Monitors		7,618		7,618	3,291
Deseg	6163.00100.1203.511.1003.0000	Contract Aide - Planning Days		870		870	113
Deseg	6164.00100.1203.511.2570.0000	Inservice/Workshop - Classified - Staff Development		1,260		1,260	164
Deseg	6360.00100.1203.511.2213.0000	Registration - Montessori		14,400		14,400	
Deseg	6582.00100.1203.511.2213.0000	In-state Travel - Montessori		3,400		3,400	
Deseg	6611.00100.1203.511.1000.0000	Supplies - Teaching		5,990		5,990	
Deseg	6611.00100.1203.511.1000.0000	Supplies - Summer School		1,000		1,000	
Deseg	6611.00100.1203.511.2410.0000	Supplies - Office		1,000		1,000	
Deseg	6611.00100.1203.511.2410.0000	District Printing - Publications/Brochures - Recruitment		9,491		9,491	
Deseg	6611.00100.1203.511.2610.0000	Supplies - Custodial		1,500		1,500	
TOTAL ==>			9.3000	547,020	9.7250	557,421	159,139
<i>FT. LOWELL ELEMENTARY :</i>							
Deseg	6113.00100.1221.511.1001.0000	Teacher	7.0000	295,825	6.5000	276,303	78,156
Deseg	6113.00100.1221.511.1001.3402	Teacher - 1st Gr. Class Size Reduction	1.0000	42,261	0.0000	0	0
Deseg	6113.00100.1221.512.1002.0000	Teacher - Breakthru	0.0000	0	0.0000	0	0
Deseg	6153.00100.1221.512.1003.0000	Teacher Assistants - Breakthru	0.6900	12,076	0.6900	12,171	5,183
Deseg	6113.00100.1221.511.1001.0025	Fine Arts Teacher	0.1000	4,226	0.1000	4,251	1,202
Deseg	6113.00100.1221.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1221.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1221.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1221.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1221.511.2222.3700	Library Clerk	0.1500	3,009	0.1500	3,131	1,214
Deseg	6153.00100.1221.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1221.511.2113.0000	Community Rep.	0.0000	0	0.5000	10,752	4,103
Deseg	6153.00100.1221.511.1003.0000	Instructionl Aides-Tutors		91,554		91,554	41,932
Deseg	6153.00100.1221.511.1005.0000	Network Lab Tech.		2,570		2,570	946
Deseg	6153.00100.1221.511.2112.0000	Clerical - Attendance Tech	0.3800	10,328	0.3800	10,577	3,556
Deseg	6141.00100.1221.511.1001.0000	Substitute Teachers		5,069		5,069	406
Deseg	6161.00100.1221.511.2662.0000	Hourly - Monitors		6,060		6,060	2,618
Deseg	6611.00100.1221.511.1000.0000	Supplies - Teaching - Development & Recruitment		2,000		2,000	
Deseg	6611.00100.1221.511.1000.0000	Supplies - Teaching		6,000		6,000	
TOTAL ==>			11.0700	537,403	10.0700	487,087	157,138
<i>HOLLINGER ELEMENTARY :</i>							
OCR	6113.00100.1233.516.1001.8000	Teacher - GATE Self-Contained	3.0000	126,782	3.0000	127,524	36,072
OCR	6141.00100.1233.516.1001.8000	Substitute Teachers (Gate)		918		918	73
TOTAL ==>			3.0000	127,700	3.0000	128,442	36,145

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>HOLLADAY ELEMENTARY :</u>							
Deseg	6113.00100.1239.511.1001.0000	Teacher	4.0000	169,043	4.0000	170,032	48,096
Deseg	6113.00100.1239.511.1001.0025	Fine Arts Teacher	0.1000	4,226	0.1000	4,251	1,202
Deseg	6113.00100.1239.516.1001.8000	Teacher - GATE Self-Contained	0.0000	0	0.2000	8,502	2,405
Deseg	6113.00100.1239.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1239.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1239.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1239.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1239.511.2222.3700	Library Clerk	0.1500	3,009	0.1500	3,131	1,214
Deseg	6153.00100.1239.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1239.511.1003.0000	Instructionl Aides-Tutors		67,822		67,822	31,062
Deseg	6153.00100.1239.511.1005.0000	Network Lab Tech.	0.1250	3,246	0.1250	3,246	1,195
Deseg	6153.00100.1239.511.2112.0000	Attendance Tech	0.2500	6,795	0.2500	6,959	2,339
Deseg	6153.00100.1239.511.2131.7570	Nurse	0.2000	8,452	0.2000	8,502	2,405
Deseg	6141.00100.1239.511.1001.0000	Substitute Teachers		3,685		3,685	295
Deseg	6161.00100.1239.511.1007.0000	Temporary/Hourly		18,500		18,500	2,405
Deseg	6161.00100.1239.511.2662.0000	Hourly - Monitors		3,500		3,500	1,512
Deseg	6611.00100.1239.511.1000.0000	Supplies - Teaching		4,525		4,525	
Deseg	6611.00100.1239.511.2410.0000	District Printing - Program/Curriculum Support		9,882		9,882	
TOTAL ==>			6.4500	359,110	6.7750	369,186	111,952

<u>HOWELL ELEMENTARY :</u>							
Deseg	6113.00100.1245.511.1001.0000	Teacher	4.0000	169,043	4.0000	170,032	48,096
Deseg	6113.00100.1245.511.1001.3402	Teacher - 1st Gr. Class Size Reduction	2.0000	84,522	0.0000	0	0
Deseg	6113.00100.1245.516.1001.8000	Teacher - GATE Self-Contained	0.0000	0	0.1000	4,251	1,202
Deseg	6113.00100.1245.511.1007.0000	Certified - Instruc. Specialist/Family Liaison	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1245.511.2121.7573	Counselor	0.3000	12,678	0.0000	0	0
Deseg	6153.00100.1245.511.2222.3700	Library Clerk	0.3500	7,021	0.7500	15,657	6,069
Deseg	6153.00100.1245.511.1003.0000	Instructional Specialist - Classified		28,314		6,314	821
Deseg	6153.00100.1245.511.1003.0000	Instructionl Aides-Tutors		54,225		54,225	24,835
Deseg	6153.00100.1245.511.2112.0000	Clerical - Attendance Tech	0.5000	13,589	0.5000	13,917	4,679
Deseg	6153.00100.1245.511.2131.7570	Nurse	0.2000	8,452	0.2000	8,502	2,405
Deseg	6153.00100.1245.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1245.513.2710.0000	Student Field Trips: Bus Driver		750		750	
Deseg	6141.00100.1245.511.1001.0000	Substitute Teachers		3,685		3,685	295
Deseg	6161.00100.1245.511.1007.0000	Temporary Hourly - Visual Literacy		22,712		32,815	4,266
Deseg	6161.00100.1245.511.2662.0000	Hourly - Monitors		5,400		5,400	2,333
Deseg	6163.00100.1245.511.1003.0000	Contract Aides - Planning Days		1,300		1,300	169
Deseg	6322.00100.1245.511.2210.0000	Consultant		34,000		39,500	
Deseg	6360.00100.1245.511.2410.0000	Registration		200		200	
Deseg	6611.00100.1245.511.2610.0000	Supplies - Custodial		2,500		2,500	
Deseg	6611.00100.1245.511.1000.0000	Supplies - Teaching		7,126		7,126	
Deseg	6611.00100.1245.511.2410.0000	Supplies - Office		3,300		3,300	
Deseg	6626.00100.1245.513.2700.0000	Student Field Trips - Gasoline		750		750	
TOTAL ==>			9.1000	515,993	7.3000	426,873	112,992

<u>JEFFERSON PARK ELEMENTARY :</u>							
Deseg	6113.00100.1263.511.1001.0000	Teacher	5.4000	228,208	5.4000	229,544	64,930
Deseg	6113.00100.1263.512.1002.0000	Teacher - Breakthru	0.6000	25,356	0.6000	25,505	7,214
Deseg	6153.00100.1263.512.1003.0000	Teacher Assitants - Breakthru	0.7500	13,127	0.7500	13,229	5,633
Deseg	6113.00100.1263.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1263.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08
			FTE	Amount	FTE	Amount	Benefits
Deseg	6153.00100.1263.511.2222.3700	Library Clerk	0.1500	3,009	0.6750	14,091	5,462
Deseg	6153.00100.1263.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1263.511.1003.0000	Instructionl Aides/Tutors		32,278		32,278	14,783
Deseg	6153.00100.1263.511.1005.0000	Network Lab Tech.		3,866		3,866	1,423
Deseg	6113.00100.1263.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1263.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1263.511.2113.0000	Community Rep.	0.7500	16,324	0.7500	16,128	6,155
Deseg	6121.00100.1263.511.2210.0000	Certified - Tutoring (Replaces LINKS)		25,000		25,000	3,250
Deseg	6122.00100.1263.511.2210.0000	Hourly Duty - Certified (\$10)		1,200		1,200	156
Deseg	6124.00100.1263.511.2210.0000	Inservices/Workshops - Summer Planning		3,700		3,700	481
Deseg	6141.00100.1263.511.1001.0000	Substitute Teachers		4,975		4,975	398
Deseg	6161.00100.1263.511.1007.0000	Temporary/Hourly		6,627		6,627	862
Deseg	6161.00100.1263.511.2662.0000	Monitors (Hourly)		9,000		9,000	3,888
Deseg	6321.00100.1263.511.2213.0000	Contract Services - SFA		3,175		3,175	
Deseg	6581.00100.1263.511.2110.0000	Local Mileage		1,000		1,000	
Deseg	6611.00100.1263.511.1000.0000	Supplies - Teaching		1,000		1,000	
Deseg	6611.00100.1263.511.1000.0000	Supplies - Art/Dance		2,432		2,432	
Deseg	6611.00100.1263.511.1000.0000	Supplies - Academic/Character Awards		2,000		2,000	
Deseg	6611.00100.1263.511.1000.0000	Supplies - Special Materials		17,684		17,684	
Deseg	6611.00100.1263.511.1000.0000	Supplies - Materials-Alphie's Alley		2,500		2,500	
TOTAL ==>			9.4000	458,886	9.9250	471,583	132,457
<i><u>KELLOND ELEMENTARY :</u></i>							
Deseg	6113.00100.1275.511.1001.0000	Teacher	5.0000	211,304	5.0000	212,541	60,120
Deseg	6113.00100.1275.511.1001.3402	Teacher - 1st Gr. Class Size Reduction	1.0000	42,261	0.0000	0	0
Deseg	6113.00100.1275.512.1002.0000	Teacher - Breakthru	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1275.516.1002.8000	Teacher - GATE Resource	0.0000	0	0.2000	8,502	2,405
Deseg	6113.00100.1275.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1275.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1275.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1275.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1275.511.2112.0000	Clerical - Attendance	0.2500	6,795	0.2500	6,959	2,339
Deseg	6153.00100.1275.511.2113.0000	Community Rep.	1.0000	21,765	1.0000	21,504	8,206
Deseg	6153.00100.1275.511.2222.3700	Library Clerk	0.7500	15,046	0.7500	15,657	6,069
Deseg	6153.00100.1275.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1275.511.2610.0000	Custodian	0.5000	12,193	0.5000	13,352	4,576
Deseg	6153.00100.1275.513.2710.0000	Student Field Trips: Bus Driver		2,500		2,500	
Deseg	6122.00100.1275.511.1007.0000	Hourly Duty (\$10/hr) - After School Program		3,688		3,688	479
Deseg	6141.00100.1275.511.1001.0000	Substitute Teachers		2,800		2,800	224
Deseg	6161.00100.1275.511.1005.0000	Temporary/Hourly - Network Lab Tech		4,500		4,500	585
Deseg	6161.00100.1275.511.2112.0000	Temporary/Hourly - Attendance Clerk		5,500		5,500	715
Deseg	6161.00100.1275.511.2662.0000	Hourly - Monitors		5,750		5,750	2,484
Deseg	6161.00100.1275.511.1003.0000	Temporary/Hourly - Instructional Aides		4,500		4,500	585
Deseg	6611.00100.1275.511.1000.0000	Supplies - Teaching		2,933		2,933	
Deseg	6626.00100.1275.513.2700.0000	Student Field Trips - Gasoline		2,500		2,500	
TOTAL ==>			11.2500	442,721	10.4500	412,343	118,633
<i><u>LAWRENCE ELEMENTARY :</u></i>							
OCR	6113.00100.1277.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1277.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
TOTAL ==>			0.5000	21,130	0.5000	21,254	6,012

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>MANZO ELEMENTARY :</u>							
Deseg	6113.00100.1293.511.1001.0000	Teacher	6.0000	253,565	6.0000	255,049	72,144
Deseg	6113.00100.1293.511.1001.0025	Fine Arts Teacher	0.1000	4,226	0.1000	4,251	1,202
Deseg	6113.00100.1293.511.1001.3402	Teacher - 1st Gr. Class Size Reduction	1.0000	42,261	0.0000	0	0
OCR	6113.00100.1293.516.1002.8000	Teacher - GATE Resource	0.2000	8,452	0.2000	8,502	2,405
Deseg	6113.00100.1293.511.2211.0000	Coordinator - Pyramid Intervention	0.0000	0	0.0000	0	0
Deseg	6113.00100.1293.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1293.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1293.511.2222.3700	Library Clerk	0.1500	3,009	0.1500	3,131	1,214
Deseg	6153.00100.1293.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1293.511.1003.0000	Instructional Aides-Paraprofessionals		31,364		31,364	14,365
Deseg	6153.00100.1293.514.1003.0000	Teacher Assistants - Excep. Ed.		15,709		39,688	16,900
Deseg	6153.00100.1293.511.2112.0000	Clerical - Attendance	0.2500	6,795	0.2500	6,959	2,339
Deseg	6141.00100.1293.511.1001.0000	Substitute Teachers		2,400		2,400	192
Deseg	6161.00100.1293.511.1003.0000	Temporary/Hourly - Instruc Aides		4,000		4,000	520
Deseg	6161.00100.1293.511.2662.0000	Hourly - Monitors		11,000		11,000	4,752
Deseg	6161.00100.1293.511.2410.0000	Temporary/Hourly - Office Clerical		3,500		3,500	455
Deseg	6360.00100.1293.511.2410.0000	Registration Fees		2,311		2,311	
Deseg	6611.00100.1293.511.2610.0000	Supplies - Custodial		3,500		3,500	
Deseg	6611.00100.1293.511.2130.0000	Supplies - Health		500		500	
Deseg	6611.00100.1293.511.1000.0000	Supplies - Teaching		10,001		10,001	
TOTAL ==>			8.9500	437,888	7.9500	421,551	128,298
<u>MENLO PARK ELEMENTARY :</u>							
OCR	6113.00100.1299.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1299.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
TOTAL ==>			0.5000	21,130	0.5000	21,254	6,012
<u>MISSION VIEW ELEMENTARY :</u>							
OCR	6113.00100.1311.516.1002.0000	Teacher - GATE Resource	0.2000	8,452	0.2000	8,502	2,405
Deseg	6153.00100.1311.514.1003.0000	Teacher Assistants - Excep. Ed.		0	0.7500	13,229	5,633
OCR	6113.00100.1311.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1311.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
TOTAL ==>			0.7000	29,582	1.4500	42,985	14,050
<u>OCHOA ELEMENTARY :</u>							
OCR	6113.00100.1323.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1323.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
TOTAL ==>			0.5000	21,130	0.5000	21,254	6,012
<u>PUEBLO GARDENS ELEMENTARY :</u>							
OCR	6113.00100.1329.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1329.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
TOTAL ==>			0.5000	21,130	0.5000	21,254	6,012
<u>REYNOLDS ELEMENTARY :</u>							
OCR	6113.00100.1338.514.1001.0000	ESL Teacher	2.0000	84,522	1.0000	42,508	12,024
TOTAL ==>			2.0000	84,522	1.0000	42,508	12,024

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>RICHEY ELEMENTARY :</u>							
Deseg	6153.00100.1341.514.1003.0000	Teacher Assistants - Excep. Ed.		0	0.7500	13,229	5,633
OCR	6113.00100.1341.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1341.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
TOTAL ==>			0.5000	21,130	1.2500	34,483	11,645
<u>ROBERTS ELEMENTARY :</u>							
OCR	6113.00100.1347.514.1001.0000	ESL Teacher	2.0000	84,522	2.0000	85,016	24,048
OCR	6113.00100.1347.516.1002.8000	Teacher - GATE Resource	0.2000	8,452	0.2000	8,502	2,405
TOTAL ==>			2.2000	92,974	2.2000	93,518	26,453
<u>ROBISON ELEMENTARY :</u>							
OCR	6113.00100.1353.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1353.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
TOTAL ==>			0.5000	21,130	0.5000	21,254	6,012
<u>TOLSON ELEMENTARY :</u>							
OCR	6113.00100.1417.516.1002.8000	Teacher - GATE Resource	0.2000	8,452	0.2000	8,502	2,405
TOTAL ==>			0.2000	8,452	0.2000	8,502	2,405
<u>TULLY ELEMENTARY :</u>							
Deseg	6113.00100.1419.511.1001.0000	Teacher	8.0000	338,086	8.0000	340,065	96,192
Deseg	6113.00100.1419.511.1001.3402	Teacher - 1st Gr. Class Size Reduction	1.0000	42,261	0.0000	0	0
Deseg	6113.00100.1419.511.1001.0025	Fine Arts Teacher	0.1000	4,226	0.1000	4,251	1,202
OCR	6113.00100.1419.516.1001.8000	Teacher - GATE Self-Contained	2.0000	84,522	2.0000	85,016	24,048
Deseg	6113.00100.1419.511.2121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
Deseg	6113.00100.1419.511.1121.7573	Counselor	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1419.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1419.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
Deseg	6153.00100.1419.511.2222.3700	Library Clerk	0.2000	4,012	0.2000	4,175	1,618
Deseg	6153.00100.1419.511.1003.0000	Instructionl Aides-Tutors		26,764		26,764	12,258
Deseg	6153.00100.1419.511.2112.0000	Clerical - Attendance	0.5000	13,589	0.5000	13,917	4,679
Deseg	6153.00100.1419.511.2113.0000	Community Rep.	0.8750	19,044	0.8750	18,816	7,180
Deseg	6153.00100.1419.511.2131.7570	Nurse	0.2000	8,452	0.2000	8,502	2,405
Deseg	6153.00100.1419.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1419.511.2610.0000	Custodian	1.0000	24,386	1.0000	26,703	9,152
Deseg	6123.00100.1419.511.1001.0000	Hourly Duty - Loss of Planning		3,140		3,140	408
Deseg	6141.00100.1419.511.1001.0000	Substitute Teachers		3,672		3,672	294
OCR	6141.00100.1419.516.1001.8000	Substitute Teachers (Gate)		1,843		1,843	147
Deseg	6143.00100.1419.511.1001.0000	Substitute Teachers (Release Time)		31,715		31,715	4,123
Deseg	6161.00100.1419.511.1007.0000	Temporary/Hourly - Afterschool Program		14,944		14,944	1,943
Deseg	6161.00100.1419.511.2662.0000	Hourly - Monitors		5,532		5,532	2,390
Deseg	6611.00100.1419.511.1000.0000	Supplies - Teaching		2,999		2,999	
Deseg	6611.00100.1419.511.2610.0000	Supplies - Custodial		650		650	
Deseg	6611.00100.1419.511.1000.9000	Supplies - Teaching - Magnet		4,500		4,500	
TOTAL ==>			15.6250	690,762	14.6250	653,853	185,861
<u>VAN BUSKIRK ELEMENTARY :</u>							
OCR	6113.00100.1431.511.1221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
OCR	6113.00100.1431.511.2221.3700	Librarian	0.2500	10,565	0.2500	10,627	3,006
TOTAL ==>			0.5000	21,130	0.5000	21,254	6,012

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<i>WHITE ELEMENTARY :</i>							
OCR	6113.00100.1449.516.1001.8000	Teacher - GATE Self-Contained	2.0000	84,522	2.0000	85,016	24,048
OCR	6141.00100.1449.516.1001.8000	Substitute Teachers (Gate)		918		918	73
TOTAL ==>			2.0000	85,440	2.0000	85,934	24,121
<i>DODGE MIDDLE SCHOOL :</i>							
Deseg	6111.00100.1502.511.2412.0000	Assistant Principal	1.0000	65,153	1.0000	67,794	16,621
Deseg	6113.00100.1502.511.1001.0000	Teacher	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1502.511.1001.0000	Teacher - In-house/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.1502.516.1001.8000	Teacher - GATE Self-Contained	0.4000	16,904	0.4000	17,003	4,810
Deseg	6153.00100.1502.511.2222.3700	Library Clerk	0.2000	4,012	0.2000	4,175	1,618
Deseg	6153.00100.1502.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6113.00100.1502.514.1001.0000	Teacher - ESL	0.4000	16,904	0.4000	17,003	4,810
Deseg	6121.00100.1502.511.1001.0000	Temporary/Hourly - Certified - Summer School		15,118		15,118	1,965
TOTAL ==>			4.7500	216,778	4.7500	220,250	59,670
<i>DOOLEN MIDDLE SCHOOL :</i>							
Deseg	6111.00100.1505.511.2412.0000	Assistant Principal	1.0000	65,153	1.0000	67,794	16,621
Deseg	6113.00100.1505.511.1001.0000	Teacher	15.8000	667,720	15.8000	671,628	189,979
Deseg	6113.00100.1505.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.1505.516.1001.8000	Teacher - GATE Self-Contained	5.4000	228,208	6.4000	272,052	76,954
Deseg	6113.00100.1505.511.2121.7573	Counselor	1.5000	63,391	1.5000	63,762	18,036
Deseg	6113.00100.1505.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
Deseg	6153.00100.1505.511.2222.3700	Library Clerk	0.2000	4,012	0.2000	4,175	1,618
Deseg	6153.00100.1505.511.1003.0000	Instructionl Aides-Tutors		24,232		21,232	9,724
Deseg	6153.00100.1505.511.2113.0000	Community Rep.	1.0000	21,765	1.0000	21,504	8,206
Deseg	6153.00100.1505.511.2131.7570	Nurse	0.6000	25,356	0.6000	25,505	7,214
Deseg	6153.00100.1505.511.2132.7576	Health Clerk	1.0000	18,886	1.0000	18,854	7,730
Deseg	6153.00100.1505.511.2410.0000	Clerical - Office	0.5000	13,589	0.5000	13,917	4,679
Deseg	6153.00100.1505.511.2662.0000	Campus Monitors **		69,956		69,956	30,221
Deseg	6121.00100.1505.511.2212.0000	Hourly Duty - Curriculum Development		0		7,080	920
Deseg	6121.00100.1505.511.2412.0000	Hourly Duty - Curriculum Development		0		6,960	905
Deseg	6122.00100.1505.511.1001.0000	Hourly Duty - Supervision (\$10)		2,000		2,000	260
Deseg	6123.00100.1505.511.1001.0000	Hourly Duty - Loss of Planning		7,600		7,600	988
Deseg	6141.00100.1505.511.1001.0000	Substitute Teachers		12,898		12,898	1,032
Deseg	6161.00100.1505.511.1007.0000	Temporary/Hourly		12,000		0	0
Deseg	6161.00100.1505.511.2112.0000	Temporary/Hourly - Attendance (Student Reg.)		0		550	72
Deseg	6161.00100.1505.511.2113.0000	Temporary/Hourly - Com. Rep. (Student Reg.)		0		205	27
Deseg	6161.00100.1505.511.2131.0000	Temporary/Hourly - Nurse (Student Reg.)		0		240	31
Deseg	6161.00100.1505.511.2132.0000	Temporary/Hourly - Health Asst. (Student Reg.)		0		120	16
Deseg	6161.00100.1505.511.2410.0000	Temporary/Hourly - Office (Close & Start of School)		0		3,435	447
Deseg	6172.00100.1505.511.2410.0000	Overtime - Office		4,000		2,000	260
Deseg	6611.00100.1505.511.1000.0000	Supplies - Teaching		21,295		19,695	
TOTAL ==>			28.5000	1,325,452	29.5000	1,376,924	393,976

