

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
		<u><i>SUPERINTENDENT:</i></u>					
Deseq	6312.00100.5002.511.2320.0000	Consultant - Unitary Status		40,000		0	
Deseq	6111.00100.5002.511.2323.0000	Post Unitary Internal Compliance Officer	1.0000	92,979	0.0000	0	0
Deseq	6360.00100.5002.511.2320.0000	Registration - Unitary Status		1,000		0	
Deseq	6811.00100.5002.511.2322.0000	Membership/Magnet Schools of America		3,500		3,500	
Deseq	6581.00100.5002.511.2320.0000	Mileage - Unitary Status		500		0	
Deseq	6583.00100.5002.511.2320.0000	Out-of-State Travel - Unitary Status		2,500		0	
Deseq	6611.00100.5002.511.2320.0000	Supplies & Materials - Unitary Status		4,000		0	
Deseq	6540.00100.5002.511.2320.0000	Advertising		5,000		5,000	0
TOTAL ==>			1.0000	149,479	0.0000	8,500	0
		<u><i>RISK MANAGEMENT:</i></u>					
Deseq	6161.00100.5006.511.2610.0000	DESEG SUPPORT SALARIES & WAGES		45,300		48,005	6,721
Deseq	6119.00100.5006.511.2610.0000	DESEG SUPPORT SUPPLIES & SERVICES		334,208		284,438	
TOTAL ==>			0.0000	379,508	0.0000	332,443	6,721
		<u><i>ENGINEERING & PLANNING SERVICES:</i></u>					
Deseq	6895.00100.5010.511.2900.0000	Misc - Parking (Roskuge)		0		0	
Deseq	6611.00100.5010.511.2900.0000	Office Supplies		0		0	
TOTAL ==>			0.0000	0	0.0000	0	0
		<u><i>FINANCIAL SERVICES:</i></u>					
Deseq	6161.00100.5011.511.2510.0000	DESEG SUPPORT SALARIES		225,383		241,901	66,257
Deseq	6611.00100.5011.511.2510.0000	DESEG SUPPLIES AND SERVICES		43,950		124,513	
Deseq	6152.00100.5011.511.2510.0000	Budget Manager - Academic Programs	0.2000	13,434	0.2000	12,649	3,465
TOTAL ==>			0.0000	282,767	0.0000	379,063	69,722
		<u><i>FACILITIES:</i></u>					
Deseq	6161.00100.5014.511.2640.0000	DESEG SUPPORT SALARIES & WAGES		1,150,784		1,074,064	294,188
Deseq	6611.00100.5014.511.2620.0000	DESEG SUPPORT SUPPLIES & SERVICES		242,466		158,466	
Deseq	6895.00100.5014.511.2900.0000	Misc - Parking (Roskuge)		18,000		18,000	
TOTAL ==>			0.0000	1,411,250	0.0000	1,250,530	294,188
		<u><i>PURCHASING:</i></u>					
Deseq	6161.00100.5017.511.2520.0000	DESEG SUPPORT SALARIES & WAGES		141,084		69,596	19,062
Deseq	6611.00100.5017.511.2520.0000	DESEG SUPPORT SUPPLIES & SERVICES		82,627		5,756	
TOTAL ==>			0.0000	223,711	0.0000	75,352	19,062
		<u><i>CHIEF ACADEMIC OFFICER - TEAM 3</i></u>					
Deseq	6152.00100.5021.511.2290.0000	Program Coordinator	0.0000	0	1.0000	48,835	13,376
Deseq	6153.00100.5021.511.2210.0000	Administrative Assistant	0.0000	0	1.0000	35,703	9,779
OCR	6121.00100.5021.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,500	411
Deseq	6111.00100.5021.511.2290.0000	Director - Student Equity	1.0000	88,265	1.0000	89,625	24,548
Deseq	6143.00100.5021.511.2213.0000	Substitutes - Release Time (Student Equity)		2,730		2,423	414
Deseq	6611.00100.5021.511.1000.0000	Teaching Supplies (Student Equity)		4,243		4,000	
Deseq	6312.00100.5021.511.2213.0000	Consultants (Student Equity)		21,215		14,000	
Deseq	6153.00100.5021.511.2110.0000	District/Community Liaison	0.5000	20,233	0.5000	20,233	5,542
TOTAL ==>			0.6000	73,148	3.5000	216,319	54,070

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<i>ASSISTANT SUPERINTENDENT - GOVERNMENT PROGRAMS & COMMUNITY OUTREACH</i>							
Deseg	6111.00100.5022.511.2200.0000	Chief Academic Officer	0.3000	25,172	0.3000	34,800	9,532
Deseg	6111.00100.5022.511.2200.0000	Executive Team Stipend		1,200		1,200	329
Deseg	6113.00100.5022.511.2121.0000	Counselor	0.0000	0	1.0000	63,505	17,394
Deseg	6153.00100.5022.511.2200.0000	Executive Assistant	0.3000	17,408	0.3000	16,612	4,550
Deseg	6121.00100.5022.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579	432
Deseg	6143.00100.5022.511.2213.0000	Substitutes - Release Time		1,000		1,833	502
Deseg	6141.00100.5022.511.1001.0000	Substitutes - Teachers		1,000		1,000	274
Deseg	6122.00100.5022.511.2213.0000	Added Duty - Certified		1,833		1,000	274
Deseg	6172.00100.5022.511.2320.0000	Overtime - Classified		1,000		1,000	274
Deseg	6161.00100.5022.511.2710.0000	Field Trip Bus Driver		500		500	137
Deseg	6161.00100.5022.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500	685
Deseg	6161.00100.5022.511.2260.0000	Temp/Hrly		0		4,157	1,139
Deseg	6611.00100.5022.511.1000.0000	Teaching Supplies		6,000		6,000	
Deseg	6611.00100.5022.511.2320.0000	Supplies, Materials, & District Printing		4,000		4,000	
Deseg	6322.00100.5022.511.2320.0000	Consultants		1,000		1,000	
Deseg	6360.00100.5022.511.2570.0000	Registration Fees		1,000		1,000	
Deseg	6581.00100.5022.511.2260.0000	Local Mileage		0		5,000	
Deseg	6582.00100.5022.511.2320.0000	In-State Travel		1,000		1,000	
Deseg	6583.00100.5022.511.2320.0000	Out-of-State Travel		0		6,000	
Deseg	6615.00100.5022.511.2213.0000	Supplies - Prof. Dev.		1,000		1,000	
Deseg	6611.00100.5022.511.2610.0000	Supplies - Custodial		1,000		1,000	
Deseg	6611.00100.5022.513.2730.0000	Field Trip - Gasoline		500		500	
Deseg	6615.00100.5022.511.2213.0000	Supplies - Staff Development (ICP)		0		6,000	
Deseg	6811.00100.5022.511.2210.0000	Membership/Dues - Professional		1,000		1,000	
Deseg	6896.00100.5022.511.2213.0000	Room Rental - Improv. of Instruc.		1,000		1,000	
TOTAL ==>			0.6000	70,692	1.6000	164,186	35,522
<i>ASSISTANT SUPERINTENDENT - HIGH SCHOOL</i>							
Deseg	6111.00100.5023.511.2200.0000	Assistant Superintendent	0.3000	28,194	0.3000	31,500	8,628
Deseg	6111.00100.5023.511.2200.0000	Executive Team Stipend		1,200		1,200	329
Deseg	6111.00100.5023.511.2200.0000	Director - High School	0.3000	27,000	0.3000	28,451	7,793
Deseg	6113.00100.5023.511.1001.0000	Teacher - Intercultural Proficiency	0.0000	0	3.0000	107,901	29,554
Deseg	6113.00100.5023.511.1001.0000	Program Coordinator - Alternative to Suspension	0.0000	0	1.0000	48,671	13,331
Deseg	6153.00100.5023.511.2200.0000	Executive Assistant	0.3000	21,041	0.3000	21,661	5,933
Deseg	6121.00100.5023.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579	432
Deseg	6143.00100.5023.511.2213.0000	Substitutes - Release Time		1,000		1,000	274
Deseg	6141.00100.5023.511.1001.0000	Substitute Teachers		1,000		1,000	171
OCR	6122.00100.5023.100.2213.0000	Added Duty - Certified		1,833		1,833	502
Deseg	6172.00100.5023.511.2320.0000	Overtime - Classified		1,000		1,000	274
Deseg	6161.00100.5023.513.2710.0000	Field Trip Bus Driver		500		500	137
Deseg	6161.00100.5023.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500	685
Deseg	6611.00100.5023.511.1000.0000	Teaching Supplies		6,000		6,000	
Deseg	6611.00100.5023.511.2320.0000	Supplies, Materials, & District Printing		4,000		4,000	
Deseg	6322.00100.5023.511.2320.0000	Consultants		1,000		5,974	
Deseg	6360.00100.5023.511.2570.0000	Registration Fees		1,000		1,000	
Deseg	6582.00100.5023.511.2320.0000	In-State Travel		1,000		1,000	
Deseg	6583.00100.5023.511.2320.0000	Out-of-State Travel		0		5,000	
Deseg	6614.00100.5023.511.1000.0000	Testing Supplies		65,161		65,161	
Deseg	6615.00100.5023.511.2213.0000	Supplies - Prof. Dev.		1,000		1,000	
Deseg	6611.00100.5023.511.2610.0000	Supplies - Custodial		1,000		1,000	
Deseg	6611.00100.5023.511.2730.0000	Field Trip - Gasoline		500		500	
Deseg	6811.00100.5023.511.2210.0000	Membership/Dues - Professional		1,000		1,000	
Deseg	6896.00100.5023.511.2213.0000	Room Rental - Imprv. Instruc.		1,000		1,000	
TOTAL ==>			0.9000	169,508	4.9000	341,431	68,043

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		<u>DESEGREGATION:</u>					
Deseq	6119.00100.5025.511.1000.0000	Turnover & Attrition		-75,442		981,595	
Deseq	6113.00100.5025.511.1000.0000	Certified Professional Development Stipends		118,000		50,000	
Deseq	6113.00100.5025.511.1000.0000	District Service Stipend		350,724		400,000	
Deseq	6113.00100.5025.511.1000.0000	M/PHD Stipends		659,460		659,460	
Deseq	6895.00100.5025.511.2310.0000	Unitary Status		250,000		100,000	
Deseq	6144.00100.5025.511.2410.0000	Administrative Substitutes		0		36,000	
Deseq	6161.00100.5025.511.2660.0000	Minimum Wage Increase (Jan. 09)		25,000		0	
Deseq	6293.00100.5025.511.1000.0000	Sick/Vacation Leave Payoff		270,000		270,000	
TOTAL ==>			0.0000	1,597,742	0.0000	2,497,055	0
		<u>ASSISTANT SUPERINTENDENT - MIDDLE SCHOOL</u>					
Deseq	6111.00100.5026.511.2200.0000	Assistant Superintendent	0.3000	27,781	0.3000	33,000	9,039
Deseq	6111.00100.5026.511.2200.0000	Executive Team Stipend		1,200		1,200	329
Deseq	6111.00100.5026.511.2200.0000	Director - Middle School	0.0000	0	0.3000	29,492	8,078
Deseq	6153.00100.5026.511.2200.0000	Executive Assistant	0.3000	15,071	0.3000	12,572	3,443
Deseq	6143.00100.5026.511.2213.0000	Substitutes - Release Time		1,000		1,000	274
Deseq	6141.00100.5026.511.1001.0000	Substitute Teachers		1,000		1,000	171
Deseq	6122.00100.5026.511.2213.0000	Added Duty - Certified		1,833		1,833	502
Deseq	6172.00100.5026.511.2320.0000	Overtime		1,000		1,000	274
Deseq	6161.00100.5026.513.2710.0000	Field Trip Bus Driver		500		500	137
Deseq	6161.00100.5026.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500	685
Deseq	6611.00100.5026.511.1000.0000	Teaching Supplies		6,000		6,000	
Deseq	6611.00100.5026.511.2320.0000	Office Supplies		4,000		4,000	
Deseq	6322.00100.5026.511.2320.0000	Consultants		1,000		1,000	
Deseq	6360.00100.5026.511.2570.0000	Registration Fees		1,000		1,000	
Deseq	6582.00100.5026.511.2320.0000	In-State Travel		1,000		1,000	
Deseq	6615.00100.5026.511.2213.0000	Supplies - Prof. Dev.		1,000		1,000	
Deseq	6611.00100.5026.511.2610.0000	Supplies - Custodial		1,000		1,000	
Deseq	6611.00100.5026.513.2730.0000	Field Trip - Gasoline		500		500	
Deseq	6811.00100.5026.511.2210.0000	Membership/Dues - Professional		1,000		1,000	
Deseq	6896.00100.5026.511.2213.0000	Room Rental - Imprv. of Instruc.		1,000		1,000	
TOTAL ==>			6.1000	381,846	0.9000	101,597	22,932

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<u>ASSISTANT SUPERINTENDENT - ELEMENTARY</u>							
Deseg	6111.00100.5027.511.2200.0000	Assistant Superintendent	0.3000	28,215	0.3000	33,000	9,039
Deseg	6111.00100.5027.511.2200.0000	Executive Team Stipend		1,200		1,200	329
Deseg	6111.00100.5027.511.2200.0000	Director - Elementary School	0.0000	0	0.6000	53,433	14,635
Deseg	6153.00100.5027.511.2200.0000	Staff Assistant II	0.0000	0	0.3000	8,978	2,459
Deseg	6153.00100.5027.511.2200.0000	Executive Assistant	0.3000	13,061	0.3000	13,061	3,577
Deseg	6121.00100.5027.511.1001.0000	Temp/Hrly - Certified - Teacher Tutors		1,579		1,579	432
Deseg	6143.00100.5027.511.2213.0000	Substitutes - Release Time		1,000		3,000	822
Deseg	6141.00100.5027.511.1001.0000	Substitute Teachers		1,000		1,000	274
OCR	6122.00100.5027.511.2213.0000	Added Duty - Certified		1,833		1,833	502
Deseg	6172.00100.5027.511.2320.0000	Overtime - Classified		1,000		1,000	274
Deseg	6161.00100.5027.513.2710.0000	Field Trip Bus Driver		500		1,500	257
Deseg	6161.00100.5027.511.2320.0000	Temp/Hrly - Clerical Staff		2,500		2,500	685
Deseg	6611.00100.5027.511.1000.0000	Teaching Supplies		6,000		8,000	
Deseg	6611.00100.5027.511.2320.0000	Supplies, Materials, & District Printing		4,000		8,359	
Deseg	6322.00100.5027.511.2320.0000	Consultants		1,000		1,000	
Deseg	6360.00100.5027.511.2570.0000	Registration Fees		1,000		2,500	
Deseg	6582.00100.5027.511.2320.0000	In-State Travel		1,000		1,500	
Deseg	6583.00100.5027.511.2320.0000	Out-of-State Travel		0		4,080	
Deseg	6615.00100.5027.511.2213.0000	Supplies - Prof. Dev.		1,000		1,000	
Deseg	6611.00100.5027.511.2610.0000	Supplies - Custodial		1,000		1,000	
Deseg	6611.00100.5027.513.2730.0000	Field Trip - Gasoline		500		1,500	
Deseg	6811.00100.5027.511.2210.0000	Membership/Dues - Professional		1,000		1,000	
Deseg	6896.00100.5027.511.2213.0000	Room Rental - Improv. of Instruc.		1,000		1,000	
TOTAL ==>			0.6000	69,388	1.5000	153,023	33,285
<u>LANGUAGE ACQUISITION</u>							
Deseg	6152.00100.5028.514.2260.0000	Program Coordinator - Language Acquisition	1.0000	65,850	1.0000	62,242	17,048
Deseg	6153.00100.5028.514.2190.0000	Meaningful Access Coordinator	1.0000	44,078	1.0000	49,465	13,549
Deseg	6153.00100.5028.514.2260.0000	Administrative Secretary, Senior	1.0000	52,471	1.0000	52,471	14,372
Deseg	6153.00100.5028.511.2190.0000	Interpreter/Translator Trainer	1.0000	41,844	1.0000	41,844	11,461
Deseg	6153.00100.5028.514.2260.0000	Testing Technician - Language	2.0000	41,946	2.0000	42,442	11,625
Deseg	6153.00100.5028.514.2260.0000	Language Assessment Coordinator	4.0000	139,855	3.0000	112,167	30,723
Deseg	6153.00100.5028.514.2260.0000	Data Tech - Bil. Lang. Assess. Program	2.0000	56,292	2.0000	48,858	13,382
Deseg	6153.00100.5028.514.2320.0000	Interpreter/Translator	1.0000	39,943	1.0000	39,943	10,940
Deseg	6153.00100.5028.515.2260.0000	Administrative Assistant	0.5000	19,304	0.5000	19,304	5,287
Deseg	6153.00100.5028.514.1003.0000	Bilingual Instructional Aides		713,948		713,948	195,552
Deseg	6161.00100.5028.511.2190.0000	Basic Translation & Interpretation Support		50,000		50,000	13,695
Deseg	6330.00100.5028.511.2320.0000	Translation Services		22,400		22,400	
Deseg	6611.00100.5028.514.2260.0000	Supplies - English Proficiency Assessment		5,000		5,000	
TOTAL ==>			14.1000	1,380,144	12.5000	1,260,084	337,634
<u>ALTERNATIVE EDUCATION / DEPARTMENT :</u>							
Deseg	6111.00100.5031.511.2411.0000	Principal Alternative Programs	0.7500	70,706	0.7500	70,706	19,367
Deseg	6111.00100.5031.511.2411.0000	Assistant Principal Alternative Program	0.7500	55,325	0.7500	55,325	15,154
Deseg	6113.00100.5031.511.2221.3700	Librarian	0.7500	32,662	0.7500	32,662	9,125
Deseg	6113.00100.5031.511.1002.0000	Resource Teacher	0.7500	32,662	0.7500	32,662	9,125
Deseg	6153.00100.5031.511.2114.0000	Drop Out Prevention Specialist	0.3250	16,605	0.0000	0	0
Deseg	6153.00100.5031.511.2510.0000	Program Budget Tech	0.7500	30,083	0.7500	31,211	8,549
Deseg	6153.00100.5031.511.2410.0000	Administrative Secretary Sr.	0.7500	24,164	0.7500	26,544	7,270
Deseg	6153.00100.5031.511.2114.0000	Registrar	0.6750	27,596	0.6750	28,272	7,744
Deseg	6441.00100.5031.511.1000.0000	Rental - Building		10,000		10,000	
TOTAL ==>			5.5000	299,803	5.1750	287,382	76,334

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<i>ALTERNATIVE EDUCATION II DEPARTMENT :</i>							
Deseg	6321.00100.5034.511.2411.0000	Contract Services		0		0	
TOTAL ==>			0.0000	0	0.0000	0	0
<i>SCHOOL/COMMUNITY RELATIONS :</i>							
Deseg	6111.00100.5035.511.2320.0000	Director	0.5000	43,658	0.5000	43,658	11,958
Deseg	6153.00100.5035.511.2320.0000	Administrative Assistant	0.5000	18,009	0.5000	18,114	4,961
Deseg	6153.00100.5035.511.2320.0000	Office Supervisor	0.5000	19,043	0.5000	19,147	5,244
Deseg	6153.00100.5035.511.2320.0000	Adminstrative Secretary - Associate	0.5000	14,522	0.5000	14,522	3,978
Deseg	6153.00100.5035.511.2320.0000	Staff Assistant	0.5000	11,141	1.0000	20,597	5,642
Deseg	6312.00100.5035.511.2320.0000	Consultants - New Enrollment System		25,000		25,000	
Deseg	6411.00100.5035.511.2620.0000	Water/Sewage		200		200	
Deseg	6581.00100.5035.511.2320.0000	Mileage		500		500	
Deseg	6161.00100.5035.511.2320.0000	Temporary/Hourly (Classified)		19,650		7,668	613
Deseg	6322.00100.5035.511.2320.0000	Consultants/Individuals		7,500		7,500	
OCR	6581.00100.5035.511.2320.0000	Local Travel		500		500	
Deseg	6360.00100.5035.511.2570.0000	Registration		500		500	
Deseg	6611.00100.5035.511.2320.0000	Supplies, Materials, & District Printing		8,907		8,907	
OCR	6644.00100.5035.511.2320.0000	Subscriptions: Non-Student Use		50		50	
OCR	6811.00100.5035.511.2320.0000	Membership/Dues		1,750		1,750	
OCR	6895.00100.5035.511.2320.0000	Other Misc. Expenditures		1,625		1,625	
Deseg	6583.00100.5035.511.2570.0000	Out-of-State Travel		1,125		1,125	
TOTAL ==>			2.5000	173,680	3.0000	171,363	32,396
<i>NATIVE AMERICAN STUDIES :</i>							
Deseg	6111.00100.5038.511.2290.0000	Director	1.0000	80,383	1.0000	78,423	21,480
Deseg	6153.00100.5038.511.1007.0000	Prevention/Intervention Specialist	0.0000	0	2.1250	77,975	21,358
Deseg	6161.00100.5038.511.1007.0000	Temp/Hrly - Tutor/Advisor		0		13,202	3,616
Deseg	6153.00100.5038.511.1007.0000	Tutor/Advisor	2.1875	59,270	0.0000	0	0
TOTAL ==>			3.1875	139,653	3.1250	169,600	46,454
<i>TECHNOLOGY & TELECOMM SERVICES :</i>							
Deseg	6432.00100.5041.511.2640.0000	Maintenance Agreement		23,809		23,809	
Deseg	6161.00100.5041.511.2580.0000	DESEG SUPPORT SALARIES & WAGES		489,657		592,926	162,404
Deseg	6611.00100.5041.511.2580.0000	DESEG SUPPORT SUPPLIES & SERVICES		73,391		73,391	
TOTAL ==>			0.0000	586,857	0.0000	690,126	162,404
<i>CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION :</i>							
Deseg	6111.00100.5042.511.2210.0000	Director	0.2500	20,346	0.0000	0	0
Deseg	6111.00100.5042.511.2210.0000	Admin. - Distance Learning & Adv. Placement	0.0000	0	0.0000	0	0
TOTAL ==>			0.2500	20,346	0.0000	0	0

