

**ACADEMIC EXCELLENCE - SCHOOLS
ADOPTED BUDGET SUMMARY FY 2008-09**

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	2,058.9000	89,663,037	25,048,577	114,711,614	25.5000	1,110,503.00	310,236	1,420,739	2,084.4000	116,132,353
DESEG/MAGNET TEACHER	0.0000	0	0	0	346.6500	15,096,262.00	4,217,349	19,313,611	346.6500	19,313,611
OMA TEACHER	16.8000	731,623	204,389	936,012	0.0000	0.00	0	0	16.8000	936,012
FINE ARTS TEACHER	33.5000	1,458,892	407,560	1,866,452	3.2000	139,356.00	38,934	178,290	36.7000	2,044,742
ESL TEACHER	0.0000	0	0	0	21.0000	914,529.00	255,485	1,170,014	21.0000	1,170,014
GATE TEACHER	44.7000	1,946,642	543,818	2,490,460	37.6000	1,637,442.00	457,436	2,094,878	82.3000	4,585,338
EXCEPTIONAL ED. TEACHER	362.5000	15,786,519	4,410,173	20,196,692	0.0000	0.00	0	0	362.5000	20,196,692
ELD TEACHER	54.8000	2,386,485	666,697	3,053,182	0.0000	0.00	0	0	54.8000	3,053,182
PRINCIPAL	97.0000	7,541,689	1,769,192	9,310,881	1.0000	89,244.00	20,281	109,525	98.0000	9,420,406
ASSISTANT PRINCIPAL	46.0000	3,321,766	793,746	4,115,512	17.5000	1,239,995.00	297,760	1,537,755	63.5000	5,653,267
CLERICAL	197.2500	5,948,334	1,849,032	7,797,366	53.7375	1,495,251.00	503,741	1,998,992	250.9875	9,796,358
NURSE	45.6750	1,989,099	555,682	2,544,781	1.0000	43,549.00	12,166	55,715	46.6750	2,600,496
HEALTH CLERK	91.8750	2,013,900	762,637	2,776,537	1.0000	21,920.00	8,301	30,221	92.8750	2,806,758
EXCEPTIONAL ED. AIDE	213.2389	4,191,214	1,684,597	5,875,811	0.0000	0.00	0	17,775	213.2389	5,893,586
COUNSELOR	111.0000	4,833,944	1,350,426	6,184,370	23.4000	1,019,043.00	284,696	1,303,739	134.4000	7,488,109
LIBRARIAN	47.5000	2,068,578	577,885	2,646,463	15.0000	653,226.00	182,509	835,735	62.5000	3,482,198
LIBRARY CLERK	37.2875	790,999	305,758	1,096,757	13.6052	288,608.00	111,563	400,171	50.8927	1,496,928
NETWORK LAB TECH	54.2500	1,216,254	456,482	1,672,736	6.1250	161,983.00	54,963	216,946	60.3750	1,889,682
CUSTODIAN	296.1250	7,782,757	2,694,454	10,477,211	17.8750	469,791.00	162,646	632,437	314.0000	11,109,648
GROUND MAINTENANCE	26.5000	696,473	241,132	937,605	1.0000	27,306.00	9,282	36,588	27.5000	974,193
EXCEPTIONAL ED. DEPT. CHAIR	4.5000	195,975	54,747	250,722	0.0000	0.00	0	0	4.5000	250,722
ENGINEER	8.0000	283,872	85,872	369,744	5.2500	186,291.00	56,354	242,645	13.2500	612,389
AUDIO-VISUAL TECH	0.0000	0	0	0	1.0000	0.00	0	0	1.0000	0
SOCIAL WORKER	0.3500	15,242	4,258	19,500	3.0500	132,825.00	37,107	169,932	3.4000	189,432
PSYCHOLOGIST	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
COMMUNITY REP	0.5000	126,774	6,084	132,858	0.0000	0.00	0	0	0.5000	132,858
FAMILY LIAISON	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
EXCEPTIONAL ED. CLERICAL	7.2500	201,733	67,962	269,695	0.0000	0.00	0	0	7.2500	269,695
DESEG-TUTOR	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
DESEG-DROP OUT SPECIALIST	0.0000	0	0	0	5.5000	220,831.00	63,597	284,428	5.5000	284,428
DESEG-ESL COORDINATOR	0.0000	0	0	0	1.0000	43,549.00	12,166	55,715	1.0000	55,715
DESEG-STUDENT COORDINATOR	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
DESEG-IN HOUSE/ALT TO SUSPENSION	0.0000	0	0	0	0.0000	0.00	0	0	0.0000	0
DESEG-COMMUNITY REP	0.0000	0	0	0	6.8750	151,863.00	57,441	209,304	6.8750	209,304
DESEG-LANGUAGE TECHNICIAN	0.0000	0	0	0	2.0000	55,650.00	18,748	74,398	2.0000	74,398
DESEG-OTHER SALARIES	0.0000	0	0	0	24.1750	727,897.00	232,400	960,297	24.1750	960,297
INFANT CARE SPECIALIST	1.1250	24,618	9,358	33,976	3.3750	73,855.00	28,073	101,928	4.5000	135,904
TUTOR ADVISOR	0.2500	6,546	2,263	8,809	0.7500	19,638.00	6,320	25,958	1.0000	34,767
DROPOUT SPECIALIST	0.2500	10,038	2,891	12,929	0.7500	30,113.00	8,672	38,785	1.0000	51,714
INSTRUC SPEC/OTHER	2.1250	48,097	17,907	66,004	6.3750	140,301.00	56,134	196,435	8.5000	262,439
CAMPUS MONITOR	0.4725	8,038	3,522	11,560	1.4175	24,113	14,101	38,214	1.8900	49,774
CAREER & COLLEGE COORDINATOR	0.7500	20,869	7,031	27,900	2.2500	62,607.00	21,093	83,700	3.0000	111,600
TOTAL SALARIES	3,860.4739	155,310,007	44,584,132	199,894,139	648.96020	26,277,541	7,557,329	33,834,870	4,509.4341	233,729,009

