

# TUCSON UNIFIED

SCHOOL DISTRICT

FY2015-2016  
Budget Book

# **TUCSON UNIFIED SCHOOL DISTRICT NO. 1**

## **GOVERNING BOARD**

PRESIDENT

Adelita S. Grijalva

CLERK

Kristel Ann Foster

MEMBERS

Michael Hicks

Cam Juárez

Mark Stegeman, Ph.D.

**SUPERINTENDENT**

Heliodoro T. Sanchez, Ed.D.

**CHIEF FINANCIAL OFFICER**

Karla G. Soto

**DIRECTOR OF FINANCIAL SERVICES**

Renee Weatherless

## EXPENDITURE LIMITATION

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

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

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

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

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

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

**TUCSON UNIFIED SCHOOL DISTRICT EXPENDITURE LIMITATION  
FY2015-2016**

<b>MAINTENANCE &amp; OPERATION (M&amp;O)</b>	<b>FY 2014-2015 Revised #2</b>	<b>FY 2015-2016 Adopted</b>
M&O Base Level Funding*	\$3,373.11	\$3,426.74
Prop 101 Base Level Adj. 1.25%	\$42.16	\$42.83
Adjusted M & O Base Level Funding	\$3,415.27	\$3,524.56
ADM (Average Daily Membership)	46,794.168	45,877.186
Weighted Student Count	63,039.446	61,730.247
Base Level Funding	\$215,296,729	\$217,571,959
Teacher Experience Index	1.0214	1.0205
Audit Service Expenditures	\$99,856	\$75,338
<b>TRANSPORTATION REVENUE CONTROL LIMIT (TRCL)</b>	<b>\$19,484,450</b>	<b>\$19,484,450</b>
<b>M&amp;O REVENUE CONTROL LIMIT (RCL)</b>	<b>\$239,488,385</b>	<b>\$241,591,972</b>
<b><u>M&amp;O ADDITIONAL BUDGET CAPACITY</u></b>		
Desegregation/OCR M&O	\$55,711,047	\$59,611,047
Budget Transfer M&O/Capital	-\$7,150,000	-\$9,792,794
Dropout Prevention	\$767,410	\$767,410
Budget Balance Carryover	\$9,701,583	\$9,579,535
Tuition Revenue	\$15,000	\$15,000
Certificates of Educational Convenience	\$4,000	\$4,000
<b>TOTAL M&amp;O BUDGET LIMIT</b>	<b>\$298,537,424.62</b>	<b>\$301,776,170.25</b>

<b>DISTRICT ADDITIONAL ASSISTANCE (DAA)</b>		
District Additional Assistance Base P/K-8*	\$450.76	\$450.76
District Additional Assistance Base 9-12	\$562.62	\$562.62
<b>DAA REVENUE LIMIT</b>	<b>\$22,687,576</b>	<b>\$22,243,784</b>
<b>DAA Legislative Reduction</b>	<b>-\$14,003,203</b>	<b>-\$18,795,997</b>
<b>Adjusted DAA</b>	<b>\$8,684,373</b>	<b>\$3,447,786</b>
Desegregation/OCR DAA	\$8,000,000	\$4,100,000
Budget Transfer M&O/Capital	\$7,150,000	\$9,792,794
Budget Balance Carryover	\$4,366,731	\$3,500,000
Tuition Revenue	\$1,000	\$1,000
Certificates of Educational Convenience	\$1,000	\$1,000
Interest Revenue	\$11,992	\$0
<b>TOTAL DAA BUDGET LIMIT</b>	<b>\$28,215,096.00</b>	<b>\$20,842,580.46</b>

<b>TOTAL FORMULA FUNDING - M&amp;O AND DAA</b>	<b>\$326,752,520.62</b>	<b>\$322,618,750.71</b>
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\*Set by the State Legislature