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
		<u>MEXICAN AMERICAN STUDIES :</u>					
Deseg	6111.00100.5044.511.2290.0000	Director	1.0000	82,475	1.0000	82,475	22,590
Deseg	6113.00100.5044.511.2211.0000	Project Specialist	3.0000	130,647	3.0000	130,647	35,784
Deseg	6113.00100.5044.511.2211.0000	Curriculum Specialist	1.0000	43,549	1.0000	43,549	11,928
Deseg	6113.00100.5044.511.1001.0000	Teacher	2.2000	95,808	1.7000	74,033	20,278
Deseg	6153.00100.5044.511.2212.0000	Community Education Coordinator	2.0000	72,872	2.0000	72,872	19,960
Deseg	6153.00100.5044.511.2290.0000	Administrative Secretary Sr.	1.0000	31,466	0.5000	16,861	4,618
Deseg	6121.00100.5044.511.1001.0000	Temporary/Hourly - Teachers - Summer		35,000		35,000	5,985
Deseg	6121.00100.5044.511.1001.0000	Temporary/Hourly - Teacher		0		21,775	3,724
Deseg	6161.00100.5044.511.1007.0000	Activity Helper 3		13,000		13,000	3,561
Deseg	6161.00100.5044.511.2210.0000	Temporary/Hourly		10,000		10,000	2,739
Deseg	6162.00100.5044.511.1007.0000	Temporary/Hourly - Student Helper		7,500		7,500	2,054
Deseg	6321.00100.5044.511.2213.0000	Contract Services		1,000		500	
Deseg	6322.00100.5044.511.2213.0000	Consultants		20,000		35,000	
Deseg	6581.00100.5044.511.2290.0000	Mileage		11,500		3,000	
Deseg	6583.00100.5044.511.2570.0000	Out-of-State Travel		14,000		4,000	
Deseg	6360.00100.5044.511.2570.0000	Registration		1,425		1,425	
Deseg	6611.00100.5044.511.1000.0000	Teaching Supplies		3,000		3,000	
Deseg	6611.00100.5044.511.2290.0000	Supplies, Materials, and District Printing		5,000		9,000	
Deseg	6813.00100.5044.511.2190.0000	Registration - Student		1,500		1,500	
TOTAL ==>			10.2000	579,742	9.2000	565,137	133,221
		<u>PAN-ASIAN STUDIES :</u>					
Deseg	6111.00100.5046.511.2290.0000	Director	1.0000	84,143	1.0000	84,143	23,047
Deseg	6113.00100.5046.511.1001.0000	Teachers	3.0000	130,647	3.0000	130,647	36,498
Deseg	6113.00100.5046.511.2290.0000	Project Specialist	1.0000	43,549	1.0000	43,549	12,166
Deseg	6153.00100.5046.511.2290.0000	Administrative Secretary	0.8000	26,977	0.5000	16,861	4,618
Deseg	6113.00100.5046.511.2290.0000	Resource Teacher	2.0000	87,098	2.0000	87,098	24,332
Deseg	6161.00100.5046.511.2213.0000	Added Duty (Translation & Interpretation)		1,100		1,100	188
Deseg	6161.00100.5046.511.1007.0000	Temp - Tutors		400		400	68
Deseg	6161.00100.5046.511.2290.0000	Temporary/Hourly		2,410		2,410	412
Deseg	6321.00100.5046.511.2213.0000	Contract Services		1,000		1,000	
Deseg	6322.00100.5046.511.2213.0000	Consultants		1,000		1,000	
Deseg	6569.00100.5046.511.2210.0000	Tuition		500		500	
Deseg	6581.00100.5046.511.2290.0000	Mileage		3,000		3,000	
Deseg	6583.00100.5046.511.2570.0000	Out-of-State Travel		2,000		2,000	
Deseg	6895.00100.5046.511.2290.0000	Misc Expenditures		1,000		1,000	
Deseg	6360.00100.5046.511.2570.0000	Registration		1,200		1,200	
Deseg	6611.00100.5046.511.1000.0000	Teaching Supplies		2,500		2,500	
Deseg	6611.00100.5046.511.2290.0000	District Supplies		2,804		2,804	
Deseg	6896.00100.5046.511.2213.0000	Room Rental		1,000		1,000	
Deseg	6519.00100.5046.513.2790.0000	Bus Passes		500		500	
TOTAL ==>			7.8000	392,828	7.5000	382,712	101,329
		<u>EXECUTIVE OFFICER - EDUCATIONAL SUPPORT SERVICES</u>					
Deseg	6161.00100.5055.511.2510.0000	Deseg Support Salaries and Wages		38,394		0	0
Deseg	6611.00100.5055.511.2510.0000	Deseg Support Supplies and Services		1,370		0	
TOTAL ==>			0.0000	39,764	0.0000	0	0

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<i>FINEARTS :</i>							
Deseq	6113.00100.5047.511.1001.0000	Arts Integration Specialist	0.7000	30,484	0.5000	21,775	6,083
Deseq	6153.00100.5047.511.2510.0000	Grants Development Specialist	0.0000	0	0.2000	7,617	2,086
Deseq	6161.00100.5047.511.1007.0000	Instructional Specialists		11,500		11,500	1,967
TOTAL ==>			0.7000	41,984	0.7000	40,892	10,136
<i>AFRICAN AMERICAN STUDIES :</i>							
Deseq	6111.00100.5060.511.2290.0000	Director	1.0000	84,143	1.0000	78,923	21,617
Deseq	6113.00100.5060.511.1001.0000	Teacher	1.4000	60,969	1.4000	60,969	17,032
Deseq	6113.00100.5060.511.1002.0000	Resource Teacher	3.0000	130,647	0.0000	0	0
Deseq	6113.00100.5060.511.2121.7573	Counselor	0.6000	26,129	0.6000	26,129	7,300
Deseq	6113.00100.5060.511.2212.0000	Project Specialist	1.0000	43,549	1.0000	43,549	12,166
Deseq	6153.00100.5060.511.1007.0000	Tutor/Advisor	0.5000	10,192	0.5000	10,192	2,792
Deseq	6153.00100.5060.511.2120.0000	Behavior Specialist	1.0000	40,787	1.0000	41,797	11,448
Deseq	6153.00100.5060.511.2120.0000	Academic Specialist	10.7500	318,996	10.7500	293,158	80,297
Deseq	6153.00100.5060.511.2120.0000	Mentor Program Specialist	1.0000	36,909	1.0000	37,249	10,203
Deseq	6153.00100.5060.511.2120.0000	Student/Family Mentor Specialist	0.7500	19,920	0.7500	19,920	5,456
Deseq	6153.00100.5060.513.2721.0000	Student Field Trips: Bus Driver		250		250	68
Deseq	6153.00100.5060.511.2213.0000	Professional Development Specialist	1.0000	45,812	1.0000	43,869	12,016
Deseq	6153.00100.5060.511.2290.0000	Administrative Secretary Sr.	1.0000	32,218	0.5000	18,879	5,171
Deseq	6122.00100.5060.511.2212.0000	Added Duty - Certified		250		250	43
Deseq	6161.00100.5060.511.1007.0000	Special Services (Gray Area Students)		10,000		10,000	1,710
Deseq	6161.00100.5060.511.2290.0000	Clerical - Hourly		250		250	43
Deseq	6172.00100.5060.511.2290.0000	Overtime - Classified		250		250	43
Deseq	6322.00100.5060.511.2213.0000	Consultants/Individuals		7,000		7,000	
Deseq	6442.00100.5060.511.2213.0000	Rental of Equipment		120		120	
Deseq	6895.00100.5060.511.2290.0000	Misc Expenditures		1,700		1,700	
Deseq	6581.00100.5060.511.2290.0000	Local Travel		15,000		15,000	
Deseq	6582.00100.5060.511.2570.0000	In-State Travel		2,000		2,000	
Deseq	6583.00100.5060.511.2570.0000	Out-of-State Travel		6,000		6,000	
Deseq	6360.00100.5060.511.2213.0000	Registration Fees		4,000		4,000	
Deseq	6360.00100.5060.511.2570.0000	Registration Fees		2,000		2,000	
Deseq	6611.00100.5060.511.1000.0000	Go to High School, Go to College Supplies		100		100	
Deseq	6611.00100.5060.511.2290.0000	Supplies, Materials, and District Pringing		8,000		8,000	
Deseq	6626.00100.5060.513.2730.0000	Student Field Trips: Gasoline		2,000		2,000	
Deseq	6644.00100.5060.511.2290.0000	Subscriptions		500		500	
Deseq	6813.00100.5060.511.2190.0000	Student Admissions		750		750	
Deseq	6811.00100.5060.511.2290.0000	Membership / Dues		750		750	
Deseq	6896.00100.5060.511.2213.0000	African-American Student Leadership Conf.		8,000		8,000	
Deseq	6896.00100.5060.511.2213.0000	Room Rental		2,000		2,000	
TOTAL ==>			23.0000	921,191	19.5000	745,554	187,405

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
		<u>G.A.T.E. :</u>					
Deseg	6113.00100.5064.516.1002.8000	Teachers	1.5000	65,324	1.8000	78,388	21,899
OCR	6153.00100.5064.513.2721.8000	Student Field Trips: Bus Driver		2,000		2,000	548
OCR	6153.00100.5064.516.2200.0000	Administrative Assistant	0.3750	15,895	0.3750	16,279	4,459
OCR	6121.00100.5064.516.1001.8000	Site Programs/Summer School		5,096		5,096	871
OCR	6121.00100.5064.516.2212.8000	Cert. Curriculum Development		500		500	86
OCR	6121.00100.5064.516.2411.8000	Admin Extra Duty		4,000		4,000	684
OCR	6122.00100.5064.516.1001.8000	Hourly Duty/Supervision - \$10		300		300	51
OCR	6122.00100.5064.516.1007.8000	Instruction Other (Tutor)		2,000		2,000	342
OCR	6122.00100.5064.516.2120.8000	Hourly Duty - \$10		2,200		2,200	376
OCR	6322.00100.5064.516.2213.8000	Consultants		4,000		4,000	
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	6626.00100.5064.513.2730.8000	Student Field Trips: Gasoline		2,000		2,000	
OCR	6811.00100.5064.516.2200.8000	Memberships/Dues		261		261	
OCR	6813.00100.5064.516.2190.8000	Student Admissions		4,000		4,000	
TOTAL ==>			1.8750	117,576	2.1750	131,024	29,316
		<u>HUMAN RESOURCES :</u>					
Deseg	6161.00100.5068.511.2570.0000	Deseg Support Salaries		334,111		293,070	80,273
Deseg	6611.00100.5068.511.2570.0000	Deseg Supplies and Services		31,522		11,796	
TOTAL ==>			0.0000	365,633	0.0000	304,866	80,273
		<u>LEGAL SERVICES :</u>					
Deseg	6111.00100.5069.511.2323.0000	Internal Unitary Status Compliance Officer	0.0000	0	1.0000	92,979	25,467
Deseg	6151.00100.5069.511.2310.0000	Legal Counsel	0.0000	0	0.2000	18,251	4,999
Deseg	6151.00100.5069.511.2310.0000	Stipend		0		400	110
Deseg	6151.00100.5069.511.2310.0000	Staff Attorney	0.0000	0	0.1000	6,249	1,712
Deseg	6153.00100.5069.511.2310.0000	EEO Compliance Officer	0.0000	0	0.1000	5,604	1,535
Deseg	6153.00100.5069.511.2310.0000	Legal Assistant	0.0000	0	0.2000	13,773	3,772
Deseg	6153.00100.5069.511.2310.0000	Legal Secretary	0.0000	0	0.2000	10,517	2,881
Deseg	6360.00100.5069.511.2320.0000	Registration - Unitary Status		0		1,000	
Deseg	6581.00100.5069.511.2320.0000	Mileage - Unitary Status		0		500	
Deseg	6583.00100.5069.511.2320.0000	Out-of-State Travel - Unitary Status		0		2,500	
Deseg	6611.00100.5069.511.2320.0000	Supplies & Materials - Unitary Status		0		2,000	
Deseg	6331.00100.5069.511.2310.0000	Legal Fees - Unitary Status		175,000		175,000	
Deseg	6331.00100.5069.511.2310.0000	Legal Fees		100,000		100,000	
TOTAL ==>			0.0000	275,000	1.8000	428,773	40,476
		<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	47,189	1.0000	40,027	12,008
Deseg	6153.00100.5070.513.2730.0000	Fleet&Hvy Equip Mech	3.8200	144,577	3.8200	144,577	43,373
Deseg	6161.00100.5070.513.2730.0000	Temporary		333,629		333,629	26,690
Deseg	6172.00100.5070.513.2730.0000	Overtime		295,289		295,289	50,937
Deseg	6511.00100.5070.513.2710.0000	Vehicle Rentals - Operating		15,097		15,097	
Deseg	6611.00100.5070.513.2730.0000	Vehicle Supplies		600,000		600,000	
Deseg	6626.00100.5070.513.2730.0000	Gas & Oil		896,000		896,000	
TOTAL ==>			81.1800	3,821,055	81.1800	3,813,893	579,790

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u>ACCOUNTABILITY & RESEARCH</u>					
Deseq	6151.00100.5073.511.2550.0000	Director	0.2500	21,547	0.2500	21,547	5,902
Deseq	6151.00100.5073.511.2550.0000	Executive Team Stipend		1,000		1,000	274
Deseq	6153.00100.5073.511.2550.0000	Resource Specialist	1.0000	24,743	0.0000	0	0
Deseq	6153.00100.5073.511.2550.0000	Research Project Manager	3.5000	165,659	2.7500	155,210	33,457
OCR	6153.00100.5073.511.2550.0000	Research Project Manager - Lead	0.4000	28,147	0.4000	28,147	4,866
Deseq	6611.00100.5073.511.2550.0000	Supplies, Materials, & District Printing		35,041		35,041	
Deseq	6153.00100.5073.511.2260.0000	Research Project Manager	1.0000	49,362	1.0000	49,362	12,166
TOTAL ==>			6.1500	325,499	4.4000	290,307	56,665
		<u>EXCEPTIONAL EDUCATION:</u>					
Deseq	6111.00100.5076.512.2210.0000	Assistant Director	0.0000	0	0.0000	0	0
Deseq	6113.00100.5076.512.2213.0000	Professional Development Specialist	0.0000	0	0.0000	0	0
Deseq	6153.00100.5076.512.1003.0000	Ex. Educ. Teacher Assistants	0.0000	0	0.0000	0	0
TOTAL ==>			0.0000	0	0.0000	0	0
		<u>HEALTH SERVICES:</u>					
Deseq	6161.00100.5077.511.2131.7570	Temporary/Hourly		11,982		11,982	3,282
TOTAL ==>			0.0000	11,982	0.0000	11,982	3,282
		<u>EXCEPTIONAL EDUCATION SERVICE CENTERS</u>					
Deseq	6111.00100.5080.512.2210.0000	Program Coordinator (Exempt)	0.0000	0	0.0000	0	0
OCR	6113.00100.5080.512.1002.7560	Itinerant Teacher - Bilingual	0.0000	0	0.0000	0	0
Deseq	6113.00100.5080.512.2141.7562	Psychologists	9.9200	524,500	9.9200	524,500	143,662
Deseq	6113.00100.5080.512.2160.7565	Physical Therapist	0.7200	35,629	0.7200	35,629	8,760
Deseq	6153.00100.5080.512.2160.7564	Occupational Therapist	1.8000	85,115	1.8000	85,115	21,899
Deseq	6153.00100.5080.512.2210.0000	Exceptional Ed. Compliance Technician	2.2500	73,661	2.2500	73,661	20,176
Deseq	6153.00100.5080.512.2200.0000	Administrative Assistant	0.6250	23,384	0.6250	23,384	6,405
Deseq	6153.00100.5080.512.2111.7569	Social Worker	4.3200	207,429	4.3200	207,429	52,557
Deseq	6113.00100.5080.512.2151.7563	Speech Clinician	12.5400	622,812	12.5400	622,812	152,562
Deseq	6614.00100.5080.512.2260.8001	Testing Supplies		0		0	
TOTAL ==>			32.1750	1,572,530	32.1750	1,572,530	406,021
		<u>PROFESSIONAL LEARNING</u>					
Deseq	6121.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary		6,000		0	0
Deseq	6122.00100.5085.511.2213.0000	Hr. Duty/Supervision-\$10		1,000		0	0
Deseq	6122.00100.5085.511.2213.9100	Diversity Train. : Hr. Duty/Supervision-\$10		1,000		0	0
Deseq	6122.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Hr. Duty/Supervision-\$10		500		0	0
Deseq	6122.00100.5085.511.2213.9600	Strat. for Lrng. : Hr. Duty/Supervision-\$10		3,000		0	0
Deseq	6124.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Instruction/Workshops (Cert.)		3,500		0	0
Deseq	6141.00100.5085.511.1001.0000	Substitute Teacher		500		0	0
Deseq	6141.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitute Teacher		500		0	0
Deseq	6143.00100.5085.511.1001.0000	Substitutes - Release Time		1,000		0	0
Deseq	6143.00100.5085.511.1001.9300	Instr. Deliv. Mod. : Substitutes/Release Time		500		0	0
Deseq	6161.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Temporary/Hourly		6,500		0	0
Deseq	6164.00100.5085.511.2570.9300	Instr. Deliv. Mod. : Instruction/Workshops (Class.)		3,000		0	0
Deseq	6172.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Overtime		500		0	0
Deseq	6321.00100.5085.511.2213.9100	Diversity Train. : Contract Services		7,000		0	

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09	FY 08-09	FY 09-10	FY 09-10	FY 09-10
			FTE	Amount	FTE	Amount	Benefits
Deseg	6321.00100.5085.511.2213.9600	Strat. for Lrng. : Contract Services		3,500			0
Deseg	6322.00100.5085.511.2213.0000	Consultant - Individuals (Interpreters)		500			0
Deseg	6322.00100.5085.511.2213.9100	Diversity Train. : Consultants/Individuals		7,000			0
Deseg	6322.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Consultants/Individuals		22,100			0
Deseg	6322.00100.5085.511.2213.9600	Strat. for Lrng. : Consultants/Individuals		10,000			0
Deseg	6360.00100.5085.511.2213.9100	Diversity Train. : Registration Fees		1,000			0
Deseg	6360.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Registration Fees		1,000			0
Deseg	6611.00100.5085.511.2213.0000	Office Supplies		2,500			0
Deseg	6611.00100.5085.511.2213.9100	Diversity Train. : Office Supplies		400			0
Deseg	6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies		2,000			0
Deseg	6611.00100.5085.511.2213.9100	Diversity Training: District Supplies (Print Shop)		5,000			0
Deseg	6611.00100.5085.511.2213.9300	Instr. Deliv. Mod. : District Supplies (Print Shop)		5,000			0
Deseg	6611.00100.5085.511.2213.9600	Strat. for Lrng. : District Supplies (Print Shop)		1,000			0
Deseg	6644.00100.5085.511.2213.9100	Diversity Training: Other Books - Non Student		8,000			0
Deseg	6644.00100.5085.511.2213.9300	Instr. Deliv. Mod. : Other Books - Non Student		7,000			0
Deseg	6644.00100.5085.511.2213.9600	Strat. for Lrng. : Other Books - Non Student		3,500			0
Deseg	6111.00100.5085.511.2213.0000	Director	0.2500	21,642	0.2500		0
Deseg	6153.00100.5085.514.2260.0000	Staff Assistant II	1.0000	35,392	1.0000		0
Deseg	6153.00100.5085.511.2213.0000	Staff Assistant - Department	1.0000	29,002	1.0000		0
Deseg	6153.00100.5085.514.2213.0000	Clerk Typist II	1.0000	19,481	1.0000		0
TOTAL ==>			3.2500	219,517	3.2500	0	0
<u>SCHOOL SAFETY & SECURITY :</u>							
OCR	6153.00100.5095.511.2660.0000	School Safety Officer	2.0000	74,363	2.0000	75,777	20,755
OCR	6152.00100.5095.511.2660.0000	Traffic Safety Supervisor	3.1900	129,177	3.1900	139,367	38,173
OCR	6153.00100.5095.511.2660.0000	Staff Assistant	1.0000	23,907	0.0000	0	0
OCR	6172.00100.5095.511.2660.0000	Overtime		8,000		8,000	2,191
OCR	6895.00100.5095.511.2660.0000	Uniforms		4,671		4,671	
TOTAL ==>			6.1900	240,118	5.1900	227,815	61,119
<u>EMPLOYEE RELATIONS :</u>							
Deseg	6161.00100.5099.511.2310.0000	Deseg Support Salaries and Wages		18,532		18,660	5,111
Deseg	6611.00100.5099.511.2310.0000	Deseg Support Supplies and Services		2,940		2,940	
TOTAL ==>				21,472		21,600	5,111

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<i><u>BANKS ELEMENTARY :</u></i>							
Deseq	6113.00100.1120.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
TOTAL ==>			10.1900	465,828	2.0000	87,098	24,332
<i><u>BLENMAN ELEMENTARY :</u></i>							
Deseq	6111.00100.1125.511.2412.0000	Assistant Principal	0.5000	31,995	0.0000	0	2
Deseq	6113.00100.1125.511.1001.0000	Teacher	6.0000	261,296	4.0000	174,196	48,664
Deseq	6113.00100.1125.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
Deseq	6113.00100.1125.511.1001.0025	Fine Arts Teacher	0.1000	4,355	0.0000	0	0
Deseq	6113.00100.1125.511.1001.0000	Teacher - OMA/Fine Arts	0.5000	21,775	0.0000	0	0
Deseq	6113.00100.1125.516.1002.8000	Teacher - GATE Resource	0.2000	8,710	0.2000	8,710	2,433
Deseq	6113.00100.1125.511.1121.7573	Counselor	0.2500	10,887	0.5000	21,775	6,083
Deseq	6113.00100.1125.511.2121.7573	Counselor	0.2500	10,887	0.5000	21,775	6,083
Deseq	6153.00100.1125.511.2112.0000	Attendance Clerk	0.2500	6,956	0.5000	14,169	4,733
Deseq	6153.00100.1125.511.2222.3700	Library Clerk	0.6400	13,576	0.8750	18,590	7,180
Deseq	6153.00100.1125.511.1005.0000	Network Lab Tech.	0.5000	11,210	0.5000	11,725	4,303
Deseq	6153.00100.1125.511.2610.0000	Custodian	1.0000	26,282	0.0000	0	0
Deseq	6122.00100.1125.511.1007.0000	Tutor - Certified		5,230		0	0
Deseq	6124.00100.1125.511.2213.0000	Enrichment (Training/Consulting/Conference)		0		17,878	3,057
Deseq	6141.00100.1125.511.1001.0000	Substitute Teachers		7,186		7,186	1,229
Deseq	6161.00100.1125.511.1003.0000	Temporary/Hourly - Teacher Assistants		10,672		0	0
Deseq	6161.00100.1125.511.2112.0000	Temporary/Hourly		0		30,000	5,130
Deseq	6161.00100.1125.511.2410.0000	Temporary/Hourly - Classified - Summer		15,385		0	0
Deseq	6161.00100.1125.511.2662.0000	Hourly - Monitors		5,926		0	0
Deseq	6611.00100.1125.511.2410.0000	Supplies - Office		5,000		7,000	
Deseq	6611.00100.1125.511.1000.0000	Supplies - Teaching		6,000		7,000	
Deseq	6611.00100.1125.511.1000.0000	District Printing - SFA Supplies		2,500		0	
TOTAL ==>			10.1900	465,828	8.0750	383,553	101,063
<i><u>BLOOM ELEMENTARY :</u></i>							
Deseq	6113.00100.1128.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
TOTAL ==>			5.9250	261,044	0.3300	14,371	4,015
<i><u>BONILLAS ELEMENTARY :</u></i>							
Deseq	6113.00100.1131.511.1001.0000	Teacher	4.7500	206,858	3.7500	163,309	45,623
Deseq	6113.00100.1131.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
Deseq	6113.00100.1131.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseq	6113.00100.1131.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseq	6113.00100.1131.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
Deseq	6113.00100.1131.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
Deseq	6153.00100.1131.511.2222.3700	Library Clerk	0.1750	3,712	0.0000	0	0
Deseq	6141.00100.1131.511.1001.0000	Substitute Teachers		5,226		5,226	894
Deseq	6161.00100.1131.511.2662.0000	Temporary/Hourly - Monitors		1,700		1,700	291
TOTAL ==>			5.9250	261,044	5.2500	235,558	65,058
<i><u>BORMAN ELEMENTARY :</u></i>							
Deseq	6113.00100.1140.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
TOTAL ==>			5.9250	261,044	0.3300	14,371	4,015