**04-05 \$50,000 from Turnover and Attrition

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>BOOTH/FICKETT MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1510.511.2412.0000	Assistant Principal	1.0000	65,153	1.0000	67,794	16,621
Deseg	6113.00100.1510.511.1001.0000	Teacher	8.5000	359,217	8.5000	361,319	102,204
Deseg	6113.00100.1510.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.1510.514.1001.0000	ESL Teacher	0.5000	21,130	0.5000	21,254	6,012
Deseg	6113.00100.1510.516.1002.8000	Teacher - GATE Resource	0.0000	0	0.8000	34,006	9,619
Deseg	6113.00100.1510.511.2121.7573	Counselor	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1510.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
Deseg	6122.00100.1510.511.1007.0000	Hourly Duty - Tutoring		6,000		6,000	780
Deseg	6141.00100.1510.511.1001.0000	Substitute Teachers		3,902		3,902	312
Deseg	6153.00100.1510.511.2222.3700	Library Clerk	0.3750	7,523	0.3750	7,828	3,035
Deseg	6153.00100.1510.511.2131.7570	Nurse	0.5500	23,243	0.5500	23,379	6,613
Deseg	6153.00100.1510.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1510.511.2410.0000	Office Clerk II	1.0000	11,076	1.0000	27,835	9,357
Deseg	6153.00100.1510.511.2632.0000	Maint-Skilled/Sec Gds/Mec	1.0000	25,076	1.0000	28,286	9,439
Deseg	6153.00100.1510.511.2662.0000	Campus Monitors		35,200		35,200	15,206
Deseg	6161.00100.1510.511.2410.0000	Temporary/Hourly - Clerk/Typist		0		0	0
TOTAL ==>			16.1750	677,337	16.9750	737,214	215,056
<u>HOHOKAM MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1513.511.2412.0000	Assistant Principal	1.0000	65,153	1.0000	67,794	16,621
OCR	6113.00100.1513.514.1001.0000	ESL Teacher	0.8000	33,809	0.8000	34,006	9,619
Deseg	6113.00100.1513.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1513.511.1001.0000	Teacher	4.1500	175,382	4.2000	178,534	50,501
OCR	6113.00100.1513.516.1001.8000	Teacher - GATE Self-Contained	3.0000	126,782	3.0000	127,524	36,072
Deseg	6113.00100.1513.511.2121.7573	Counselor	1.5000	63,391	1.5000	63,762	18,036
Deseg	6113.00100.1513.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
Deseg	6153.00100.1513.511.2222.3700	Library Clerk	0.2000	4,012	0.2000	4,175	1,618
Deseg	6153.00100.1513.511.2131.7570	Nurse	0.7000	29,583	0.7000	29,756	8,417
Deseg	6153.00100.1513.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1513.511.2114.0000	Attendance Clerk	1.0000	27,179	1.0000	27,835	9,357
Deseg	6153.00100.1513.511.2410.0000	Translation Assistant	0.5000	13,589	0.5000	13,917	4,679
Deseg	6153.00100.1513.511.2610.0000	Custodian	0.5000	12,538	0.5000	14,143	4,576
Deseg	6153.00100.1513.511.2662.0000	Campus Monitors		19,989		19,989	8,635
Deseg	6122.00100.1513.511.1001.0000	Hourly Duty - (\$10)		5,000		5,000	650
Deseg	6141.00100.1513.511.1001.0000	Substitute Teachers		18,161		18,161	1,453
Deseg	6161.00100.1513.511.2662.0000	Campus Monitors		14,051		14,051	6,070
Deseg	6611.00100.1513.511.1000.0000	Supplies - Teaching		10,796		8,069	
TOTAL ==>			15.6000	696,971	15.6500	704,619	200,138
<u>MAGEE MIDDLE SCHOOL :</u>							
OCR	6113.00100.1515.514.1001.0000	ESL Teacher	0.4000	16,904	0.4000	17,003	4,810
TOTAL ==>			0.4000	16,904	0.4000	17,003	4,810
<u>MANSFELD MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1520.511.2412.0000	Assistant Principal	0.0000	0	1.0000	67,794	16,621
Deseg	6113.00100.1520.511.1001.0000	Teacher	12.8000	540,938	12.4000	527,100	149,098
Deseg	6113.00100.1520.511.1001.0000	Teacher - Physical Education	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1520.511.1001.0000	Teacher - In-School Suspension	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1520.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1520.511.1001.0000	Teacher - Additional GATE	0.8000	33,809	0.8000	34,006	9,619
OCR	6113.00100.1520.516.1001.8000	Teacher - GATE Self-Contained	0.4000	16,904	0.4000	17,003	4,810
Deseg	6113.00100.1520.511.2121.7573	Counselor	1.5000	63,391	0.5000	21,254	6,012
Deseg	6113.00100.1520.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
Deseg	6153.00100.1520.511.2222.3700	Library Clerk	0.2000	4,012	0.2000	4,175	1,618

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
Deseg	6153.00100.1520.511.2112.0000	Clerical - Office	1.5000	40,768	1.5000	41,752	14,036
Deseg	6153.00100.1520.511.2131.7570	Nurse	0.7000	29,583	0.7000	29,756	8,417
Deseg	6153.00100.1520.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
Deseg	6153.00100.1520.511.2610.0000	Custodian - Engineering Tech	1.0000	24,386	1.0000	26,703	9,152
Deseg	6153.00100.1520.511.2662.0000	Campus Monitors		19,107		19,107	8,254
Deseg	6122.00100.1520.511.1001.0000	Hourly Duty - Homework Help (\$10)		20,618		15,718	4,261
Deseg	6611.00100.1520.511.1000.0000	Supplies - Teaching		11,000		11,000	
TOTAL ==>			23.1500	966,594	22.7500	978,287	279,780
<u>MAXWELL MIDDLE SCHOOL :</u>							
Deseg	6113.00100.1522.511.1001.0000	Teacher	12.6000	532,486	12.6000	535,602	151,502
Deseg	6113.00100.1522.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1522.511.1001.0025	Fine Arts Teacher	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.1522.516.1001.8000	Teacher - GATE Self-Contained	0.4000	16,904	0.4000	17,003	4,810
Deseg	6113.00100.1522.511.2121.0000	Counselor	1.6000	67,617	1.6000	68,013	19,238
Deseg	6113.00100.1522.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
Deseg	6153.00100.1522.511.2222.3700	Library Clerk	0.2000	4,012	0.2000	4,175	1,618
Deseg	6153.00100.1522.511.2131.7570	Nurse	0.4000	16,904	0.4000	17,003	4,810
Deseg	6153.00100.1522.511.2410.0000	Clerical - Office	1.0000	27,179	1.0000	27,835	9,357
Deseg	6161.00100.1522.511.2662.0000	Campus Monitors		17,000		17,000	7,344
Deseg	6121.00100.1522.511.2411.0000	Temporary - Administrative - Summer Work		3,429		3,429	446
Deseg	6141.00100.1522.511.1001.0000	Substitute Teachers		10,567		10,567	845
Deseg	6360.00100.1522.511.1000.0000	Registration Fees		0		0	
Deseg	6583.00100.1522.511.2210.0000	Travel - Out-of-State		0		0	
Deseg	6611.00100.1522.511.1000.0000	Supplies - Teaching		350		350	
TOTAL ==>			18.7000	802,100	18.7000	807,247	230,030
<u>NAYLOR MIDDLE SCHOOL :</u>							
OCR	6113.00100.1525.514.1001.0000	ESL Teacher	2.0000	84,522	2.0000	85,016	24,048
OCR	6113.00100.1525.516.1001.8000	Teacher - GATE Self-Contained	0.4000	16,904	0.4000	17,003	4,810
OCR	6141.00100.1525.516.1001.8000	Substitute Teachers (Gate)		184		184	15
TOTAL ==>			2.4000	101,610	2.4000	102,203	28,873
<u>PISTOR MIDDLE SCHOOL :</u>							
OCR	6111.00100.1527.511.2412.0000	Assistant Principal	1.0000	65,153	1.0000	67,794	16,621
OCR	6113.00100.1527.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.1527.511.1001.0000	Teacher	0.4000	16,904	0.8000	34,006	9,619
OCR	6113.00100.1527.516.1001.8000	Teacher - GATE Self-Contained	14.0000	591,651	12.3000	522,850	147,895
OCR	6113.00100.1527.516.1002.8000	Teacher - GATE Resource	0.0000	0	0.5000	21,254	6,012
Deseg	6113.00100.1527.511.2121.7573	Counselor	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1527.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
OCR	6123.00100.1527.516.1001.0000	Hourly Duty - Supervision (\$20)		2,000		2,000	260
Deseg	6153.00100.1527.512.1003.0000	Teacher Assistants - Excep. Ed.	0.0000	0	0.8750	15,434	6,572
Deseg	6153.00100.1527.511.2112.0000	Clerical - Attendance	1.0000	27,179	1.0000	27,835	9,357
Deseg	6153.00100.1527.511.2222.3700	Library Clerk	0.3000	6,018	0.3000	6,263	2,428
Deseg	6153.00100.1527.511.2131.7570	Nurse	0.4000	16,904	0.4000	17,003	4,810
Deseg	6153.00100.1527.511.2662.0000	Campus Monitors		45,463 **		53,463	23,096
OCR	6153.00100.1527.511.2112.0000	Clerical - Student Records Clerk	1.0000	27,179	0.0000	0	0
OCR	6141.00100.1527.516.1001.8000	Substitute Teachers (Gate)		7,000		7,000	560
OCR	6611.00100.1527.511.1000.0000	Supplies - Teaching		15,514		26,294	
TOTAL ==>			20.6000	926,617	19.6750	907,466	257,290

**04-05 \$20,000 from Turnover and Attrition

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<i><u>SAFFORD MIDDLE SCHOOL :</u></i>							
Deseg	6111.00100.1535.511.2412.0000	Assistant Principal	1.0000	65,153	1.0000	67,794	16,621
Deseg	6113.00100.1535.511.1001.0000	Teacher	13.7000	578,973	13.7000	582,361	164,729
Deseg	6113.00100.1535.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1535.511.1001.0025	Fine Arts Teacher	0.6000	25,356	0.6000	25,505	7,214
OCR	6113.00100.1535.516.1001.8000	Teacher - GATE Self-Contained	0.4000	16,904	0.0000	0	0
Deseg	6113.00100.1535.511.2121.7573	Counselor	0.1000	4,226	0.1000	4,251	1,202
OCR	6113.00100.1535.511.2221.3700	Librarian	1.0000	42,261	1.0000	42,508	12,024
Deseg	6153.00100.1535.511.2222.3700	Library Clerk	0.2000	4,012	0.2000	4,175	1,618
Deseg	6153.00100.1535.511.2131.7570	Nurse	0.3000	12,678	0.3000	12,752	3,607
Deseg	6153.00100.1535.511.2112.0000	Attendance Specialist	0.2500	6,795	0.2500	6,959	2,339
Deseg	6153.00100.1535.511.2410.0000	Clerical - Office	1.0000	27,179	1.0000	27,835	9,357
Deseg	6153.00100.1535.513.2710.0000	Student Field Trips: Bus Driver		480		480	
Deseg	6121.00100.1535.511.2190.0000	Temporary - Other Support Services Students		12,000		12,000	1,560
Deseg	6122.00100.1535.511.1001.0000	Hourly Duty - Supervision (\$10)		8,500		8,500	1,105
Deseg	6123.00100.1535.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		6,000		6,000	780
Deseg	6141.00100.1535.511.1001.0000	Substitute Teachers		13,720		13,720	1,098
OCR	6141.00100.1535.516.1001.8000	Substitute Teachers (Gate)		184		0	0
Deseg	6161.00100.1535.511.2410.0000	Temporary/Hourly - Clerk - Summer Pay		1,200		1,200	156
Deseg	6161.00100.1535.511.2410.0000	Temporary/Hourly - Office Manager - Summer Pay		2,200		2,200	286
Deseg	6161.00100.1535.511.2662.0000	Temporary/Hourly - Campus Monitor		23,900		23,900	10,325
Deseg	6172.00100.1535.511.2112.0000	Overtime - Attendance Tech/Registrar		1,500		1,500	195
Deseg	6172.00100.1535.511.2410.0000	Overtime - Office Manager		2,200		2,200	286
Deseg	6550.00100.1535.511.2540.0000	Printing and Binding		5,000		5,000	
Deseg	6611.00100.1535.511.1000.0000	Supplies - Teaching		11,110		11,294	
Deseg	6611.00100.1535.511.2410.0000	Supplies - Office		2,000		2,000	
Deseg	6611.00100.1535.511.1000.0000	District Printing		2,000		2,000	
Deseg	6626.00100.1535.513.2700.0000	Field Trip: Gasoline		480		480	
TOTAL ==>			19.5500	918,272	19.1500	909,122	246,526
<i><u>TOWNSEND MIDDLE SCHOOL :</u></i>							
Deseg	6111.00100.1545.511.2412.0000	Assistant Principal	1.0000	65,153	1.0000	67,794	16,621
Deseg	6113.00100.1545.511.1001.0000	Teacher	6.1000	257,791	6.1000	259,299	73,346
Deseg	6113.00100.1545.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1545.511.1001.0025	Fine Arts Teacher	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1545.511.2121.7573	Counselor	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1545.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
Deseg	6153.00100.1545.511.2222.3700	Library Clerk	0.2000	4,012	0.2000	4,175	1,618
Deseg	6153.00100.1545.512.1003.0000	Teacher Assistants - Excep. Ed.		21,976	1.0000	17,639	7,511
Deseg	6153.00100.1545.511.2112.0000	Attendance Specialist	0.2500	6,795	0.2500	6,959	2,339
Deseg	6153.00100.1545.511.2113.0000	Community Rep.	1.0000	21,765	1.0000	21,504	8,206
Deseg	6153.00100.1545.511.2131.7570	Nurse	0.2000	8,452	0.2000	8,502	2,405
Deseg	6153.00100.1545.511.2410.0000	Clerical - Office	1.0000	27,179	1.0000	27,835	9,357
Deseg	6121.00100.1545.511.1001.0000	Temporary - Certified - Summer Camp		5,000		5,000	650
Deseg	6122.00100.1545.511.2660.0000	Hourly Duty - Supervision (\$10)		2,875		2,875	374
Deseg	6122.00100.1545.511.1007.0000	Hourly Duty - Supervision (\$10)		8,500		8,500	1,105
Deseg	6161.00100.1545.511.2410.0000	Temporary/Hourly - Classified - Office		5,000		5,000	650
Deseg	6153.00100.1545.511.1005.0000	Network Lab Tech.		5,570		5,570	2,050
Deseg	6161.00100.1545.511.1005.0000	Temporary/Hourly - Network Lab Tech		2,000		2,000	260
Deseg	6161.00100.1545.512.1003.0000	Straight Time - Exceptional Ed TA's		1,000		1,000	130
Deseg	6161.00100.1545.511.2662.0000	Temporary/Hourly - Monitors		6,000		6,000	2,592
Deseg	6611.00100.1545.511.1000.0000	Supplies - Teaching		6,692		6,692	
Deseg	6611.00100.1545.511.2610.0000	Supplies - Custodial		2,000		2,000	
TOTAL ==>			13.2500	605,673	14.2500	607,122	171,298

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>UTTERBACK MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1550.511.2412.0000	Assistant Principal	1.0000	65,153	1.0000	67,794	16,621
Deseg	6113.00100.1550.511.1001.0000	Teacher	12.2000	515,582	12.2000	518,599	146,693
Deseg	6113.00100.1550.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1550.516.1001.8000	Teacher - GATE Self-Contained	0.4000	16,904	0.4000	17,003	4,810
Deseg	6113.00100.1550.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
Deseg	6113.00100.1550.511.2121.7573	Counselor	1.0000	42,261	1.0000	42,508	12,024
Deseg	6153.00100.1550.511.2222.3700	Library Clerk	0.2500	5,015	0.2500	5,219	2,023
Deseg	6153.00100.1550.511.1003.0000	Instructionl Aides-Tutors		14,539		14,539	6,659
Deseg	6153.00100.1550.511.2131.7570	Nurse	0.7000	29,583	0.7000	29,756	8,417
Deseg	6153.00100.1550.511.2112.0000	Attendance Specialist	0.2500	6,795	0.2500	6,959	2,339
Deseg	6153.00100.1550.511.2410.0000	Clerical - Office	1.7500	47,563	1.7500	48,710	16,375
Deseg	6153.00100.1550.511.2631.0000	Grounds Maintenance	0.0000	0	0.0000	0	0
Deseg	6153.00100.1550.511.2632.0000	Engineer	1.0000	37,161	1.0000	40,425	11,645
Deseg	6122.00100.1550.511.1001.0000	Hourly Duty - Supervision (\$10)		15,000		15,000	1,950
Deseg	6161.00100.1550.511.2662.0000	Temporary/Hourly - Campus Monitor (Lunch)		12,381		12,381	5,349
Deseg	6322.00100.1550.511.2213.0000	Consultants - Individuals		1,000		1,000	
Deseg	6430.00100.1550.511.2640.0000	Maintenance Repairs		1,465		1,465	
Deseg	6611.00100.1550.511.1000.0000	Supplies - Teaching		17,300		17,300	
Deseg	6611.00100.1550.511.1000.0000	District Printing		2,500		2,500	
TOTAL ==>			20.0500	893,593	20.0500	904,920	252,941
<u>VAIL MIDDLE SCHOOL :</u>							
Deseg	6113.00100.1555.511.1001.0000	Teacher	13.8000	583,199	13.8000	586,612	165,931
Deseg	6113.00100.1555.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1555.512.1002.0000	Teacher - Breakthru	0.5000	21,130	0.5000	21,254	6,012
Deseg	6113.00100.1555.511.2121.7573	Counselor	0.5000	21,130	0.5000	21,254	6,012
Deseg	6113.00100.1555.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
Deseg	6153.00100.1555.511.2222.3700	Library Clerk	0.4000	8,025	0.4000	8,350	3,237
Deseg	6153.00100.1555.511.2113.0000	Community Rep.	0.7500	16,324	0.7500	16,128	6,155
Deseg	6153.00100.1555.511.2131.7570	Nurse	1.0000	42,261	1.0000	42,508	12,024
Deseg	6153.00100.1555.511.2410.0000	Clerical - Office	2.5000	67,947	2.5000	69,586	23,393
Deseg	6153.00100.1555.513.2710.0000	Student Field Trips: Bus Driver		3,000		3,000	
Deseg	6122.00100.1555.511.1007.0000	Hourly Duty - Supervision (\$10)		2,500		2,500	325
Deseg	6122.00100.1555.511.1007.0000	Hourly Duty - Tutoring - After School		6,125		6,125	796
Deseg	6122.00100.1555.511.1007.0000	Hourly Duty - Study Conference - Before School		1,750		1,750	228
Deseg	6123.00100.1555.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		9,000		9,000	1,170
Deseg	6123.00100.1555.511.1001.0000	Hourly Duty - Alternative to Suspension (2hrs/day)		7,000		7,000	910
Deseg	6141.00100.1555.511.1001.0000	Substitute Teachers		9,052		9,052	724
Deseg	6143.00100.1555.511.1001.0000	Substitute Teachers - Release Time		2,500		2,500	325
Deseg	6161.00100.1555.511.2662.0000	Temporary/Hourly - Monitors		22,752		22,752	9,829
Deseg	6172.00100.1555.511.2410.0000	Overtime - Office Clerical		4,000		4,000	520
Deseg	6172.00100.1555.511.2610.0000	Overtime - Custodial		500		500	65
Deseg	6172.00100.1555.511.2662.0000	Overtime - Campus Monitors		4,000		4,000	520
Deseg	6360.00100.1555.511.2190.0000	Registration		1,000		1,000	
Deseg	6611.00100.1555.511.1000.0000	Supplies - Teaching		17,387		17,387	
Deseg	6581.00100.1555.511.2410.0000	Local Mileage		1,000		1,000	
Deseg	6626.00100.1555.513.2700.0000	Student Field Trips: Gasoline		3,000		3,000	
TOTAL ==>			20.9500	917,973	20.9500	924,020	256,212