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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		2,513,919	251,397	2,765,316		428,630	36,148	464,778		3,230,094
LOSS OF PLANNING		109,122	10,915	120,037		13,155	1,930	15,085		135,122
CAMPUS MONITORS		1,933,750	641,580	2,575,330		954,298	387,289	1,341,587		3,916,917
EXTRA-DUTY CLUBS		498,451	39,840	538,291		30,509	3,966	34,475		572,766
EXTRA-DUTY SPORTS		1,118,487	89,487	1,207,974		134,078	17,430	151,508		1,359,482
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		601,486	268,053	869,539		869,539
DESEG-EXTENDED DAY		0	0	0		91,834	15,319	107,153		107,153
DESEG-SUMMER SCHOOL		0	0	0		170,845	22,078	192,923		192,923
DESEG-STAFF DEVELOPMENT		0	0	0		0	0	0		0
DESEG-OTHER HOURLY		0	0	0		480,023	71,078	551,101		551,101
CLASSROOM AIDE		1,203	546	1,749		3,610	289	3,899		5,648
OTHER HOURLY		3,500	280	3,780		10,500	840	11,340		15,120
TOTAL HOURLY & OVERTIME	0.0000	6,321,106	1,045,459	7,366,565		2,918,968	824,420	3,743,388		11,109,953
TOTAL SALARIES & WAGES	3,860.4739	161,631,113	45,629,591	207,260,704	648.96020	29,196,509	8,381,749	37,578,258	4,509.4341	244,838,962
TEACHING SUPPLIES				1,237,828				366,585		1,604,413
MAGNET SUPPLIES				0				0		0
ATTENDANCE SUPPLIES				45,893				582		46,475
OFFICE SUPPLIES				84,166				69,167		153,333
HEALTH SUPPLIES				113,800				653		114,453
CUSTODIAL SUPPLIES				426,560				9,795		436,355
LOCAL MILEAGE				19,439				2,259		21,698
SUBSCRIPTIONS				2,313				188		2,501
GRADUATION SUPPLIES				24,988				615		25,603
NEWSPAPER				22,500				2,500		25,000
MEMBERSHIP DUES				2,325				3,725		6,050
RENTALS				52,000				0		52,000
DESEG-OTHER SUPPLIES/SERVICES				0				622,021		622,021
NOVA NET				0				0		0
TOTAL SUPPLIES & SERVICES				2,031,811				1,078,090		3,109,901
TOTAL SCHOOLS BUDGET	3,860.4739	161,631,113	45,629,591	209,292,516	648.96020	29,196,509	8,381,749	38,656,348	4,509.4341	247,948,864