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<i><u>BORTON ELEMENTARY :</u></i>							
Deseg	6113.00100.1143.511.1001.0000	Teacher - CSR	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1143.511.1002.0000	Resource Teacher - Fine Arts	2.0000	87,098	1.0000	43,549	12,166
Deseg	6113.00100.1143.511.1002.0000	Resource Teacher - PE	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1143.511.1002.0000	Resource Teacher - Literacy/Magnet Focus	2.0000	87,098	0.0000	0	0
Deseg	6113.00100.1143.511.1002.0000	Teacher - Resource/Program Specialist	0.0000	0	5.0000	217,745	60,830
Deseg	6113.00100.1143.514.1001.0000	Teacher - ELD	0.0000	0	3.0000	130,647	36,498
Deseg	6113.00100.1143.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1143.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1143.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1143.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseg	6124.00100.1143.511.2213.0000	Inservice/Workshop - Certified Staff Dev.		0		5,200	889
Deseg	6153.00100.1143.511.1005.0000	Network Lab Tech	0.1250	2,802	0.0000	0	0
Deseg	6153.00100.1143.511.2222.3700	Library Clerk	0.2500	5,303	0.2500	5,312	2,052
Deseg	6153.00100.1143.511.1003.0000	Instructional Aides-Tutors		75,517		81,200	36,540
Deseg	6153.00100.1143.511.2113.0000	Community Rep.	1.0000	22,089	0.0000	0	0
Deseg	6141.00100.1143.511.1001.0000	Substitute Teachers		1,110		1,411	241
Deseg	6161.00100.1143.511.1007.0000	Temporary/Hourly - Extended Day		12,496		0	0
Deseg	6161.00100.1143.511.2662.0000	Temporary/Hourly - Monitors		4,237		0	0
Deseg	6163.00100.1143.511.1003.0000	Contract Aide - Planning Days		1,585		0	0
Deseg	6611.00100.1143.511.1000.0000	Supplies - Teaching		4,996		0	0
TOTAL ==>			8.3750	434,977	9.2500	485,064	149,216
<i><u>BRICHTA ELEMENTARY :</u></i>							
Deseg	6113.00100.1149.511.1001.0000	Teacher	3.0000	130,647	3.0000	130,647	36,498
Deseg	6113.00100.1149.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
Deseg	6113.00100.1149.511.2121.7573	Counselor	0.2500	10,887	0.2500	10,887	3,042
Deseg	6113.00100.1149.511.1121.7573	Counselor	0.2500	10,887	0.2500	10,887	3,042
Deseg	6113.00100.1149.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
Deseg	6113.00100.1149.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
Deseg	6153.00100.1149.511.2222.3700	Library Clerk	0.3750	7,955	0.0000	0	0
Deseg	6153.00100.1149.511.2112.0000	Clerical - Attendance	0.5000	13,913	0.0000	0	0
Deseg	6141.00100.1149.511.1001.0000	Substitute Teachers		3,919		3,919	670
Deseg	6611.00100.1149.511.1000.0000	Supplies - Teaching		1,315		1,315	
TOTAL ==>			4.8750	201,297	5.0000	222,978	61,502
<i><u>CARRILLO ELEMENTARY :</u></i>							
Deseg	6113.00100.1161.511.1001.0000	Teacher	5.2000	226,455	2.0000	87,098	24,332
Deseg	6113.00100.1161.511.1002.0000	Teacher - Resource Specialist	0.5000	21,775	2.2500	97,985	27,374
Deseg	6113.00100.1161.511.1001.0025	Fine Arts Teacher	0.1000	4,355	0.0000	0	0
Deseg	6113.00100.1161.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
Deseg	6153.00100.1161.511.1003.0000	Instructional Aides-Tutors		65,532		92,000	41,400
Deseg	6153.00100.1161.511.1005.0000	Network Lab Tech	0.2500	5,605	0.0000	0	0
Deseg	6153.00100.1161.511.2222.0000	Library Clerk	0.3000	6,364	0.0000	0	0
Deseg	6141.00100.1161.511.1001.0000	Substitute Teachers		6,271		7,200	1,231
Deseg	6161.00100.1161.511.1007.0000	Temporary/Hourly - Extended Day		0		3,080	527
Deseg	6161.00100.1161.511.1007.0000	Temporary/Hourly		15,117		0	0
Deseg	6161.00100.1161.511.2662.0000	Hourly - Monitors		5,247		0	0
Deseg	6122.00100.1161.511.1007.0000	Hourly Duty - Certified (\$10)		8,773		0	0
Deseg	6611.00100.1161.511.1000.0000	Supplies - Teaching		2,858		6,500	
TOTAL ==>			6.3500	368,352	5.2500	337,412	107,030

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<i>CAVETT ELEMENTARY :</i>							
OCR	6113.00100.1167.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
TOTAL ==>			0.0000	0	1.0000	43,549	12,166
<i>COLLIER ELEMENTARY :</i>							
Deseq	6113.00100.1170.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
TOTAL ==>			0.0000	0	1.0000	43,549	12,166
<i>CORBETT ELEMENTARY :</i>							
Deseq	6113.00100.1173.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
TOTAL ==>			0.0000	0	1.0000	43,549	12,166
<i>CRAGIN ELEMENTARY :</i>							
Deseq	6111.00100.1179.511.2412.0000	Assistant Principal	1.0000	63,986	0.0000	0	0
Deseq	6113.00100.1179.511.1001.0000	Teacher	9.5000	413,716	9.5000	413,716	115,577
Deseq	6113.00100.1179.511.1001.0025	Teacher - Fine Arts (Band/Orchestra)	0.0000	0	0.2000	8,710	2,433
Deseq	6113.00100.1179.511.1001.4508	Teacher - OMA	0.0000	0	1.0000	43,549	12,166
Deseq	6113.00100.1179.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
Deseq	6113.00100.1179.516.1002.8000	Teacher - GATE Resource	0.2000	8,710	0.2000	8,710	2,433
Deseq	6113.00100.1179.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseq	6113.00100.1179.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseq	6153.00100.1179.511.2222.3700	Library Clerk	0.1750	3,712	0.1750	3,718	1,436
Deseq	6153.00100.1179.511.1005.0000	Network Lab Tech.	0.2500	5,605	0.0000	0	0
Deseq	6113.00100.1179.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseq	6113.00100.1179.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseq	6153.00100.1179.511.2112.0000	Attendance Technician	0.2500	6,956	0.0000	0	0
Deseq	6172.00100.1179.511.2410.0000	Overtime - Office Clerical		2,817		0	0
Deseq	6153.00100.1179.511.2610.0000	Custodian	1.0000	26,282	0.0000	0	0
Deseq	6141.00100.1179.511.1001.0000	Substitute Teachers		5,226		5,226	894
Deseq	6161.00100.1179.511.2662.0000	Hourly - Monitors		4,629		4,629	1,972
Deseq	6321.00100.1179.511.1007.4508	Consultant - OMA Gold Artist		0		33,143	
Deseq	6611.00100.1179.511.1000.0000	Supplies - Teaching		5,000		5,000	
Deseq	6611.00100.1179.511.2610.0000	Supplies - Custodial		4,300		0	
TOTAL ==>			13.3750	594,487	12.0750	569,950	149,077
<i>DAVIDSON ELEMENTARY :</i>							
Deseq	6113.00100.1185.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
TOTAL ==>			0.0000	0	2.0000	87,098	24,332
<i>DAVIS ELEMENTARY :</i>							
Deseq	6113.00100.1191.511.1001.0000	Teacher	6.4000	278,714	2.4000	104,518	29,198
Deseq	6113.00100.1191.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
Deseq	6113.00100.1191.514.1001.0000	Teacher - ELD (Additional)	0.0000	0	4.0000	174,196	48,664
OCR	6113.00100.1191.516.1002.8000	Teacher - GATE Resource	0.2000	8,710	0.4000	17,420	4,866
Deseq	6113.00100.1191.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseq	6113.00100.1191.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseq	6113.00100.1191.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseq	6113.00100.1191.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseq	6153.00100.1191.511.2222.3700	Library Clerk	0.1500	3,182	0.0000	0	0
Deseq	6153.00100.1191.511.1003.0000	Instructional Aides-Tutors		62,069		72,000	32,400
Deseq	6153.00100.1191.511.2112.0000	Clerical - Attendance	0.7500	20,869	0.0000	0	0
Deseq	6141.00100.1191.511.1001.0000	Substitute Teachers		5,226		7,000	1,197
Deseq	6161.00100.1191.511.2190.0000	Temporary/Hourly - Program Mentor Spec.		15,000		22,000	3,762
Deseq	6161.00100.1191.511.2662.0000	Hourly - Monitors		5,000		0	0
Deseq	6611.00100.1191.511.1000.0000	Supplies - Teaching		2,000		0	
Deseq	6611.00100.1191.511.2410.0000	Supplies - Office		2,560		0	
TOTAL ==>			8.5000	446,878	7.8000	440,683	132,253

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<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
<i><u>DIETZ ELEMENTARY :</u></i>							
Deseg	6113.00100.1197.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
TOTAL ==>			0.0000	0	2.0000	87,098	24,332
<i><u>DRACHMAN ELEMENTARY :</u></i>							
Deseg	6113.00100.1203.511.1001.0000	Teacher	6.0000	261,294	6.0000	261,294	72,996
Deseg	6113.00100.1203.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
Deseg	6113.00100.1203.516.1002.0000	Teacher - GATE Resource	0.0000	0	0.2000	8,710	2,433
Deseg	6113.00100.1203.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1203.511.1121.7573	Counselor	0.2500	10,887	0.2500	10,887	3,042
Deseg	6113.00100.1203.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
Deseg	6113.00100.1203.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseg	6153.00100.1203.511.2222.3700	Library Clerk	0.2250	4,773	0.0000	0	0
Deseg	6153.00100.1203.511.2222.0000	Library Clerk - Additional	0.6250	13,258	0.0000	0	0
Deseg	6153.00100.1203.511.1003.0000	Instructionl Aides-Tutors		106,249		8,424	3,791
Deseg	6153.00100.1203.512.1003.0000	Teacher Assistants - Excep. Ed.	0.0000	0	0.0000	0	0
Deseg	6153.00100.1203.511.2112.0000	Clerical: Attendance	0.5000	13,913	0.5000	14,169	4,733
Deseg	6121.00100.1203.511.1001.0000	Summer School - Certified		7,500		0	0
Deseg	6121.00100.1203.511.2210.0000	Summer School - Coordinator		2,750		0	0
Deseg	6122.00100.1203.511.1007.0000	Temporary Hourly - Certified - Extended Day		6,850		0	0
Deseg	6124.00100.1203.511.2213.0000	Inservice/Workshop - Certified - Montessori Team		0		101,073	17,283
Deseg	6141.00100.1203.511.1001.0000	Substitute Teachers		2,613		3,672	628
Deseg	6161.00100.1203.511.1003.0000	Summer School - Teacher Assistants		800		0	0
Deseg	6161.00100.1203.511.1007.0000	Temporary Hourly - Classified - Extended Day		30,809		0	0
Deseg	6161.00100.1203.511.1007.0000	Temporary Hourly - Tutors		13,611		0	0
Deseg	6161.00100.1203.511.2410.0000	Summer School - Clerical		2,000		0	0
Deseg	6161.00100.1203.511.2610.0000	Summer School - Custodian		346		0	0
Deseg	6161.00100.1203.511.2662.0000	Summer School - Monitor		529		0	0
Deseg	6161.00100.1203.511.2662.0000	Temporary Hourly - Monitors - Extended Day		10,978		0	0
Deseg	6161.00100.1203.511.2662.0000	Temporary Hourly - Monitors		0		9,349	3,983
Deseg	6163.00100.1203.511.1003.0000	Contract Aide - Planning Days		1,059		2,229	381
Deseg	6360.00100.1203.511.2213.0000	Registration - Montessori		3,000		0	0
Deseg	6611.00100.1203.511.1000.0000	Supplies - Teaching		5,990		5,990	0
Deseg	6611.00100.1203.511.1000.0000	Supplies - Summer School		500		0	0
Deseg	6611.00100.1203.511.2410.0000	Supplies - Office		1,028		0	0
Deseg	6611.00100.1203.511.2610.0000	Supplies - Custodial		1,500		1,500	0
TOTAL ==>			8.3500	534,898	9.2000	525,282	136,644
<i><u>DUFFY ELEMENTARY :</u></i>							
Deseg	6113.00100.1209.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
TOTAL ==>			0.0000	0	1.0000	43,549	12,166
<i><u>DUNHAM ELEMENTARY :</u></i>							
Deseg	6113.00100.1211.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
TOTAL ==>			0.0000	0	0.3300	14,371	4,015
<i><u>ERICKSON ELEMENTARY :</u></i>							
Deseg	6113.00100.1215.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
TOTAL ==>			0.0000	0	1.0000	43,549	12,166

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<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
<i>FORD ELEMENTARY :</i>							
Deseg	6113.00100.1218.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
TOTAL ==>			0.0000	0	0.3300	14,371	4,015
<i>FT. LOWELL ELEMENTARY :</i>							
Deseg	6113.00100.1221.511.1001.0000	Teacher	4.0000	174,196	3.0000	130,647	36,498
Deseg	6113.00100.1221.511.1001.0025	Fine Arts Teacher	0.1000	4,355	0.1000	4,355	1,217
Deseg	6113.00100.1221.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
Deseg	6113.00100.1221.511.2111.7569	Social Worker	0.5000	21,775	0.0000	0	0
Deseg	6113.00100.1221.511.2121.7573	Counselor	0.5000	21,775	0.2500	10,887	3,042
Deseg	6113.00100.1221.511.1121.7573	Counselor	0.5000	21,775	0.2500	10,887	3,042
Deseg	6113.00100.1221.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
Deseg	6113.00100.1221.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
Deseg	6153.00100.1221.511.2222.3700	Library Clerk	0.1500	3,182	0.1500	3,187	1,231
Deseg	6153.00100.1221.511.1003.0000	Instructionl Aides-Tutors		96,765		96,765	43,544
Deseg	6153.00100.1221.511.1005.0000	Network Lab Tech.	0.5000	11,210	0.5000	11,725	4,303
Deseg	6153.00100.1221.511.2112.0000	Clerical - Attendance Tech	0.5000	13,913	0.5000	14,169	4,733
Deseg	6141.00100.1221.511.1001.0000	Substitute Teachers		3,919		3,919	670
Deseg	6161.00100.1221.511.2662.0000	Hourly - Monitors		5,927		5,927	2,525
TOTAL ==>			7.2500	400,566	7.2500	401,340	131,221
<i>FRUCHTHENDLER ELEMENTARY :</i>							
Deseg	6113.00100.1225.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3400	14,807	4,136
TOTAL ==>			0.0000	0	0.3400	14,807	4,136
<i>GALE ELEMENTARY :</i>							
Deseg	6113.00100.1228.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3400	14,807	4,136
TOTAL ==>			0.0000	0	0.3400	14,807	4,136
<i>GRIJALVA ELEMENTARY :</i>							
Deseg	6113.00100.1231.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
TOTAL ==>			0.0000	0	2.0000	87,098	24,332
<i>HOLLINGER ELEMENTARY :</i>							
OCR	6113.00100.1233.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
OCR	6113.00100.1233.516.1001.8000	Teacher - GATE Self-Contained	3.0000	130,647	3.0000	130,647	36,498
OCR	6141.00100.1233.516.1001.8000	Substitute Teachers (Gate)		918		918	157
TOTAL ==>			3.0000	131,565	4.0000	175,114	48,821
<i>HENRY ELEMENTARY :</i>							
Deseg	6113.00100.1238.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
TOTAL ==>			0.0000	0	0.3300	14,371	4,015

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TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>HOLLADAY ELEMENTARY :</u>							
Deseg	6113.00100.1239.511.1001.0000	Teacher	4.0000	174,196	4.0000	174,196	48,664
Deseg	6113.00100.1239.511.1001.0025	Fine Arts Teacher	0.1000	4,355	0.4000	17,420	4,866
Deseg	6113.00100.1239.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
Deseg	6113.00100.1239.516.1001.8000	Teacher - GATE Self-Contained	0.2000	8,710	0.2000	8,710	2,433
Deseg	6113.00100.1239.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1239.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1239.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1239.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseg	6153.00100.1239.511.2222.3700	Library Clerk	0.1500	3,182	0.1500	3,187	1,231
Deseg	6153.00100.1239.511.2132.7576	Health Clerk	0.0000	0	0.0000	0	0
Deseg	6153.00100.1239.511.1003.0000	Instructionl Aides-Tutors		24,771		24,771	11,147
Deseg	6153.00100.1239.511.1005.0000	Network Lab Tech.	0.3750	3,246	0.0000	3,246	1,191
Deseg	6153.00100.1239.511.2112.0000	Attendance Tech	0.7500	20,869	0.0000	0	0
Deseg	6121.00100.1239.511.1002.0000	Temporary/Hourly - Teacher - Resource/Prog.Spec.		0		11,466	1,961
Deseg	6122.00100.1239.511.1007.0000	Hourly Duty - Certified		5,508		5,508	942
Deseg	6124.00100.1239.511.2213.0000	Inservice/Workshop - Certified		0		8,000	1,368
Deseg	6141.00100.1239.511.1001.0000	Substitute Teachers		1,305		1,305	223
Deseg	6161.00100.1239.511.1007.0000	Temporary/Hourly		0		0	0
Deseg	6161.00100.1239.511.2662.0000	Hourly - Monitors		3,500		3,500	1,491
Deseg	6611.00100.1239.511.1000.0000	Supplies - Teaching		2,152		2,152	
Deseg	6611.00100.1239.511.2410.0000	District Printing - Program/Curriculum Support		0		0	
TOTAL ==>			6.5750	295,342	5.7500	307,010	87,683
<u>HOWELL ELEMENTARY :</u>							
Deseg	6113.00100.1245.511.1001.0000	Teacher	4.0000	174,196	4.0000	174,196	48,664
Deseg	6113.00100.1245.511.1001.0000	Teacher - Curriculum Specialist	1.0000	43,549	1.0000	43,549	12,166
Deseg	6113.00100.1245.511.1001.0000	Teacher - Fine Arts/Visual Literacy	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1245.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
Deseg	6113.00100.1245.516.1001.8000	Teacher - GATE Self-Contained	0.2000	8,710	0.2000	8,710	2,433
Deseg	6153.00100.1245.511.2222.3700	Library Clerk	0.7500	15,910	0.7500	15,935	6,155
Deseg	6153.00100.1245.511.1003.0000	Instructional Specialist - Classified		12,820		12,820	2,192
Deseg	6153.00100.1245.511.1003.0000	Instructionl Aides-Tutors		35,897		23,256	10,465
Deseg	6141.00100.1245.511.1001.0000	Substitute Teachers		5,226		5,226	894
Deseg	6161.00100.1245.511.2662.0000	Hourly - Monitors		12,820		0	0
Deseg	6322.00100.1245.511.2210.0000	Consultant		39,084		30,556	
Deseg	6611.00100.1245.511.2610.0000	Supplies - Custodial		3,000		0	
Deseg	6611.00100.1245.511.1000.0000	Supplies - Teaching		12,000		0	
Deseg	6611.00100.1245.511.1000.0000	Supplies - Visual Literacy		3,000		0	
Deseg	6611.00100.1245.511.2410.0000	Supplies - Office		4,000		2,489	
TOTAL ==>			6.9500	413,761	7.9500	403,835	107,301
<u>HUDLOW ELEMENTARY :</u>							
Deseg	6113.00100.1251.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
TOTAL ==>			0.0000	0	1.0000	43,549	12,166