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>VALENCIA MIDDLE SCHOOL :</u>							
OCR	6113.00100.1557.516.1001.8000	Teacher - GATE Self-Contained	0.4000	16,904	0.4000	17,003	4,810
Deseg	6113.00100.1557.512.1002.0000	Teacher - Breakthru	1.0000	42,261	1.0000	42,508	12,024
Deseg	6153.00100.1557.512.1003.0000	Teacher Assitants - Breakthru	0.7500	13,127	0.7500	13,229	5,633
OCR	6113.00100.1557.511.1001.0000	Teacher - Reading Specialist	2.6000	109,878	2.6000	110,521	31,262
OCR	6113.00100.1557.511.1001.0000	Teacher - Inhouse/Alternative to Supsension	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.1557.511.2121.7573	Counselor	0.5000	21,130	0.5000	21,254	6,012
Deseg	6113.00100.1557.511.2221.3700	Librarian	0.5000	21,130	0.5000	21,254	6,012
Deseg	6153.00100.1557.511.2222.3700	Library Clerk	0.4000	8,025	0.4000	8,350	3,237
Deseg	6161.00100.1557.511.2662.0000	Temporary/Hourly - Monitors		12,340		10,473	4,524
Deseg	6153.00100.1557.511.2113.0000	Parent Intervention Liaison	0.3000	6,529	0.3000	6,451	2,462
Deseg	6153.00100.1557.511.2131.7570	Nurse	1.0000	42,261	1.0000	42,508	12,024
Deseg	6153.00100.1557.511.2610.0000	Custodian	0.0000	0	0.2500	6,676	2,288
Deseg	6141.00100.1557.511.1001.0000	Substitute Teachers		920		920	74
TOTAL ==>			8.4500	336,766	8.7000	343,655	102,386
<u>WAKEFIELD MIDDLE SCHOOL :</u>							
OCR	6113.00100.1560.514.1001.0000	ESL Teacher	0.5000	21,130	0.5000	21,254	6,012
OCR	6113.00100.1560.516.1001.8000	Teacher - GATE Self-Contained	0.4000	16,904	0.4000	17,003	4,810
OCR	6141.00100.1560.516.1001.8000	Substitute Teachers (Gate)		184		184	15
OCR	6153.00100.1560.514.1003.0000	Teacher Assitants - Excep. Ed.	0.0000	0	0.7500	13,229	5,633
TOTAL ==>			0.9000	38,218	1.6500	51,670	16,470
<u>ROSKRUGE MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1595.511.2412.0000	Assistant Principal	1.0000	65,153	1.0000	67,794	16,621
Deseg	6113.00100.1595.511.1001.0000	Teacher	2.2000	92,974	1.8000	76,515	21,643
Deseg	6113.00100.1595.511.1001.0000	Teacher - Inhouse/Alternative to Supsension	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.1595.514.1001.0000	ESL Teacher	0.8000	33,809	0.8000	34,006	9,619
OCR	6113.00100.1595.516.1001.8000	Teacher - GATE Self-Contained	0.4000	16,904	0.4000	17,003	4,810
Deseg	6153.00100.1595.511.2222.3700	Library Clerk	0.2000	4,012	0.2000	4,175	1,618
Deseg	6153.00100.1595.512.1003.0000	Teacher Assistants - Excep. Ed.	0.7500	13,127	1.6250	28,663	12,205
Deseg	6153.00100.1595.511.1007.0000	Mentor Program Specialist	0.0000	0	0.3600	9,052	2,454
Deseg	6153.00100.1595.511.1007.0000	Instructional Specialist	0.5000	15,101	0.5000	15,101	4,094
Deseg	6153.00100.1595.511.2131.7570	Nurse	0.2000	8,452	0.2000	8,502	2,405
Deseg	6161.00100.1595.511.1007.0000	Temporary/Hourly - Tutors		7,945		7,945	1,033
Deseg	6611.00100.1595.511.1000.0000	Supplies - Teaching		2,500		3,100	
TOTAL ==>			7.0500	302,238	7.8850	314,364	88,526

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
		<u>CATALINA HIGH SCHOOL :</u>					
Deseg	6111.00100.2610.511.2411.0000	Principal	1.0000	87,942	1.0000	90,733	20,790
Deseg	6111.00100.2610.511.2412.0000	Assistant Principal	3.0000	230,730	3.0000	233,071	55,257
Deseg	6113.00100.2610.511.1001.0000	Teacher	7.0000	295,825	9.0000	382,573	108,216
OCR	6113.00100.2610.514.1001.0000	ESL Teacher	1.8000	76,069	1.8000	76,515	21,643
Deseg	6113.00100.2610.511.1001.9000	Teacher - Magnet	5.2000	219,756	5.1000	216,791	61,322
Deseg	6113.00100.2610.516.1001.8000	Teacher - GATE Self-Contained	0.0000	0	0.4000	17,003	4,810
Deseg	6113.00100.2610.511.1007.0000	Athletic Trainer (OTHER)	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.2610.511.2121.7573	Counselor	1.0000	42,261	0.0000	0	0
Deseg	6113.00100.2610.511.2221.3700	Librarian	1.5000	63,391	1.5000	63,762	18,036
Deseg	6153.00100.2610.511.1003.0000	Instructionl Aides-Tutors		2,870		2,870	1,314
Deseg	6153.00100.2610.512.1003.0000	Teacher Assistants - Excep. Ed.	0.0000	0	1.6250	28,663	12,205
Deseg	6153.00100.2610.511.1005.0000	Network Lab Tech.	2.0000	44,678	1.0000	23,058	8,488
Deseg	6153.00100.2610.511.2112.0000	Clerical - Attendance	2.0000	54,358	2.0000	55,669	18,714
Deseg	6153.00100.2610.511.2113.0000	Community Rep. (Mentor Program Specialist)	1.0000	21,765	1.0000	21,504	8,206
Deseg	6153.00100.2610.511.2114.0000	Dropout Specialist	1.0000	37,476	1.0000	39,415	11,440
Deseg	6153.00100.2610.511.2120.0000	Clerical - Counselor's Office	0.0000	0	0.0000	0	0
Deseg	6153.00100.2610.511.2131.7570	Nurse	1.0000	42,261	1.0000	42,508	12,024
Deseg	6153.00100.2610.511.2132.7576	Health Clerk	1.0000	18,886	1.0000	18,854	7,730
Deseg	6153.00100.2610.511.2222.3700	Library Clerk	1.0000	20,061	1.0000	20,876	8,092
Deseg	6153.00100.2610.511.2223.0000	Audio Visual Technician	1.0000	32,457	1.0000	36,715	10,953
Deseg	6153.00100.2610.511.2410.0000	Clerical - Office	3.7500	101,921	3.7500	104,380	35,089
Deseg	6153.00100.2610.511.2410.9000	Clerical - Magnet Office	2.0000	54,358	1.9250	53,582	18,012
Deseg	6153.00100.2610.511.2610.0000	Custodian	10.0000	243,858	10.0000	267,030	91,520
Deseg	6153.00100.2610.511.2632.0000	Engineer	1.0000	37,161	1.0000	40,425	11,645
Deseg	6153.00100.2610.511.2661.0000	Campus Security Agents		0		16,747	6,113
Deseg	6153.00100.2610.511.2662.0000	Campus Monitors		108,385		33,068	14,285
Deseg	6153.00100.2610.511.2662.0000	Campus Monitors - Turnover & Attrition	0.0000	0	4.0000	68,815	29,728
Deseg	6153.00100.2610.511.2663.0000	Campus Monitor Liaison		25,000		25,000	9,125
Deseg	6121.00100.2610.511.1001.4500	Summer School Staff		42,500		20,000	2,600
Deseg	6125.00100.2610.511.1007.0000	Ex Duty - Sports		138,776		138,776	18,041
Deseg	6161.00100.2610.511.2632.0000	Temporary/Hourly - Engineer		15,000		0	0
Deseg	6172.00100.2610.511.2610.0000	Overtime - Custodial		3,000		3,000	390
Deseg	6321.00100.2610.511.2190.9000	Contract Services - Flight Fees		110,000		125,000	
Deseg	6430.00100.2610.511.2640.9000	Maintenance Contracts		10,000		10,000	
Deseg	6895.00100.2610.511.1000.0000	Newspaper		3,450		3,450	
Deseg	6611.00100.2610.511.1000.9000	Supplies - Teaching - Magnet		19,945		19,945	
Deseg	6611.00100.2610.511.2410.0000	Supplies - Office		6,500		6,500	
Deseg	6611.00100.2610.511.2610.0000	Supplies - Custodial		10,000		10,000	
Deseg	6611.00100.2610.511.1000.0000	Supplies & District Printing		5,000		5,914	
		TOTAL ==>	48.2500	2,267,901	54.1000	2,364,720	637,812

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08
			FTE	Amount	FTE	Amount	Benefits
<u>CHOLLA HIGH SCHOOL :</u>							
OCR	6111.00100.2615.511.2412.0000	Assistant Principal	1.0000	76,910	1.0000	77,690	18,419
OCR	6113.00100.2615.511.1001.0000	Teacher	18.3000	773,372	18.3000	777,898	220,039
OCR	6113.00100.2615.511.1001.0000	Teacher - AIP	0.0000	0	0.8000	34,006	9,619
Deseg	6113.00100.2615.512.1001.0000	Teacher	0.5000	21,130	0.5000	21,254	6,012
Deseg	6113.00100.2615.512.1002.0000	Teacher - Breakthru	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.2615.511.1001.9000	Magnet Teacher	10.4000	439,512	9.4000	399,576	113,026
OCR	6113.00100.2615.512.1002.0000	Integration Specialist (OTHER)	0.5000	21,130	0.5000	21,254	6,012
OCR	6113.00100.2615.516.1001.8000	Teacher - GATE Self-Contained	0.8000	33,809	0.6000	25,505	7,214
OCR	6113.00100.2615.511.2121.7573	Counselor	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.2615.511.2221.3700	Librarian	0.5000	21,130	0.0000	0	0
Deseg	6153.00100.2615.511.2131.7570	Nurse	1.0000	42,261	1.0000	42,508	12,024
OCR	6153.00100.2615.512.1003.0000	Teacher Assistants - Excep. Ed.	0.0000	0	0.7500	13,229	5,633
OCR	6153.00100.2615.511.1005.0000	Network Lab Tech.	1.2500	27,924	1.2500	28,822	10,610
OCR	6153.00100.2615.511.2111.7569	Social Worker	1.0000	42,261	1.0000	42,508	12,024
OCR	6153.00100.2615.511.2112.0000	Clerical - Attendance	1.0000	27,179	2.0000	55,669	18,714
OCR	6153.00100.2615.511.2113.0000	Community Relations Asst.	1.0000	21,765	1.0000	21,504	8,206
OCR	6153.00100.2615.511.2114.0000	Dropout Specialist	1.0000	37,476	1.0000	39,415	11,440
OCR	6153.00100.2615.511.2120.7573	Clerical - Counselor's Office	1.0000	27,179	1.0000	27,835	9,357
OCR	6153.00100.2615.511.2132.7576	Health Clerk	1.0000	18,886	1.0000	18,854	7,730
OCR	6153.00100.2615.511.2410.0000	Clerical - Office	3.0000	81,537	2.5000	69,586	23,393
OCR	6153.00100.2615.511.2410.0000	Clerical - Staff Assistant	0.0000	0	1.0000	27,835	9,357
OCR	6153.00100.2615.511.2410.9000	Clerical - Office - Magnet	1.0000	27,179	1.0000	27,835	9,357
OCR	6153.00100.2615.511.2662.0000	Campus Monitors		90,193		90,193	38,963
OCR	6153.00100.2615.513.2710.0000	Student Field Trips: Bus Driver		500		500	
OCR	6121.00100.2615.511.1001.9000	Temporary - Certified - Magnet - Summer		1,200		1,200	156
OCR	6122.00100.2615.511.1001.0000	Hourly Duty - Supervision (\$10)		6,000		6,000	780
OCR	6121.00100.2615.511.1001.4500	Temporary - Certified - Summer School Staff		50,000		35,500	4,615
OCR	6122.00100.2615.511.1007.0000	Hourly Duty - Instruction Other (\$10)		16,000		7,850	1,021
OCR	6122.00100.2615.511.2213.9000	Hourly Duty - Staff Development - Magnet		4,600		4,600	598
OCR	6123.00100.2615.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,500		1,500	195
OCR	6123.00100.2615.511.1001.9000	Hourly Duty - Loss of Planning - Magnet (\$20)		1,000		1,000	130
OCR	6125.00100.2615.511.1006.0000	Stipend - Dept. Chair		0		15,150	1,970
OCR	6141.00100.2615.511.1001.0000	Substitute Teachers		10,296		10,296	824
OCR	6141.00100.2615.511.1001.9000	Substitute Teachers - Magnet		3,000		3,000	240
OCR	6161.00100.2615.511.2113.0000	Temporary/Hourly - Classified - Community Rep.		2,500		5,000	650
OCR	6162.00100.2615.511.1007.0000	Student Employees		1,000		1,000	130
OCR	6172.00100.2615.511.2410.0000	Overtime - Clerical		1,500		1,500	195
OCR	6172.00100.2615.511.2410.9000	Overtime - Clerical - Magnet		400		400	52
OCR	6172.00100.2615.511.2632.0000	Overtime - Maint/Eng/Cust		500		500	65
OCR	6311.00100.2615.511.2660.0000	Contract Services - Security		37,000		37,000	
OCR	6322.00100.2615.511.2213.0000	Consultants		7,000		7,000	
OCR	6360.00100.2615.511.2213.9000	Registration - IB Training		0		8,000	
OCR	6430.00100.2615.511.2640.9000	Repair & Maintenance - Magnet		9,868		9,868	
OCR	6581.00100.2615.511.2410.0000	Local Mileage		500		500	
OCR	6581.00100.2615.511.2410.9000	Local Mileage - Magnet		200		200	
OCR	6583.00100.2615.511.2213.9000	Out-of-State Travel - IB Training		0		10,000	
OCR	6360.00100.2615.511.2190.0000	Registration - Students		1,500		1,500	
OCR	6360.00100.2615.511.2213.0000	Registration - Improvement of Instruction		500		500	
OCR	6360.00100.2615.511.2213.9000	Registration - Magnet		1,100		1,100	
OCR	6611.00100.2615.511.1000.0000	Supplies - Teaching		31,646		31,646	
OCR	6611.00100.2615.511.1000.9000	Testing/Instructional Materials - IB		0		7,000	
OCR	6611.00100.2615.511.1000.9000	Supplies - Teaching - Magnet		2,350		2,350	
OCR	6611.00100.2615.511.2410.0000	Supplies - Office		1,500		1,500	
OCR	6611.00100.2615.511.2410.9000	Supplies - Office - Magnet		1,500		1,500	
OCR	6611.00100.2615.511.1000.0000	District Printing		12,080		536	
OCR	6626.00100.2615.513.2700.0000	Student Field Trips: Gasoline		500		500	
TOTAL ==>			46.2500	2,122,595	47.6000	2,163,688	592,818

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<i><u>PALO VERDE HIGH SCHOOL :</u></i>							
Deseg	6111.00100.2620.511.2412.0000	Assistant Principal	1.0000	76,910	0.0000	0	0
Deseg	6113.00100.2620.511.1001.0000	Teacher	6.4000	270,469	7.6000	323,062	91,382
Deseg	6113.00100.2620.511.1001.9000	Teacher - Magnet	3.6000	152,139	3.6000	153,029	43,286
Deseg	6113.00100.2620.511.1001.9000	Coordinator - Magnet	0.6000	25,356	0.6000	25,505	7,214
Deseg	6113.00100.2620.511.1001.0000	Teacher - ESL (additional)	1.0000	42,261	0.4000	17,003	4,810
Deseg	6113.00100.2620.514.1001.0000	Teacher - ESL	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.2620.511.2121.0000	Counselor	0.0000	0	1.0000	42,508	12,024
OCR	6153.00100.2615.512.1003.0000	Teacher Assistants - Excep. Ed.	0.0000	0	0.8750	15,434	6,572
OCR	6153.00100.2615.514.1003.0000	Teacher Assistants - Excep. Ed.	0.0000	0	0.8750	15,434	6,572
Deseg	6153.00100.2620.511.1005.0000	Network Lab Tech.	0.2500	5,585	0.2500	5,764	2,122
Deseg	6153.00100.2620.511.2131.7570	Nurse	1.0000	42,261	1.0000	42,508	12,024
Deseg	6153.00100.2620.511.2112.0000	Clerical - HS Records Technician	1.0000	27,179	1.0000	27,835	9,357
Deseg	6153.00100.2620.511.2114.0000	Dropout Specialist	0.5000	18,738	0.5000	19,707	5,720
Deseg	6153.00100.2620.511.2410.0000	Clerical	0.0000	0	0.2500	6,959	2,339
Deseg	6153.00100.2620.511.2410.0000	Clerical - Bilingual Receptionist	1.0000	27,179	1.0000	27,835	9,357
Deseg	6153.00100.2620.511.2410.9000	Clerical - Secretary, Senior - Magnet	1.0000	27,179	1.0000	27,835	9,357
Deseg	6153.00100.2620.511.2410.9000	Clerical - Clerk Typist - Magnet	1.0000	27,179	1.0000	27,835	9,357
Deseg	6153.00100.2620.511.2662.0000	Campus Monitors		62,649		62,649	27,064
Deseg	6122.00100.2620.511.1001.0000	Hourly Duty - AIMS Support - Tutoring (\$10)		31,254		8,704	1,132
Deseg	6121.00100.2620.511.1001.4500	Hourly Duty - Summer School Staff		30,000		20,000	2,600
Deseg	6122.00100.2620.511.2210.9000	Hourly Duty - Staff Development - Magnet		18,000		6,000	780
Deseg	6123.00100.2620.511.1001.0000	Hourly Duty - Loss of Planning (\$20) - Instruc. Coach		2,400		2,400	312
Deseg	6141.00100.2620.511.1001.0000	Substitute Teachers		3,000		3,000	240
Deseg	6143.00100.2620.511.1001.0000	Substitute Teachers - Release Time		0		5,000	650
Deseg	6161.00100.2620.511.1005.0000	Temporary/Hourly - Instructional Support		2,000		2,000	260
Deseg	6360.00100.2620.511.2213.0000	Workshops - Professional Development		0		3,500	
Deseg	6611.00100.2620.511.1000.0000	Supplies - Teaching		10,000		10,000	
Deseg	6611.00100.2620.511.1000.0000	Supplies - Teaching - PCC Concurrent		4,000		4,000	
Deseg	6611.00100.2620.511.1000.9000	Supplies - Teaching - Magnet		44,000		44,000	
Deseg	6611.00100.2620.511.1000.0000	Supplies - Classroom		0		3,904	
Deseg	6611.00100.2620.511.2213.0000	Supplies - Professional Development Materials		0		7,500	
TOTAL ==>			19.3500	991,999	21.9500	1,003,418	276,555
<i><u>PUEBLO HIGH SCHOOL :</u></i>							
OCR	6111.00100.2630.511.2412.0000	Assistant Principal	1.5000	115,365	1.5000	116,536	27,629
OCR	6153.00100.2630.511.1007.0000	Mariachi Instructor	1.0000	42,261	1.0000	42,508	11,523
OCR	6113.00100.2630.511.1001.0000	Teacher	26.6000	1,124,137	26.6000	1,130,715	319,838
OCR	6113.00100.2630.511.1001.0000	ESL Coordinator	1.0000	42,261	1.0000	42,508	12,024
Deseg	6153.00100.2630.511.2131.7570	Nurse	1.0000	42,261	1.0000	42,508	12,024
OCR	6153.00100.2630.511.1003.0000	Instructional Specialist - Reading Lab		21,083		21,083	9,656
OCR	6113.00100.2630.511.1001.9000	Teacher - Magnet	7.0000	295,825	7.0000	297,557	84,168
OCR	6113.00100.2630.516.1001.8000	Teacher - GATE Self-Contained	0.0000	0	0.2000	8,502	2,405
OCR	6113.00100.2630.516.1002.8000	Teacher - GATE Resource	0.8000	33,809	0.4000	17,003	4,810
Deseg	6153.00100.2630.512.1003.0000	Teacher Assistants - Excep. Ed.		20,946	0.8750	15,434	6,572
OCR	6153.00100.2630.511.1005.0000	Network Lab Tech.		23,769		23,769	6,443
OCR	6153.00100.2630.511.2111.7569	Social Worker	1.0000	42,261	1.0000	42,508	12,024

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
OCR	6153.00100.2630.511.2112.0000	Clerical - Attendance	2.2500	61,153	2.2500	62,628	21,053
OCR	6153.00100.2630.511.2114.0000	Attendance Liaison	1.0000	37,476	1.0000	39,415	11,440
OCR	6153.00100.2630.511.2114.0000	Dropout Specialist	2.0000	74,952	2.0000	78,830	22,880
OCR	6153.00100.2630.511.2132.7576	Health Clerk	1.0000	18,886	1.0000	18,854	7,730
OCR	6153.00100.2630.511.2190.0000	Mentor Program Specialist (OTHER)	1.0000	30,493	1.0000	30,493	8,266
OCR	6153.00100.2630.511.2260.0000	Language Technician	1.0000	27,179	1.0000	27,835	9,357
OCR	6113.00100.2630.511.2121.0000	Counselor	1.0000	42,261	1.0000	42,508	12,024
OCR	6153.00100.2630.511.2410.0000	Clerical - Office	2.2500	61,153	2.2500	62,628	21,053
OCR	6153.00100.2630.511.2410.9000	Clerical - Office - Magnet	1.0000	27,179	1.0000	27,835	9,357
OCR	6153.00100.2630.511.2610.0000	Custodian	2.0000	48,772	2.0000	53,406	18,304
OCR	6153.00100.2630.511.2622.0000	Assistant Engineer	2.0000	74,323	2.0000	80,850	23,290
OCR	6153.00100.2630.511.2660.0000	School Safety Officer		34,314		34,314	14,824
OCR	6153.00100.2630.511.2662.0000	Campus Monitors		77,627		77,627	33,535
OCR	6153.00100.2630.511.2663.0000	Campus Monitor Liaisons (2)		55,189		55,189	20,144
OCR	6153.00100.2630.513.2710.0000	Student Field Trips: Bus Driver		1,000		1,000	
OCR	6121.00100.2630.511.1001.4500	Temporary - Certified - Summer School Staff		20,000		20,000	2,600
OCR	6123.00100.2630.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,800		1,800	234
OCR	6141.00100.2630.511.1001.0000	Substitute Teachers		18,300		18,300	1,464
OCR	6143.00100.2630.511.1001.0000	Substitute Teachers - Released Time		12,500		12,500	1,625
OCR	6161.00100.2630.511.1005.0000	Temporary/Hourly - Network Lab Tech		750		750	98
OCR	6161.00100.2630.511.1007.0000	Temporary/Hourly - Dance Instructor/Folklorico		8,000		8,000	1,040
OCR	6161.00100.2630.511.1007.0000	Temporary/Hourly - Dance Instructor/Modern		12,000		12,000	1,560
OCR	6161.00100.2630.511.2132.0000	Temporary/Hourly - Health Clerk		600		600	78
OCR	6172.00100.2630.511.1007.0000	Overtime - Mariachi Conference		800		800	104
OCR	6172.00100.2630.511.2223.0000	Overtime - Drama Stage Setup		3,850		3,850	501
OCR	6172.00100.2630.511.2410.0000	Overtime - Clerical		500		500	65
OCR	6172.00100.2630.511.2610.0000	Overtime - Custodians		500		500	65
OCR	6172.00100.2630.511.2622.0000	Overtime - Engineers		500		500	65
OCR	6181.00100.2630.511.2410.0000	Substitute - Clerical		250		250	20
OCR	6311.00100.2630.511.2660.0000	Consultants		26,000		26,000	
OCR	6430.00100.2630.511.2640.0000	Maintenance Repairs		8,000		8,000	
OCR	6430.00100.2630.511.2640.9000	Maintenance Repairs - Magnet		10,000		10,000	
OCR	6360.00100.2630.511.2213.0000	Registration Fees		1,000		1,000	
OCR	6611.00100.2630.511.1000.0000	Supplies - Teaching		11,323		11,323	
OCR	6611.00100.2630.511.2610.0000	Supplies - Custodial		5,574		5,574	
OCR	6511.00100.2630.513.2790.0000	Transportation - Common Carrier		8,000		8,000	
OCR	6626.00100.2630.513.2700.0000	Field Trips - Vehicle		1,000		1,000	
TOTAL ==>			56.4000	2,627,182	57.0750	2,645,290	751,892
<u>RINCON HIGH SCHOOL :</u>							
OCR	6113.00100.2640.514.1001.0000	ESL Teacher	2.2000	92,974	2.2000	93,518	26,453
TOTAL ==>			2.2000	92,974	2.2000	93,518	26,453
<u>SABINO HIGH SCHOOL :</u>							
OCR	6113.00100.2645.514.1001.0000	ESL Teacher	0.5000	21,130	0.5000	21,254	6,012
TOTAL ==>			0.5000	21,130	0.5000	21,254	6,012
<u>SAHUARO HIGH SCHOOL :</u>							
OCR	6113.00100.2650.514.1001.0000	ESL Teacher	0.5000	21,130	0.5000	21,254	6,012
TOTAL ==>			0.5000	21,130	0.5000	21,254	6,012