## **REVENUE SOURCES**

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

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

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

**ADOPTED BUDGET FY2015-2016  
STAFFING ALLOCATION FORMULAS**

<b>M&amp;O</b>	<b>Elementary Standard</b>	<b>K-8 Standard</b>	<b>Middle School Standard</b>	<b>High School Standard</b>
Principal	1	1	1	1
Assistant Principal	1:600	1:600	1:600	1:600
Teachers K	1:26	1:26	-	-
Teacher 1st	1:29	1:29	-	-
Teachers 2nd-3rd	1:29	1:29	-	-
Teachers 4th-5th	1:30	1:30	-	-
Teachers 6th-8th	-	1:32	1:32	-
Teachers 9th-12th	-	-	-	1:33
Counselors	0.5 <500	1:500	1:500	1:500
	1.0 >500	-	-	-
Library Media Specialist	-	-	-	1
Library Assistant	0.5 <500	1	1	-
	1.0 >500	-	-	-
Office Manager	1	1	1	1
Attendance Clerk	1	1	1	1:750
Office Assistant	-	1>750	1>750	1
Registrar				1
Finance Manager				1
Finance Clerk				1 >2500
Admin. Secretary				1: 2 Asst. Principals
Athletic Coordinator (a)				1 per comprehensive HS
Engineer				1
				+1>2500
Grounds Maintenance	-	0.5	0.5	2
Custodians	As per operations staffing formula			
Campus Monitors (b)	0.25 : 150 Students	0.25 : 150 Students	0.25 : 150 Students	0.25 : 150 Students
Substitute Teachers **	\$1,000:Teacher	\$1,000:Teacher	\$1,000:Teacher	\$1,000:Teacher
Classroom Loss of Planning **	-	-	-	\$75:Teacher
Teaching Supplies **	\$25:Student	\$25:Student	\$25:Student	\$25:Student
Office Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Health Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Custodial Supplies **	\$10:Student	\$10:Student	\$10:Student	\$10:Student
Extra Duty Clubs**	-	6	6	16
Extra Duty Sports**	-	9	9	38
Rentals**	-	-	-	\$5,200
Graduation Supplies**	-	-	-	\$6:12th Grade Student
Newspaper**	-	-	-	\$2000

(a) - Rincon/UHS receives 1 Athletic Coordinator

(b) - Campus Monitors includes existing Security Agent

\*\* Tentative Discretionary Items

Note: Notwithstanding the source of funding, no class size should be less than 15 students.

**ADOPTED BUDGET FY2015-2016  
STAFFING ALLOCATION FORMULAS**

Title I	Elementary Supplemental	K-8 Supplemental	Middle Supplemental	High Supplemental
Teachers K	1:24	1:24	-	-
Teacher 1st	1:24	1:24	-	-
Teachers 2nd-3rd	1:27	1:27	-	-
Teachers 4th-5th	1:27	1:27	-	-
Teachers 6th-8th	-	1:27	1:27	-
Teachers 9th-12th	-	-	-	1:27
<b><u>Supplemental Positions:</u></b>				
Counselor				
Curriculum Service Provider				
Dean of Students				
Library Assistant				
Library Media Specialist				
Behavior Intervention Monitor				
Community Representative				
Instruct Tech Liaison				
Instructional Spec-Gen Subj				
Learning Supports Coordinator				
School Community Liaison				
Student Success Specialist				
Teacher / Coach				
Teacher Asst				
Teacher Asst-Bilingual				
Tutoring				
Supplies				
Non-Taggable Technology Relate				
Instructional Aids				
Other Books, Periodicals, and				



**ADOPTED BUDGET FY2015-2016  
STAFFING ALLOCATION FORMULAS**

Desegregation	Elementary Supplemental	K-8 Supplemental	Middle School Supplemental	High School Supplemental
Teachers K	1:24	1:24	-	-
Teacher 1st	1:24	1:24	-	-
Teachers 2nd-3rd	1:27	1:27	-	-
Teachers 4th-5th	1:27	1:27	-	-
Teachers 6th-8th	-	1:27	1:27	-
Teachers 9th-12th	-	-	-	1:27
<b><u>Supplemental Positions:</u></b>				
Magnet Site Coordinator	1	1	1	1: Theme
Program Coordinator (IB Program)	1: IB	1: IB	1: IB	1: IB
Learning Supports Coordinators	0.5 <500 1.0 >500	1	1	1 +1>2500
ELD (Centralized Supplemental)				
OCR (Centralized Supplemental)				Per OCR' Standards