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<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
<i><u>HUGHES ELEMENTARY :</u></i>							
Deseg	6113.00100.1257.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
TOTAL ==>			0.0000	0	0.3300	14,371	4,015
<i><u>JEFFERSON PARK ELEMENTARY :</u></i>							
Deseg	6113.00100.1263.511.1001.0000	Teacher	3.0000	130,647	4.1000	178,551	49,881
Deseg	6113.00100.1263.511.1002.0000	Teacher - Resource/Program Specialist	3.0000	130,647	1.0000	43,549	12,166
Deseg	6113.00100.1263.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
Deseg	6113.00100.1263.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
Deseg	6113.00100.1263.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
Deseg	6153.00100.1263.511.2222.3700	Library Clerk	0.3000	6,364	0.0000	0	0
Deseg	6153.00100.1263.511.1005.0000	Network Lab Tech.	0.2500	5,605	0.5000	11,725	4,303
Deseg	6153.00100.1263.511.1003.0000	Instructional Specialist	1.0000	27,825	1.0000	28,337	9,465
Deseg	6113.00100.1263.511.2121.7573	Counselor	0.2500	10,887	0.2500	10,887	3,042
Deseg	6113.00100.1263.511.1121.7573	Counselor	0.2500	10,887	0.2500	10,887	3,042
Deseg	6141.00100.1263.511.1001.0000	Substitute Teachers		3,919		3,919	670
Deseg	6161.00100.1263.511.2662.0000	Monitors (Hourly)		5,526		0	0
Deseg	6611.00100.1263.511.1000.0000	Supplies - Teaching		1,995		0	0
TOTAL ==>			8.5500	356,076	7.9300	324,000	92,668
<i><u>JOHNSON ELEMENTARY :</u></i>							
Deseg	6113.00100.1266.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
TOTAL ==>			0.0000	0	1.0000	43,549	12,166
<i><u>KELLOND ELEMENTARY :</u></i>							
Deseg	6113.00100.1275.511.1001.0000	Teacher	4.0000	174,196	4.0000	174,196	48,664
Deseg	6113.00100.1275.511.1002.0000	Teacher - Arts Integration	1.0000	43,549	1.0000	43,549	12,166
Deseg	6113.00100.1275.511.1002.0000	Teacher - Intervention Specialist	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1275.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
Deseg	6113.00100.1275.516.1002.8000	Teacher - GATE Resource	0.2000	8,710	0.2000	8,710	2,433
Deseg	6113.00100.1275.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1275.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1275.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1275.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseg	6153.00100.1275.511.2112.0000	Clerical - Attendance	0.3750	10,434	0.3750	10,626	3,549
Deseg	6153.00100.1275.511.2113.0000	Community Rep.	0.7500	16,567	0.7500	16,895	6,325
Deseg	6153.00100.1275.511.2222.3700	Library Clerk	0.7500	15,910	0.0000	0	0
Deseg	6153.00100.1275.511.2610.0000	Custodian	0.5000	13,141	0.5000	13,084	4,540
Deseg	6122.00100.1275.511.1007.0000	Hourly Duty (\$10/hr) - After School Program		15,422		15,422	2,637
Deseg	6141.00100.1275.511.1001.0000	Substitute Teachers		5,226		5,226	894
Deseg	6161.00100.1275.511.1005.0000	Temporary/Hourly - Network Lab Tech		2,802		0	1,075
Deseg	6161.00100.1275.511.2662.0000	Hourly - Monitors		2,596		0	0
Deseg	6321.00100.1275.511.1000.4508	Contract Services - OMA Gold		0		100,000	
TOTAL ==>			9.5750	395,650	7.8250	431,257	94,449

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TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>LAWRENCE ELEMENTARY :</u>							
OCR	6113.00100.1277.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1277.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1277.514.1001.0000	Teacher - ELD	0.0000	0	0.5000	21,775	6,083
TOTAL ==>			0.5000	21,774	1.0000	43,549	12,167
<u>LINEWEAVER ELEMENTARY :</u>							
Deseg	6113.00100.1281.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
TOTAL ==>			0.0000	0	1.0000	43,549	12,166
<u>LYNNURQUIDES ELEMENTARY :</u>							
Deseg	6113.00100.1287.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
TOTAL ==>			0.0000	0	2.0000	87,098	24,332
<u>LYONS ELEMENTARY :</u>							
Deseg	6113.00100.1288.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3400	14,807	4,136
TOTAL ==>			0.0000	0	0.3400	14,807	4,136
<u>MALDONADO ELEMENTARY :</u>							
Deseg	6113.00100.1290.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
TOTAL ==>			0.0000	0	2.0000	87,098	24,332
<u>MANZO ELEMENTARY :</u>							
Deseg	6113.00100.1293.511.1001.0000	Teacher	6.0000	261,294	6.0000	261,294	72,996
Deseg	6113.00100.1293.511.1001.0025	Fine Arts Teacher	0.1000	4,355	0.0000	0	0
Deseg	6113.00100.1293.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
OCR	6113.00100.1293.516.1002.8000	Teacher - GATE Resource	0.2000	8,710	0.2000	8,710	2,433
Deseg	6113.00100.1293.511.1002.0000	Teacher - Resource/Program Specialist	0.5000	21,775	0.5000	21,775	6,083
Deseg	6113.00100.1293.511.2221.3700	Librarian	0.0000	0	0.2500	10,887	3,042
Deseg	6113.00100.1293.511.1221.3700	Librarian	0.0000	0	0.2500	10,887	3,042
Deseg	6153.00100.1293.511.2222.3700	Library Clerk	0.1500	3,182	0.0000	0	0
Deseg	6153.00100.1293.511.1005.0000	Network Lab Tech	0.3750	8,407	0.0000	0	0
Deseg	6153.00100.1293.511.2112.0000	Clerical - Attendance	0.2500	6,956	0.7500	21,253	7,099
Deseg	6141.00100.1293.511.1001.0000	Substitute Teachers		3,919		3,919	670
Deseg	6161.00100.1293.511.2662.0000	Hourly - Monitors		1,108		8,000	3,408
Deseg	6611.00100.1293.511.1000.0000	Supplies - Teaching		500		0	
TOTAL ==>			7.5750	320,206	8.9500	390,274	110,939
<u>MARSHALL ELEMENTARY :</u>							
Deseg	6113.00100.1295.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3400	14,807	4,136
TOTAL ==>			0.0000	0	0.3400	14,807	4,136
<u>MENLO PARK ELEMENTARY :</u>							
OCR	6113.00100.1299.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1299.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1299.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
TOTAL ==>			0.5000	21,774	2.5000	108,872	30,416
<u>MILES FLC ELEMENTARY :</u>							
Deseg	6113.00100.1305.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3400	14,807	4,136
TOTAL ==>			0.0000	0	0.3400	14,807	4,136
<u>MILLER ELEMENTARY :</u>							
Deseg	6113.00100.1308.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
TOTAL ==>			0.0000	0	2.0000	87,098	24,332

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<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u>MISSION VIEW ELEMENTARY :</u>					
OCR	6113.00100.1311.516.1002.8000	Teacher - GATE Resource	0.2000	8,710	0.2000	8,710	2,433
OCR	6113.00100.1311.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
OCR	6113.00100.1311.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1311.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
		TOTAL ==>	0.7000	30,484	2.7000	117,582	32,849
		<u>MYERS/GANOUNG ELEMENTARY :</u>					
Deseg	6113.00100.1317.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
		TOTAL ==>	0.0000	0	2.0000	87,098	24,332
		<u>OCHOA ELEMENTARY :</u>					
OCR	6113.00100.1323.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1323.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1323.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
		TOTAL ==>	0.5000	21,774	2.5000	108,872	30,416
		<u>OYAMA ELEMENTARY :</u>					
Deseg	6113.00100.1327.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
		TOTAL ==>	0.0000	0	2.0000	87,098	24,332
		<u>PUEBLO GARDENS ELEMENTARY :</u>					
OCR	6113.00100.1329.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1329.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1329.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
		TOTAL ==>	0.5000	21,774	2.5000	108,872	30,416
		<u>REYNOLDS ELEMENTARY :</u>					
OCR	6113.00100.1338.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
		TOTAL ==>	1.0000	43,549	1.0000	43,549	12,166

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<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u>RICHEY ELEMENTARY :</u>					
OCR	6113.00100.1341.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1341.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1341.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
		TOTAL ==>	0.5000	21,774	1.5000	65,323	18,250
		<u>ROBERTS ELEMENTARY :</u>					
OCR	6113.00100.1347.514.1001.0000	Teacher - ELD	2.0000	87,098	2.0000	87,098	24,332
OCR	6113.00100.1347.516.1002.8000	Teacher - GATE Resource	0.2000	8,710	0.2000	8,710	2,433
		TOTAL ==>	2.2000	95,808	2.2000	95,808	26,765
		<u>ROBINS ELEMENTARY :</u>					
OCR	6113.00100.1351.514.1001.0000	Teacher - ELD	1.0000	43,549	1.0000	43,549	12,166
		TOTAL ==>	1.0000	43,549	1.0000	43,549	12,166
		<u>ROBISON ELEMENTARY :</u>					
OCR	6113.00100.1353.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1353.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1353.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
		TOTAL ==>	0.5000	21,774	2.5000	108,872	30,416
		<u>ROGERS ELEMENTARY :</u>					
OCR	6113.00100.1359.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
		TOTAL ==>	0.0000	0	1.0000	43,549	12,166
		<u>ROSE ELEMENTARY :</u>					
OCR	6113.00100.1371.514.1001.0000	Teacher - ELD	0.0000	0	3.0000	130,647	36,498
		TOTAL ==>	0.0000	0	3.0000	130,647	36,498
		<u>SCHUMAKER ELEMENTARY :</u>					
OCR	6113.00100.1389.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
		TOTAL ==>	0.0000	0	1.0000	43,549	12,166
		<u>SEWELL ELEMENTARY :</u>					
OCR	6113.00100.1395.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3400	14,807	4,136
		TOTAL ==>	0.0000	0	0.3400	14,807	4,136
		<u>SOLENG TOM ELEMENTARY :</u>					
OCR	6113.00100.1410.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
		TOTAL ==>	0.0000	0	0.3300	14,371	4,015
		<u>STEELE ELEMENTARY :</u>					
OCR	6113.00100.1413.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
		TOTAL ==>	0.0000	0	1.0000	43,549	12,166
		<u>TOLSON ELEMENTARY :</u>					
OCR	6113.00100.1417.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
OCR	6113.00100.1417.516.1002.8000	Teacher - GATE Resource	0.2000	8,710	0.2000	8,710	2,433
		TOTAL ==>	0.2000	8,710	2.2000	95,808	26,765

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>TULLY ELEMENTARY :</u>							
Deseg	6113.00100.1419.511.1001.0000	Teacher	8.0000	348,392	7.0000	304,843	85,162
Deseg	6113.00100.1419.511.1001.0025	Fine Arts Teacher	0.1000	4,355	0.0000	0	0
Deseg	6113.00100.1419.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
OCR	6113.00100.1419.516.1001.8000	Teacher - GATE Self-Contained	2.0000	87,098	2.0000	87,098	24,332
Deseg	6113.00100.1419.511.2121.7573	Counselor	0.2500	10,887	0.0000	0	0
Deseg	6113.00100.1419.511.1121.7573	Counselor	0.2500	10,887	0.0000	0	0
OCR	6113.00100.1419.511.2221.3700	Librarian	0.2500	10,887	0.0000	0	0
OCR	6113.00100.1419.511.1221.3700	Librarian	0.2500	10,887	0.0000	0	0
Deseg	6153.00100.1419.511.2222.3700	Library Clerk	0.4527	9,603	0.7500	15,935	6,155
Deseg	6153.00100.1419.511.1003.0000	Instructionl Aides-Tutors		30,486		20,486	9,219
Deseg	6153.00100.1419.511.2112.0000	Clerical - Attendance	0.5000	13,913	0.6000	17,002	5,679
Deseg	6153.00100.1419.511.2113.0000	Community Rep.	0.8750	19,328	0.8750	19,710	7,379
Deseg	6153.00100.1419.511.2410.0000	Office Manager	0.0000	0	0.6875	19,482	6,507
Deseg	6153.00100.1419.511.2610.0000	Custodian	1.0000	26,282	0.0000	0	0
Deseg	6123.00100.1419.511.1001.0000	Hourly Duty - Loss of Planning		3,140		0	0
Deseg	6141.00100.1419.511.1001.0000	Substitute Teachers		7,839		7,839	1,340
Deseg	6143.00100.1419.511.1001.0000	Substitute Teachers (Release Time)		11,548		11,548	1,975
Deseg	6161.00100.1419.511.1007.0000	Temporary/Hourly - Afterschool Program		15,279		15,279	2,613
Deseg	6161.00100.1419.511.2662.0000	Hourly - Monitors		6,775		6,775	2,886
Deseg	6611.00100.1419.511.1000.0000	Supplies - Teaching		3,500		3,500	
Deseg	6611.00100.1419.511.2610.0000	Supplies - Custodial		1,500		0	
Deseg	6611.00100.1419.511.1000.9000	Supplies - Teaching - Magnet		5,000		5,000	
TOTAL ==>			13.9277	637,586	12.9125	578,046	165,413
<u>VAN BUSKIRK ELEMENTARY :</u>							
OCR	6113.00100.1431.511.1221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1431.511.2221.3700	Librarian	0.2500	10,887	0.2500	10,887	3,042
OCR	6113.00100.1431.514.1001.0000	Teacher - ELD	0.0000	0	3.0000	130,647	36,498
TOTAL ==>			0.5000	21,774	3.5000	152,421	42,582
<u>VAN HORNE ELEMENTARY :</u>							
OCR	6113.00100.1433.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
TOTAL ==>			0.0000	0	0.3300	14,371	4,015
<u>VESEY ELEMENTARY :</u>							
OCR	6113.00100.1435.514.1001.0000	Teacher - ELD	0.0000	0	1.0000	43,549	12,166
TOTAL ==>			0.0000	0	1.0000	43,549	12,166
<u>WARREN ELEMENTARY :</u>							
OCR	6113.00100.1440.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
TOTAL ==>			0.0000	0	2.0000	87,098	24,332
<u>WHEELER ELEMENTARY :</u>							
OCR	6113.00100.1443.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.5000	21,775	6,083
TOTAL ==>			0.0000	0	0.5000	21,775	6,083
<u>WHITE ELEMENTARY :</u>							
OCR	6113.00100.1449.514.1001.0000	Teacher - ELD	0.0000	0	2.0000	87,098	24,332
OCR	6113.00100.1449.516.1001.8000	Teacher - GATE Self-Contained	2.0000	87,098	2.0000	87,098	24,332
OCR	6113.00100.1449.516.1002.8000	Teacher - GATE Resource	0.0000	0	0.2000	8,710	2,433
OCR	6141.00100.1449.516.1001.8000	Substitute Teachers (Gate)		918		918	157
TOTAL ==>			2.0000	88,016	4.2000	183,824	51,254

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>WHITMORE ELEMENTARY :</u>							
OCR	6113.00100.1455.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
TOTAL ==>			0.0000	0	0.3300	14,371	4,015
<u>WRIGHT ELEMENTARY :</u>							
OCR	6113.00100.1461.514.1001.0000	Teacher	0.0000	0	3.0000	130,647	36,498
TOTAL ==>			0.0000	0	3.0000	130,647	36,498
<u>WRIGHTSTOWN ELEMENTARY :</u>							
OCR	6113.00100.1467.514.1001.0000	Teacher - ELD Itinerant	0.0000	0	0.3300	14,371	4,015
TOTAL ==>			0.0000	0	0.3300	14,371	4,015
<u>CARSON MIDDLE SCHOOL</u>							
Deseg	6113.00100.1503.514.1001.0000	Teacher - ELD	0.0000	0	1.6000	69,678	19,466
TOTAL ==>			0.0000	0	1.6000	69,678	19,466
<u>DODGE MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1502.511.2412.0000	Assistant Principal	1.0000	67,146	0.0000	0	0
Deseg	6113.00100.1502.511.1001.0000	Teacher	1.0000	43,549	3.0000	130,647	36,498
Deseg	6113.00100.1502.511.1001.0000	Teacher - In-house/Alternative to Suspension	1.0000	43,549	0.0000	0	0
OCR	6113.00100.1502.516.1001.8000	Teacher - GATE Resource	0.4000	17,420	0.4000	17,420	4,866
Deseg	6153.00100.1502.511.2112.0000	Clerical - Attendance	0.0000	0	0.5000	14,169	4,733
Deseg	6153.00100.1502.511.2222.3700	Library Clerk	0.5000	10,607	0.0000	0	0
Deseg	6113.00100.1502.514.1001.0000	Teacher - ELD	0.4000	17,420	0.0000	0	0
Deseg	6121.00100.1502.511.1001.0000	Temporary/Hourly - Certified - Summer School		130		0	0
Deseg	6141.00100.1502.511.1001.0000	Substitute Teachers		1,998		2,000	342
TOTAL ==>			4.3000	201,819	3.9000	164,236	46,439
<u>DOOLEN MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1505.511.2412.0000	Assistant Principal	1.0000	67,146	0.0000	0	0
Deseg	6113.00100.1505.511.1001.0000	Teacher	13.8000	600,976	13.8000	600,976	167,891
Deseg	6113.00100.1505.511.1002.0000	Teacher - Resource	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1505.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1505.514.1001.0000	Teacher - ELD	0.0000	0	3.6000	156,776	43,798
OCR	6113.00100.1505.516.1001.8000	Teacher - GATE (6) Self-Contained & (.4) Res.	6.4000	278,714	6.4000	278,714	77,862
Deseg	6153.00100.1505.511.2222.3700	Library Clerk	1.8000	38,183	1.0000	21,246	8,206
Deseg	6153.00100.1505.511.1003.0000	Instructional Aides-Tutors		8,800		0	0
Deseg	6153.00100.1505.511.1005.0000	Network Lab Tech	0.2500	5,605	0.0000	0	0
Deseg	6153.00100.1505.511.2114.0000	Behavioral Intervention Monitor	0.5000	9,712	0.0000	9,712	2,660
Deseg	6153.00100.1505.511.2410.0000	Clerical - Office	1.0000	27,825	0.0000	0	0
Deseg	6153.00100.1505.511.2620.0000	Engineer	0.2500	8,871	0.0000	0	0
Deseg	6153.00100.1505.511.2661.0000	School Safety Officer	1.0000	33,000	0.0000	33,000	9,039
Deseg	6153.00100.1505.511.2661.0000	Security Agent	1.0000	20,500	0.0000	20,500	5,615
Deseg	6153.00100.1505.511.2662.0000	Campus Monitors **		27,000		27,000	11,502
Deseg	6121.00100.1505.511.2412.0000	Hourly Duty - Curriculum Development		3,360		0	0
Deseg	6141.00100.1505.511.1001.0000	Substitute Teachers		22,422		16,500	2,822
Deseg	6161.00100.1505.511.2112.0000	Temporary/Hourly - Attendance (Student Reg.)		1,000		0	0
Deseg	6161.00100.1505.511.2131.0000	Temporary/Hourly - Nurse (Student Reg.)		350		0	0
Deseg	6161.00100.1505.511.2410.0000	Temporary/Hourly - Office (Close & Start of School)		5,314		0	0
Deseg	6611.00100.1505.511.1000.0000	Supplies - Teaching		17,354		10,516	
TOTAL ==>			29.0000	1,263,230	24.8000	1,174,940	329,395

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

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>BOOTH/FICKETT MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1510.511.2412.0000	Assistant Principal	1.0000	67,146	1.0000	66,973	16,325
Deseg	6113.00100.1510.511.1001.0000	Teacher	8.5000	370,167	9.3000	405,006	113,144
Deseg	6113.00100.1510.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
OCR	6113.00100.1510.514.1001.0000	Teacher - ELD	0.5000	21,775	1.4000	60,969	17,032
Deseg	6113.00100.1510.516.1002.8000	Teacher - GATE Resource	0.8000	34,839	0.8000	34,839	9,733
Deseg	6113.00100.1510.511.2121.7573	Counselor	1.0000	43,549	0.0000	0	0
Deseg	6122.00100.1510.511.2660.0000	Hourly Duty - Supervision		13,799		13,799	2,360
Deseg	6122.00100.1510.511.1007.0000	Hourly Duty - Tutoring		17,300		17,300	2,958
Deseg	6141.00100.1510.511.1001.0000	Substitute Teachers		10,878		10,878	1,860
Deseg	6153.00100.1510.511.2222.3700	Library Clerk	0.6750	14,319	0.0000	0	0
Deseg	6153.00100.1510.511.2410.0000	Office Clerk II	1.0000	27,825	1.0000	28,337	9,465
Deseg	6153.00100.1510.511.2662.0000	Campus Monitors		35,200		34,022	14,493
Deseg	6611.00100.1510.511.1000.0000	Supplies - Teaching		0		1,688	
TOTAL ==>			14.4750	700,346	13.5000	673,811	187,370
<u>HOHOKAM MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1513.511.2412.0000	Assistant Principal	1.0000	67,146	0.0000	0	0
OCR	6113.00100.1513.514.1001.0000	Teacher - ELD	0.8000	34,839	0.8000	34,839	9,733
Deseg	6113.00100.1513.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1513.511.1001.0000	Teacher	4.2000	182,906	10.2000	444,200	124,093
OCR	6113.00100.1513.516.1001.8000	Teacher - GATE Resource	3.0000	130,647	0.8000	34,839	9,733
Deseg	6113.00100.1513.511.2121.7573	Counselor	1.5000	65,324	2.0000	87,098	24,332
Deseg	6153.00100.1513.511.2222.3700	Library Clerk	1.0000	21,213	0.0000	0	0
Deseg	6153.00100.1513.511.2114.0000	Attendance Clerk	1.0000	27,825	0.0000	0	0
Deseg	6153.00100.1513.511.2410.0000	Translation Assistant	0.5000	13,913	0.0000	0	0
Deseg	6153.00100.1513.511.2631.0000	Grounds Maintenance	0.5000	13,653	0.0000	0	0
Deseg	6153.00100.1513.511.2662.0000	Campus Monitors		29,000		0	0
Deseg	6122.00100.1513.511.1001.0000	Hourly Duty - (\$10)		5,000		0	0
Deseg	6141.00100.1513.511.1001.0000	Substitute Teachers		26,000		8,500	1,454
Deseg	6611.00100.1513.511.1000.0000	Supplies - Teaching		4,625		8,977	
TOTAL ==>			14.5000	665,640	13.8000	618,453	169,345
<u>MAGEE MIDDLE SCHOOL :</u>							
OCR	6113.00100.1515.514.1001.0000	Teacher - ELD	0.4000	17,420	0.4000	17,420	4,866
TOTAL ==>			0.4000	17,420	0.4000	17,420	4,866
<u>MANSFELD MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1520.511.2412.0000	Assistant Principal	1.0000	67,146	0.0000	0	0
Deseg	6113.00100.1520.511.1001.0000	Teacher	10.2000	444,200	13.7000	596,621	166,674
Deseg	6113.00100.1520.511.1001.0000	Teacher - Physical Education	3.0000	130,647	0.0000	0	0
Deseg	6113.00100.1520.511.1001.0000	Teacher - Instructional Specialist	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1520.511.1001.0000	Teacher - Additional GATE	0.8000	34,839	0.0000	0	0
OCR	6113.00100.1520.516.1001.8000	Teacher - GATE Resource	0.4000	17,420	0.4000	17,420	4,866
Deseg	6113.00100.1520.514.1001.0000	Teacher - ELD	0.2000	8,710	0.8000	34,839	9,733
Deseg	6113.00100.1520.511.2121.7573	Counselor	0.0000	0	2.0000	87,098	24,332
Deseg	6153.00100.1520.511.2222.3700	Library Clerk	0.3000	6,364	0.0000	0	0
Deseg	6153.00100.1520.511.1005.0000	Network Lab Tech	0.2500	5,605	0.0000	0	0
Deseg	6153.00100.1520.511.1007.0000	Behavior Intervention Monitor		28,000		0	0
Deseg	6153.00100.1520.511.2410.0000	Clerical - Office	1.7500	48,694	0.0000	0	0
Deseg	6153.00100.1520.511.2662.0000	Campus Monitors		30,000		11,196	4,769
Deseg	6121.00100.1520.511.1001.0000	Hourly Duty - Summer School		490		0	0
Deseg	6121.00100.1520.511.1001.0000	Hourly Duty - Summer Curriculum Development		490		0	0
Deseg	6123.00100.1520.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,800		1,800	493
Deseg	6141.00100.1520.511.1001.0000	Substitute Teachers		15,984		15,984	2,733
Deseg	6161.00100.1520.511.1005.0000	Temporary/Hourly - Network Lab Tech		2,300		0	0
Deseg	6611.00100.1520.511.1000.0000	Supplies - Teaching		13,830		0	
Deseg	6611.00100.1520.511.2410.0000	Supplies - Office		2,976		0	
TOTAL ==>			18.9000	903,044	16.9000	764,958	213,600