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
		<u>TUCSON HIGH SCHOOL :</u>					
OCR	6111.00100.2660.511.2412.0000	Assistant Principal	2.0000	153,820	2.0000	155,381	36,838
OCR	6113.00100.2660.511.1001.0000	Teacher	24.4000	1,031,163	26.6000	1,130,715	319,838
OCR	6113.00100.2660.511.1001.9000	Teacher - Magnet	20.8000	879,024	20.8000	884,168	250,099
OCR	6113.00100.2660.516.1001.8000	Teacher - GATE Self-Contained	0.8000	33,809	0.8000	34,006	9,619
OCR	6113.00100.2660.511.2121.7573	Counselor	4.0000	169,043	4.0000	170,032	48,096
OCR	6153.00100.2660.511.2131.7570	Nurse	1.0000	42,261	1.0000	42,508	12,024
OCR	6153.00100.2660.512.1003.0000	Teacher Assistants - Excep. Ed.		19,670	0.8125	14,332	6,103
OCR	6153.00100.2660.511.1003.0000	Instructional Aides-Tutors		25,456		25,456	11,659
OCR	6152.00100.2660.511.1005.0000	Network System Manager	0.5000	22,814	0.5000	22,814	6,184
OCR	6153.00100.2660.511.1005.0000	Network Lab Tech.		34,080		34,080	9,238
OCR	6153.00100.2660.511.2410.9000	Clerical - Staff Assistant - Magnet	1.0000	27,179	1.0000	27,835	9,357
OCR	6153.00100.2660.511.2112.0000	Clerical - Attendance	1.7500	47,563	2.0000	55,669	18,714
OCR	6153.00100.2660.511.2113.0000	Community Rep.	1.8800	40,918	1.8800	40,428	15,427
OCR	6153.00100.2660.511.2114.0000	Student/Family Mentor Specialist	1.0000	37,476	1.0000	39,415	11,440
OCR	6153.00100.2660.511.2114.0000	Dropout Prevention Specialist	0.5000	18,738	0.0000	0	0
OCR	6153.00100.2660.511.2132.7576	Health Clerk	1.0000	18,886	1.0000	18,854	7,730
OCR	6153.00100.2660.511.2260.0000	Language Technician	1.0000	27,179	1.0000	27,835	9,357
OCR	6153.00100.2660.511.2223.9000	Technical Magnet Manager (Stage Mgr)	1.0000	32,457	1.0000	36,715	10,953
OCR	6153.00100.2660.511.1003.9000	Instructional Specialist - Magnet		19,571		19,571	8,964
OCR	6153.00100.2660.511.2410.0000	Clerical - Office	4.0000	108,716	4.0000	111,338	37,428
OCR	6153.00100.2660.511.2410.9000	Clerical - Office - Magnet	1.0000	27,179	0.7500	20,876	7,018
OCR	6153.00100.2660.511.2610.0000	Custodian	2.0000	48,772	2.0000	53,406	18,304
OCR	6153.00100.2660.511.2620.0000	Engineer	1.0000	37,161	1.0000	40,425	11,645
OCR	6153.00100.2660.511.2631.0000	Grounds Maintenance	1.0000	25,076	0.0000	0	0
OCR	6153.00100.2660.511.2663.0000	Campus Monitor Liaisons (5)		178,722		178,722	65,234
OCR	6153.00100.2660.511.2661.0000	Campus Security Agents		108,844		108,844	39,728
OCR	6121.00100.2660.511.1001.4500	Temporary - Teachers - Summer School		64,400		61,250	7,963
OCR	6121.00100.2660.511.2121.4500	Temporary - Counselor - Summer School		3,200		3,200	416
OCR	6121.00100.2660.511.2131.4500	Temporary - School Nurse - Summer		2,800		2,800	364
OCR	6121.00100.2660.511.2210.0000	Temporary - Curriculum Development - Summer		0		1,548	201
OCR	6122.00100.2660.511.1001.0000	Hourly Duty - Supervision (\$10)		25,000		5,000	650
OCR	6125.00100.2660.511.1007.9000	Stipends - Magnet		6,000		6,000	780
OCR	6141.00100.2660.511.1001.0000	Substitute Teachers		10,000		10,000	800
OCR	6143.00100.2660.511.1001.9000	Release Time - Magnet		2,000		2,000	260
OCR	6161.00100.2660.511.1007.4500	Temporary/Hourly - Teacher Assts - Summer School		2,000		2,000	260
OCR	6161.00100.2660.511.2112.4500	Temporary/Hourly - Attendance - Summer School		2,100		2,100	273
OCR	6161.00100.2660.511.2114.4500	Temporary/Hourly - Dropout Prev - Summer School		2,000		2,000	260
OCR	6161.00100.2660.511.2223.4500	Temporary/Hourly - Audio Visual Tech - Summer School		1,500		1,500	195
OCR	6161.00100.2660.511.2410.4500	Temporary/Hourly - Office Manager - Summer School		2,300		2,300	299
OCR	6161.00100.2660.511.2410.4500	Temporary/Hourly - Principal's Office - Summer School		20,000		20,000	2,600
OCR	6161.00100.2660.511.2610.4500	Temporary/Hourly - Custodians - Summer School		1,050		1,050	137
OCR	6161.00100.2660.511.2661.4500	Temporary/Hourly - Security Agents - Summer School		3,100		3,100	403
OCR	6161.00100.2660.511.1007.0000	Temporary/Hourly - Mentor Specialist		26,360		21,360	2,777
OCR	6161.00100.2660.511.1007.0000	Temporary/Hourly - Tutors		5,000		5,000	650
OCR	6161.00100.2660.511.2132.0000	Temporary/Hourly - Health Clerk		1,000		1,000	130
OCR	6161.00100.2660.511.2190.0000	Temporary/Hourly - Student Support Services		5,000		0	0
OCR	6161.00100.2660.511.2662.0000	Temporary/Hourly - Security/Monitors		5,000		5,000	1,825
OCR	6171.00100.2660.511.2610.0000	Out-of-Class Pay - Custodians		1,000		1,000	130
OCR	6171.00100.2660.511.2620.0000	Out-of-Class Pay - Engineer		1,000		1,000	130
OCR	6171.00100.2660.511.2631.0000	Out-of-Class Pay - Grounds Maintenance		1,000		1,000	130
OCR	6172.00100.2660.511.2410.0000	Overtime		2,300		2,300	299
OCR	6172.00100.2660.511.2410.9000	Overtime - Magnet		2,300		0	0
OCR	6172.00100.2660.511.2663.0000	Overtime - Security/Monitors		5,000		2,500	325
OCR	6181.00100.2660.511.2631.0000	Substitutes - Grounds Maintenance		10,000		0	0
OCR	6311.00100.2660.511.2660.0000	Contract Services - Security/TPD		50,000		50,000	
OCR	6321.00100.2660.511.1000.0000	Contract Services - Vocational Class		0		7,000	

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
OCR	6321.00100.2660.511.1000.0000	Contract Services - Chicano Por La Causa		13,000		13,000	
OCR	6321.00100.2660.511.2213.0000	Contract Services- Staff Development		10,000		0	
OCR	6430.00100.2660.511.2640.0000	Maintenance Repairs		30,000		30,000	
OCR	6611.00100.2660.511.1000.0000	Supplies - Teaching		40,000		38,000	
OCR	6611.00100.2660.511.1000.4500	Supplies - Teaching - Summer School		3,100		3,100	
OCR	6611.00100.2660.511.1000.9000	Supplies - Teaching - Magnet		25,000		24,000	
OCR	6611.00100.2660.511.2410.0000	Supplies - Office		12,000		10,000	
OCR	6611.00100.2660.511.2660.0000	Supplies - Security		2,000		2,000	
OCR	6611.00100.2660.511.1000.0000	District Printing		23,000		23,000	
OCR	6611.00100.2660.511.2610.0000	Supplies - Custodial		15,600		15,600	
OCR	6611.00100.2660.511.2620.0000	Supplies - Engineers		15,000		15,000	
OCR	6611.00100.2660.511.2630.0000	Supplies - Grounds		10,000		10,000	
OCR	6611.00100.2660.511.2620.4500	Supplies - Custodial - Summer School		500		500	
OCR	6813.00100.2660.511.1000.0000	Student Admissions		4,000		4,000	
OCR	6321.00100.2660.511.2620.0000	Contract Services		5,000		5,000	
TOTAL ==>			71.6300	3,686,187	73.1425	3,709,633	1,003,254

UNIVERSITY HIGH SCHOOL :

OCR	6113.00100.2675.511.1001.0000	Teacher	8.9000	376,121	8.9000	378,322	107,014
OCR	6113.00100.2675.511.2121.7573	Counselor	1.0000	42,261	1.0000	42,508	12,024
OCR	6153.00100.2675.511.1005.0000	Network Lab Tech.		0	0.2500	5,764	2,122
OCR	6153.00100.2675.511.2120.0000	Clerical - Staff Assistant	0.2500	6,795	0.2500	6,959	2,339
OCR	6153.00100.2675.511.2132.7576	Health Clerk	0.7500	14,165	0.7500	14,141	5,798
OCR	6153.00100.2675.511.2190.0000	Mentor Program Specialist (OTHER)	1.0000	24,305	0.7500	18,329	4,969
OCR	6153.00100.2675.511.2662.0000	Campus Monitors		21,486		21,486	9,282
OCR	6121.00100.2675.511.2221.4500	Temporary - Librarian - Summer School		2,080		2,080	270
OCR	6121.00100.2675.511.1001.4500	Temporary - Summer School		15,700		15,700	2,041
OCR	6121.00100.2675.511.1007.0000	Temporary - Hourly		13,842		13,842	1,799
OCR	6121.00100.2675.511.2121.4500	Temporary - Counselor - Summer School		1,180		1,180	153
OCR	6125.00100.2675.511.1007.0000	Stipends - Extra Duty Clubs		28,782		28,782	3,742
OCR	6161.00100.2675.511.2190.0000	Temporary/Hourly - Stage Technician		7,500		7,500	2,033
OCR	6161.00100.2675.511.1007.0000	Temporary/Hourly - Program Specialist		1,350		1,350	176
OCR	6161.00100.2675.511.1007.4500	Temporary/Hourly - Program Specialist - Summer		600		600	78
OCR	6162.00100.2675.511.2410.0000	Student Employee - Boost - Summer		6,000		6,000	780
OCR	6162.00100.2675.511.2410.0000	Student Employee - After School		2,000		2,000	260
OCR	6172.00100.2675.511.2410.0000	Overtime - Office Manager		1,631		1,631	212
OCR	6322.00100.2675.511.2190.0000	Consultants (Admissions Computer Support)		1,000		1,000	
OCR	6360.00100.2675.511.2213.0000	Registration - Support Service		250		250	
OCR	6360.00100.2675.511.2210.0000	Registration - Instructional		1,000		1,000	
OCR	6430.00100.2675.511.2640.0000	Tech Support/Admissions Software		3,000		3,000	
OCR	6519.00100.2675.513.2710.4500	Bus Passes - Boost - Summer		1,000		1,000	
OCR	6611.00100.2675.511.1000.0000	Supplies - Teaching		26,000		26,000	
OCR	6611.00100.2675.511.1000.0000	District Printing		2,767		2,767	
TOTAL ==>			11.9000	600,815	11.9000	603,191	155,092

JOYCE M DRAKE ALT MS :

Deseg	6113.00100.1578.511.1001.0000	Regular Teacher	1.5000	63,391	1.5000	63,762	18,036
Deseg	6153.00100.1578.511.1003.0000	Instructional Specialist	0.5625	9,263	0.5625	12,737	5,263
Deseg	6141.00100.1578.511.1001.0000	Substitute Teacher		1,665		1,665	167
Deseg	6123.00100.1578.511.1001.0000	Loss of Planning		80		80	8
Deseg	6611.00100.1578.511.1000.0000	Teaching Supplies		418		418	
Deseg	6611.00100.1578.511.2110.0000	Attendance Supplies		11		11	
Deseg	6611.00100.1578.511.2410.0000	Office Supplies		131		131	
Deseg	6611.00100.1578.511.2130.0000	Health Supplies		54		54	
Deseg	6611.00100.1578.511.2610.0000	Custodial Supplies		149		149	
TOTAL ==>			2.0625	75,162	2.0625	79,007	23,474

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>BROADWAY ALTERNATIVE MIDDLE SCHOOL</u>							
Deseg	6611.00100.1579.511.1000.0000	Teaching Supplies		358		0	
TOTAL ==>				358		0	
<u>SOUTHWEST - MS :</u>							
Deseg	6153.00100.1580.511.2111.7570	Social Worker	0.3000	12,678	0.3000	12,752	3,607
Deseg	6153.00100.1580.511.2610.0000	Custodian	0.3750	9,145	0.3750	10,014	3,432
Deseg	6611.00100.1580.511.1000.0000	Teaching Supplies		358		358	
TOTAL ==>			0.6750	22,181	0.6750	23,124	7,039
<u>PROJECT PASS :</u>							
Deseg	6113.00100.2671.511.1001.0000	Regular Teacher	2.2500	95,087	2.2500	95,643	27,054
Deseg	6113.00100.2671.512.1002.0000	Special Ed Teacher	1.5000	63,391	1.4250	60,574	17,134
Deseg	6141.00100.2671.511.1001.0000	Substitute Teacher		2,498		2,498	250
Deseg	6123.00100.2671.511.1001.0000	Loss of Planning		119		119	12
Deseg	6153.00100.2671.511.2410.0000	Clerical	0.7500	20,384	0.7500	20,876	7,018
Deseg	6153.00100.2671.511.2662.0000	Campus Monitors	0.7500	12,711	0.7500	12,903	9,018
Deseg	6611.00100.2671.511.1000.0000	Teaching Supplies		2,025		2,025	
Deseg	6611.00100.2671.511.2410.0000	Office Supplies		750		750	
Deseg	6153.00100.2671.511.1003.0000	Instruc Spec/Other	1.5000	23,822	1.5000	24,332	12,621
Deseg	6161.00100.2671.511.1003.0000	Other Hourly		10,500		10,500	840
TOTAL ==>			6.7500	231,287	6.6750	230,220	73,947
<u>PACE - HS :</u>							
Deseg	6113.00100.2672.511.1001.0000	Regular Teacher	1.5000	63,391	1.5000	63,762	18,036
Deseg	6141.00100.2672.511.1001.0000	Substitute Teacher		1,665		1,665	167
Deseg	6123.00100.2672.511.1001.0000	Loss of Planning		80		80	8
Deseg	6611.00100.2672.511.1000.0000	Teaching Supplies		186		585	
Deseg	6611.00100.2672.511.2110.0000	Attendance Supplies		11		11	
Deseg	6611.00100.2672.511.2410.0000	Office Supplies		131		131	
Deseg	6611.00100.2672.511.2130.0000	Health Supplies		63		63	
Deseg	6611.00100.2672.511.2610.0000	Custodial Supplies		173		173	
Deseg	6611.00100.2672.511.2490.0000	Graduation Supplies		74		74	
Deseg	6153.00100.2672.511.2114.0000	Dropout Specialist	0.7500	28,107	0.7500	29,561	8,580
Deseg	6153.00100.2672.511.1003.0000	Instruc Spec/Other	0.7500	17,043	0.7500	17,298	6,311
TOTAL ==>			3.0000	110,924	3.0000	113,403	33,102
<u>AZTEC MID COLLEGE - NORTHWEST:</u>							
Deseg	6113.00100.2668.511.1001.0000	Regular Teacher	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.2668.511.1007.0000	Career/College Coordinator	0.7500	20,384	0.7500	20,876	7,018
Deseg	6141.00100.2668.511.1001.0000	Substitute Teacher		833		833	83
Deseg	6123.00100.2668.511.1001.0000	Loss of Planning		40		40	4
Deseg	6611.00100.2668.511.1000.0000	Teaching Supplies		0		0	
TOTAL ==>			1.5000	52,953	1.5000	53,630	16,123
<u>AZTEC MID COLLEGE:</u>							
Deseg	6113.00100.2673.511.1001.0000	Regular Teacher	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.2673.511.1007.0000	Career/College Coordinator	0.7500	20,384	0.7500	20,876	7,018
Deseg	6141.00100.2673.511.1001.0000	Substitute Teacher		833		833	83
Deseg	6123.00100.2673.511.1001.0000	Loss of Planning		40		40	4
Deseg	6611.00100.2673.511.1000.0000	Teaching Supplies		0		0	
TOTAL ==>			1.5000	52,953	1.5000	53,630	16,123

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<i><u>AZTEC MID COLLEGE - EAST:</u></i>							
Deseg	6113.00100.2669.511.1001.0000	Regular Teacher	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.2669.511.1007.0000	Career/College Coordinator	0.7500	20,384	0.7500	20,876	7,018
Deseg	6141.00100.2669.511.1001.0000	Substitute Teacher		833		833	83
Deseg	6123.00100.2669.511.1001.0000	Loss of Planning		40		40	4
Deseg	6611.00100.2669.511.1000.0000	Teaching Supplies		0		0	
TOTAL ==>			1.500	52,953	1.500	53,630	16,123
<i><u>PROJECT MORE:</u></i>							
Deseg	6113.00100.2674.511.1001.0000	Regular Teacher	9.0000	380,347	9.0000	382,573	108,216
Deseg	6153.00100.2674.511.2131.7570	Nurse	0.3000	12,678	0.3000	12,752	3,607
Deseg	6153.00100.2674.511.2132.7576	Health Clerk	0.3375	6,374	0.3375	6,363	2,609
Deseg	6113.00100.2674.511.2121.7573	Counselor	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.2674.511.2111.7570	Social Worker	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.2674.511.2222.3700	Library Clerk	0.4875	9,780	0.4875	10,177	3,945
Deseg	6153.00100.2674.511.2610.0000	Custodian	1.5000	36,579	1.5000	40,055	13,728
Deseg	6113.00100.2674.512.1002.0000	Special Ed Teacher	0.2500	10,565	0.1875	7,970	2,255
Deseg	6153.00100.2674.511.2410.0000	Clerical	0.7500	20,384	0.7500	20,876	7,018
Deseg	6141.00100.2674.511.1001.0000	Substitute Teacher		9,990		9,990	999
Deseg	6123.00100.2674.511.1001.0000	Loss of Planning		477		477	48
Deseg	6611.00100.2674.511.1000.0000	Teaching Supplies		6,638		6,638	
Deseg	6811.00100.2674.511.2410.0000	Membership Dues		225		225	
Deseg	6611.00100.2674.511.2110.0000	Attendance Supplies		332		332	
Deseg	6611.00100.2674.511.2410.0000	Office Supplies		750		750	
Deseg	6611.00100.2674.511.2130.0000	Health Supplies		303		303	
Deseg	6611.00100.2674.511.2610.0000	Custodial Supplies		833		833	
Deseg	6581.00100.2674.511.2410.0000	Local Mileage		89		89	
Deseg	6643.00100.2674.511.1000.0000	Subscriptions		188		188	
Deseg	6611.00100.2674.511.2490.0000	Graduation Supplies		220		220	
Deseg	6153.00100.2674.511.1003.0000	Instructional Specialist	1.5000	39,806	1.5000	39,683	13,652
Deseg	6153.00100.2674.511.2662.0000	Campus Monitors	0.6675	11,312	0.6675	11,483	4,962
Deseg	6161.00100.2674.511.1003.0000	Classroom Aide		3,610		3,610	289
TOTAL ==>			16.2925	614,872	16.2300	619,349	179,364
<i><u>TEENAGE PARENT:</u></i>							
Deseg	6113.00100.2676.511.1001.0000	Regular Teacher	4.3875	185,419	4.5000	191,286	54,108
Deseg	6153.00100.2676.511.2131.7570	Nurse	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.2676.511.2132.7576	Health Clerk	0.2250	4,249	0.2250	4,242	1,739
Deseg	6113.00100.2676.511.2121.7573	Counselor	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.2676.511.2222.3700	Library Clerk	0.0750	1,505	0.0750	1,566	607
Deseg	6113.00100.2676.512.1002.0000	Special Ed Teacher	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.2676.512.1003.0000	Special Ed Aide	0.6094	10,666	0.6094	10,749	4,577
Deseg	6153.00100.2676.511.2410.0000	Clerical	1.5000	40,768	1.5000	41,752	14,036
Deseg	6141.00100.2676.511.1001.0000	Substitute Teacher		4,871		4,995	500
Deseg	6123.00100.2676.511.1001.0000	Loss of Planning		233		239	24
Deseg	6611.00100.2676.511.1000.0000	Teaching Supplies		2,498		2,498	
Deseg	6611.00100.2676.511.2110.0000	Attendance Supplies		227		227	
Deseg	6611.00100.2676.511.2410.0000	Office Supplies		750		750	
Deseg	6611.00100.2676.511.2130.0000	Health Supplies		233		233	
Deseg	6611.00100.2676.511.2610.0000	Custodial Supplies		640		640	
Deseg	6581.00100.2676.511.2410.0000	Local Mileage		170		170	
Deseg	6611.00100.2676.511.2490.0000	Graduation Supplies		321		321	
Deseg	6153.00100.2676.511.2190.0000	Infant Care Specialist	3.3750	80,531	3.3750	77,571	28,607
TOTAL ==>			12.4219	428,169	12.5344	432,882	131,252

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>DOWNTOWN ALTERNATIVE HIGH SCHOOL</u>							
Deseg	6113.00100.2677.511.1001.0000	Regular Teacher	1.5000	63,391	1.5000	63,762	18,036
Deseg	6153.00100.2677.511.1003.0000	Instructional Specialist	0.5625	12,545	0.5625	12,737	4,733
Deseg	6141.00100.2677.511.1001.0000	Substitute Teacher		1,665		1,665	167
Deseg	6123.00100.2677.511.1001.0000	Loss of Planning		80		80	8
Deseg	6611.00100.2677.511.1000.0000	Teaching Supplies		1,350		1,350	
TOTAL ==>			2.063	79,031	2.0625	79,594	22,944
<u>SOUTHWEST ALTERNATIVE HIGH SCHOOL</u>							
Deseg	6113.00100.2678.511.1001.0000	Regular Teacher	1.5000	63,391	1.5000	63,762	18,036
Deseg	6153.00100.2678.511.1007.0000	Tutor Advisor	0.7500	19,903	0.7500	19,841	6,311
Deseg	6141.00100.2678.511.1001.0000	Substitute Teacher		1,665		1,665	167
Deseg	6123.00100.2678.511.1001.0000	Loss of Planning		80		80	8
Deseg	6611.00100.2678.511.1000.0000	Teaching Supplies		900		900	
TOTAL ==>			2.2500	85,939	2.2500	86,248	24,522
<u>ARTWORKS</u>							
Deseg	6113.00100.2685.511.1001.0000	Regular Teacher	0.7500	31,696	0.7500	31,881	9,018
Deseg	6153.00100.2685.511.1003.0000	Instructional Specialist	1.5000	33,455	1.5000	33,965	13,652
Deseg	6141.00100.2685.511.1001.0000	Substitute Teacher		833		833	83
Deseg	6123.00100.2685.511.1001.0000	Loss of Planning		40		40	4
Deseg	6611.00100.2685.511.1000.0000	Teaching Supplies		0		0	
TOTAL ==>			2.2500	66,024	2.2500	66,719	22,757
<u>BROADWAY BRIDGE</u>							
Deseg	6113.00100.2681.511.1001.0000	Regular Teacher	0.7500	31,696	0.7500	31,881	9,018
Deseg	6141.00100.2681.511.1001.0000	Substitute Teacher		833		833	83
Deseg	6123.00100.2681.511.1001.0000	Loss of Planning		40		40	4
Deseg	6611.00100.2681.511.1000.0000	Teaching Supplies		0		405	
TOTAL ==>			0.7500	32,569	0.7500	33,159	9,105
<u>HOWENSTINE MAGNET HIGH SCHOOL:</u>							
Deseg	6111.00100.2680.511.2411.7566	Principal	0.5000	43,971	0.5000	45,367	10,395
Deseg	6113.00100.2680.512.2121.7573	Counselor	1.0000	42,261	1.0000	42,508	12,024
Deseg	6113.00100.2680.511.1001.0000	Teacher	9.0000	380,347	9.6000	408,078	115,430
Deseg	6113.00100.2680.511.1001.0000	Teacher - 6/5ths	0.0000	0	0.2000	8,502	2,405
Deseg	6113.00100.2680.512.1001.7566	Teacher	3.9000	164,817	3.9000	165,782	46,894
Deseg	6113.00100.2680.518.1001.7566	Teacher - Business Technology	0.0000	0	1.0000	42,508	12,024
Deseg	6113.00100.2680.511.2221.0000	Librarian	0.5000	21,130	1.0000	42,508	12,024
Deseg	6153.00100.2680.511.1007.0000	Tutor/Advisor - Bilingual		18,240		0	0
Deseg	6153.00100.2680.511.2112.0000	Staff Assistant	0.5000	15,625	0.2500	8,067	2,860
Deseg	6153.00100.2680.511.2410.0000	School Office Manager	1.0000	31,250	1.0000	32,269	11,440
Deseg	6153.00100.2680.511.2662.0000	Campus Monitors (additional)		11,504		11,504	1,496
Deseg	6121.00100.2680.511.2190.4500	Summer School - Teacher/Coordinator		2,520		2,520	328
Deseg	6122.00100.2680.511.1001.0000	Hr Duty Supv. \$10/Hr		4,000		4,000	520

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
Deseg	6122.00100.2680.511.2290.0000	Support Recruitment		2,041		2,041	265
Deseg	6122.00100.2680.511.2290.0000	Marketing/P.R.		2,041		2,041	265
Deseg	6122.00100.2680.511.2212.0000	Hourly Duty Curriculum Writing Program		12,000		6,355	826
Deseg	6141.00100.2680.511.1001.0000	Substitute Teachers		5,000		5,000	400
Deseg	6321.00100.2680.511.2213.0000	Diversity Training - Staff & Students		5,000		5,000	650
Deseg	6611.00100.2680.511.1000.0000	Teaching Supplies		10,000		10,000	
Deseg	6611.00100.2680.511.2130.0000	Health Supplies		200		200	
Deseg	6611.00100.2680.511.2410.0000	Supplies - Support Achievement/Ensure Access		500		500	
Deseg	6611.00100.2680.511.2213.0000	Supplies - Professional Development		10,338		8,601	
Deseg	6611.00100.2680.511.2290.0000	Schoolwide Theme & Recruitment		39,011		6,623	
Deseg	6611.00100.2680.511.2410.0000	Office Supplies		2,500		2,500	
Deseg	6430.00100.2680.511.2640.0000	Maintenance Repairs/Contracts		1,100		1,100	
Deseg	6442.00100.2680.511.2620.0000	Rentals		936		936	
Deseg	6581.00100.2680.511.2410.0000	Local Mileage		368		368	
Deseg	6611.00100.2680.511.2610.0000	Custodial Supplies		1,300		1,300	
TOTAL ==>			16.4000	828,000	18.4500	866,178	230,246
<i><u>BENEFITS :</u></i>							
Deseg		Desegregation (Departments & Schools)		8,320,428		8,934,993	
OCR		OCR (Departments & Schools)		3,226,167		3,308,258	
TOTAL ==>				11,546,595		12,243,251	
TOTAL DESEGREGATION MAINTENANCE & OPERATION			657.0419	41,649,300	676.1544	42,638,348	
TOTAL OCR MAINTENANCE & OPERATION			255.3450	15,235,564	257.2075	15,384,207	
TOTAL DESEGREGATION / OCR MAINTENANCE & OPERATION			912.3869	56,884,865	933.3619	58,022,555	

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
TYPE	BUDGET CODE	DESEG / OCR - CAPITAL	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>ENGINEERING, FACILITIES & PLANNING SERVICES :</u>							
Deseg	6441.61000.5014.511.2620.000C	Rental of Portables		25,000		25,000	
Deseg	6850.61000.5014.511.5000.068C	Portable Classrooms Howenstine		120,000		120,000	
Deseg	6850.61000.5014.511.5000.0161	Parking Lot Lease at Carrillo		20,000		20,000	
Deseg	6850.61000.5014.511.5000.000C	Welcome Center Lease		70,000		70,000	
Deseg	6450.61000.5014.511.4710.000C	Bldg Improv Under \$5,000		0		300,000	
Deseg	6450.61000.5014.511.4720.061E	Cholla - Renovations		0		500,000	
Deseg	6450.61000.5014.511.4720.020E	Drachman - Addition		0		250,000	
Deseg	6450.61000.5014.511.4720.066C	Tucson MHS - Renovations		0		500,000	
Deseg	6450.61000.5014.511.4720.000C	Bldg Improv \$5,000 & Over		2,015,986		1,526,231	
TOTAL ==>			0.0000	2,250,986	0.0000	3,311,231	0
<u>SUPERINTENDENT</u>							
Deseg	6737.61000.5002.511.2320.0000	Technology Equipment - Unitary Status		5,000		5,000	
TOTAL ==>				5,000		5,000	
<u>DEPUTY SUPERINTENDENT - ACADEMIC EXCELLENCE</u>							
OCR	6642.61000.5022.511.1000.0000	Supplementary Texts		90,000		90,000	
OCR	6642.61000.5022.511.1000.0000	Language Arts Adoption High Schools		83,500		0	
OCR	6643.61000.5022.511.1000.0000	Instructional Aids		2,000		2,000	
OCR	6731.61000.5022.511.2320.0000	Capital Equipment		13,750		13,750	
OCR	6641.61000.5022.514.2220.0000	Library Books		10,000		10,000	
OCR	6642.61000.5022.514.1000.0000	District Adopted Texts		20,000		20,000	
OCR	6643.61000.5022.514.1000.0000	Instructional Aids		70,000		70,000	
OCR	6644.61000.5022.514.2213.0000	Staff Development - Other Books		25,000		25,000	
OCR	6731.61000.5022.514.2550.0000	Capital Equipment		5,000		5,000	
Deseg	6731.61000.5022.511.1000.0000	Capital Equipment		149,838		111,117	
TOTAL ==>				469,088		346,867	
<u>DESEGREGATION :</u>							
Deseg	6731.61000.5025.511.1000.0000	Deseg. Unallocated		0		-300,000	
TOTAL ==>				0		-300,000	
<u>NATIVE AMERICAN STUDIES :</u>							
Deseg	6642.61000.5038.511.1000.0000	Textbooks		5,000		5,000	
Deseg	6643.61000.5038.511.1000.0000	Instructional Aids		5,000		5,000	
Deseg	6731.61000.5038.511.2290.0000	Equipment		4,000		4,000	
TOTAL ==>				14,000		14,000	
<u>TECHNOLOGY & TELECOMMUNICATIONS</u>							
Deseg	6731.61000.5041.511.2640.0000	Capital Equipment/Software		350,000		46,909	
TOTAL ==>				350,000		46,909	
<u>CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION</u>							
Deseg	6737.61000.5042.511.1000.0149	Brichta - One-to-One Initiative		0		139,036	
Deseg	6737.61000.5042.511.1000.0610	Catalina - One-to-One Initiative		0		40,809	
Deseg	6737.61000.5042.511.1000.0615	Cholla - Computer on Wheels (2 labs)		0		50,000	
Deseg	6737.61000.5042.511.1000.0680	Howenstine - One-to-One Initiative		0		126,320	
TOTAL ==>				0		356,165	

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>HISPANIC STUDIES :</u>							
Deseg	6642.61000.5044.511.1000.0000	Textbooks		20,000		20,000	
Deseg	6643.61000.5044.511.1000.0000	Instructional Aids		10,000		10,000	
Deseg	6731.61000.5044.511.2290.0000	Furniture and Equipment		13,000		13,000	
TOTAL ==>				43,000		43,000	
<u>PAN-ASIAN STUDIES :</u>							
Deseg	6642.61000.5046.511.1000.0000	Textbooks		5,000		5,000	
Deseg	6643.61000.5046.511.1000.0000	Instructional Aids		5,000		5,000	
Deseg	6737.61000.5046.511.2290.0000	Computer Laptops		0		5,000	
Deseg	6731.61000.5046.511.2290.0000	Equipment		4,000		4,000	
TOTAL ==>				14,000		19,000	
<u>FINE ARTS :</u>							
Deseg	6731.61000.5047.511.1000.0000	Furniture, Equipment & Instruments		220,000		220,000	
TOTAL ==>				220,000		220,000	
<u>AFRICAN AMERICAN STUDIES :</u>							
Deseg	6642.61000.5060.511.1000.0000	Textbooks (Teaching)		6,000		6,000	
Deseg	6642.61000.5060.511.2190.0000	Textbooks (Support Staff)		3,000		3,000	
Deseg	6642.61000.5060.511.2290.0000	Textbooks (Administration)		3,000		3,000	
Deseg	6644.61000.5060.511.2120.0000	Textbooks (Counselors)		1,000		1,000	
Deseg	6731.61000.5060.511.2290.0000	Capital Equipment		10,000		10,000	
TOTAL ==>				23,000		23,000	
<u>G.A.T.E. :</u>							
OCR	6642.61000.5064.516.1000.8000	Text Books		10,000		10,000	
OCR	6643.61000.5064.516.1000.8000	Instructional Aids		1,000		1,000	
OCR	6643.61000.5064.516.1000.8000	Computer Software		1,000		1,000	
OCR	6731.61000.5064.516.1000.8000	Capital Equipment - Classroom		9,000		9,000	
OCR	6731.61000.5064.516.2220.8000	Capital Equipment - Central Office		4,000		2,000	
TOTAL ==>				25,000		23,000	
<u>TRANSPORTATION :</u>							
Deseg	6731.61000.5070.513.2700.0000	Equipment		40,000		40,000	
Deseg	6850.61000.5070.513.5000.0000	School Buses (5-Year Lease Purchase)		400,000		400,000	
TOTAL ==>				440,000		440,000	
<u>ACCOUNTABILITY/RESEARCH</u>							
Deseg	6731.61000.5073.511.2550.0000	Capital Equipment		5,000		5,000	
TOTAL ==>				5,000		5,000	
<u>BLANMAN ELEMENTARY :</u>							
Deseg	6643.61000.1125.511.1000.0000	Capital Instructional Aids		5,000		5,000	
Deseg	6641.61000.1125.511.2220.0000	Library Books		3,467		2,222	
TOTAL ==>				8,467		7,222	
<u>BONILLAS ELEMENTARY :</u>							
Deseg	6641.61000.1131.511.2220.0000	Library Books		2,519		1,439	
Deseg	6731.61000.1131.511.1000.0000	Capital Equipment		5,000		5,000	
TOTAL ==>				7,519		6,439	

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
		<u>BORTON ELEMENTARY :</u>					
Deseg	6641.61000.1143.511.2220.0000	Library Books		1,535		876	
Deseg	6643.61000.1143.511.1000.0000	Instructional Aids		5,000		5,000	
		TOTAL ==>		6,535		5,876	
		<u>BRICHTA ELEMENTARY :</u>					
Deseg	6641.61000.1149.511.2220.0000	Library Books		2,128		1,287	
Deseg	6731.61000.1149.511.1000.0000	Capital Equipment		5,000		5,000	
		TOTAL ==>		7,128		6,287	
		<u>CARRILLO ELEMENTARY :</u>					
Deseg	6641.61000.1161.511.2220.0000	Library Books		978		769	
Deseg	6643.61000.1161.511.1000.0000	Instructional Aids		2,500		2,500	
Deseg	6731.61000.1161.511.1000.0000	Capital Equipment		2,500		2,500	
		TOTAL ==>		5,978		5,769	
		<u>CRAGIN ELEMENTARY :</u>					
Deseg	6641.61000.1179.511.2220.0000	Library Books		0		1,753	
Deseg	6731.61000.1179.511.1000.0000	Capital Equipment		5,000		5,000	
		TOTAL ==>		5,000		6,753	
		<u>DAVIS ELEMENTARY :</u>					
Deseg	6641.61000.1191.511.2220.0000	Library Books		1,518		904	
Deseg	6731.61000.1191.511.1000.0000	Capital Equipment		5,000		5,000	
		TOTAL ==>		6,518		5,904	
		<u>DRACHMAN ELEMENTARY :</u>					
Deseg	6641.61000.1203.511.2220.0000	Library Books		1,466		1,176	
Deseg	6731.61000.1203.511.1000.0000	Capital Equipment		5,000		5,000	
		TOTAL ==>		6,466		6,176	
		<u>FT. LOWELL ELEMENTARY :</u>					
Deseg	6641.61000.1221.511.2220.0000	Library Books		1,834		952	
Deseg	6643.61000.1221.511.1000.0000	Instructional Aids		5,000		5,000	
		TOTAL ==>		6,834		5,952	
		<u>HOLLADAY ELEMENTARY :</u>					
Deseg	6641.61000.1239.511.2220.0000	Library Books		1,208		772	
Deseg	6643.61000.1239.511.1000.0000	Instructional Aids		5,000		5,000	
		TOTAL ==>		6,208		5,772	
		<u>HOWELL ELEMENTARY :</u>					
Deseg	6641.61000.1245.511.2220.0000	Library Books		2,024		1,232	
Deseg	6731.61000.1245.511.1000.0000	Capital Equipment		5,000		5,000	
		TOTAL ==>		7,024		6,232	

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
		<u>JEFFERSON PARK ELEMENTARY :</u>					
Deseg	6641.61000.1263.511.2220.0000	Library Books		1,323		769	
Deseg	6731.61000.1263.511.1000.0000	Capital Equipment		5,000		5,000	
		TOTAL ==>		6,323		5,769	
		<u>KELLOND ELEMENTARY :</u>					
Deseg	6641.61000.1275.511.2220.0000	Library Books		1,955		1,308	
Deseg	6643.61000.1275.511.1000.0000	Instructional Aids		5,000		5,000	
		TOTAL ==>		6,955		6,308	
		<u>LAWRENCE ELEMENTARY :</u>					
Deseg	6641.61000.1277.511.2220.0000	Library Books		1,535		990	
		TOTAL ==>		1,535		990	
		<u>MANZO ELEMENTARY :</u>					
Deseg	6641.61000.1293.511.2220.0000	Library Books		1,817		1,073	
Deseg	6731.61000.1293.511.1000.0000	Capital Equipment		5,000		5,000	
		TOTAL ==>		6,817		6,073	
		<u>MENLO PARK ELEMENTARY :</u>					
Deseg	6641.61000.1299.511.2220.0000	Library Books		1,748		963	
		TOTAL ==>		1,748		963	
		<u>MISSION VIEW ELEMENTARY :</u>					
Deseg	6641.61000.1311.511.2220.0000	Library Books		1,961		1,221	
		TOTAL ==>		1,961		1,221	
		<u>OCHOA ELEMENTARY :</u>					
Deseg	6641.61000.1323.511.2220.0000	Library Books		1,737		887	
		TOTAL ==>		1,737		887	
		<u>PUEBLO GARDENS ELEMENTARY :</u>					
Deseg	6641.61000.1329.511.2220.0000	Library Books		2,185		1,446	
		TOTAL ==>		2,185		1,446	
		<u>RICHEY ELEMENTARY :</u>					
Deseg	6641.61000.1341.511.2220.0000	Library Books		1,139		659	
		TOTAL ==>		1,139		659	
		<u>ROBERTS ELEMENTARY :</u>					
Deseg	6641.61000.1347.511.2220.0000	Library Books		3,255		1,732	
		TOTAL ==>		3,255		1,732	
		<u>ROBISON ELEMENTARY :</u>					
Deseg	6641.61000.1353.511.2220.0000	Library Books		2,093		1,225	
		TOTAL ==>		2,093		1,225	

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
		<u>TULLY ELEMENTARY :</u>					
Deseg	6641.61000.1419.511.2220.0000	Library Books		2,634		1,425	
Deseg	6643.61000.1419.511.1000.0000	Instructional Aids		5,000		5,000	
		TOTAL ==>		7,634		6,425	
		<u>VAN BUSKIRK ELEMENTARY :</u>					
Deseg	6641.61000.1431.511.2220.0000	Library Books		2,323		1,356	
		TOTAL ==>		2,323		1,356	
		<u>DODGE MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1502.511.2220.0000	Library Books		2,386		1,446	
Deseg	6643.61000.1502.511.1000.0000	Instructional Aids		10,000		10,000	
		TOTAL ==>		12,386		11,446	
		<u>DOOLEN MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1505.511.2220.0000	Library Books		4,600		2,719	
Deseg	6731.61000.1505.511.1000.0000	Capital Equipment		10,000		10,000	
		TOTAL ==>		14,600		12,719	
		<u>BOOTH/FICKETT MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1510.511.2220.0000	Library Books		7,722		4,782	
Deseg	6642.61000.1510.511.1000.0000	Textbooks		15,000		15,000	
		TOTAL ==>		22,722		19,782	
		<u>HOHOKAM MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1510.511.2220.0000	Library Books		5,060		2,846	
Deseg	6642.61000.1513.511.1000.0000	Textbooks		10,000		10,000	
		TOTAL ==>		15,060		12,846	
		<u>MANSFELD MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1520.511.2220.0000	Library Books		4,508		2,418	
Deseg	6731.61000.1520.511.1000.0000	Capital Equipment		10,000		10,000	
		TOTAL ==>		14,508		12,418	
		<u>MAXWELL MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1522.511.2220.0000	Library Books		2,904		1,963	
Deseg	6731.61000.1522.511.1000.0000	Capital Equipment		10,000		10,000	
		TOTAL ==>		12,904		11,963	
		<u>PISTOR MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1527.511.2220.0000	Library Books		6,262		3,767	
Deseg	6731.61000.1527.511.1000.0000	Capital Equipment		10,000		10,000	
		TOTAL ==>		16,262		13,767	

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<u>SAFFORD MIDDLE SCHOOL :</u>							
Deseg	6641.61000.1535.511.2220.0000	Library Books		2,823		1,777	
Deseg	6643.61000.1535.511.1000.0000	Instructional Aides		5,000		5,000	
Deseg	6731.61000.1535.511.1000.0000	Capital Equipment		5,000		5,000	
TOTAL ==>				12,823		11,777	
<u>TOWNSEND MIDDLE SCHOOL :</u>							
Deseg	6641.61000.1545.511.2220.0000	Library Books		2,938		1,625	
Deseg	6731.61000.1545.511.1000.0000	Capital Equipment		10,000		10,000	
TOTAL ==>				12,938		11,625	
<u>UTTERBACK MIDDLE SCHOOL :</u>							
Deseg	6641.61000.1550.511.2220.0000	Library Books		5,497		2,984	
Deseg	6731.61000.1550.511.1000.0000	Capital Equipment		10,000		10,000	
TOTAL ==>				15,497		12,984	
<u>VAIL MIDDLE SCHOOL :</u>							
Deseg	6641.61000.1555.511.2220.0000	Library Services		4,347		2,325	
Deseg	6731.61000.1555.511.1000.0000	Capital Equipment		10,000		10,000	
TOTAL ==>				14,347		12,325	
<u>VALENCIA MIDDLE SCHOOL :</u>							
Deseg	6641.61000.1557.511.2220.0000	Library Books		5,693		3,426	
Deseg	6731.61000.1557.511.1000.0000	Capital Equipment		10,000		10,000	
TOTAL ==>				15,693		13,426	
<u>ROSKRUGE MIDDLE SCHOOL :</u>							
Deseg	6641.61000.1595.511.2220.0000	Library Books		1,041		1,339	
Deseg	6731.61000.1595.511.1000.0000	Capital Equipment		10,000		10,000	
TOTAL ==>				11,041		11,339	
<u>CATALINA HIGH SCHOOL :</u>							
Deseg	6641.61000.2610.511.2220.0000	Library Books		0		4,906	
Deseg	6643.61000.2610.511.1000.0000	Instructional Aids		10,000		10,000	
Deseg	6731.61000.2610.511.1000.0000	Furniture & Equipment - Instruction		10,000		10,000	
Deseg	6731.61000.2610.511.2410.0000	Furniture & Equipment - Administration		10,000		10,000	
Deseg	6737.61000.2610.511.1000.0000	Technology - Instruction		10,000		10,000	
Deseg	6737.61000.2610.511.2410.0000	Technology - Administration		10,000		10,000	
TOTAL ==>				50,000		54,906	