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<i><u>MAXWELL MIDDLE SCHOOL :</u></i>							
Deseg	6113.00100.1522.511.1001.0000	Teacher	11.0000	479,039	7.0000	304,843	85,162
Deseg	6113.00100.1522.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	1.0000	43,549	12,166
Deseg	6113.00100.1522.511.1001.0025	Fine Arts Teacher	1.0000	43,549	1.0000	43,549	12,166
OCR	6113.00100.1522.514.1001.0000	Teacher - ELD	1.0000	43,549	3.2000	139,357	38,931
OCR	6113.00100.1522.516.1001.8000	Teacher - GATE Resource	0.4000	17,420	0.4000	17,420	4,866
Deseg	6113.00100.1522.511.2121.0000	Counselor	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1522.511.2221.3700	Librarian	0.5000	21,775	0.0000	0	0
Deseg	6153.00100.1522.511.2222.3700	Library Clerk	0.2000	4,243	0.0000	0	0
Deseg	6153.00100.1522.511.2410.0000	Clerical - Office	1.0000	27,825	1.0000	28,337	9,465
Deseg	6153.00100.1522.511.2662.0000	Campus Monitors		0		17,011	7,247
Deseg	6141.00100.1522.511.1001.0000	Substitute Teachers		16,150		16,150	2,762
Deseg	6611.00100.1522.511.1000.0000	Supplies - Teaching		0		28,834	
TOTAL ==>			17.1000	740,648	13.6000	639,050	172,765
<i><u>NAYLOR MIDDLE SCHOOL :</u></i>							
OCR	6113.00100.1525.514.1001.0000	Teacher - ELD	2.0000	87,098	3.2000	139,357	38,931
OCR	6113.00100.1525.516.1001.8000	Teacher - GATE Resource	0.4000	17,420	0.4000	17,420	4,866
OCR	6141.00100.1525.516.1001.8000	Substitute Teachers (Gate)		184		184	31
TOTAL ==>			2.4000	104,702	3.6000	156,961	43,828
<i><u>PISTOR MIDDLE SCHOOL :</u></i>							
OCR	6113.00100.1527.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	1.0000	43,549	12,166
OCR	6113.00100.1527.511.1001.0000	Teacher	0.8000	34,839	0.8000	34,839	9,733
OCR	6113.00100.1527.514.1001.0000	Teacher - ELD	0.6000	26,129	1.6000	69,678	19,466
OCR	6113.00100.1527.516.1001.8000	Teacher - GATE Self-Contained	12.3000	535,653	10.4000	452,910	126,526
OCR	6113.00100.1527.516.1002.8000	Teacher - GATE Resource	0.5000	21,775	0.0000	0	0
Deseg	6113.00100.1527.511.2121.7573	Counselor	1.0000	43,549	1.0000	43,549	12,166
OCR	6113.00100.1527.511.2211.0000	Intervention Specialist	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1527.511.2221.3700	Librarian	1.0000	43,549	1.0000	43,549	12,166
OCR	6123.00100.1527.516.1001.0000	Hourly Duty - Supervision (\$20)		3,100		3,100	530
Deseg	6153.00100.1527.511.2112.0000	Clerical - Attendance	1.0000	27,825	1.0000	28,337	9,465
Deseg	6153.00100.1527.511.2222.3700	Library Clerk	0.3000	6,364	0.0000	0	0
Deseg	6153.00100.1527.511.2662.0000	Campus Monitors	2.0000	34,022	1.5000	26,805	11,409
Deseg	6141.00100.1527.511.1001.0000	Substitute Teachers		2,220		2,220	380
OCR	6141.00100.1527.516.1001.8000	Substitute Teachers (Gate)		14,208		14,208	2,430
OCR	6611.00100.1527.511.1000.0000	Supplies - Teaching		3,772		3,772	
TOTAL ==>			21.5000	884,103	18.3000	766,516	216,437

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>SAFFORD MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1535.511.2412.0000	Assistant Principal	1.0000	67,146	0.0000	0	0
Deseg	6113.00100.1535.511.1001.0000	Teacher	12.5000	544,363	12.4000	540,008	150,858
Deseg	6113.00100.1535.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1535.511.1001.0025	Teacher - Fine Arts	0.6000	26,129	0.0000	0	0
Deseg	6113.00100.1535.514.1001.0000	Teacher - ELD	0.0000	0	2.6000	113,227	31,632
OCR	6113.00100.1535.511.2221.3700	Librarian	0.0000	0	0.2500	10,887	3,042
Deseg	6153.00100.1535.511.2222.3700	Library Clerk	0.2000	4,243	0.0000	0	0
Deseg	6153.00100.1535.511.2410.0000	Clerical - Office	1.0000	27,825	0.5000	14,169	4,733
Deseg	6153.00100.1535.511.2631.0000	Groundskeeper	0.5000	13,653	0.0000	0	0
Deseg	6153.00100.1535.511.2662.0000	Campus Monitors		0	1.6800	30,022	12,778
Deseg	6121.00100.1535.511.2190.0000	Temporary - Other Support Services Students		9,000		0	0
Deseg	6141.00100.1535.511.1001.0000	Substitute Teachers		16,500		16,500	2,822
Deseg	6161.00100.1535.511.2410.0000	Temporary/Hourly - Clerk - Summer Pay		2,500		0	0
Deseg	6161.00100.1535.511.2410.0000	Temporary/Hourly - Office Manager - Summer Pay		2,500		0	0
Deseg	6161.00100.1535.511.2662.0000	Temporary/Hourly - Campus Monitor		30,800		0	0
Deseg	6172.00100.1535.511.2410.0000	Overtime - Office Manager		950		0	0
Deseg	6611.00100.1535.511.1000.0000	Supplies - Teaching		0		4,000	
Deseg	6611.00100.1535.511.2410.0000	Supplies - Office		13,984		4,000	
TOTAL ==>			16.8000	803,142	17.4300	732,813	205,865
<u>TOWNSEND MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1545.511.2412.0000	Assistant Principal	1.0000	67,146	0.0000	0	0
Deseg	6113.00100.1545.511.1001.0000	Teacher	6.7000	291,778	9.0000	391,941	109,494
Deseg	6113.00100.1545.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1545.511.1001.0025	Teacher - Fine Arts	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1545.514.1001.0000	Teacher - ELD	0.0000	0	2.4000	104,518	29,198
Deseg	6113.00100.1545.511.2121.7573	Counselor	1.0000	43,549	0.5000	21,775	6,083
Deseg	6113.00100.1545.511.2221.3700	Librarian	0.5000	21,775	0.0000	0	0
Deseg	6153.00100.1545.511.2222.3700	Library Clerk	0.2000	4,243	0.5000	10,623	4,103
Deseg	6153.00100.1545.511.2112.0000	Attendance Specialist	0.5000	13,913	0.0000	0	0
Deseg	6153.00100.1545.511.2113.0000	Community Rep.	1.0000	22,089	1.0000	22,526	8,433
Deseg	6153.00100.1545.511.2410.0000	Clerical - Office Manager	0.9375	26,086	0.8000	22,670	7,572
Deseg	6153.00100.1545.511.2662.0000	Campus Monitors	0.5000	8,506	0.0000	0	0
Deseg	6122.00100.1545.511.2660.0000	Hourly Duty - Supervision (\$10)		3,500		0	0
Deseg	6122.00100.1545.511.1007.0000	Hourly Duty - Supervision (\$10)		2,000		0	0
Deseg	6123.00100.1545.511.1001.0000	Hourly Dury - Loss of Planning (\$20)		0		2,000	342
Deseg	6141.00100.1545.511.1001.0000	Substitute Teachers		8,880		11,000	1,881
Deseg	6161.00100.1545.511.2410.0000	Temporary/Hourly - Classified - Office		2,000		0	0
Deseg	6611.00100.1545.511.1000.0000	Supplies - Teaching		4,776		3,900	
Deseg	6611.00100.1545.511.2610.0000	Supplies - Custodial		2,000		0	
TOTAL ==>			14.3375	609,339	14.2000	590,953	167,106

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>UTTERBACK MIDDLE SCHOOL :</u>							
Deseg	6111.00100.1550.511.2412.0000	Assistant Principal	1.0000	67,146	0.0000	0	0
Deseg	6113.00100.1550.511.1001.0000	Teacher	11.8000	513,878	13.2500	577,024	161,200
Deseg	6113.00100.1550.511.1001.0000	Teacher - School Improvement	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1550.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1550.514.1001.0000	Teacher - ELD	0.0000	0	1.6000	69,678	19,466
OCR	6113.00100.1550.516.1001.8000	Teacher - GATE Resource	0.4000	17,420	0.4000	17,420	4,866
Deseg	6113.00100.1550.511.2121.7573	Counselor	1.5000	65,324	0.0000	0	0
Deseg	6153.00100.1550.511.2222.3700	Library Clerk	0.2500	5,303	0.0000	0	0
Deseg	6153.00100.1550.511.1003.0000	Instructionl Aides-Tutors	0.7500	15,576	0.0000	0	0
Deseg	6153.00100.1550.511.2112.0000	Attendance Specialist	0.2500	6,956	0.0000	0	0
Deseg	6153.00100.1550.511.2410.0000	Clerical - Office	1.7500	48,694	0.0000	0	0
Deseg	6153.00100.1550.511.2632.0000	Engineer	1.0000	35,484	0.0000	0	0
Deseg	6121.00100.1550.511.1001.0000	Hourly Duty - Tutoring		10,500		10,500	1,796
Deseg	6122.00100.1550.511.1001.0000	Hourly Duty - Supervision (\$10)		2,500		2,500	428
Deseg	6141.00100.1550.511.1001.0000	Substitute Teachers		15,000		15,000	2,565
Deseg	6161.00100.1550.511.2662.0000	Temporary/Hourly - Campus Monitor (Lunch)		10,900		10,900	4,643
Deseg	6322.00100.1550.511.2213.0000	Consultants - Individuals		2,000		2,000	
Deseg	6360.00100.1550.511.2213.0000	Registration		4,000		4,000	
Deseg	6430.00100.1550.511.2640.0000	Maintenance Repairs		5,000		5,000	
Deseg	6611.00100.1550.511.2410.0000	Supplies - Recruitment		5,000		5,000	
Deseg	6611.00100.1550.511.1000.0000	Supplies - Teaching		16,000		16,000	
Deseg	6611.00100.1550.511.1000.0000	District Printing		3,587		3,587	
TOTAL ==>			20.7000	937,366	15.2500	738,609	194,964
<u>VAIL MIDDLE SCHOOL :</u>							
Deseg	6113.00100.1555.511.1001.0000	Teacher	13.8000	600,976	15.0000	653,235	182,490
Deseg	6113.00100.1555.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.1555.511.1001.0000	Teacher - Resource/Specialist	0.0000	0	0.5000	21,775	6,083
Deseg	6113.00100.1555.511.1001.0025	Teacher - Fine Arts	0.0000	0	1.0000	43,549	12,166
Deseg	6113.00100.1555.514.1001.0000	Teacher - ELD	0.0000	0	1.6000	69,678	19,466
Deseg	6113.00100.1555.516.1001.8000	Teacher - GATE Resource	0.0000	0	0.4000	17,420	4,866
Deseg	6113.00100.1555.511.2221.3700	Librarian	1.0000	43,549	0.0000	0	0
Deseg	6153.00100.1555.511.2222.3700	Library Clerk	0.4000	8,485	0.0000	0	0
Deseg	6153.00100.1555.511.1005.0000	Network Lab Tech	0.2500	5,605	0.0000	0	0
Deseg	6153.00100.1555.511.2113.0000	Community Rep.	0.7500	16,567	0.0000	0	0
Deseg	6153.00100.1555.511.2410.0000	Clerical - Office	2.5000	69,563	0.0000	0	0
Deseg	6122.00100.1555.511.1007.0000	Hourly Duty - Supervision (\$10)		3,000		0	0
Deseg	6123.00100.1555.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		9,000		0	0
Deseg	6125.00100.1555.511.1001.0000	Stipends - AZELLA, AIMS, etc.		11,250		0	0
Deseg	6141.00100.1555.511.1001.0000	Substitute Teachers		15,318		0	0
Deseg	6161.00100.1555.511.1007.4508	Temporary/Hourly - OMA Artist		0		13,929	2,382
Deseg	6161.00100.1555.511.2662.0000	Temporary/Hourly - Monitors		27,500		0	0
Deseg	6164.00100.1555.511.2570.0000	Inservice/Workshop - Staff Dev. (OMA/Ron Clark)		0		27,858	4,764
Deseg	6172.00100.1555.511.2410.0000	Overtime - Office Clerical		4,000		0	0
Deseg	6172.00100.1555.511.2610.0000	Overtime - Custodial		500		0	0
Deseg	6172.00100.1555.511.2662.0000	Overtime - Campus Monitors		4,000		0	0
Deseg	6611.00100.1555.511.1000.0000	Supplies - Summer School		0		13,929	
Deseg	6611.00100.1555.511.1000.0000	Supplies - Teaching		11,234		0	
Deseg	6581.00100.1555.511.2410.0000	Local Mileage		1,000		0	
Deseg	6626.00100.1555.513.2700.0000	Student Field Trips: Gasoline		0		0	
TOTAL ==>			19.7000	875,096	18.5000	861,373	232,217

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
<u>VALENCIA MIDDLE SCHOOL :</u>							
OCR	6113.00100.1557.516.1001.8000	Teacher - GATE Resource	0.4000	17,420	0.4000	17,420	4,866
Deseq	6113.00100.1557.514.1001.0000	Teacher - ELD	0.0000	0	3.2000	139,357	38,931
OCR	6113.00100.1557.511.1001.0000	Teacher	2.0000	87,098	2.0000	87,098	24,332
OCR	6113.00100.1557.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	0.0000	0	0
Deseq	6113.00100.1557.511.2121.7573	Counselor	0.5000	21,775	0.5000	21,775	6,083
Deseq	6113.00100.1557.511.2221.3700	Librarian	0.5000	21,775	0.2500	10,887	3,042
Deseq	6153.00100.1557.511.2222.3700	Library Clerk	0.4000	8,485	0.4000	8,498	3,282
Deseq	6161.00100.1557.511.2662.0000	Temporary/Hourly - Monitors		11,171		11,171	4,759
Deseq	6153.00100.1557.511.2113.0000	Parent Intervention Liaison	0.5000	11,045	0.0000	0	0
Deseq	6153.00100.1557.511.2610.0000	Custodian	0.5000	13,141	0.0000	0	0
Deseq	6141.00100.1557.511.1001.0000	Substitute Teachers		920		920	157
Deseq	6611.00100.1557.511.1000.0000	Teaching Supplies		6,734		0	
TOTAL ==>			5.8000	243,113	6.7500	297,126	85,452
<u>WAKEFIELD MIDDLE SCHOOL :</u>							
OCR	6113.00100.1560.514.1001.0000	Teacher - ELD	0.5000	21,775	4.0000	174,196	48,664
OCR	6113.00100.1560.516.1001.8000	Teacher - GATE Resource	0.4000	17,420	0.4000	17,420	4,866
OCR	6141.00100.1560.516.1001.8000	Substitute Teachers (Gate)		184		184	31
TOTAL ==>			0.9000	39,379	4.4000	191,800	53,561
<u>ROSKRUGE MIDDLE SCHOOL :</u>							
Deseq	6111.00100.1595.511.2412.0000	Assistant Principal	1.0000	67,146	0.0000	0	0
Deseq	6113.00100.1595.511.1001.0000	Teacher	1.4000	60,969	1.4000	60,969	17,032
Deseq	6113.00100.1595.511.1001.0000	Teacher - Inhouse/Alternative to Suspension	1.0000	43,549	1.0000	43,549	12,166
OCR	6113.00100.1595.514.1001.0000	Teacher - ELD	0.8000	34,839	2.2000	95,808	26,765
OCR	6113.00100.1595.516.1001.8000	Teacher - GATE Resource	0.4000	17,420	0.4000	17,420	4,866
Deseq	6153.00100.1595.511.2222.3700	Library Clerk	0.2000	4,243	0.2000	4,249	1,641
Deseq	6153.00100.1595.511.1007.0000	Mentor Program Specialist	0.8000	25,145	0.8000	25,145	6,887
Deseq	6153.00100.1595.511.1007.0000	Instructional Specialist	0.5000	15,101	0.5000	15,101	4,136
Deseq	6141.00100.1595.511.1001.0000	Substitutes		2,886		2,886	494
Deseq	6611.00100.1595.511.1000.0000	Supplies - Teaching		3,100		3,100	
TOTAL ==>			6.1000	274,398	6.5000	268,227	73,987

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>CATALINA HIGH SCHOOL :</u>							
Deseg	6111.00100.2610.511.2411.0000	Principal	1.0000	89,244	0.0000	0	0
Deseg	6111.00100.2610.511.2412.0000	Assistant Principal	3.0000	231,300	0.0000	0	0
Deseg	6113.00100.2610.511.1001.0000	Teacher	8.6000	374,521	8.6000	374,521	104,628
Deseg	6113.00100.2610.511.1001.0000	Teacher - English - Traditional Program	1.0000	43,549	1.0000	43,549	12,166
Deseg	6113.00100.2610.511.1001.0000	Teacher - Adv. Health - Allied Health	1.0000	43,549	1.0000	43,549	12,166
OCR	6113.00100.2610.514.1001.0000	Teacher - ELD	2.4000	104,518	7.2000	313,553	87,595
Deseg	6113.00100.2610.511.1001.9000	Teacher - Magnet	4.5000	195,971	7.8000	339,682	94,895
Deseg	6113.00100.2610.516.1001.8000	Teacher - GATE Self-Contained	0.4000	17,420	0.6000	26,129	7,300
Deseg	6113.00100.2610.511.1007.0000	Athletic Trainer (OTHER)	1.0000	43,549	0.0000	0	0
Deseg	6113.00100.2610.511.2121.0000	Counselor	0.4000	17,420	0.4000	17,420	4,866
Deseg	6113.00100.2610.511.2221.3700	Librarian	1.0000	43,549	1.0000	43,549	12,166
Deseg	6153.00100.2610.511.1003.0000	Instructionl Aides-Tutors		2,870		2,870	1,292
Deseg	6153.00100.2610.511.1005.0000	Network Lab Tech.	1.0000	22,419	0.0000	0	0
Deseg	6153.00100.2610.511.2112.0000	Clerical - Attendance	2.0000	55,650	0.0000	0	0
Deseg	6153.00100.2610.511.2113.0000	Community Rep. (Mentor Program Specialist)	1.0000	22,089	0.0000	0	0
Deseg	6153.00100.2610.511.2114.0000	Dropout Specialist	1.0000	40,151	0.0000	0	0
Deseg	6153.00100.2610.511.2131.7570	Nurse	1.0000	43,549	0.0000	0	0
Deseg	6153.00100.2610.511.2132.7576	Health Clerk	1.0000	21,920	0.0000	0	0
Deseg	6153.00100.2610.511.2222.3700	Library Clerk	1.0000	21,213	1.0000	21,246	8,206
Deseg	6153.00100.2610.511.2410.0000	Clerical - Office	3.7500	104,344	0.0000	0	0
Deseg	6153.00100.2610.511.2410.9000	Clerical - Magnet Office	1.9250	53,563	1.0000	28,337	9,465
Deseg	6153.00100.2610.511.2610.0000	Custodian	10.0000	262,820	0.0000	0	0
Deseg	6153.00100.2610.511.2620.0000	Engineer	1.0000	35,484	0.0000	0	0
Deseg	6153.00100.2610.511.2661.0000	Campus Security Agents		37,549		39,000	15,171
Deseg	6153.00100.2610.511.2662.0000	Campus Monitors		72,862		38,100	16,231
Deseg	6153.00100.2610.511.2662.0000	Campus Monitors - Turnover & Attrition	4.0000	68,044	0.0000	0	0
Deseg	6153.00100.2610.511.2663.0000	Campus Monitor Liaison		25,000		27,000	10,503
Deseg	6121.00100.2610.511.1001.4500	Summer School Staff		12,800		12,800	2,189
Deseg	6125.00100.2610.511.1007.0000	Ex Duty - Sports		134,078		0	0
Deseg	6141.00100.2610.511.1001.0000	Substitutes		9,990		9,990	1,708
Deseg	6141.00100.2610.514.1001.0000	Substitutes - ESL		2,664		2,664	456
Deseg	6141.00100.2610.511.1001.9000	Substitutes - Magnet		4,995		4,995	854
Deseg	6141.00100.2610.511.1001.8000	Substitutes - GATE		444		444	76
Deseg	6141.00100.2610.511.1007.0000	Substitutes - Athletic Trainer (OTHER)		1,110		0	0
Deseg	6161.00100.2610.511.1005.0000	Temporary/Hourly - Network Lab Tech		12,800		12,800	2,189
Deseg	6161.00100.2610.511.1007.0000	Temporary/Hourly - Classroom Assistant				6,000	1,026
Deseg	6172.00100.2610.511.2410.0000	Overtime - Office Clerical		2,562		2,562	438
Deseg	6172.00100.2610.511.2610.0000	Overtime - Custodial		2,562		0	0
Deseg	6321.00100.2610.511.2190.9000	Contract Services - Flight Fees		115,000		115,000	
Deseg	6430.00100.2610.511.2640.9000	Maintenance Contracts - Aviation Equipment		5,000		8,000	
Deseg	6430.00100.2610.511.2640.0000	Maintenance Contracts - Office Equipment		5,000		8,000	
Deseg	6895.00100.2610.511.1000.0000	Newspaper		2,500		0	
Deseg	6611.00100.2610.511.1000.0000	Supplies - Teaching		9,811		26,825	
Deseg	6611.00100.2610.511.1000.9000	Supplies - Teaching - Magnet		9,811		24,358	
Deseg	6611.00100.2610.511.2410.0000	Supplies - Office		7,000		4,847	
Deseg	6611.00100.2610.511.2610.0000	Supplies - Custodial		3,000		0	
Deseg	6611.00100.2610.511.1000.0000	Supplies & District Printing		7,000		0	
T O T A L ==>			52,9750	2,442,244	29.6000	1,597,790	405,586