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
<i>CHOLLA HIGH SCHOOL :</i>							
OCR	6450.61000.2615.511.4610.0000	Building Improvement - \$5,000 & Over		10,000		10,000	
OCR	6450.61000.2615.511.4620.0000	Building Improvement - \$4,999 & Under		6,000		6,000	
OCR	6641.61000.2615.511.2220.0000	Library Books		0		6,227	
OCR	6643.61000.2615.511.1000.9000	Magnet - Instructional Aids		10,000		10,000	
OCR	6737.61000.2615.511.1000.0000	Tenors/Snare Instruments (07/08 Only)		0		9,600	
OCR	6731.61000.2615.511.1000.0000	Capital Equipment		34,000		34,000	
OCR	6731.61000.2615.511.1000.9000	Magnet - Capital Equipment		40,000		40,000	
TOTAL ==>				100,000		115,827	
<i>PALO VERDE HIGH SCHOOL :</i>							
Deseg	6641.61000.2620.511.2220.0000	Library Books		0		5,034	
Deseg	6642.61000.2620.511.1000.0000	Supplementary Texts (PCC Concurrent)		6,000		6,000	
Deseg	6643.61000.2620.511.1000.0000	Instructional Aids		1,500		1,500	
Deseg	6731.61000.2620.511.1000.9000	Magnet - Capital Equipment		45,000		45,000	
Deseg	6737.61000.2620.511.1000.9000	Magnet - Technology		15,000		15,000	
TOTAL ==>				67,500		72,534	
<i>PUEBLO HIGH SCHOOL :</i>							
OCR	6641.61000.2630.511.2220.0000	Library Books		0		6,638	
OCR	6642.61000.2630.511.1000.0000	Textbooks		50,000		50,000	
OCR	6643.61000.2630.511.1000.0000	Instructional Aids		110,489		110,489	
OCR	6643.61000.2630.511.2220.0000	Instructional Aids		13,542		13,542	
OCR	6731.61000.2630.511.1000.0000	Capital Equipment		2,116		2,116	
OCR	6737.61000.2630.511.1000.0000	Technology		8,563		8,563	
TOTAL ==>				184,710		191,348	
<i>TUCSON HIGH SCHOOL :</i>							
OCR	6450.61000.2660.511.4620.0000	Building Improv. \$5,000 & Over		25,000		25,000	
OCR	6450.61000.2660.511.4610.0000	Building Improv. \$4,999 & Under		20,000		20,000	
OCR	6641.61000.2660.511.2220.0000	Library Books		0		9,743	
OCR	6642.61000.2660.511.1000.9000	Textbooks		70,000		70,000	
OCR	6643.61000.2660.511.1000.0000	Instruction Aids - Software, Videos		40,000		40,000	
OCR	6731.61000.2660.511.1000.0000	Capital Equipment		40,000		40,000	
OCR	6731.61000.2660.511.2410.0000	Capital Equipment - Principal's Office		4,000		4,000	
OCR	6731.61000.2660.511.2620.0000	Capital Equipment - Custodial		3,000		3,000	
OCR	6731.61000.2660.511.2660.0000	Capital Equipment - Security		3,000		3,000	
OCR	6731.61000.2660.511.1000.9000	Magnet - Capital Equipment		40,000		40,000	
OCR	6732.61000.2660.511.1000.0000	Nontaggable equipment		15,000		15,000	
OCR	6732.61000.2660.511.2410.0000	Nontaggable equipment		3,000		3,000	
OCR	6737.61000.2660.511.1000.0000	Technology		70,000		70,000	
OCR	6737.61000.2660.511.2410.0000	Technology - Principal's Office		10,000		10,000	
OCR	6738.61000.2660.511.1000.0000	Non-Instructional Technology		10,000		10,000	
TOTAL ==>				353,000		362,743	

DESEGREGATION / OCR SUMMARY FY 07-08

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 06-07 FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
		<u>PROJECT MORE</u>					
DESEG	6641.61000.2674.511.2220.0000	Library Books		0		2,001	
		TOTAL ==>		0		2,001	
		<u>TEENAGE PARENT:</u>					
DESEG	6641.61000.2676.511.2220.0000	Library Books		0		383	
		TOTAL ==>		0		383	
		<u>HOWENNSTINE HIGH SCHOOL:</u>					
OCR	6641.61000.2680.511.2220.0000	Library Books		0		676	
OCR	6731.61000.2680.511.1000.0000	Capital Equipment		2,000		10,000	
		TOTAL ==>		2,000		10,676	
		<u>UNIVERSITY HIGH SCHOOL:</u>					
OCR	6641.61000.2675.511.2220.0000	Library Books		0		2,543	
OCR	6642.61000.2675.511.1000.0000	District Adopted Texts		16,000		16,000	
OCR	6643.61000.2675.511.1000.0000	Instructional Aids - Software, Videos		16,000		16,000	
OCR	6732.61000.2675.511.1000.0000	Nontaggable Equipment		6,500		6,500	
OCR	6737.61000.2675.511.1000.0000	Technology		6,000		6,000	
OCR	6731.61000.2675.511.1000.0000	Capital Equipment		6,000		6,000	
		TOTAL ==>		50,500		53,043	
TOTAL DESEGREGATION CAPITAL				4,542,487		4,696,099	
TOTAL OCR CAPITAL				1,034,460		992,387	
TOTAL DESEGREGATION / OCR CAPITAL				5,576,947		5,688,486	

K - 3 PROGRAMS
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>K-3 PROGRAMS</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
	CONTRACT SALARIES				
6113.00100.5024.103.1001.0000	Teachers	0.5000	21,130	0.5000	21,254
6153.00100.5024.103.1007.0000	Environmental Education Specialist	1.0000	24,835	1.0000	21,280
6153.00100.5024.103.2520.0000	K-3 Warehouse Assistant	1.0000	27,476	1.0000	29,120
6153.00100.5073.103.2550.0000	Research Evaluator	1.0000	48,868	1.0000	48,868
	TOTAL CONTRACT SALARIES	<u>3.5000</u>	<u>122,309</u>	<u>3.5000</u>	<u>120,522</u>
	HOURLY & OVERTIME				
6161.00100.5024.103.2210.0000	Hourly Clerical - LAP		8,000		8,000
6161.00100.5024.103.2530.0000	Temporary/Hourly		11,500		11,500
	TOTAL HOURLY & OVERTIME		<u>19,500</u>		<u>19,500</u>
	TOTAL WAGES & SALARIES	<u>3.5000</u>	<u>141,809</u>	<u>3.5000</u>	<u>140,022</u>
	SUPPLIES & SERVICES				
xxxx.00100.xxxx.103.xxxx.0000	Site Proposals (Including Benefits)		1,257,490		1,269,645
6611.00100.5024.103.1000.0000	Teaching Supplies - LAP		1,200		1,200
6611.00100.5024.103.2540.0000	Printing - DIEBELS		75,125		75,125
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		31,433		35,006
	TOTAL SUPPLIES & SERVICES		<u>1,387,298</u>		<u>1,403,026</u>
	GRAND TOTAL	<u>3.5000</u>	<u>1,529,107</u>	<u>3.5000</u>	<u>1,543,048</u>

K-3 PROGRAMS SITE ALLOCATIONS

ADOPTED BUDGET FY 07-08

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>
328	Banks	21,320	135	Jefferson Park	8,775	258	Steele	16,770
441	Blenman	28,665	309	Johnson	20,085	329	Tolson	21,385
170	Bloom	11,050	273	Kellond	17,745	257	Tully	16,705
278	Bonillas	18,070	115	Lawrence	7,475	270	Van Buskirk	17,550
307	Booth	19,955	285	Lineweaver	18,525	143	Van Horne	9,295
338	Borman	21,970	638	Lynn/Urquides	41,470	608	Vesey	39,520
254	Borton	16,510	219	Lyons	14,235	230	Warren	14,950
244	Brichta	15,860	366	Maldonado	23,790	234	Wheeler	15,210
93	Carrillo	6,045	212	Manzo	13,780	471	White	30,615
317	Cavett	20,605	242	Marshall	15,730	209	Whitmore	13,585
219	Collier	14,235	198	Menlo Park	12,870	416	Wright	27,040
416	Corbett	27,040	117	Miles	7,605	122	Wrightstown	7,930
348	Cragin	22,620	478	Miller	31,070			
285	Davidson	18,525	243	Mission View	15,795			
181	Davis	11,765	305	Myers/Ganoung	19,825			
317	Dietz	20,605	171	Ochoa	11,115			
263	Drachman	17,095	365	Oyama	23,725			
223	Duffy	14,495	226	Pueblo Gardens	14,690			
226	Dunham	14,690	300	Reynolds	19,500			
312	Erickson	20,280	95	Richey	6,175			
233	Ford	15,145	348	Roberts	22,620			
187	Fort Lowell	12,155	340	Robins	22,100			
265	Fruchthendler	17,225	236	Robison	15,340			
228	Gale	14,820	149	Rogers	9,685			
484	Grijalva	31,460	329	Rose	21,385			
175	Henry	11,375	124	Roskruge	8,060			
58	Holladay	3,770	139	Safford	9,035			
372	Hollinger	24,180	218	Schumaker	14,170			
254	Howell	16,510	159	Sewell	10,335			
255	Hudlow	16,575		Smith	0			
225	Hughes	14,625	356	Soleng Tom	23,140			

TOTAL K-3 ALLOCATION

1,269,645

DROPOUT PREVENTION
ADOPTED BUDGET FY 07-08

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.

BUDGET CODE	DROPOUT PROGRAMS	FY 06-07	FY 06-07	FY 07-08	FY 07-08
		FTE	Amount	FTE	Amount
6153.00100.5032.530.2114.0000	Prevention Intervention Spec.	2.0000	89,566	2.0000	91,357
6119.00100.5032.530.1000.0000	Turnover & Attrition		19,661		16,279
6582.00100.5032.530.2114.0000	Mileage/Travel		1,000		1,000
6611.00100.5032.530.2210.0000	Supplies & Services		1,000		1,000
	Subtotal	2.0000	111,227	2.0000	109,636
xxxx.00100.xxxx.530.xxxx.0000	Dropout Prev. Site Target Allocations (including Benefits)		636,887		638,132
62xx.00100.xxxx.530.xxxx.0000	Employee Benefits (department)		19,296		19,642
	Subtotal		656,183		657,774
	TOTAL	2.0000	767,410	2.0000	767,410

**DROPOUT PREVENTION TARGET ALLOCATIONS
ADOPTED BUDGET FY 07-08**

MIDDLE SCHOOLS (24)		350,584
Carson	6113.00100.1503.530.1001.0000	27,813
	6161.00100.1503.530.1007.0000	15,000
Dodge	6161.00100.1502.530.1007.0000	2,000
Doolen	6161.00100.1505.530.1007.0000	2,000
Fickett	6161.00100.1510.530.1007.0000	2,000
Gridley	6113.00100.1511.530.1001.0000	54,960
Hohokam	6161.00100.1513.530.1007.0000	2,000
Magee	6113.00100.1515.530.1001.0000	62,560
Mansfeld	6161.00100.1520.530.1007.0000	2,000
Maxwell	6161.00100.1522.530.1007.0000	2,000
Naylor	6113.00100.1525.530.1001.0000	49,845
Pistor	6161.00100.1527.530.1007.0000	2,000
Roskruge	6161.00100.1595.530.1007.0000	2,000
Safford	6161.00100.1535.530.1007.0000	2,000
Secrist	6113.00100.1537.530.1001.0000	43,539
Townsend	6161.00100.1545.530.1007.0000	2,000
Utterback	6161.00100.1550.530.1007.0000	2,000
Vail	6161.00100.1555.530.1007.0000	2,000
Valencia	6161.00100.1557.530.1007.0000	5,407
Wakefield	6113.00100.1560.530.1001.0000	54,960
Joyce M Drake Alt MS	6161.00100.1578.530.1007.0000	12,000
Miles	6161.00100.1305.530.1007.0000	500

HIGH SCHOOLS (12)		287,548
Catalina	6153.00100.2610.530.1007.0000	27,199
Cholla	6161.00100.2615.530.1007.0000	8,000
Palo Verde	6153.00100.2620.530.2114.0000	21,386
Pueblo	6153.00100.2630.530.2114.0000	28,047
Rincon	6153.00100.2640.530.2114.0000	49,502
Sabino	6113.00100.2645.530.1001.0000	33,863
Sahuaro	6153.00100.2650.530.2114.0000	36,002
Santa Rita	6161.00100.2655.530.2114.0000	27,813
Tucson High	6161.00100.2660.530.1007.0000	8,000
Alternative Ed	6153.00100.2674.530.2114.0000	44,236
Howenstine	6161.00100.2680.530.1007.0000	3,500

TOTAL TARGET ALLOCATION

638,132

INDIRECT FUNDS
ADOPTED BUDGET FY 07-08

BUDGET CODE	INDIRECT	FY 06-07	FY 06-07	FY 07-08	FY 07-08
		FTE	Amount	FTE	Amount
6153.57000.5002.100.2321.0000	Executive Assistant	1.0000	51,636	1.0000	54,038
6151.57000.5002.100.2321.0000	Policies/Strategic Planning Coordinator	0.0000	0	1.0000	63,331
6311.57000.5002.100.2330.0000	Contract Services		60,000		60,000
6172.57000.5002.100.2321.0000	Overtime		2,500		2,500
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	47,815	1.0000	49,816
6111.57000.5020.100.2322.0000	Chief Development Officer	0.0000	0	0.0000	0
6153.57000.5020.100.2322.0000	Confidential Executive Assistant	0.0000	0	0.0000	0
6151.57000.5021.100.2322.0000	Assistant Superintendent	0.2500	22,402	0.2500	23,099
6153.57000.5021.100.2322.0000	Executive Team Stipend		1,000		1,000
6153.57000.5021.100.2322.0000	Executive Assistant	0.2500	11,818	0.2500	12,606
6111.57000.5022.100.2322.0000	Senior Executive Team Stipend	0.0000	1,500	0.0000	1,500
6111.57000.5022.100.2322.0000	Principal Supervisor	1.0000	85,830	1.0000	88,426
6111.57000.5022.100.2322.0000	Principal Supervisor - Stipend		4,000		4,000
6111.57000.5022.100.2322.0000	Deputy Superintendent	0.2500	24,103	0.2500	24,546
6153.57000.5022.100.2322.0000	Executive Assistant	0.5000	22,210	0.5000	28,538
6153.57000.5022.100.2322.0000	Administrative Assistant	0.2500	8,799	0.2500	9,339
6153.57000.5022.100.2322.0000	District/Community Liaison	0.2500	9,380	0.2500	9,802
6611.57000.5022.100.2322.0000	Supplies & Materials		25,000		25,000
6153.57000.5028.100.2260.0000	Program Coordinator	0.5000	18,127	0.5000	26,052
6153.57000.5028.100.2322.0000	Executive Assistant	0.0000	0	0.2500	10,967
6153.57000.5068.100.2570.0000	Staff Assistant II	0.5000	17,210	0.5000	18,341
6111.57000.5085.100.2213.0000	Director	0.2500	22,652	0.2500	21,217
6111.57000.5085.100.2213.0000	Executive Team Stipend	0.2500	1,000	0.0000	0
6153.57000.5085.100.2213.0000	Executive Assistant	0.2500	19,216	0.0000	0
6111.57000.5035.100.2320.0000	Director	0.2500	20,596	0.2500	21,404
6153.57000.5041.100.2230.0000	Lead - LAN Systems Specialist	2.0000	80,353	2.0000	80,353
6153.57000.5041.100.2230.0000	LAN Systems Specialist	1.0000	38,649	1.0000	38,649
6111.57000.5042.100.2210.0000	Director	0.0000	0	0.2500	19,702
6161.57000.5069.100.2310.0000	Temporary (updating board policies/admin regulations)		63,037		0
6151.57000.5073.100.2550.0000	Director	0.2500	20,424	0.2500	20,883
6151.57000.5073.100.2550.0000	Executive Team Stipend		1,000		1,000
6153.57000.5073.100.2550.0000	Confidential Executive Assistant	0.4500	23,481	0.4500	25,328
6611.57000.5073.100.2540.0000	Printing - Print Shop		29,846		29,846
6111.57000.5076.221.2210.0000	Executive Director	0.5000	45,800	0.5000	47,977
6111.57000.5078.100.2290.0000	Director	1.0000	91,600	0.7500	69,803

INDIRECT FUNDS
ADOPTED BUDGET FY 07-08
(CONTINUED)

BUDGET CODE	INDIRECT	FY 06-07	FY 06-07	FY 07-08	FY 07-08
		FTE	Amount	FTE	Amount
6153.57000.5078.100.2290.0000	Budget Control Specialist	0.0000	0	1.0000	34,840
6153.57000.5078.100.2290.0000	Administrative Secretary, Senior	1.0000	45,261	1.0000	46,571
6113.57000.5078.100.2290.0000	Program Coordinator	0.5000	27,870	0.5000	11,490
6611.57000.5078.100.2290.0000	Office Supplies		2,000		2,000
6643.57000.5078.100.2290.0000	Subscriptions		2,000		2,000
6360.57000.5078.100.2570.0000	Registration		3,000		3,000
6312.57000.5078.100.2290.0000	Consultants		40,000		40,000
6583.57000.5078.100.2570.0000	Out-of-State Travel		5,000		5,000
6581.57000.5095.100.2660.0000	Local Travel		13,000		13,000
6151.57000.5095.100.2660.0000	Retired District Coordinator	0.2500	18,784	0.2500	18,878
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		235,840		257,328
6298.57000.5103.100.2xxx.0000	ESP payment		43,145		0
	TOTAL INDIRECT	15.5000	1,372,649	17.2500	1,388,934

MEDICAID REIMBURSEMENT FUND

ADOPTED BUDGET FY 07-08

BUDGET CODE	MEDICAID	FY 06-07	FY 06-07	FY 07-08	FY 07-08
		FTE	Amount	FTE	Amount
6153.29100.5076.221.2551.0000	Research Project Manager - Lead	1.0000	53,486	0.0000	0 *
6113.29100.xxxx.212.1001.3101	Project ABLE Teachers	7.0000	295,825	0.0000	0 *
6153.29100.xxxx.212.1003.3101	Project ABLE Teacher Assistants	7.0000	122,514	0.0000	0 *
6117.29100.5076.221.1001.0000	Teacher Pool - Exceptional Education	20.0000	845,216	0.0000	0 *
6643.29100.5076.221.2210.0000	Language Trans. Software & Annual Maint. Agreement		384,700		0 *
6153.29100.5076.221.2290.0000	Program Coordinator	0.0000	0	1.0000	52,826
6153.29100.5076.221.2200.0000	Administrative Assistant	0.0000	0	0.7500	28,282
6161.29100.5076.221.2290.0000	Temporary/Hourly		0		12,250
6563.29100.5076.212.1000.0000	Preschool Tuition		0		65,997
6153.29100.5078.100.2290.0000	Instructional Staff Development Specialist	0.0000	0	1.0000	31,780 ***
6611.29100.5022.260.1000.0000	Foreign Language in Elementary Schools		15,760		0 *
6520.29000.5006.100.2600.0000	Risk Management - Insurance (SHAPE)		650,000 *		0 *
6811.29100.5001.100.2310.0000	ASBA Annual Membership Dues		10,600		0 *
6312.29100.5002.100.2210.0000	Consultants (Math Recruitment)		40,000		0 *
6330.29100.5006.100.2830.0000	Worker's Comp. Contract Services		45,000		0 *
6161.29100.5021.100.1003.7550	504 - Temp. Hourly		160,000		0 *
6321.29100.5021.100.1003.7550	504 - Purchased Services		15,000		0 *
6581.29100.5021.100.1003.7550	504 - Miscellaneous		1,000		0 *
6321.29100.5022.100.1000.0000	APEX Project		20,000		0 *
6321.29100.5022.100.2210.0000	Matching Funds		25,000		0 *
6321.29100.5022.100.2220.0000	Matching Funds (MESA Project)		45,000		0 *
6563.29100.5031.100.1000.0000	Tuition		136,202		0 *
6161.29100.5068.100.1003.7551	ADA Handicap Aides - Temp/Hrly	0.0000	193,000	0.0000	0 *
6330.29100.5068.100.2830.7551	ADA Handicap - Purchased Services		1,500		0 *
6582.29100.5068.100.2830.7551	ADA Handicap - In-State Travel		850		0 *
6895.29100.5068.100.2830.7551	ADA Handicap - Miscellaneous		2,000		0 *
6611.29100.5069.100.2540.0000	Print Shop Printing Costs		12,100		0 *
6311.29100.5076.100.2510.0000	Medicaid Reimbursement - MIPS		301,298		0 *
MEDICAID - CLASS SIZE REDUCTION					
6113.29100.1347.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.29100.1371.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.29100.1449.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	84,522	1.0000	42,508
6113.29100.1125.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	84,522	0.0000	0
6113.29100.1185.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.29100.1203.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.29100.1329.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.29100.1140.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.29100.1211.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1225.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1238.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1251.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1257.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.29100.1281.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1228.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.29100.1299.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508

MEDICAID REIMBURSEMENT FUND

ADOPTED BUDGET FY 07-08

(CONTINUED)

<u>BUDGET CODE</u>	<u>MEDICAID - CLASS SIZE REDUCTION (contd.)</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>
		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6113.29100.1305.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.29100.1317.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.29100.1359.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.29100.1295.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1351.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1395.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1410.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1413.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1455.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.29100.1211.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1225.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1228.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1238.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1251.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1257.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	2.0000	85,016
6113.29100.1263.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1281.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1295.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	2.0000	85,016
6113.29100.1299.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1305.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1317.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1351.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	2.0000	85,016
6113.29100.1395.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1410.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	2.0000	85,016
6113.29100.1413.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1419.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	2.0000	85,016
6113.29100.1433.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1455.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1467.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508
6113.29100.1449.100.1001.3402	Teacher - 1st Gr. Class Reduction	2.0000	84,522	2.0000	85,016
6113.29100.1595.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	42,261	0.0000	0
6113.29100.1535.100.1001.3402	Teacher - 1st Gr. Class Reduction	1.0000	42,261	0.0000	0
6113.29100.1179.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	2.0000	85,016 **
6113.29100.1221.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508 **
6113.29100.1245.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	2.0000	85,016 **
6113.29100.1275.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508 **
6113.29100.1293.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508 **
6113.29100.1419.100.1001.3402	Teacher - 1st Gr. Class Reduction	0.0000	0	1.0000	42,508 **
62xx.29100.5103.200.2xxx.xxxx	Benefits		379,519		32,195
62xx.29100.5103.100.1xxx.0000	Benefits		399,312		625,248
TOTAL MEDICAID REIMBURSEMENT FUND		61.0000	5,253,668	54.7500	3,058,994