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
		<u>CHOLLA HIGH SCHOOL :</u>					
OCR	6111.00100.2615.511.2412.0000	Assistant Principal	1.0000	77,100	1.0000	76,470	18,012
OCR	6113.00100.2615.511.1001.0000	Teacher	12.6000	548,717	5.6000	243,874	68,130
OCR	6113.00100.2615.511.1001.0000	Teacher - Resource/Program Specialist	1.0000	43,549	1.0000	43,549	12,166
OCR	6113.00100.2615.511.1001.0000	Teacher - Folklorico	0.0000	0	0.6000	26,129	7,300
OCR	6113.00100.2615.511.1001.0000	Teacher - Academic Instruction	0.0000	0	3.0000	130,647	36,498
OCR	6113.00100.2615.511.1001.9001	Teacher - IB	3.0000	130,647	7.6000	330,972	92,462
OCR	6113.00100.2615.511.1001.9001	Coordinator - IB	1.0000	43,549	1.0000	43,549	12,166
OCR	6113.00100.2615.511.1001.9002	Teacher - AVID	5.5000	239,520	5.6000	243,874	68,130
OCR	6113.00100.2615.511.1001.9000	Teacher - Magnet	4.9000	213,390	5.8000	252,584	70,563
OCR	6113.00100.2615.514.1001.0000	Teacher - ELD	4.0000	174,196	2.8000	121,937	34,065
OCR	6113.00100.2615.516.1001.8000	Teacher - GATE Resource	0.6000	26,129	0.8000	34,839	9,733
OCR	6113.00100.2615.511.2121.9001	Counselor - IB	0.5000	21,775	0.5000	21,775	6,083
OCR	6113.00100.2615.511.2121.9002	Counselor - AVID	0.5000	21,775	0.5000	21,775	6,083
OCR	6113.00100.2615.511.2210.9001	Recruiter - IB School Choice	0.0000	0	1.0000	43,549	12,166
OCR	6152.00100.2615.511.1005.0000	Network System Integration Manager	1.0000	46,862	1.0000	46,862	12,836
OCR	6153.00100.2615.511.1005.0000	Network Lab Tech.	0.2500	5,605	0.2500	5,862	2,150
OCR	6153.00100.2615.511.1007.0000	Mentor Program Spec. - Mariachi/Guitar	0.0000	0	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2111.7569	Social Worker	1.0000	43,549	1.0000	43,549	12,166
OCR	6153.00100.2615.511.2112.0000	Clerical - Attendance	1.0000	27,825	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2113.0000	Community Relations Asst.	1.0000	22,089	1.0000	22,526	8,433
OCR	6153.00100.2615.511.2114.0000	Dropout Specialist	1.0000	40,151	1.0000	41,313	11,769
OCR	6153.00100.2615.511.2120.7573	Clerical - Counselor's Office	0.5000	13,913	0.0000	0	0
OCR	6153.00100.2615.511.2410.0000	Clerical - Office Secretary	3.0000	83,475	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2410.0000	Clerical - Staff Assistant	1.0000	27,825	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2410.0000	Clerical - OCR/ELD Technician	0.0000	0	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2410.9000	Clerical - Staff Assistant - Magnet	0.0000	0	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2660.0000	Probation Officer (GITEM)	0.0000	0	1.0000	52,082	14,265
OCR	6153.00100.2615.511.2620.0000	Engineer	1.0000	35,484	0.0000	0	0
OCR	6153.00100.2615.511.2661.0000	Security Agents		81,072		89,768	38,241
OCR	6153.00100.2615.511.2662.0000	Campus Monitors		17,204		17,011	7,247
OCR	6121.00100.2615.511.1001.4500	Temporary - Certified - Summer School Staff		17,080		0	0
OCR	6121.00100.2615.511.2212.0000	Temporary - Curriculum Development		854		0	0
OCR	6141.00100.2615.511.1001.0000	Substitute Teachers		16,650		13,199	2,257
OCR	6141.00100.2615.511.1001.8000	Substitute Teachers - GATE		666		888	152
OCR	6141.00100.2615.511.1001.9000	Substitute Teachers - Magnet		5,439		6,438	1,101
OCR	6141.00100.2615.511.1001.9001	Substitute Teacher - IB		7,055		9,596	1,641
OCR	6141.00100.2615.511.1001.9002	Substitute Teachers - AVID		4,995		6,216	1,063
OCR	6161.00100.2615.511.1007.0000	Program Specialist - Mariachi/Folklorico		48,000		0	0
OCR	6161.00100.2615.511.2410.0000	Temporary/Hourly - Early Summer Registration		0		2,490	426
OCR	6311.00100.2615.511.2660.0000	Contract Services - Security/TPD		42,000		42,000	
OCR	6322.00100.2615.511.1000.0000	Consultants - Accompanists		12,000		6,000	
OCR	6360.00100.2615.511.2213.9001	Registration - IB		4,760		4,760	
OCR	6360.00100.2615.511.2213.9002	Registration - AVID		3,600		3,600	
OCR	6430.00100.2615.511.2640.9000	Repair & Maintenance - Magnet		19,300		24,300	
OCR	6533.00100.2615.511.2520.9001	Postage - IB		1,500		1,500	
OCR	6581.00100.2615.511.2410.9000	Local Travel - Magnet		1,000		1,000	
OCR	6583.00100.2615.511.2213.9001	Out-of-State Travel - IB		8,040		8,040	
OCR	6583.00100.2615.511.2213.9002	Out-of-State Travel - AVID		6,500		6,500	
OCR	6360.00100.2615.511.2190.0000	Registration - Students		1,500		1,500	
OCR	6360.00100.2615.511.2213.0000	Registration - Imprv. of Instr. (Infinity Project)		3,000		0	
OCR	6360.00100.2615.511.2213.9000	Registration - Magnet		1,000		1,000	
OCR	6611.00100.2615.511.1000.0000	Supplies - Teaching		19,000		19,000	
OCR	6611.00100.2615.511.1000.4500	Supplies - Summer School		1,000		1,000	
OCR	6611.00100.2615.511.1000.9001	Supplies - IB		15,000		15,000	
OCR	6611.00100.2615.511.1000.9002	Supplies - AVID		0		1,500	
OCR	6611.00100.2615.511.1000.9001	District Printing - IB		6,000		6,000	
OCR	6611.00100.2615.511.1000.9000	Supplies - Magnet (Law & Public Safety)		25,000		15,000	
OCR	6611.00100.2615.511.2410.0000	Supplies - Office		7,298		17,800	
OCR	6611.00100.2615.511.2410.9000	Supplies - Office - Magnet		0		7,298	
OCR	6811.00100.2615.511.2190.9001	Membership - IB		8,850		10,000	
OCR	6811.00100.2615.511.2190.9002	Membership - AVID		3,500		3,500	
TOTAL ==>			45.3500	2,275,988	48.0500	2,359,643	624,094

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<i><u>PALO VERDE HIGH SCHOOL :</u></i>							
Deseg	6113.00100.2620.511.1001.0000	Teacher (Reg., Find Arts, AIMS)	5.8000	252,584	4.8000	209,035	58,397
Deseg	6113.00100.2620.511.1001.9000	Teacher - Magnet	3.6000	156,776	2.4000	104,518	29,198
Deseg	6113.00100.2620.511.1001.9000	Coordinator - Magnet	0.6000	26,129	0.6000	26,129	7,300
Deseg	6113.00100.2620.511.1001.0000	Teacher - ELD (additional)	1.4000	60,969	1.4000	60,969	17,032
Deseg	6113.00100.2620.514.1001.0000	Teacher - ELD	1.0000	43,549	3.2000	139,357	38,931
Deseg	6113.00100.2620.516.1001.8000	Teacher - GATE Resource	0.0000	0	0.2000	8,710	2,433
Deseg	6113.00100.2620.511.2121.0000	Counselor	1.0000	43,549	1.0000	43,549	12,166
Deseg	6152.00100.2620.511.1005.0000	Network Systems Coordinator	0.6250	39,433	0.6250	39,433	10,801
Deseg	6153.00100.2620.511.1003.0000	Teacher Assistants - Excep. Ed. (additional)	1.1250	22,112	1.1250	22,167	8,899
Deseg	6153.00100.2615.514.1003.0000	Teacher Assistants - ESL (additional)	2.6250	51,594	2.6250	51,723	20,764
Deseg	6153.00100.2620.511.2112.0000	Clerical - HS Records Technician	1.0000	27,825	1.0000	28,337	9,465
Deseg	6153.00100.2620.511.2410.0000	Clerical - Admin. Secretary	1.2500	34,781	1.2500	35,421	11,831
Deseg	6153.00100.2620.511.2410.9000	Clerical - Career Coordinator	1.0000	27,825	0.0000	0	0
Deseg	6153.00100.2620.511.2661.0000	Security Agents		51,240		51,240	21,828
Deseg	6121.00100.2620.511.1001.4500	Hourly Duty - Summer School Staff		15,000		0	0
Deseg	6121.00100.2620.511.2212.0000	Hourly Duty - Summer Curriculum Development		8,686		8,686	1,485
Deseg	6123.00100.2620.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,368		1,368	234
Deseg	6125.00100.2620.511.1006.0000	Stipends - Dept. Chair		15,341		15,341	2,623
Deseg	6141.00100.2620.511.1001.0000	Substitute Teachers		5,106		5,106	873
Deseg	6141.00100.2620.511.1001.9000	Substitute Teachers - Magnet		4,662		4,662	797
Deseg	6141.00100.2620.511.1001.0000	Substitute Teachers - ELD		2,664		2,664	456
Deseg	6611.00100.2620.511.1000.0000	Supplies - Teaching		10,000		5,000	
Deseg	6611.00100.2620.511.1000.9000	Supplies - Teaching - Magnet		44,000		23,150	
Deseg	6611.00100.2620.511.2213.0000	Supplies - Professional Development Materials		3,000		3,000	
Deseg	6611.00100.2620.511.2410.0000	Supplies - Office		3,000		3,000	
Deseg	6611.00100.2620.511.2610.0000	Supplies - Operations		8,000		0	
T O T A L ==>			21.0250	959,193	20.2250	892,565	255,513
<i><u>PUEBLO HIGH SCHOOL :</u></i>							
OCR	6111.00100.2630.511.2412.0000	Assistant Principal	1.0000	77,100	1.0000	76,470	18,012
OCR	6153.00100.2630.511.1007.0000	Mariachi Instructor	1.0000	43,549	1.0000	43,549	11,928
OCR	6113.00100.2630.511.1001.0000	Teacher	26.6000	1,158,403	25.4000	1,106,145	309,016
OCR	6113.00100.2630.511.1001.0000	ESL Coordinator	1.0000	43,549	1.0000	43,549	12,166
OCR	6113.00100.2630.514.1001.0000	Teacher - ELD	0.0000	0	6.4000	278,714	77,862
OCR	6153.00100.2630.511.1003.0000	Instructional Specialist - Reading Lab		26,530		0	0
OCR	6113.00100.2630.511.1001.9000	Teacher - Magnet	7.2000	313,553	8.8000	383,231	107,061
OCR	6113.00100.2630.516.1001.8000	Teacher - GATE Self-Contained	0.2000	8,710	0.0000	0	0
OCR	6113.00100.2630.516.1002.8000	Teacher - GATE Resource	0.4000	17,420	0.8000	34,839	9,733
OCR	6153.00100.2630.511.1005.0000	Network Lab Tech.		23,769		0	0
OCR	6153.00100.2630.511.2111.7569	Social Worker	1.0000	43,549	1.0000	43,549	12,166
OCR	6153.00100.2630.511.2112.0000	Clerical - Attendance	2.0000	55,650	0.0000	0	0
OCR	6153.00100.2630.511.2114.0000	Attendance Liaison	1.0000	40,151	1.0000	41,313	11,769
OCR	6153.00100.2630.511.2114.0000	Dropout Specialist	1.5000	60,227	1.5000	61,970	17,654
OCR	6153.00100.2630.511.2190.0000	Mentor Program Specialist (OTHER)	1.0000	30,493	1.0000	31,511	8,631
OCR	6153.00100.2630.511.2223.0000	Media/Technology Specialist		36,009		35,755	9,793
OCR	6153.00100.2630.511.2260.0000	Language Technician	1.0000	27,825	1.0000	28,337	9,465
OCR	6113.00100.2630.511.2121.0000	Counselor	1.0000	43,549	1.0000	43,549	12,166
OCR	6153.00100.2630.511.2410.0000	Clerical - Office	3.0000	83,475	0.5000	14,169	4,733
OCR	6153.00100.2630.511.2410.9000	Clerical - Office - Magnet	1.0000	27,825	1.0000	28,337	9,465
OCR	6153.00100.2630.511.2610.0000	Custodian	2.0000	52,564	0.0000	0	0
OCR	6153.00100.2630.511.2620.0000	Assistant Engineer	2.0000	70,968	0.0000	0	0
OCR	6153.00100.2630.511.2661.0000	Security Agent (3)		20,100		48,826	20,800
OCR	6153.00100.2630.511.2662.0000	Campus Monitors (2)		31,000		0	0
OCR	6153.00100.2630.511.2663.0000	Campus Monitor Liaisons (3)		60,088		73,239	28,490
OCR	6121.00100.2630.511.1001.4500	Temporary - Certified - Summer School Staff		8,710		17,080	2,921
OCR	6123.00100.2630.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,708		1,594	273
OCR	6141.00100.2630.511.1001.0000	Substitute Teachers		39,294		39,380	6,734
OCR	6143.00100.2630.511.1001.0000	Substitute Teachers - Released Time		26,474		27,033	4,623
OCR	6161.00100.2630.511.1005.0000	Temporary/Hourly - Network Lab Tech		854		854	146
OCR	6161.00100.2630.511.1007.0000	Temporary/Hourly - Dance Instructor/Folklorico		8,000		8,000	1,368
OCR	6161.00100.2630.511.1007.0000	Temporary/Hourly - Dance Instructor/Modern		12,000		12,000	2,052
OCR	6161.00100.2630.511.2132.0000	Temporary/Hourly - Health Clerk		854		0	0

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09	FY 08-09	FY 09-10	FY 09-10	FY 09-10
			FTE	Amount	FTE	Amount	Benefits
OCR	6161.00100.2630.511.2260.0000	Temporary/Hourly - Language Tech.		971		0	0
OCR	6172.00100.2630.511.1007.0000	Overtime - Mariachi Conference		854		0	0
OCR	6172.00100.2630.511.2223.0000	Overtime - Drama Stage Setup		7,500		9,400	1,607
OCR	6172.00100.2630.511.2610.0000	Overtime - Custodians		868		0	0
OCR	6172.00100.2630.511.2622.0000	Overtime - Engineers		868		0	0
OCR	6172.00100.2630.511.2662.0000	Overtime - Security		868		0	0
OCR	6311.00100.2630.511.2660.0000	Consultants - Security/Police		32,000		32,000	
OCR	6430.00100.2630.511.2640.0000	Maintenance Repairs		8,000		7,695	
OCR	6430.00100.2630.511.2640.9000	Maintenance Repairs - Magnet		22,000		22,000	
OCR	6611.00100.2630.511.1000.0000	Supplies - Teaching		2,027		23,000	
OCR	6611.00100.2630.511.2410.0000	Supplies - Office		4,000		4,000	
OCR	6611.00100.2630.511.2610.0000	Supplies - Custodial		7,000		0	
TOTAL ==>			53.9000	2,580,906	52.4000	2,621,088	710,634
		<u>RINCON HIGH SCHOOL :</u>					
OCR	6113.00100.2640.514.1001.0000	Teacher - ELD	2.2000	95,808	4.0000	174,196	48,664
TOTAL ==>			2.2000	95,808	4.0000	174,196	48,664
		<u>SABINO HIGH SCHOOL :</u>					
OCR	6113.00100.2645.514.1001.0000	Teacher - ELD	0.5000	21,775	0.5000	21,775	6,083
TOTAL ==>			0.5000	21,775	0.5000	21,775	6,083
		<u>SAHUARO HIGH SCHOOL :</u>					
OCR	6113.00100.2650.514.1001.0000	Teacher - ELD	0.5000	21,775	0.5000	21,775	6,083
TOTAL ==>			0.5000	21,775	0.5000	21,775	6,083
		<u>SANTA RITA HIGH SCHOOL</u>					
OCR	6113.00100.2655.514.1001.0000	Teacher - ELD	0.5000	21,775	0.5000	21,775	6,083
TOTAL ==>			0.5000	21,775	0.5000	21,775	6,083
		<u>TUCSON HIGH SCHOOL :</u>					
OCR	6111.00100.2660.511.2412.0000	Assistant Principal	2.0000	154,200	2.0000	152,940	36,024
OCR	6113.00100.2660.511.1001.0000	Teacher	24.8000	1,080,015	24.8000	1,080,015	301,717
OCR	6113.00100.2660.511.1001.9000	Teacher - Magnet	19.8000	862,270	19.8000	862,270	240,887
OCR	6113.00100.2660.514.1001.0000	Teacher - ELD	0.4000	17,420	4.8000	209,035	58,397
OCR	6113.00100.2660.516.1001.8000	Teacher - GATE Self-Contained	0.8000	34,839	0.8000	34,839	9,733
OCR	6113.00100.2660.511.2121.7573	Counselor	4.0000	174,196	4.0000	174,196	48,664
OCR	6113.00100.2660.511.2221.3700	Librarian	1.0000	43,549	1.0000	43,549	12,166
OCR	6153.00100.2660.511.1003.0000	Instructional Aides-Tutors		19,500		19,500	8,775
OCR	6152.00100.2660.511.1005.0000	Network System Manager	1.0000	60,992	0.0000	0	0
OCR	6153.00100.2660.511.1005.0000	Network Lab Tech.	1.2500	34,080	1.2500	34,080	9,335
OCR	6153.00100.2660.511.2410.9000	Clerical - Staff Assistant - Magnet	1.0000	27,825	1.0000	28,337	9,465
OCR	6153.00100.2660.511.2112.0000	Clerical - Attendance	3.0000	83,475	3.0000	85,011	28,395
OCR	6153.00100.2660.511.2114.0000	Student/Family Mentor Specialist	1.0000	40,151	1.0000	41,313	11,769
OCR	6153.00100.2660.511.2260.0000	Language Technician	1.0000	27,825	1.0000	28,337	9,465
OCR	6153.00100.2660.511.2223.9000	Technical Magnet Manager (Stage Mgr)	1.0000	42,994	0.0000	0	0
OCR	6153.00100.2660.511.1003.9000	Instructional Specialist - Magnet		18,500		18,500	8,325
OCR	6153.00100.2660.511.2410.0000	Clerical - Office	4.0000	111,300	2.0000	56,674	18,930
OCR	6153.00100.2660.511.2410.9000	Clerical - Office - Magnet	1.0000	27,825	1.0000	28,337	9,465
OCR	6153.00100.2660.511.2620.0000	Engineer	1.0000	35,484	0.0000	0	0
OCR	6153.00100.2660.511.2663.0000	Campus Monitor Liaisons (5)		188,206		188,206	73,212
OCR	6153.00100.2660.511.2661.0000	Campus Security Agents		84,973		84,973	33,054
OCR	6121.00100.2660.511.1001.4500	Temporary - Teachers - Bridge Program		60,000		0	0
OCR	6122.00100.2660.511.1001.0000	Hourly Duty - Supervision (\$10)		6,500		6,500	1,112
OCR	6123.00100.2660.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		10,000		10,000	1,710
OCR	6125.00100.2660.511.1007.9000	Stipends - Magnet		6,000		6,000	1,026
OCR	6141.00100.2660.511.1001.0000	Substitute Teachers		28,416		28,416	4,859
OCR	6141.00100.2660.511.1001.9000	Substitute Teachers - Magnet		21,090		21,090	3,606
OCR	6143.00100.2660.511.1001.0000	Release Time		3,000		3,000	513
OCR	6143.00100.2660.511.1001.9000	Release Time - Magnet		2,000		0	0
OCR	6161.00100.2660.511.1007.4500	Temporary/Hourly - Teacher Assts - Bridge Program		2,000		0	0

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09	FY 08-09	FY 09-10	FY 09-10	FY 09-10
			FTE	Amount	FTE	Amount	Benefits
OCR	6161.00100.2660.511.2112.4500	Temporary/Hourly - Attendance - Bridge Program		2,100		0	0
OCR	6161.00100.2660.511.2132.4500	Temporary/Hourly - Health Clerk - Bridge Program		2,800		0	0
OCR	6161.00100.2660.511.2410.4500	Temporary/Hourly - Office Manager - Bridge Program		3,800		0	0
OCR	6161.00100.2660.511.2410.4500	Temporary/Hourly - Principal's Office - Campmast		20,000		0	0
OCR	6161.00100.2660.511.2610.4500	Temporary/Hourly - Custodians - Bridge Program		2,500		0	0
OCR	6161.00100.2660.511.2661.4500	Temporary/Hourly - Security Agents - Bridge Program		3,500		0	0
OCR	6161.00100.2660.511.1007.0000	Temporary/Hourly - Tutors		7,500		7,500	1,283
OCR	6161.00100.2660.511.2132.0000	Temporary/Hourly - Health Clerk - Registration		1,000		1,000	171
OCR	6161.00100.2660.511.2222.0000	Temporary/Hourly - Library Clerk		6,000		0	0
OCR	6161.00100.2660.511.2662.0000	Temporary/Hourly - Security/Monitors - Registration		2,500		2,500	973
OCR	6171.00100.2660.511.2620.0000	Out-of-Class Pay - Engineer		1,000		1,000	171
OCR	6172.00100.2660.511.2410.0000	Overtime - Clerical		2,300		2,300	393
OCR	6172.00100.2660.511.2663.0000	Overtime - Security/Monitors		2,500		2,500	428
OCR	6311.00100.2660.511.2660.0000	Contract Services - Security/TPD		95,000		55,715	
OCR	6321.00100.2660.511.2213.0000	Contract Services- Staff Development		6,000		6,000	
OCR	6430.00100.2660.511.2640.0000	Maintenance Repairs		56,000		56,000	
OCR	6611.00100.2660.511.1000.0000	Supplies - Teaching		38,000		38,000	
OCR	6611.00100.2660.511.1000.4500	Supplies - Teaching - Summer School		2,207		2,207	
OCR	6611.00100.2660.511.1000.9000	Supplies - Teaching - Magnet		27,773		27,773	
OCR	6611.00100.2660.511.2410.0000	Supplies - Office		13,059		13,059	
OCR	6611.00100.2660.511.2660.0000	Supplies - Security		5,000		5,000	
OCR	6611.00100.2660.511.1000.0000	District Printing		20,000		20,000	
OCR	6611.00100.2660.511.2610.0000	Supplies - Custodial		14,000		14,000	
OCR	6611.00100.2660.511.2620.0000	Supplies - Engineers		14,000		14,000	
OCR	6611.00100.2660.511.2630.0000	Supplies - Grounds		10,000		10,000	
OCR	6611.00100.2660.511.2620.4500	Supplies - Custodial - Bridge Program		500		500	
OCR	6813.00100.2660.511.1000.0000	Student Admissions		1,000		1,000	
OCR	6321.00100.2660.511.2620.0000	Contract Services		5,000		5,000	
TOTAL ==>			68.0500	3,673,664	67.4500	3,530,172	944,023
<u>UNIVERSITY HIGH SCHOOL :</u>							
OCR	6113.00100.2675.511.1001.0000	Teacher	8.9000	387,586	8.9000	387,586	108,277
OCR	6113.00100.2675.511.2121.0000	Counselor	1.0000	43,549	1.0000	43,549	12,166
OCR	6153.00100.2675.511.1005.0000	Network Lab Tech.	0.2500	5,605	0.0000	0	0
OCR	6153.00100.2675.511.2120.0000	Clerical - Staff Assistant	0.5000	13,913	0.7500	21,253	7,099
OCR	6153.00100.2675.511.2190.0000	Mentor Program Specialist (OTHER)	1.2500	30,549	1.5000	30,549	8,367
OCR	6153.00100.2675.511.2662.0000	Campus Monitors		21,350		0	0
OCR	6121.00100.2675.511.2221.4500	Temporary - Librarian - Summer School		1,625		1,625	278
OCR	6121.00100.2675.511.1001.4500	Temporary - Summer School		14,525		14,525	2,484
OCR	6121.00100.2675.511.1007.0000	Temporary - Hourly		13,842		0	0
OCR	6121.00100.2675.511.2121.4500	Temporary - Counselor - Summer School		1,625		0	0
OCR	6122.00100.2675.511.1007.0000	Added Duty - Tutoring		4,270		0	0
OCR	6125.00100.2675.511.1007.0000	Stipends - Extra Duty Clubs		24,509		21,249	3,634
OCR	6161.00100.2675.511.2190.0000	Temporary/Hourly - Stage Technician		7,500		6,958	1,906
OCR	6141.00100.2675.511.1001.0000	Substitute Teachers		9,879		9,879	1,689
OCR	6161.00100.2675.511.1007.4500	Temporary/Hourly - Program Specialist - Summer		600		0	0
OCR	6161.00100.2675.511.2132.4500	Temporary/Hourly - Health Asst. - Summer		548		0	0
OCR	6161.00100.2675.511.2410.4500	Temporary/Hourly - Principal's Office - Summer		632		0	0
OCR	6162.00100.2675.511.2410.4500	Student Employee - Boost - Summer		5,560		0	0
OCR	6162.00100.2675.511.2410.0000	Student Employee - After School		2,000		0	0
OCR	6611.00100.2675.511.1000.0000	Supplies - Teaching		7,330		7,330	
OCR	6611.00100.2675.511.2410.0000	Supplies - Principal's Office		2,750		2,750	
TOTAL ==>			11.9000	599,747	12.1500	547,253	145,900

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
<u>JOYCE M DRAKE ALT MS :</u>							
Deseg	6113.00100.1578.511.1001.0000	Regular Teacher	1.5000	65,324	0.7500	32,662	9,125
Deseg	6153.00100.1578.511.1003.0000	Instructional Specialist	0.5625	12,732	0.5625	12,924	5,324
Deseg	6141.00100.1578.511.1001.0000	Substitute Teacher		1,832		983	168
Deseg	6123.00100.1578.511.1001.0000	Loss of Planning		80		47	8
Deseg	6611.00100.1578.511.1000.0000	Teaching Supplies		419		145	
Deseg	6611.00100.1578.511.2110.0000	Attendance Supplies		11		32	
Deseg	6611.00100.1578.511.2410.0000	Office Supplies		131		32	
Deseg	6611.00100.1578.511.2130.0000	Health Supplies		54		54	
Deseg	6611.00100.1578.511.2610.0000	Custodial Supplies		149		158	
TOTAL ==>			2.0625	80,733	1.3125	47,036	14,625
<u>DISTANCE LEARNING</u>							
Deseg	6111.00100.2684.511.2210.0000	Coordinator	0.00	0	0.50	44,712	10,156
Deseg	6113.00100.2684.511.1001.0000	Teacher	0.00	0	2.25	97,985	27,374
TOTAL ==>			0.00	0	2.75	142,697	37,530
<u>SOUTHWEST - MS :</u>							
Deseg	6153.00100.1580.511.2111.7570	Social Worker	0.3000	13,065	0.0000	0	0
Deseg	6153.00100.1580.511.2610.0000	Custodian	0.3750	9,856	0.0000	0	0
Deseg	6611.00100.1580.511.2110.0000	Attendance Supplies		0		20	
Deseg	6611.00100.1580.511.2410.0000	Office Supplies		0		20	
Deseg	6611.00100.1580.511.2610.0000	Custodial Supplies		0		101	
Deseg	6611.00100.1580.511.1000.0000	Teaching Supplies		290		93	
TOTAL ==>			0.6750	23,211	0.0000	234	0
<u>PROJECT PASS :</u>							
Deseg	6113.00100.2671.511.1001.0000	Regular Teacher	2.2500	97,985	2.2500	97,985	27,374
Deseg	6113.00100.2671.512.1002.0000	Special Ed Teacher	0.0000	0	0.0000	0	0
Deseg	6141.00100.2671.511.1001.0000	Substitute Teacher		2,747		2,948	504
Deseg	6123.00100.2671.511.1001.0000	Loss of Planning		119		142	24
Deseg	6153.00100.2671.511.2410.0000	Clerical	0.7500	20,869	0.7500	21,253	7,099
Deseg	6153.00100.2671.511.2662.0000	Campus Monitors	0.7500	12,758	0.7500	13,403	9,125
Deseg	6611.00100.2671.511.1000.0000	Teaching Supplies		2,119		468	
Deseg	6611.00100.2671.511.2410.0000	Office Supplies		750		88	
Deseg	6611.00100.2671.511.2110.0000	Attendance Supplies		0		88	
Deseg	6611.00100.2671.511.2610.0000	Custodial Supplies		0		439	
Deseg	6611.00100.2671.511.2490.0000	Graduation Supplies		0		164	
Deseg	6153.00100.2671.511.1003.0000	Instruc Spec/Other	1.5000	24,318	1.3125	20,523	11,138
Deseg	6161.00100.2671.511.1003.0000	Other Hourly		10,500		10,500	1,796
TOTAL ==>			5.2500	172,165	5.0625	168,001	57,060
<u>PACE - HS :</u>							
Deseg	6113.00100.2672.511.1001.0000	Regular Teacher	1.5000	65,324	0.7500	32,662	9,125
Deseg	6141.00100.2672.511.1001.0000	Substitute Teacher		1,832		983	168
Deseg	6123.00100.2672.511.1001.0000	Loss of Planning		80		47	8
Deseg	6611.00100.2672.511.1000.0000	Teaching Supplies		469		144	
Deseg	6611.00100.2672.511.2110.0000	Attendance Supplies		11		27	
Deseg	6611.00100.2672.511.2410.0000	Office Supplies		131		27	
Deseg	6611.00100.2672.511.2130.0000	Health Supplies		63		63	
Deseg	6611.00100.2672.511.2610.0000	Custodial Supplies		173		135	
Deseg	6611.00100.2672.511.2490.0000	Graduation Supplies		74		56	
Deseg	6153.00100.2672.511.2114.0000	Dropout Specialist	0.7500	30,113	0.0000	0	0
Deseg	6153.00100.2672.511.1003.0000	Instruc Spec/Other	0.7500	17,292	0.7500	17,548	6,365
TOTAL ==>			3.0000	115,562	1.5000	51,692	15,666

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>AZTEC MID COLLEGE - NORTHWEST:</u>							
Deseg	6113.00100.2668.511.1001.0000	Regular Teacher	0.7500	32,662	0.7500	32,662	9,125
Deseg	6153.00100.2668.511.1007.0000	Career/College Coordinator	0.7500	20,869	0.7500	21,253	7,099
Deseg	6141.00100.2668.511.1001.0000	Substitute Teacher		916		983	168
Deseg	6123.00100.2668.511.1001.0000	Loss of Planning		40		47	8
Deseg	6611.00100.2668.511.2110.0000	Attendance Supplies		0		35	
Deseg	6611.00100.2668.511.2410.0000	Office Supplies		0		35	
Deseg	6611.00100.2668.511.2610.0000	Custodial Supplies		0		175	
Deseg	6611.00100.2668.511.2490.0000	Graduation Supplies		0		68	
Deseg	6611.00100.2668.511.1000.0000	Teaching Supplies		319		186	
TOTAL ==>			1.500	54,806	1.500	55,444	16,400
<u>AZTEC MID COLLEGE :</u>							
Deseg	6113.00100.2673.511.1001.0000	Regular Teacher	0.7500	32,662	0.7500	32,662	9,125
Deseg	6153.00100.2673.511.1007.0000	Career/College Coordinator	0.7500	20,869	0.7500	21,253	7,099
Deseg	6141.00100.2673.511.1001.0000	Substitute Teacher		916		983	168
Deseg	6123.00100.2673.511.1001.0000	Loss of Planning		40		47	8
Deseg	6611.00100.2673.511.2110.0000	Attendance Supplies		0		45	
Deseg	6611.00100.2673.511.2410.0000	Office Supplies		0		45	
Deseg	6611.00100.2673.511.2610.0000	Custodial Supplies		0		225	
Deseg	6611.00100.2673.511.2490.0000	Graduation Supplies		0		68	
Deseg	6611.00100.2673.511.1000.0000	Teaching Supplies		375		240	
TOTAL ==>			1.5000	54,862	1.5000	55,568	16,400
<u>AZTEC MID COLLEGE - EAST:</u>							
Deseg	6113.00100.2669.511.1001.0000	Regular Teacher	0.7500	32,662	0.7500	32,662	9,125
Deseg	6153.00100.2669.511.1007.0000	Career/College Coordinator	0.7500	20,869	0.7500	21,253	7,099
Deseg	6141.00100.2669.511.1001.0000	Substitute Teacher		916		983	168
Deseg	6123.00100.2669.511.1001.0000	Loss of Planning		40		47	8
Deseg	6611.00100.2669.511.2110.0000	Attendance Supplies		0		33	
Deseg	6611.00100.2669.511.2410.0000	Office Supplies		0		33	
Deseg	6611.00100.2669.511.2610.0000	Custodial Supplies		0		164	
Deseg	6611.00100.2669.511.2490.0000	Graduation Supplies		0		107	
Deseg	6611.00100.2669.511.1000.0000	Teaching Supplies		469		174	
TOTAL ==>			1.500	54,956	1.500	55,456	16,400
<u>PROJECT MORE :</u>							
Deseg	6113.00100.2674.511.1001.0000	Regular Teacher	9.0000	391,941	8.8500	385,409	107,669
Deseg	6153.00100.2674.511.2131.7570	Nurse	0.0000	0	0.0000	0	0
Deseg	6153.00100.2674.511.2132.7576	Health Clerk	0.0000	0	0.0000	0	0
Deseg	6113.00100.2674.511.2121.7573	Counselor	0.7500	32,662	0.7500	32,662	9,125
Deseg	6153.00100.2674.511.2111.7570	Social Worker	0.7500	32,662	0.0000	0	0
Deseg	6153.00100.2674.511.2222.3700	Library Clerk	0.4875	10,341	0.4875	10,357	4,000
Deseg	6153.00100.2674.511.2610.0000	Custodian	1.5000	39,423	1.5000	39,252	13,620
Deseg	6113.00100.2674.512.1002.0000	Special Ed Teacher	0.0000	0	0.0000	0	0
Deseg	6153.00100.2674.511.2410.0000	Clerical	0.7500	20,869	0.7500	21,253	7,099
Deseg	6141.00100.2674.511.1001.0000	Substitute Teacher		10,989		11,594	1,983
Deseg	6123.00100.2674.511.1001.0000	Loss of Planning		477		558	95
Deseg	6611.00100.2674.511.1000.0000	Teaching Supplies		3,769		1,194	
Deseg	6811.00100.2674.511.2410.0000	Membership Dues		225		225	
Deseg	6611.00100.2674.511.2110.0000	Attendance Supplies		332		172	
Deseg	6611.00100.2674.511.2410.0000	Office Supplies		750		224	
Deseg	6611.00100.2674.511.2130.0000	Health Supplies		303		303	
Deseg	6611.00100.2674.511.2610.0000	Custodial Supplies		833		1,120	
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		265	
Deseg	6153.00100.2674.511.1003.0000	Instructional Specialist	1.5000	39,276	0.1875	4,980	1,710
Deseg	6153.00100.2674.511.2662.0000	Campus Monitors	0.6675	11,355	0.7500	13,403	5,705
Deseg	6161.00100.2674.511.1003.0000	Classroom Aide		3,610		0	0
TOTAL ==>			15.4050	600,314	13.2750	523,248	151,006

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u>TEENAGE PARENT:</u>					
Deseq	6113.00100.2676.511.1001.0000	Regular Teacher	4.5000	195,971	3.7500	163,309	45,623
Deseq	6153.00100.2676.511.2131.7570	Nurse	0.0000	0	0.0000	0	0
Deseq	6153.00100.2676.511.2132.7576	Health Clerk	0.0000	0	0.0000	0	0
Deseq	6113.00100.2676.511.2121.7573	Counselor	0.7500	32,662	0.7500	32,662	9,125
Deseq	6153.00100.2676.511.2222.3700	Library Clerk	0.0750	1,591	0.0750	1,593	615
Deseq	6113.00100.2676.512.1002.0000	Special Ed Teacher	0.0000	0	0.0000	0	0
Deseq	6153.00100.2676.512.1003.0000	Special Ed Aide	0.0000	0	0.0000	0	0
Deseq	6153.00100.2676.511.2410.0000	Clerical	1.5000	41,738	1.5000	42,506	14,198
Deseq	6141.00100.2676.511.1001.0000	Substitute Teacher		5,495		4,913	840
Deseq	6123.00100.2676.511.1001.0000	Loss of Planning		239		236	40
Deseq	6611.00100.2676.511.1000.0000	Teaching Supplies		2,081		534	
Deseq	6611.00100.2676.511.2110.0000	Attendance Supplies		227		101	
Deseq	6611.00100.2676.511.2410.0000	Office Supplies		750		101	
Deseq	6611.00100.2676.511.2130.0000	Health Supplies		233		233	
Deseq	6611.00100.2676.511.2610.0000	Custodial Supplies		640		501	
Deseq	6581.00100.2676.511.2410.0000	Local Mileage		170		170	
Deseq	6611.00100.2676.511.2490.0000	Graduation Supplies		321		90	
Deseq	6153.00100.2676.511.2190.0000	Infant Care Specialist	3.3750	73,855	2.4375	56,423	20,824
		TOTAL ==>	10.2000	355,974	8.5125	303,372	91,265
		<u>DOWNTOWN ALTERNATIVE HIGH SCHOOL</u>					
Deseq	6113.00100.2677.511.1001.0000	Regular Teacher	1.5000	65,324	0.0000	0	0
Deseq	6153.00100.2677.511.1003.0000	Instructional Specialist	0.5625	12,732	0.5625	12,924	4,773
Deseq	6141.00100.2677.511.1001.0000	Substitute Teacher		1,832		0	0
Deseq	6123.00100.2677.511.1001.0000	Loss of Planning		80		0	0
Deseq	6611.00100.2677.511.2110.0000	Attendance Supplies		0		4	
Deseq	6611.00100.2677.511.2410.0000	Office Supplies		0		4	
Deseq	6611.00100.2677.511.2610.0000	Custodial Supplies		0		17	
Deseq	6611.00100.2677.511.2490.0000	Graduation Supplies		0		17	
Deseq	6611.00100.2677.511.1000.0000	Teaching Supplies		994		18	
		TOTAL ==>	2.0625	80,962	0.5625	12,984	4,773
		<u>SOUTHWEST ALTERNATIVE HIGH SCHOOL</u>					
Deseq	6113.00100.2678.511.1001.0000	Regular Teacher	1.5000	65,324	1.5000	65,324	18,249
Deseq	6153.00100.2678.511.1007.0000	Tutor Advisor	0.7500	19,638	0.7500	19,922	6,365
Deseq	6141.00100.2678.511.1001.0000	Substitute Teacher		1,832		1,965	336
Deseq	6123.00100.2678.511.1001.0000	Loss of Planning		80		95	16
Deseq	6611.00100.2678.511.2110.0000	Attendance Supplies		0		47	
Deseq	6611.00100.2678.511.2410.0000	Office Supplies		0		47	
Deseq	6611.00100.2678.511.2610.0000	Custodial Supplies		0		231	
Deseq	6611.00100.2678.511.1000.0000	Teaching Supplies		525		246	
		TOTAL ==>	2.2500	87,399	2.2500	87,877	24,966
		<u>ARTWORKS</u>					
Deseq	6113.00100.2685.511.1001.0000	Regular Teacher	0.7500	32,662	0.7500	32,662	9,125
Deseq	6153.00100.2685.511.1003.0000	Instructional Specialist	1.5000	33,951	1.4063	32,311	12,825
Deseq	6141.00100.2685.511.1001.0000	Substitute Teacher		916		983	168
Deseq	6123.00100.2685.511.1001.0000	Loss of Planning		40		47	8
Deseq	6611.00100.2685.511.2110.0000	Attendance Supplies		0		36	
Deseq	6611.00100.2685.511.2410.0000	Office Supplies		0		36	
Deseq	6611.00100.2685.511.2610.0000	Custodial Supplies		0		180	
Deseq	6611.00100.2685.511.2490.0000	Graduation Supplies		0		62	
Deseq	6611.00100.2685.511.1000.0000	Teaching Supplies		323		200	
		TOTAL ==>	2.2500	67,892	2.1563	66,517	22,126
		<u>AZTEC DESERT VISTA</u>					
Deseq	6611.00100.2667.511.2110.0000	Attendance Supplies		0		33	
Deseq	6611.00100.2667.511.2410.0000	Office Supplies		0		33	
Deseq	6611.00100.2667.511.2610.0000	Custodial Supplies		0		164	
Deseq	6611.00100.2667.511.2490.0000	Graduation Supplies		0		85	
Deseq	6611.00100.2667.511.1000.0000	Teaching Supplies		0		174	
		TOTAL ==>	0.0000	0	0.0000	489	0

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u><i>BROADWAY BRIDGE</i></u>					
Deseg	6113.00100.2681.511.1001.0000	Regular Teacher	0.7500	32,662	0.7500	32,662	9,125
Deseg	6141.00100.2681.511.1001.0000	Substitute Teacher		916		983	168
Deseg	6123.00100.2681.511.1001.0000	Loss of Planning		40		47	8
Deseg	6611.00100.2681.511.2110.0000	Attendance Supplies		0		18	
Deseg	6611.00100.2681.511.2410.0000	Office Supplies		0		18	
Deseg	6611.00100.2681.511.2610.0000	Custodial Supplies		0		90	
Deseg	6611.00100.2681.511.1000.0000	Teaching Supplies		244		96	
TOTAL ==>			0.7500	33,862	0.7500	33,914	9,301