* 07/08 Funds transferred back to original departments

** FTEs transferred from Deseg

*** Transferred in from a Grant

INSTRUCTIONAL IMPROVEMENT FUND
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>INDIAN GAMING</u>	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>
	<u>CLASS SIZE REDUCTION</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
6113.02000.1131.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.02000.1143.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.02000.1149.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.02000.1170.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.02000.1191.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.02000.1197.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.02000.1209.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.02000.1231.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	84,522	1.0000	42,508
6113.02000.1266.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	84,522	0.0000	0
6113.02000.1290.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	84,522	0.0000	0
6113.02000.1431.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.02000.1510.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.02000.1125.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	2.0000	85,016
6113.02000.1140.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.02000.1203.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.02000.1197.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	84,522	2.0000	85,016
6113.02000.1231.100.1001.3402	Teacher - 1st Grade Class Size Reduction	3.0000	126,782	3.0000	127,524
6113.02000.1266.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	84,522	0.0000	0
6113.02000.1371.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	84,522	0.0000	0
6113.02000.1431.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	42,261	0.0000	0
6113.02000.1125.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.02000.1131.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.02000.1140.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.02000.1143.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.02000.1149.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.02000.1170.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.02000.1191.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.02000.1203.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.02000.1120.100.1001.6510	Teacher - Class Size Reduction	1.0000	42,261	0.0000	0
6113.02000.1266.100.1001.6510	Teacher - Class Size Reduction	1.0000	42,261	0.0000	0
62xx.02000.xxxx.100.1001.6510	Employee Benefits		316,359		324,648
	Subtotal	<u>27.0000</u>	<u>1,457,405</u>	<u>27.0000</u>	<u>1,472,364</u>

INSTRUCTIONAL IMPROVEMENT FUND
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	INSTRUCTIONAL/DROPOUT PROGRAMS	FY 06-07	FY 06-07	FY 07-08	FY 07-08
		FTE	Amount	FTE	Amount
6113.02001.1197.100.1121.6520	Counselor	0.2500	10,565	0.2500	10,627
6113.02001.1197.100.2121.6520	Counselor	0.2500	10,565	0.2500	10,627
6153.02001.1560.100.2662.6520	Campus Monitors	1.5000	25,421	1.5000	25,806
6113.02001.2667.100.1001.6520	Teacher	1.0000	42,261	1.0000	42,508
6153.02001.2667.100.1007.6520	Career & College Coordinator	1.0000	22,339	1.0000	22,339
6113.02001.5021.100.1001.6520	Teacher (Acad Excel, Whitmore (2), Roskruge & Magee MS)	5.0000	211,304	0.0000 *	0
6113.02001.5034.100.1001.6520	Teacher	0.0000	0	5.0000	212,541
6113.02001.5021.100.2121.6520	Counselor	1.0000	42,261	1.0000	42,508
6153.02001.5021.100.1003.6520	Ex. Ed. Teacher Assistants	3.0000	52,506	3.0000	52,917
6153.02001.5021.100.1003.6520	Instructional Specialists	5.0000	111,515	0.3125 *	7,076
6153.02001.5034.100.1003.6520	Instructional Specialists	0.0000	0	4.6875	106,139
6113.02001.5022.100.1001.6520	Teacher	1.0000	42,261	1.0000	42,508
6111.02001.5034.100.2210.6520	Assistant Principal	1.0000	76,910	1.0000	77,690
6113.02001.1449.100.1001.6530	Teacher (OMA)	1.0000	42,261	1.0000	42,508
62xx.02001.xxxx.100.xxxx.xxxx	Employee Benefits		209,030		214,456
	Subtotal	<u>21.0000</u>	<u>899,199</u>	<u>21.0000</u>	<u>910,250</u>
	TOTAL	<u>48.0000</u>	<u>2,356,604</u>	<u>48.0000</u>	<u>2,382,614</u>

* FTEs transferred to Alternative Education II (5034)

CLASSROOM SITE - OTHER (Menu) FUND
ADOPTED BUDGET FY 07-08

<u>BUDGET CODE</u>	<u>CLASSROOM SITE - OTHER (Menu) FUND</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6113.01300.1120.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1167.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.01300.1173.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1179.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1215.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1218.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1233.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	2.0000	85,016
6113.01300.1287.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	84,522	0.0000	0
6113.01300.1288.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1293.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1308.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1311.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1317.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.01300.1323.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1327.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1338.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1341.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1353.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1389.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1417.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	2.0000	85,016
6113.01300.1419.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.01300.1435.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	84,522	2.0000	85,016
6113.01300.1443.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1461.100.1001.3401	Teacher - Kindergarten Class Size Reduction	2.0000	84,522	2.0000	85,016
6113.01300.1595.100.1001.3401	Teacher - Kindergarten Class Size Reduction	1.0000	42,261	0.0000	0
6113.01300.1128.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1510.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1185.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1221.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1266.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	2.0000	85,016
6113.01300.1275.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1329.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1371.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1431.100.1001.3401	Teacher - Kindergarten Class Size Reduction	0.0000	0	1.0000	42,508

CLASSROOM SITE - OTHER (Menu) FUND
ADOPTED BUDGET FY 07-08
(CONTINUED)

<u>BUDGET CODE</u>	<u>CLASSROOM SITE - OTHER (Menu) FUND</u>	<u>FY 06-07</u> <u>FTE</u>	<u>FY 06-07</u> <u>Amount</u>	<u>FY 07-08</u> <u>FTE</u>	<u>FY 07-08</u> <u>Amount</u>
	CONTRACT SALARIES				
6113.01300.1120.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	84,522	2.0000	85,016
6113.01300.1173.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	84,522	2.0000	85,016
6113.01300.1215.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	84,522	2.0000	85,016
6113.01300.1218.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	84,522	1.0000	42,508
6113.01300.1288.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1308.100.1001.3402	Teacher - 1st Grade Class Size Reduction	3.0000	126,782	3.0000	127,524
6113.01300.1338.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	84,522	2.0000	85,016
6113.01300.1389.100.1001.3402	Teacher - 1st Grade Class Size Reduction	1.0000	42,261	1.0000	42,508
6113.01300.1435.100.1001.3402	Teacher - 1st Grade Class Size Reduction	3.0000	126,782	4.0000	170,032
6113.01300.1443.100.1001.3402	Teacher - 1st Grade Class Size Reduction	2.0000	84,522	1.0000	42,508
6113.01300.1128.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1510.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.01300.1179.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.01300.1185.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1221.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1233.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.01300.1266.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.01300.1275.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1293.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1311.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.01300.1323.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1327.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1329.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1341.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1353.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.01300.1371.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1417.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.01300.1431.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	1.0000	42,508
6113.01300.1461.100.1001.3402	Teacher - 1st Grade Class Size Reduction	0.0000	0	2.0000	85,016
6113.01300.1305.100.2211.0000	Instructional Coach	0.5000	21,130	0.0000	0 *
6113.01300.1503.100.1001.0000	Teacher	1.0000	42,261	0.0000	0
6113.01300.2645.100.1001.0000	Teacher	1.0000	42,261	0.0000	0
6113.01300.2650.100.1001.0000	Teacher	1.0000	42,261	0.0000	0
6113.01300.xxxx.100.xxxx.0000	Benefits		603,426		961,920
	TOTAL	51.5000	2,779,865	80.0000	4,362,560

* Moved to alternative funding for 07/08

CAPITAL BUDGET OVERVIEW
UNRESTRICTED AND SOFT CAPITAL
ADOPTED BUDGET - FY 07-08

UCBL - UNRESTRICTED CAPITAL BUDGET LIMIT :

CORL - CAPITAL OUTLAY REVENUE LIMIT	14,709,640	
LESS AMOUNT OF CORL USED FOR M & O	-13,000,000	
	1,709,640	1,709,640
CARRY FORWARD FROM PRIOR YEAR	405,448 *	
INTEREST FROM PRIOR YEAR	353,694	
PLUS TUITION CAPITAL REVENUES	35,000	
FEDERAL IMPACT CAPITAL LEVY ADJUSTMENT	320,080	
	1,114,222	1,114,222
OCR CAPITAL FUNDS	992,387	
DESEG CAPITAL FUNDS	4,696,099	
	5,688,486	5,688,486
TOTAL UNRESTRICTED CAPITAL		8,512,348

SCA - SOFT CAPITAL ALLOCATION

SCA - SOFT CAPITAL ALLOCATION	12,958,928	
CARRY FORWARD FROM PRIOR YEAR	2,972,820 *	
INTEREST FROM PRIOR YEAR	107,000	
	16,038,748	16,038,748
TOTAL SOFT CAPITAL		16,038,748

TOTAL CAPITAL BUDGET

24,551,096

The Capital budget funding is a combination of the Soft Capital Allocation and the Capital Outlay Revenue Control Limit less the portion of the Capital Outlay Revenue Control Limit transferred to Maintenance and Operations.

* To be determined and adjusted in a budget revision.

UNRESTRICTED CAPITAL
DEPARTMENT UNRESTRICTED CAPITAL ALLOCATIONS
ADOPTED BUDGET - FY 07-08

GOVERNING BOARD

6731.61000.5014.100.2610.0000	Furniture & Equipment	50,000
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COMMUNICATIONS & MEDIA RELATIONS

6731.61000.5004.100.2560.0000	Furniture & Equipment	800
6737.61000.5004.100.2560.0000	Computers & Related Items	3,000

RISK MANAGEMENT

6731.61000.5006.100.2620.0000	Furniture & Equipment	2,381
6737.61000.5006.100.2620.0000	Computers & Related Items	2,381

FINANCIAL SERVICES

6731.61000.5011.100.2510.0000	Furniture & Equipment	100
6737.61000.5011.100.2510.0000	Computers & Related Items	3,638

ENGINEERING, FACILITIES, AND PLANNING

6731.61000.5014.100.2610.0000	Furniture & Equipment	182,919
6737.61000.5014.100.2610.0000	Computers & Related Items	2,000
6450.61000.5014.100.4600.0000	Repairs & Renovations	477,445

PURCHASING

6731.61000.5017.100.2520.0000	Furniture & Equipment	57,820
6737.61000.5017.100.2520.0000	Computers & Related Items	3,000
6738.61000.5017.100.2520.0000	Software & Licensing	400

ACADEMIC EXCELLENCE

6731.61000.5022.100.2322.0000	Equipment	25,000
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TECHNOLOGY SERVICES

6731.61000.5041.100.2580.0000	Furniture & Equipment	500
6737.61000.5041.100.2580.0000	Computers & Related Items	309,000
6737.61000.5041.100.2580.0000	Computer Replacement - All Depts.	377,167
6738.61000.5041.100.2580.0000	Software & Licensing	810,871

CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION

6731.61000.5042.100.2210.0000	Furniture and Equipment	6,000
6737.61000.5042.100.2210.0000	Computers & Related Items	7,000
6738.61000.5042.100.2210.0000	Software & Licensing	2,000

HUMAN RESOURCES

6731.61000.5068.100.2570.0000	Furniture & Equipment	1,700
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LEGAL SERVICES

6731.61000.5069.100.2310.0000	Furniture and Equipment	2,800
6738.61000.5069.100.2310.0000	Software & Licensing	500

TRANSPORTATION

6731.61000.5070.410.2600.0000	Furniture & Equipment	74,631
6737.61000.5070.410.2600.0000	Computers & Related Items	2,934
6734.61000.5070.410.2600.0000	Vehicles - All Departments	348,030
6734.61000.5070.410.2600.0000	Vehicles - Off Road - All Departments	50,000

EXCEPTIONAL EDUCATION

6731.61000.5076.100.2550.0000	Furniture & Equipment	6,250
6737.61000.5076.100.2550.0000	Computers & Related Items	2,911

SCHOOL SAFETY

6731.61000.5095.100.2660.0000	Furniture & Equipment	2,184
6731.61000.5095.100.2660.0000	Equipment	8,500

TOTAL UNRESTRICTED CAPITAL 2,823,862

**SOFT CAPITAL
DEPARTMENT SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET - FY 07-08**

EXCEPTIONAL EDUCATION :

6731.62500.5076.221.1000.0000	Assistive Devices	89,334
6731.62500.5076.221.1000.0000	Exceptional Education Tests & Equipment	274,377

FINE ARTS

6731.62500.5047.100.1000.0000	Musical Instruments	70,000
6732.62500.5047.100.1000.0615	Band Uniforms	80,000
6642.62500.5047.100.1000.0000	Method Books	6,000
6641.62500.5047.100.2220.3702	EMC - Library Materials	20,000
6737.62500.5047.100.1000.0000	Computers	35,000
6643.62500.5047.100.1000.0000	Software	7,000

ENGINEERING, FACILITIES, AND PLANNING

6731.62500.5014.100.1000.0000	FFE for Repl. Sch. & Addl Classrooms	50,000
6731.62500.5014.100.1000.0000	FFE for Bond Project Equipment	300,000
6731.62500.5014.100.1000.0000	Energy Conservation Awards	50,000
6731.62500.5014.100.1000.0000	Purchases	200,000

CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION

6641.62500.5042.100.2220.0000	BiblioFile	7,000
6641.62500.5042.100.2220.0000	Database Subscription	100,000
6731.62500.5042.100.1000.0000	Contingency	562,724
6738.62500.5042.100.1000.0000	ATI Student Assessment Software	500,000
6737.62500.5042.100.1000.0000	Replacement Computers	1,000,000
6737.62500.5042.100.1000.0000	Student Scheduler	120,000
6642.62500.5042.100.1000.0000	Classroom Textbooks & Software	1,532,000
6737.62500.5042.100.1000.0684	Replacement Comp. - Distance Learning	238,000
6641.62500.5042.100.2220.0000	Follett Software Library Auto System	230,000

INTERSCHOLASTICS

6731.62500.5066.620.1000.0000	PE Equipment	165,000
6731.62500.5066.620.1000.0000	HS Gym Equipment - new additions	26,000

PURCHASING

6731.62500.5017.100.2520.0000	Copier Purchases	150,137
6850.62500.5017.100.5000.0000	Continuing Leases: School Copiers	243,256
6731.62500.5017.100.2520.0000	Equipment	10,000

TECHNOLOGY :

6731.62500.5041.100.1000.0000	Classroom Purchases	545,000
6643.62500.5041.100.1000.0000	Software Licenses	458,800
6737.62500.5041.100.1000.0000	Uninterrupted Power Supply - Elem.	135,000
6737.62500.5041.100.1000.0000	Elementary School Servers	200,000
6737.62500.5041.100.1000.0000	Email System Replacement (60%)	105,000

DEPUTY SUPERINTENDENT :

6153.62500.5022.100.2633.0000	Science Warehouse Staff (+ benefits)	240,000
6642.62500.5022.100.1000.0000	Textbooks	2,978,662
6731.62500.5022.100.1000.0000	School Site Contingency	89,306
6731.62500.5022.100.1000.0000	Class Size Reduction	300,000

TRANSPORTATION

6734.62500.5070.410.2600.0000	Bus Purchases	476,370
6850.62500.5070.410.5000.0000	Continuing Leases: Bus	717,111
6734.62500.5070.410.2600.0000	Air Conditioned Buses	187,000
6734.62500.5070.410.2600.0000	High School Vans CBI (3)	75,000

RISK MANAGEMENT

6731.62500.5006.100.1000.0000	Replacement Equipment	35,000
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SCHOOL SITE SOFT CAPITAL (Textbooks - \$33/Student) :

6642.62500.xxxx.100.1000.0000	Elem School	981,750
6642.62500.xxxx.100.1000.0000	Middle School	417,813
6642.62500.xxxx.100.1000.0000	High School	523,050
6642.62500.xxxx.100.1000.0000	Alt Ed School	23,331
6642.62500.xxxx.100.1000.0000	Ex Ed School	18,612

SCHOOL SITE SOFT CAPITAL (Students First - \$7/Student) :

6731.62500.xxxx.100.1000.0000	Elem School	208,250
6731.62500.xxxx.100.1000.0000	Middle School	88,627
6731.62500.xxxx.100.1000.0000	High School	110,950
6731.62500.xxxx.100.1000.0000	Alt Ed School	4,949
6731.62500.xxxx.100.1000.0000	Ex Ed School	3,948

SCHOOL SITE SOFT CAPITAL (Library Books - \$12.72/Student) :

6641.62500.xxxx.100.2220.0000	Elem School	378,420
6641.62500.xxxx.100.2220.0000	Middle School	161,048
6641.62500.xxxx.100.2220.0000	High School	201,612
6641.62500.xxxx.100.2220.0000	Alt Ed School	8,993
6641.62500.xxxx.100.2220.0000	Ex Ed School	7,174

UNALLOCATED :

6731.62500.5033.100.1000.0000		292,144
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TOTAL SOFT CAPITAL

16,038,748

SOFT CAPITAL
SCHOOL SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET - FY 07-08

	TOTAL SOFT CAPITAL
ELEMENTARY SCHOOLS	981,750
MIDDLE SCHOOLS	417,813
HIGH SCHOOLS	523,050
ALTERNATIVE EDUCATION SCHOOLS	23,331
EXCEPTIONAL EDUCATION SCHOOLS	18,612
TOTAL	1,964,556

ELEMENTARY SCHOOLS
SCHOOL SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
1120	BANKS	500	16,500
1125	BLENMAN	644	21,252
1128	BLOOM	268	8,844
1131	BONILLAS	417	13,761
1510	BOOTH	483	15,939
1140	BORMAN	485	16,005
1143	BORTON	278	9,174
1149	BRICHTA	375	12,375
1161	CARRILLO	187	6,171
1167	CAVETT	497	16,401
1170	COLLIER	324	10,692
1173	CORBETT	612	20,196
1179	CRAGIN	508	16,764
1185	DAVIDSON	407	13,431
1191	DAVIS	262	8,646
1197	DIETZ	463	15,279
1203	DRACHMAN	355	11,715
1209	DUFFY	315	10,395
1211	DUNHAM	340	11,220
1215	ERICKSON	470	15,510
1218	FORD	364	12,012
1221	FORT LOWELL	292	9,636
1225	FRUCHTHENDLER	412	13,596
1228	GALE	352	11,616
1231	GRIJALVA	721	23,793
1233	HOLLINGER	583	19,239
1238	HENRY	311	10,263
1239	HOLLADAY	188	6,204
1245	HOWELL	357	11,781
1251	HUDLOW	369	12,177
1257	HUGHES	322	10,626
1263	JEFFERSON PARK	223	7,359
1266	JOHNSON	309	10,197
1275	KELLOND	379	12,507
1277	LAWRENCE	287	9,471
1281	LINEWEAVER	447	14,751
1287	LYNN/URQUIDES	956	31,548
1288	LYONS	359	11,847
1290	MALDONADO	572	18,876
1293	MANZO	327	10,791
1295	MARSHALL	373	12,309
1299	MENLO PARK	295	9,735
1308	MILLER	728	24,024
1311	MISSION VIEW	370	12,210

ELEMENTARY SCHOOLS
SCHOOL SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET FY 07-08
 (CONTINUED)

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
1317	MYERS/GANOUNG	500	16,500
1323	OCHOA	288	9,504
1327	OYAMA	541	17,853
1329	PUEBLO GARDENS	462	15,246
1338	REYNOLDS	457	15,081
1341	RICHEY	239	7,887
1347	ROBERTS	502	16,566
1351	ROBINS	484	15,972
1353	ROBISON	355	11,715
1359	ROGERS	299	9,867
1371	ROSE	570	18,810
1595	ROSKRUGE ELEM.	204	6,732
1535	SAFFORD ELEM	215	7,095
1389	SCHUMAKER	346	11,418
1395	SEWELL	254	8,382
1401	SMITH	0	0
1410	SOLENG TOM	512	16,896
1413	STEELE	411	13,563
1417	TOLSON	514	16,962
1419	TULLY	429	14,157
1431	VAN BUSKIRK	435	14,355
1433	VAN HORNE	221	7,293
1435	VESEY	913	30,129
1440	WARREN	347	11,451
1443	WHEELER	384	12,672
1449	WHITE	701	23,133
1455	WHITMORE	312	10,296
1461	WRIGHT	594	19,602
1467	WRIGHTSTOWN	175	5,775
	TOTAL ELEMENTARY SCHOOLS	<u>29,750</u>	<u>981,750</u>

MIDDLE SCHOOLS
SCHOOL SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
1502	DODGE	419	13,827
1503	CARSON	578	19,074
1505	DOOLEN	788	26,004
1510	FICKETT	903	29,799
1511	GRIDLEY	701	23,133
1513	HOHOKAM	825	27,225
1515	MAGEE	746	24,618
1520	MANSFELD	701	23,133
1522	MAXWELL	569	18,777
1525	NAYLOR	518	17,094
1527	PISTOR	1092	36,036
1535	SAFFORD	515	16,995
1537	SECRIST	557	18,381
1545	TOWNSEND	471	15,543
1550	UTTERBACK	865	28,545
1555	VAIL	674	22,242
1557	VALENCIA	993	32,769
1560	WAKEFIELD	542	17,886
1595	ROSKRUGE	204	6,732
	TOTAL MIDDLE SCHOOLS	12,661	417,813

HIGH SCHOOLS
SCHOOL SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
2610	CATALINA	1427	47,091
2615	CHOLLA	1808	59,664
2620	PALO VERDE	1462	48,246
2630	PUEBLO	1926	63,558
2640	RINCON	1256	41,448
2645	SABINO	1493	49,269
2650	SAHUARO	1760	58,080
2655	SANTA RITA	1199	39,567
2660	TUCSON	2828	93,324
2675	UNIVERSITY	691	22,803
	TOTAL HIGH SCHOOLS	15,850	523,050