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u>HOWENSTINE MAGNET HIGH SCHOOL :</u>					
Deseg	6111.00100.2680.511.2411.7566	Principal	0.5000	44,622	0.0000	0	0
Deseg	6113.00100.2680.511.1001.0000	Teacher	11.0000	479,039	6.4000	278,714	77,862
Deseg	6113.00100.2680.511.2221.0000	Librarian	1.0000	43,549	0.5000	21,775	6,083
Deseg	6153.00100.2680.511.2112.0000	Staff Assistant	0.2500	8,095	0.2500	8,084	2,942
Deseg	6153.00100.2680.511.2410.0000	School Office Manager	1.0000	32,378	0.0000	0	0
Deseg	6153.00100.2680.511.2662.0000	Campus Monitors (additional)		11,102		9,773	1,671
Deseg	6122.00100.2680.511.2212.0000	Hourly Duty Curriculum Writing Program		3,416		0	0
Deseg	6141.00100.2680.511.1001.0000	Substitute Teachers		12,210		10,944	1,871
Deseg	6611.00100.2680.511.1000.0000	Teaching Supplies		4,500		2,786	
Deseg	6611.00100.2680.511.2130.0000	Health Supplies		400		0	
Deseg	6611.00100.2680.511.2410.0000	Supplies - Support Achievement/Ensure Access		0		1,671	
Deseg	6611.00100.2680.511.2290.0000	Schoolwide Theme & Recruitment		2,500		2,500	
Deseg	6611.00100.2680.511.2410.0000	Office Supplies		3,672		2,229	
Deseg	6430.00100.2680.511.2640.0000	Maintenance Repairs/Contracts		1,100		0	
Deseg	6442.00100.2680.511.2620.0000	Rentals		936		0	
Deseg	6581.00100.2680.511.2410.0000	Local Mileage		368		0	
Deseg	6611.00100.2680.511.2610.0000	Custodial Supplies		2,000		0	
		TOTAL ==>	13.7500	649,887	7.1500	338,476	90,429
		<u>BENEFITS:</u>					
Deseg		Desegregation (Departments & Schools)		8,422,663		7,935,283	
OCR		OCR (Departments & Schools)		3,212,398		3,785,225	
		TOTAL ==>		11,635,061		11,720,508	
		TOTAL DESEGREGATION MAINTENANCE & OPERATION	627.4027	43,773,727	588.2388	42,436,195	
		TOTAL OCR MAINTENANCE & OPERATION	245.0650	15,260,713	291.4250	17,774,858	
		TOTAL DESEGREGATION / OCR MAINTENANCE & OPERATION	872.4677	59,034,440	879.6638	60,211,053	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG / OCR - CAPITAL</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u>ENGINEERING, FACILITIES & PLANNING SERVICES :</u>					
Deseg	6441.61000.5014.511.2620.0000	Rental of Portables		25,000			
Deseg	6850.61000.5014.511.5000.0680	Portable Classrooms Howenstine		120,000			
Deseg	6850.61000.5014.511.5000.0161	Parking Lot Lease at Carrillo		12,300			
Deseg	6850.61000.5014.511.5000.0000	Welcome Center Lease		80,000			
Deseg	6450.61000.5014.511.4710.0000	Bldg Improv Under \$5,000		300,000			
Deseg	6450.61000.5014.511.4720.0615	Cholla - Renovations		300,000			
Deseg	6450.61000.5014.511.4720.0203	Drachman - Addition		0			
Deseg	6450.61000.5014.511.4720.0660	Tucson MHS - Renovations		500,000			
Deseg	6450.61000.5014.511.4720.0000	Bldg Improv \$5,000 & Over		1,526,235		2,472,865	
TOTAL ==>			0.0000	2,863,535	0.0000	2,472,865	0
		<u>SUPERINTENDENT</u>					
Deseg	6642.61000.5002.511.1000.0000	Academic Contingency		37,540		0	
Deseg	6737.61000.5002.511.2320.0000	Technology Equipment - Unitary Status		5,000		5,000	
TOTAL ==>				42,540		5,000	
		<u>STUDENT EQUITY</u>					
OCR	6642.61000.5021.511.1000.0000	Supplementary Texts		0		465	
OCR	6642.61000.5022.511.1000.0000	Language Arts Adoption High Schools		0		0	
OCR	6643.61000.5022.511.1000.0000	Instructional Aids		0		0	
OCR	6731.61000.5022.511.2320.0000	Capital Equipment		0		0	
OCR	6641.61000.5022.514.2220.0000	Library Books		0		0	
OCR	6642.61000.5022.514.1000.0000	District Adopted Texts		0		0	
OCR	6643.61000.5022.514.1000.0000	Instructional Aids		0		0	
OCR	6644.61000.5022.514.2213.0000	Staff Development - Other Books		0		0	
OCR	6731.61000.5022.514.2550.0000	Capital Equipment		0		0	
Deseg	6731.61000.5022.511.1000.0000	Capital Equipment		0		0	
TOTAL ==>				0		465	
		<u>DESEGREGATION :</u>					
Deseg	6731.61000.5025.511.1000.0000	Deseg. Unallocated		-105,840		-57,306	
TOTAL ==>				-105,840		-57,306	
		<u>ASST SUPT MIDDLE SCHOOL</u>					
Deseg	6642.61000.5026.511.1000.0000	Textbooks				200,000	
TOTAL ==>						200,000	
		<u>ASST SUPT MIDDLE SCHOOL</u>					
Deseg	6642.61000.5027.511.1000.0000	Textbooks				164,000	
TOTAL ==>						164,000	
		<u>LANGUAGE ACQUISITION</u>					
Deseg	6642.61000.5028.511.1000.0000	ELD Adoption for ELLS		160,000		12,000	
TOTAL ==>				160,000		12,000	
		<u>NATIVE AMERICAN STUDIES :</u>					
Deseg	6642.61000.5038.511.1000.0000	Textbooks		7,000		0	
Deseg	6643.61000.5038.511.1000.0000	Instructional Aids		0		0	
Deseg	6731.61000.5038.511.2290.0000	Equipment		0		0	
TOTAL ==>				7,000		0	
		<u>TECHNOLOGY & TELECOMMUNICATIONS</u>					
Deseg	6731.61000.5041.511.2640.0000	Capital Equipment/Software		0		0	
TOTAL ==>				0		0	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u><i>CURRICULUM, INSTRUCTION, AND TECHNOLOGY INTEGRATION</i></u>					
Deseq	6737.61000.5042.511.1000.0149	Brichta - One-to-One Initiative		0		0	
Deseq	6737.61000.5042.511.1000.0610	Catalina - One-to-One Initiative		0		0	
Deseq	6737.61000.5042.511.1000.0615	Cholla - Computer on Wheels (2 labs)		0		0	
Deseq	6737.61000.5042.511.1000.0680	Howenstine - One-to-One Initiative		0		0	
		TOTAL ==>		0		0	

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>MEXICAN AMERICAN STUDIES</u>							
Deseg	6642.61000.5044.511.1000.0000	Textbooks		22,000		5,000	
Deseg	6643.61000.5044.511.1000.0000	Instructional Aids		0		0	
Deseg	6731.61000.5044.511.2290.0000	Furniture and Equipment		0		0	
TOTAL ==>				22,000		5,000	
<u>PAN-ASIAN STUDIES :</u>							
Deseg	6642.61000.5046.511.1000.0000	Textbooks		15,000		20,000	
Deseg	6643.61000.5046.511.1000.0000	Instructional Aids		0		0	
Deseg	6737.61000.5046.511.2290.0000	Computer Laptops		0		0	
Deseg	6731.61000.5046.511.2290.0000	Equipment		0		0	
TOTAL ==>				15,000		20,000	
<u>FINE ARTS :</u>							
Deseg	6731.61000.5047.511.1000.0000	Furniture, Equipment & Instruments		176,000			
TOTAL ==>				176,000		0	
<u>AFRICAN AMERICAN STUDIES :</u>							
Deseg	6642.61000.5060.511.1000.0000	Textbooks (Teaching)		12,000			
Deseg	6642.61000.5060.511.2190.0000	Textbooks (Support Staff)		0		0	
Deseg	6642.61000.5060.511.2290.0000	Textbooks (Administration)		0		0	
Deseg	6644.61000.5060.511.2120.0000	Textbooks (Counselors)		0		0	
Deseg	6731.61000.5060.511.2290.0000	Capital Equipment		0		0	
TOTAL ==>				12,000		0	
<u>G.A.T.E. :</u>							
OCR	6642.61000.5064.516.1000.8000	Text Books		12,000		615	
OCR	6643.61000.5064.516.1000.8000	Instructional Aids		0		0	
OCR	6643.61000.5064.516.1000.8000	Computer Software		0		0	
OCR	6731.61000.5064.516.1000.8000	Capital Equipment - Classroom		0		0	
OCR	6731.61000.5064.516.2220.8000	Capital Equipment - Central Office		0		0	
TOTAL ==>				12,000		615	
<u>TRANSPORTATION :</u>							
Deseg	6731.61000.5070.513.2700.0000	Equipment		40,000			
Deseg	6830.61000.5070.513.5000.0000	School Buses (5-Year Lease Purchase)		535,000		560,000	
TOTAL ==>				575,000		560,000	
<u>ACCOUNTABILITY/RESEARCH</u>							
Deseg	6731.61000.5073.511.2550.0000	Capital Equipment		0		0	
TOTAL ==>				0		0	
<u>BLENMAN ELEMENTARY :</u>							
Deseg	6643.61000.1125.511.1000.0000	Capital Instructional Aids		4,000		0	
Deseg	6641.61000.1125.511.2220.0000	Library Books		1,778		0	
TOTAL ==>				5,778		0	
<u>BONILLAS ELEMENTARY :</u>							
Deseg	6641.61000.1131.511.2220.0000	Library Books		1,151		0	
Deseg	6731.61000.1131.511.1000.0000	Capital Equipment		4,000		259	
TOTAL ==>				5,151		259	
<u>BORTON ELEMENTARY :</u>							
Deseg	6641.61000.1143.511.2220.0000	Library Books		701		0	
Deseg	6643.61000.1143.511.1000.0000	Instructional Aids		4,000		0	
TOTAL ==>				4,701		0	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u>BRICHTA ELEMENTARY :</u>					
Deseg	6641.61000.1149.511.2220.0000	Library Books		1,030		0	
Deseg	6731.61000.1149.511.1000.0000	Capital Equipment		4,000		0	
		TOTAL ==>		5,030		0	
		<u>CARRILLO ELEMENTARY :</u>					
Deseg	6641.61000.1161.511.2220.0000	Library Books		615		0	
Deseg	6643.61000.1161.511.1000.0000	Instructional Aids		2,000		0	
Deseg	6731.61000.1161.511.1000.0000	Capital Equipment		2,000		0	
		TOTAL ==>		4,615		0	
		<u>CRAGIN ELEMENTARY :</u>					
Deseg	6641.61000.1179.511.2220.0000	Library Books		1,402		0	
Deseg	6731.61000.1179.511.1000.0000	Capital Equipment		4,000		0	
		TOTAL ==>		5,402		0	
		<u>DAVIS ELEMENTARY :</u>					
Deseg	6641.61000.1191.511.2220.0000	Library Books		723		0	
Deseg	6731.61000.1191.511.1000.0000	Capital Equipment		4,000		0	
		TOTAL ==>		4,723		0	
		<u>DRACHMAN ELEMENTARY :</u>					
Deseg	6641.61000.1203.511.2220.0000	Montessori Materials and Library Books		941		0	
Deseg	6731.61000.1203.511.1000.0000	Capital Equipment		4,000		0	
		TOTAL ==>		4,941		0	
		<u>FT. LOWELL ELEMENTARY :</u>					
Deseg	6641.61000.1221.511.2220.0000	Library Books		762		0	
Deseg	6643.61000.1221.511.1000.0000	Instructional Aids		4,000		0	
		TOTAL ==>		4,762		0	
		<u>HOLLADAY ELEMENTARY :</u>					
Deseg	6641.61000.1239.511.2220.0000	Library Books		618		0	
Deseg	6643.61000.1239.511.1000.0000	Instructional Aids		4,000		0	
		TOTAL ==>		4,618		0	
		<u>HOWELL ELEMENTARY :</u>					
Deseg	6641.61000.1245.511.2220.0000	Library Books		986		0	
Deseg	6731.61000.1245.511.1000.0000	Capital Equipment		4,000		0	
		TOTAL ==>		4,986		0	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u>JEFFERSON PARK ELEMENTARY :</u>					
Deseg	6641.61000.1263.511.2220.0000	Library Books		615		0	
Deseg	6731.61000.1263.511.1000.0000	Capital Equipment		4,000		0	
		TOTAL ==>		4,615		0	
		<u>KELLOND ELEMENTARY :</u>					
Deseg	6641.61000.1275.511.2220.0000	Library Books		1,046		0	
Deseg	6643.61000.1275.511.1000.0000	Instructional Aids		4,000		0	
		TOTAL ==>		5,046		0	
		<u>LAWRENCE ELEMENTARY :</u>					
Deseg	6641.61000.1277.511.2220.0000	Library Books		792		0	
		TOTAL ==>		792		0	
		<u>MANZO ELEMENTARY :</u>					
Deseg	6641.61000.1293.511.2220.0000	Library Books		858		0	
Deseg	6731.61000.1293.511.1000.0000	Capital Equipment		4,000		0	
		TOTAL ==>		4,858		0	
		<u>MENLO PARK ELEMENTARY :</u>					
Deseg	6641.61000.1299.511.2220.0000	Library Books		770		0	
		TOTAL ==>		770		0	
		<u>MISSION VIEW ELEMENTARY :</u>					
Deseg	6641.61000.1311.511.2220.0000	Library Books		977		0	
		TOTAL ==>		977		0	
		<u>OCHOA ELEMENTARY :</u>					
Deseg	6641.61000.1323.511.2220.0000	Library Books		710		0	
		TOTAL ==>		710		0	
		<u>PUEBLO GARDENS ELEMENTARY :</u>					
Deseg	6641.61000.1329.511.2220.0000	Library Books		1,157		0	
		TOTAL ==>		1,157		0	
		<u>RICHEY ELEMENTARY :</u>					
Deseg	6641.61000.1341.511.2220.0000	Library Books		527		0	
		TOTAL ==>		527		0	
		<u>ROBERTS ELEMENTARY :</u>					
Deseg	6641.61000.1347.511.2220.0000	Library Books		1,386		0	
		TOTAL ==>		1,386		0	
		<u>ROBISON ELEMENTARY :</u>					
Deseg	6641.61000.1353.511.2220.0000	Library Books		980		0	
		TOTAL ==>		980		0	

DESEGREGATION / OCR SUMMARY FY 09-10

<u>TYPE</u>	<u>BUDGET CODE</u>	<u>DESEG/OCR - MAINTENANCE & OPERATION</u>	<u>FY 08-09 FTE</u>	<u>FY 08-09 Amount</u>	<u>FY 09-10 FTE</u>	<u>FY 09-10 Amount</u>	<u>FY 09-10 Benefits</u>
		<u>TULLY ELEMENTARY :</u>					
Deseg	6641.61000.1419.511.2220.0000	Library Books		1,140		0	
Deseg	6643.61000.1419.511.1000.0000	Instructional Aids		4,000		0	
TOTAL ==>				5,140		0	
		<u>VAN BUSKIRK ELEMENTARY :</u>					
Deseg	6641.61000.1431.511.2220.0000	Library Books		1,085		0	
TOTAL ==>				1,085		0	
		<u>DODGE MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1502.511.2220.0000	Library Books		1,217		0	
Deseg	6643.61000.1502.511.1000.0000	Instructional Aids		8,000		0	
TOTAL ==>				9,217		0	
		<u>DOOLEN MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1505.511.2220.0000	Library Books		2,182		0	
Deseg	6731.61000.1505.511.1000.0000	Capital Equipment		8,000		0	
TOTAL ==>				10,182		0	
		<u>BOOTH/FICKETT MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1510.511.2220.0000	Library Books		3,811		0	
Deseg	6642.61000.1510.511.1000.0000	Textbooks		12,000		0	
TOTAL ==>				15,811		0	
		<u>HOHOKAM MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1513.511.2220.0000	Library Books		2,179		0	
Deseg	6642.61000.1513.511.1000.0000	Textbooks		8,000		0	
TOTAL ==>				10,179		0	
		<u>MANSFELD MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1520.511.2220.0000	Library Books		1,996		0	
Deseg	6731.61000.1520.511.1000.0000	Capital Equipment		8,000		0	
TOTAL ==>				9,996		0	
		<u>MAXWELL MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1522.511.2220.0000	Library Books		1,661		0	
Deseg	6731.61000.1522.511.1000.0000	Capital Equipment		8,000		400	
TOTAL ==>				9,661		400	
		<u>PISTOR MIDDLE SCHOOL :</u>					
Deseg	6641.61000.1527.511.2220.0000	Library Books		2,854		0	
Deseg	6731.61000.1527.511.1000.0000	Capital Equipment		8,000		0	
TOTAL ==>				10,854		0	

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<i><u>SAFFORD MIDDLE SCHOOL :</u></i>							
Deseq	6641.61000.1535.511.2220.0000	Library Books		1,242		0	
Deseq	6643.61000.1535.511.1000.0000	Instructional Aides		4,000		0	
Deseq	6731.61000.1535.511.1000.0000	Capital Equipment		4,000		0	
TOTAL ==>				9,242		0	
<i><u>TOWNSEND MIDDLE SCHOOL :</u></i>							
Deseq	6641.61000.1545.511.2220.0000	Library Books		1,354		0	
Deseq	6732.61000.1545.511.1000.0000	Non-Taggable Capital Equipment		8,000		5,454	
TOTAL ==>				9,354		5,454	
<i><u>UTTERBACK MIDDLE SCHOOL :</u></i>							
Deseq	6641.61000.1550.511.2220.0000	Library Books		2,322		0	
Deseq	6731.61000.1550.511.1000.0000	Capital Equipment		8,000		584	
TOTAL ==>				10,322		584	
<i><u>VAIL MIDDLE SCHOOL :</u></i>							
Deseq	6641.61000.1555.511.2220.0000	Library Services		1,910		0	
Deseq	6731.61000.1555.511.1000.0000	Capital Equipment		8,000		0	
TOTAL ==>				9,910		0	
<i><u>VALENCIA MIDDLE SCHOOL :</u></i>							
Deseq	6641.61000.1557.511.2220.0000	Library Books		2,689		0	
Deseq	6731.61000.1557.511.1000.0000	Capital Equipment		8,000		0	
TOTAL ==>				10,689		0	
<i><u>ROSKRUGE MIDDLE SCHOOL :</u></i>							
Deseq	6641.61000.1595.511.2220.0000	Library Books		587		0	
Deseq	6731.61000.1595.511.1000.0000	Capital Equipment		8,000		0	
TOTAL ==>				8,587		0	
<i><u>CATALINA HIGH SCHOOL :</u></i>							
Deseq	6641.61000.2610.511.2220.0000	Library Books		4,149			
Deseq	6643.61000.2610.511.1000.0000	Instructional Aids		8,000		7,852	
Deseq	6731.61000.2610.511.1000.0000	Furniture & Equipment - Instruction		12,000			
Deseq	6731.61000.2610.511.2410.0000	Furniture & Equipment - Administration		8,000		0	
Deseq	6737.61000.2610.511.1000.0000	Technology - Instruction		6,000		0	
Deseq	6737.61000.2610.511.2410.0000	Technology - Administration		6,000		0	
TOTAL ==>				44,149		7,852	

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<u>CHOLLA HIGH SCHOOL :</u>							
OCR	6450.61000.2615.511.4720.0000	Building Improvement - \$5,000 & Over		8,000		0	
OCR	6450.61000.2615.511.4710.0000	Building Improvement - \$4,999 & Under		4,800		0	
OCR	6641.61000.2615.511.2220.0000	Library Books		4,982		0	
OCR	6643.61000.2615.511.1000.9000	Magnet - Instructional Aids		8,000		18,030	
OCR	6737.61000.2615.511.1000.0000	Tenors/Snare Instruments (07/08 Only)		7,680		0	
OCR	6731.61000.2615.511.1000.0000	Capital Equipment		27,200		0	
OCR	6731.61000.2615.511.1000.9000	Magnet - Capital Equipment		32,000		0	
TOTAL ==>				92,662		18,030	
<u>PALO VERDE HIGH SCHOOL :</u>							
Deseg	6641.61000.2620.511.2220.0000	Library Books		4,467		0	
Deseg	6642.61000.2620.511.1000.0000	Supplementary Texts (PCC Concurrent)		4,800		0	
Deseg	6643.61000.2620.511.1000.0000	Instructional Aids		13,200		2,673	
Deseg	6731.61000.2620.511.1000.9000	Magnet - Capital Equipment		24,000		0	
Deseg	6737.61000.2620.511.1000.9000	Magnet - Technology		12,000		4,865	
TOTAL ==>				58,467		7,538	
<u>PUEBLO HIGH SCHOOL :</u>							
OCR	6642.61000.2630.511.1000.0000	Textbooks		28,000		0	
OCR	6643.61000.2630.511.1000.0000	Instructional Aids		80,643		25,552	
OCR	6731.61000.2630.511.1000.0000	Capital Equipment		4,800		2,792	
OCR	6737.61000.2630.511.1000.0000	Technology		40,000		3,184	
TOTAL ==>				153,443		31,528	
<u>TUCSON HIGH SCHOOL :</u>							
OCR	6450.61000.2660.511.4720.0000	Building Improv. \$5,000 & Over		20,000		0	
OCR	6450.61000.2660.511.4710.0000	Building Improv. \$4,999 & Under		16,000		0	
OCR	6641.61000.2660.511.2220.0000	Library Books		8,346		3,890	
OCR	6642.61000.2660.511.1000.9000	Textbooks		56,000		11,625	
OCR	6643.61000.2660.511.1000.0000	Instruction Aids - Software, Videos		32,000		7,639	
OCR	6731.61000.2660.511.1000.0000	Capital Equipment		32,000		15,772	
OCR	6731.61000.2660.511.2410.0000	Capital Equipment - Principal's Office		3,200		0	
OCR	6731.61000.2660.511.2620.0000	Capital Equipment - Custodial		2,400		0	
OCR	6731.61000.2660.511.2660.0000	Capital Equipment - Security		2,400		0	
OCR	6731.61000.2660.511.1000.9000	Magnet - Capital Equipment		32,000		0	
OCR	6732.61000.2660.511.1000.0000	Nontaggable equipment		14,400		0	
OCR	6737.61000.2660.511.1000.0000	Technology		56,000		0	
OCR	6737.61000.2660.511.2410.0000	Technology - Principal's Office		8,000		0	
OCR	6738.61000.2660.511.1000.0000	Non-Instructional Technology		8,000		0	
TOTAL ==>				290,746		38,926	

DESEGREGATION / OCR SUMMARY FY 09-10

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
		<u>PROJECT MORE</u>					
DESEG	6641.61000.2674.511.2220.0000	Library Books		1,600		0	
		TOTAL ==>		1,600		0	
		<u>TEENAGE PARENT :</u>					
DESEG	6641.61000.2676.511.2220.0000	Library Books		306		0	
		TOTAL ==>		306		0	
		<u>HOWENNSTINE HIGH SCHOOL :</u>					
OCR	6641.61000.2680.511.2220.0000	Library Books		690		0	
OCR	6731.61000.2680.511.1000.0000	Capital Equipment		8,000		0	
		TOTAL ==>		8,690		0	
		<u>UNIVERSITY HIGH SCHOOL :</u>					
OCR	6641.61000.2675.511.2220.0000	Library Books		2,034		0	
OCR	6642.61000.2675.511.1000.0000	District Adopted Texts		12,800		6,790	
OCR	6643.61000.2675.511.1000.0000	Instructional Aids - Software, Videos		12,800		0	
OCR	6732.61000.2675.511.1000.0000	Nontaggable Equipment		5,200		0	
OCR	6737.61000.2675.511.1000.0000	Technology		4,800		0	
OCR	6731.61000.2675.511.1000.0000	Capital Equipment		4,800		0	
		TOTAL ==>		42,434		6,790	
TOTAL DESEGREGATION CAPITAL				4,088,511		3,403,646	
TOTAL OCR CAPITAL				599,975		96,354	
TOTAL DESEGREGATION / OCR CAPITAL				4,688,486		3,500,000	