ALTERNATIVE EDUCATION SCHOOLS
SCHOOL SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJ	TOTAL
		ENROLL	SOFT CAPITAL
		6642.62500.xxxx.100.1000.0000	
1578	JOYCE M DRAKE	21	693
1579	BROADWAY ALT MS	18	594
1580	SOUTHWEST - MS	0	0
2685	ARTWORKS	0	0
2668	AZTEC MC NW	28	924
2669	AZTEC MC EAST	0	0
2671	PROJECT PASS	90	2,970
2672	PACE - HS	26	858
2673	AZTEC MID COLL	0	0
2674	PROJECT MORE	295	9,735
2676	TEENAGE PARENT	111	3,663
2677	DOWNTOWN ALT HS	60	1,980
2678	SOUTHWEST - HS	40	1,320
2667	AZTEC DESERT VISTA	0	0
2681	BROADWAY BRIDGE	18	594
2684	DISTANCE LEARNING	0	0
TOTAL ALTERNATIVE ED SCHOOLS		<u>707</u>	<u>23,331</u>

EXCEPTIONAL EDUCATION SCHOOLS*
SCHOOL SOFT CAPITAL ALLOCATIONS
ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJ		TOTAL SOFT CAPITAL
		ENROLL	6642.62500.xxxx.100.1000.0000	
1122	DIRECT LINK I	6		198
1195	MARY MEREDITH	4		1,683
1305	MILES ELC	0		10,263
2602	DIRECT LINK II	0		0
2680	HOWENSTINE	56		6,468
TOTAL EXCEPTIONAL ED SCHOOLS		66		18,612

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

STUDENTS FIRST
STUDENTS FIRST DOLLAR ALLOCATIONS
ADOPTED BUDGET FY 07-08

	TOTAL STUDENTS FIRST
ELEMENTARY	208,250
MIDDLE SCHOOLS	88,627
HIGH SCHOOLS	110,950
ALTERNATIVE EDUCATION SCHOOLS	4,949
EXCEPTIONAL EDUCATION SCHOOLS	3,948
TOTAL	416,724

ELEMENTARY SCHOOLS
 STUDENTS FIRST DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	STUDENTS FIRST
		6731.62500.xxxx.100.1000.0000	
1120	BANKS	500	3,500
1125	BLENMAN	644	4,508
1128	BLOOM	268	1,876
1131	BONILLAS	417	2,919
1510	BOOTH	483	3,381 *
1140	BORMAN	485	3,395
1143	BORTON	278	1,946
1149	BRICHTA	375	2,625
1161	CARRILLO	187	1,309
1167	CAVETT	497	3,479
1170	COLLIER	324	2,268
1173	CORBETT	612	4,284
1179	CRAGIN	508	3,556
1185	DAVIDSON	407	2,849
1191	DAVIS	262	1,834
1197	DIETZ	463	3,241
1203	DRACHMAN	355	2,485
1209	DUFFY	315	2,205
1211	DUNHAM	340	2,380
1215	ERICKSON	470	3,290
1218	FORD	364	2,548
1221	FORT LOWELL	292	2,044
1225	FRUCHTHENDLER	412	2,884
1228	GALE	352	2,464
1231	GRIJALVA	721	5,047
1233	HOLLINGER	583	4,081
1238	HENRY	311	2,177
1239	HOLLADAY	188	1,316
1245	HOWELL	357	2,499
1251	HUDLOW	369	2,583
1257	HUGHES	322	2,254
1263	JEFFERSON PARK	223	1,561
1266	JOHNSON	309	2,163
1275	KELLOND	379	2,653
1277	LAWRENCE	287	2,009
1281	LINWEAVER	447	3,129
1287	LYNN/URQUIDES	956	6,692
1288	LYONS	359	2,513
1290	MALDONADO	572	4,004
1293	MANZO	327	2,289
1295	MARSHALL	373	2,611
1299	MENLO PARK	295	2,065
1308	MILLER	728	5,096
1311	MISSION VIEW	370	2,590

ELEMENTARY SCHOOLS
 STUDENTS FIRST DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08
 (CONTINUED)

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	STUDENTS
		6731.62500.xxxx.100.1000.0000	FIRST
1317	MYERS/GANOUNG	500	3,500
1323	OCHOA	288	2,016
1327	OYAMA	541	3,787
1329	PUEBLO GARDENS	462	3,234
1338	REYNOLDS	457	3,199
1341	RICHEY	239	1,673
1347	ROBERTS	502	3,514
1351	ROBINS	484	3,388
1353	ROBISON	355	2,485
1359	ROGERS	299	2,093
1371	ROSE	570	3,990
1595	ROSKRUGE ELEM.	204	1,428 *
1535	SAFFORD ELEM	215	1,505 *
1389	SCHUMAKER	346	2,422
1395	SEWELL	254	1,778
1401	SMITH	0	0 **
1410	SOLENG TOM	512	3,584
1413	STEELE	411	2,877
1417	TOLSON	514	3,598
1419	TULLY	429	3,003
1431	VAN BUSKIRK	435	3,045
1433	VAN HORNE	221	1,547
1435	VESEY	913	6,391
1440	WARREN	347	2,429
1443	WHEELER	384	2,688
1449	WHITE	701	4,907
1455	WHITMORE	312	2,184
1461	WRIGHT	594	4,158
1467	WRIGHTSTOWN	175	1,225
TOTAL ELEMENTARY SCHOOLS		29,750	208,250

* Enrollment for Elem & MS added together for total

** Smith remains closed for 07/08

MIDDLE SCHOOLS
 STUDENTS FIRST DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	STUDENTS FIRST
		6731.62500.xxxx.100.1000.0000	
1502	DODGE	419	2,933
1503	CARSON	578	4,046
1505	DOOLEN	788	5,516
1510	FICKETT	903	6,321 *
1511	GRIDLEY	701	4,907
1513	HOHOKAM	825	5,775
1515	MAGEE	746	5,222
1520	MANSFELD	701	4,907
1522	MAXWELL	569	3,983
1525	NAYLOR	518	3,626
1527	PISTOR	1,092	7,644
1535	SAFFORD	515	3,605 *
1537	SECRIST	557	3,899
1545	TOWNSEND	471	3,297
1550	UTTERBACK	865	6,055
1555	VAIL	674	4,718
1557	VALENCIA	993	6,951
1560	WAKEFIELD	542	3,794
1595	ROSKRUGE	204	1,428 *
TOTAL MIDDLE SCHOOLS		12,661	88,627

* Enrollment for Elem & MS added together for total

HIGH SCHOOLS
 STUDENTS FIRST DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL
			STUDENTS FIRST
		6731.62500.xxxx.100.1000.0000	
2610	CATALINA	1,427	9,989
2615	CHOLLA	1,808	12,656
2620	PALO VERDE	1,462	10,234
2630	PUEBLO	1,926	13,482
2640	RINCON	1,256	8,792
2645	SABINO	1,493	10,451
2650	SAHUARO	1,760	12,320
2655	SANTA RITA	1,199	8,393
2660	TUCSON	2,828	19,796
2675	UNIVERSITY	691	4,837
	TOTAL HIGH SCHOOLS	15,850	110,950

ALTERNATIVE EDUCATION SCHOOLS
 STUDENTS FIRST DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	STUDENTS FIRST
		6731.62500.xxxx.100.1000.0000	
1579	BROADWAY ALT MS	18	126
1578	JOYCE M DRAKE	21	147
1580	SOUTHWEST - MS	0	0
2685	ARTWORKS	0	0
2667	AZTEC DESERT VISTA	0	0
2673	AZTEC MID COLL	0	0
2669	AZTEC MC EAST	0	0
2668	AZTEC MC NW	28	196
2681	BROADWAY BRIDGE	18	126
2684	DISTANCE LEARNING	0	0
2677	DOWNTOWN ALT HS	60	420
2672	PACE - HS	26	182
2671	PROJECT PASS	90	630
2674	PROJECT MORE	295	2,065
2678	SOUTHWEST - HS	40	280
2676	TEENAGE PARENT	111	777
	TOTAL ALTERNATIVE ED SCHOOLS	<u>707</u>	<u>4,949</u>

EXCEPTIONAL EDUCATION SCHOOLS
 STUDENTS FIRST DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL STUDENTS FIRST
		6731.62500.xxxx.100.1000.0000	
1122	DIRECT LINK I	6	42
1195	MARY MEREDITH	51	357
1305	MILES ELC	311	2,177
2602	DIRECT LINK II	0	0
2680	HOWENSTINE	196	1,372
	TOTAL EXCEPTIONAL ED SCHOOLS	564	3,948

LIBRARY BOOKS

LIBRARY BOOKS DOLLAR ALLOCATIONS
ADOPTED BUDGET FY 07-08

	TOTAL LIBRARY BOOKS
ELEMENTARY	378,420
MIDDLE SCHOOLS	161,048
HIGH SCHOOLS	201,612
ALTERNATIVE EDUCATION SCHOOLS	8,993
EXCEPTIONAL EDUCATION SCHOOLS	7,174
TOTAL	<u>757,247</u>

ELEMENTARY SCHOOLS
LIBRARY BOOKS DOLLAR ALLOCATIONS
ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
1120	BANKS	500	6,360
1125	BLENMAN	644	8,192
1128	BLOOM	268	3,409
1131	BONILLAS	417	5,304
1510	BOOTH	483	6,144 *
1140	BORMAN	485	6,169
1143	BORTON	278	3,536
1149	BRICHTA	375	4,770
1161	CARRILLO	187	2,379
1167	CAVETT	497	6,322
1170	COLLIER	324	4,121
1173	CORBETT	612	7,785
1179	CRAGIN	508	6,462
1185	DAVIDSON	407	5,177
1191	DAVIS	262	3,333
1197	DIETZ	463	5,889
1203	DRACHMAN	355	4,516
1209	DUFFY	315	4,007
1211	DUNHAM	340	4,325
1215	ERICKSON	470	5,978
1218	FORD	364	4,630
1221	FORT LOWELL	292	3,714
1225	FRUCHTHENDLER	412	5,241
1228	GALE	352	4,477
1231	GRIJALVA	721	9,171
1233	HOLLINGER	583	7,416
1238	HENRY	311	3,956
1239	HOLLADAY	188	2,391
1245	HOWELL	357	4,541
1251	HUDLOW	369	4,694
1257	HUGHES	322	4,096
1263	JEFFERSON PARK	223	2,837
1266	JOHNSON	309	3,930
1275	KELLOND	379	4,821
1277	LAWRENCE	287	3,651
1281	LINWEAVER	447	5,686
1287	LYNN/URQUIDES	956	12,160
1288	LYONS	359	4,566
1290	MALDONADO	572	7,276
1293	MANZO	327	4,159
1295	MARSHALL	373	4,745
1299	MENLO PARK	295	3,752
1308	MILLER	728	9,260
1311	MISSION VIEW	370	4,706

ELEMENTARY SCHOOLS
 LIBRARY BOOKS DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08
 (CONTINUED)

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
1317	MYERS/GANOUNG	500	6,360
1323	OCHOA	288	3,663
1327	OYAMA	541	6,882
1329	PUEBLO GARDENS	462	5,877
1338	REYNOLDS	457	5,813
1341	RICHEY	239	3,040
1347	ROBERTS	502	6,385
1351	ROBINS	484	6,156
1353	ROBISON	355	4,516
1359	ROGERS	299	3,803
1371	ROSE	570	7,250
1595	ROSKRUGE ELEM.	204	2,595 *
1535	SAFFORD ELEM	215	2,735 *
1389	SCHUMAKER	346	4,401
1395	SEWELL	254	3,231
1401	SMITH	0	0 **
1410	SOLENG TOM	512	6,513
1413	STEELE	411	5,228
1417	TOLSON	514	6,538
1419	TULLY	429	5,457
1431	VAN BUSKIRK	435	5,533
1433	VAN HORNE	221	2,811
1435	VESEY	913	11,613
1440	WARREN	347	4,414
1443	WHEELER	384	4,884
1449	WHITE	701	8,917
1455	WHITMORE	312	3,969
1461	WRIGHT	594	7,556
1467	WRIGHTSTOWN	175	2,226
TOTAL ELEMENTARY SCHOOLS		29,380	378,420

* Enrollment for Elem & MS added together for total

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

MIDDLE SCHOOLS
 LIBRARY BOOKS DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
1502	DODGE	419	5,330
1503	CARSON	578	7,352
1505	DOOLEN	788	10,023
1510	FICKETT	903	11,486 *
1511	GRIDLEY	701	8,917
1513	HOHOKAM	825	10,494
1515	MAGEE	746	9,489
1520	MANSFELD	701	8,917
1522	MAXWELL	569	7,238
1525	NAYLOR	518	6,589
1527	PISTOR	1,092	13,890
1535	SAFFORD	515	6,551 *
1537	SECRIST	557	7,085
1545	TOWNSEND	471	5,991
1550	UTTERBACK	865	11,003
1555	VAIL	674	8,573
1557	VALENCIA	993	12,631
1560	WAKEFIELD	542	6,894
1595	ROSKRUGE	204	2,595 *
TOTAL MIDDLE SCHOOLS		12,661	161,048

* Enrollment for Elem & MS added together for total

HIGH SCHOOLS
 LIBRARY BOOKS DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
2610	CATALINA	1,427	18,151
2615	CHOLLA	1,808	22,998
2620	PALO VERDE	1,462	18,597
2630	PUEBLO	1,926	24,499
2640	RINCON	1,256	15,976
2645	SABINO	1,493	18,991
2650	SAHUARO	1,760	22,387
2655	SANTA RITA	1,199	15,251
2660	TUCSON	2,828	35,972
2675	UNIVERSITY	691	8,790
	TOTAL HIGH SCHOOLS	15,850	201,612

ALTERNATIVE EDUCATION SCHOOLS

LIBRARY BOOKS DOLLAR ALLOCATIONS

ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
1579	BROADWAY ALT MS	18	0
1578	JOYCE M DRAKE	21	0
1580	SOUTHWEST - MS	0	0
2685	ARTWORKS	0	0
2667	AZTEC DESERT VISTA	0	0
2673	AZTEC MID COLL	0	0
2669	AZTEC MC EAST	0	0
2668	AZTEC MC NW	28	0
2681	BROADWAY BRIDGE	18	0
2684	DISTANCE LEARNING	0	0
2677	DOWNTOWN ALT HS	60	0
2672	PACE - HS	26	0
2671	PROJECT PASS	90	0
2674	PROJECT MORE	295	8,993 *
2678	SOUTHWEST - HS	40	0
2676	TEENAGE PARENT	111	0
TOTAL ALTERNATIVE ED SCHOOLS		<u>707</u>	<u>8,993</u>

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

EXCEPTIONAL EDUCATION SCHOOLS

LIBRARY BOOKS DOLLAR ALLOCATIONS

ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL LIBRARY BOOKS
		6641.62500.xxxx.100.2220.0000	
1122	DIRECT LINK I	6	76
1195	MARY MEREDITH	51	649
1305	MILES ELC	311	3,956
2602	DIRECT LINK II	0	0
2680	HOWENSTINE	196	2,493
	TOTAL EXCEPTIONAL ED SCHOOLS	564	7,174

CIVIC CENTER FUND
ADOPTED BUDGET FY 07-08

	<u>FY 06-07</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
CIVIC CENTER				
6312.51500.5002.100.2320.0000 Office of Superintendent / Consultants (Tax Credits)		25,000		0
6153.51500.5014.100.2610.0000 Engineering - Rental Office Coordinator		26,766	1.0000	27,540
6220.51500.5014.100.2610.0000 Benefits				9,223
6812.51500.5022.100.2190.0000 Academic Excellence / North Central		26,400		7,000
6153.51500.5035.100.2320.0000 School Community Relations - Clothing Bank Coord.		38,500	1.0000	34,628
6220.515.00.5035.100.2320.0000 Benefits				10,445
6611.51500.5055.100.1000.0000 Educational Support Services / District Supplies		35,894		10,000
6811.51500.5066.620.1000.0000 Interscholastics / AIA Dues		65,320		0 *
6611.51500.5073.100.2540.0000 Accountability & Research / District Printing		15,753		0
62xx.51500.5103.100.2xxx.0000 Benefits		18,474		0
6611.51500.XXXX.100.1000.0000 All Schools		<u>378,543</u>		<u>411,463</u>
TOTAL CIVIC CENTER FUND	<u>0.0000</u>	<u>630,650</u>	<u>2.0000</u>	<u>510,299</u>

* Funds moved to M&O

SCHOOL COUNCIL
SCHOOL COUNCIL DOLLAR ALLOCATIONS
ADOPTED BUDGET FY 07-08

	TOTAL SCHOOL COUNCIL
ELEMENTARY	34,500
MIDDLE SCHOOLS	9,500
HIGH SCHOOLS	5,000
ALTERNATIVE EDUCATION SCHOOLS	0
EXCEPTIONAL EDUCATION SCHOOLS	0
TOTAL	49,000

ELEMENTARY SCHOOLS
 SCHOOL COUNCIL DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	SCHOOL COUNCIL
		6611.00100.xxxx.100.2200.2900	
1120	BANKS	500	500
1125	BLENMAN	644	500
1128	BLOOM	268	500
1131	BONILLAS	417	500
1510	BOOTH	483	0 *
1140	BORMAN	485	500
1143	BORTON	278	500
1149	BRICHTA	375	500
1161	CARRILLO	187	500
1167	CAVETT	497	500
1170	COLLIER	324	500
1173	CORBETT	612	500
1179	CRAGIN	508	500
1185	DAVIDSON	407	500
1191	DAVIS	262	500
1197	DIETZ	463	500
1203	DRACHMAN	355	500
1209	DUFFY	315	500
1211	DUNHAM	340	500
1215	ERICKSON	470	500
1218	FORD	364	500
1221	FORT LOWELL	292	500
1225	FRUCHTHENDLER	412	500
1228	GALE	352	500
1231	GRIJALVA	721	500
1233	HOLLINGER	583	500
1238	HENRY	311	500
1239	HOLLADAY	188	500
1245	HOWELL	357	500
1251	HUDLOW	369	500
1257	HUGHES	322	500
1263	JEFFERSON PARK	223	500
1266	JOHNSON	309	500
1275	KELLOND	379	500
1277	LAWRENCE	287	500
1281	LINWEAVER	447	500
1287	LYNN/URQUIDES	956	500
1288	LYONS	359	500
1290	MALDONADO	572	500
1293	MANZO	327	500
1295	MARSHALL	373	500
1299	MENLO PARK	295	500
1308	MILLER	728	500
1311	MISSION VIEW	370	500

ELEMENTARY SCHOOLS
 SCHOOL COUNCIL DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08
 (CONTINUED)

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	SCHOOL COUNCIL
		6611.00100.xxxx.100.2200.2900	
1317	MYERS/GANOUNG	500	500
1323	OCHOA	288	500
1327	OYAMA	541	500
1329	PUEBLO GARDENS	462	500
1338	REYNOLDS	457	500
1341	RICHEY	239	500
1347	ROBERTS	502	500
1351	ROBINS	484	500
1353	ROBISON	355	500
1359	ROGERS	299	500
1371	ROSE	570	500
1595	ROSKRUGE ELEM.	204	0 *
1535	SAFFORD ELEM	215	0 *
1389	SCHUMAKER	346	500
1395	SEWELL	254	500
1401	SMITH	0	0 **
1410	SOLENG TOM	512	500
1413	STEELE	411	500
1417	TOLSON	514	500
1419	TULLY	429	500
1431	VAN BUSKIRK	435	500
1433	VAN HORNE	221	500
1435	VESEY	913	500
1440	WARREN	347	500
1443	WHEELER	384	500
1449	WHITE	701	500
1455	WHITMORE	312	500
1461	WRIGHT	594	500
1467	WRIGHTSTOWN	175	500
TOTAL ELEMENTARY SCHOOLS		28,652	34,500

* Elem & MS sites received only one School Council Stipend

** Smith will not be reopening for 07/08

MIDDLE SCHOOLS
 SCHOOL COUNCIL DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL
			SCHOOL COUNCIL
			6611.00100.xxxx.100.2200.2900
1502	DODGE	419	500
1503	CARSON	578	500
1505	DOOLEN	788	500
1510	FICKETT	903	500 *
1511	GRIDLEY	701	500
1513	HOHOKAM	825	500
1515	MAGEE	746	500
1520	MANSFELD	701	500
1522	MAXWELL	569	500
1525	NAYLOR	518	500
1527	PISTOR	1,092	500
1535	SAFFORD	515	500 *
1537	SECRIST	557	500
1545	TOWNSEND	471	500
1550	UTTERBACK	865	500
1555	VAIL	674	500
1557	VALENCIA	993	500
1560	WAKEFIELD	542	500
1595	ROSKRUGE	204	500 *
TOTAL MIDDLE SCHOOLS		<u>12,661</u>	<u>9,500</u>

* Elem & MS sites received only one School Council Stipend

HIGH SCHOOLS
 SCHOOL COUNCIL DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED ENROLL	TOTAL
			SCHOOL COUNCIL
			6611.00100.xxxx.100.2200.2900
2610	CATALINA	1,427	500
2615	CHOLLA	1,808	500
2620	PALO VERDE	1,462	500
2630	PUEBLO	1,926	500
2640	RINCON	1,256	500
2645	SABINO	1,493	500
2650	SAHUARO	1,760	500
2655	SANTA RITA	1,199	500
2660	TUCSON	2,828	500
2675	UNIVERSITY	691	500
	TOTAL HIGH SCHOOLS	<u>15,850</u>	<u>5,000</u>

ALTERNATIVE EDUCATION SCHOOLS
 SCHOOL COUNCIL DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	SCHOOL COUNCIL
			6611.00100.xxxx.100.2200.2900
1579	BROADWAY ALT MS	18	0
1578	JOYCE M DRAKE	21	0
1580	SOUTHWEST - MS	0	0
2685	ARTWORKS	0	0
2667	AZTEC DESERT VISTA	0	0
2673	AZTEC MID COLL	0	0
2669	AZTEC MC EAST	0	0
2668	AZTEC MC NW	28	0
2681	BROADWAY BRIDGE	18	0
2684	DISTANCE LEARNING	0	0
2677	DOWNTOWN ALT HS	60	0
2672	PACE - HS	26	0
2671	PROJECT PASS	90	0
2674	PROJECT MORE	295	0
2678	SOUTHWEST - HS	40	0
2676	TEENAGE PARENT	111	0
	TOTAL ALTERNATIVE ED SCHOOLS	707	0

EXCEPTIONAL EDUCATION SCHOOLS
 SCHOOL COUNCIL DOLLAR ALLOCATIONS
 ADOPTED BUDGET FY 07-08

DEPT	SCHOOL	PROJECTED	TOTAL
		ENROLL	SCHOOL COUNCIL
		6611.00100.xxxx.100.2200.2900	
1122	DIRECT LINK I	6	0
1195	MARY MEREDITH	51	0
1305	MILES ELC	311	0
2602	DIRECT LINK II	0	0
2680	HOWENSTINE	196	0
	TOTAL EXCEPTIONAL ED SCHOOLS	564	0