**ADOPTED BUDGET FY2015-2016  
STAFFING ALLOCATION FORMULAS**

<b>Exceptional Education</b>			
Category	TEA TEACHER CAP:  MAX=+2	TA Staffing Practices	Suggested Ratios of Adults to Children
Pre-School Self Contained	12 students per session	2	1:04
Pre-School Integrated Classroom	12 students per session	2	1:04
Students with MD or SID	10 students	3	1:2 or 3
Students with Mild/Moderate ID	12 students	2	1:04
Students with ED	12 students	2	1:04
Students with Autism	12 students	3	1:03
CCP/CCI SC	12 students	2	1:04
CCS, Elementary, k-8, Middle Schools	20 students	0	1:20
CCS Services High Schools	24 students	0	1:24

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
Elementary Schools															
		<b>Banks</b>													
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	9,396	0.50									9,396	0.50
			Ex Ed Teaching	27,288	1.50									27,288	1.50
			Teaching Assist					12,380	0.75					12,380	0.75
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	7,700	0.00									7,700	0.00
			Health Supplies	616	0.00									616	0.00
			Office Suplies	616	0.00									616	0.00
			Custodial Suppl	3,080	0.00									3,080	0.00
			Title I Discret					9,705	0.00					9,705	0.00
		Employee Benefits	Benefits	217,093	0.00	33,856	0.00	37,090	0.00			21,785	0.00	309,825	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			Teacher/Coach					38,416	1.00					38,416	1.00
		Substitute Teachers	Substitutes	12,000	0.00									12,000	0.00
		Teacher Salary	Teacher	439,561	10.29			72,839	1.71					512,400	12.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	42,000	1.00									42,000	1.00
			Ex Ed Resource									40,000	1.00	40,000	1.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			42,620	1.00							42,620	1.00
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									11,250	0.30	11,250	0.30
		<b>Banks Sum</b>		<b>952,747</b>	<b>18.47</b>	<b>146,711</b>	<b>2.62</b>	<b>170,430</b>	<b>3.46</b>			<b>94,403</b>	<b>1.70</b>	<b>1,364,291</b>	<b>26.25</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Blenman</b>														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Instruct Tech L					27,936	1.00					27,936	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	23,490	1.25									23,490	1.25
			Ex Ed Teaching	52,948	2.25									52,948	2.25
			Teaching Assist			22,353	1.00							22,353	1.00
			Learning Suppor			22,500	0.50							22,500	0.50
			School Communit					15,165	0.75					15,165	0.75
		District Supplies	Teaching Suppli	10,650	0.00									10,650	0.00
			Health Supplies	852	0.00									852	0.00
			Office Suplies	852	0.00									852	0.00
			Custodial Suppl	4,260	0.00									4,260	0.00
			Title I Discret					21,542	0.00					21,542	0.00
		Employee Benefits	Benefits	296,853	0.00	71,780	0.00	48,149	0.00			33,190	0.00	449,973	0.00
		Other Certified Salary	Counselor	10,829	0.25			19,000	0.50					29,829	0.75
		Substitute Teachers	Substitutes	16,000	0.00									16,000	0.00
		Teacher Salary	Teacher	627,503	14.70			98,397	2.30					725,900	17.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	43,685	1.00									43,685	1.00
			Ex Ed Resource	40,500	1.00							57,000	1.00	97,500	2.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			170,800	2.00							170,800	2.00
			ELD Itinerant T			18,500	0.50							18,500	0.50
			Fine Arts Teach									10,900	0.30	10,900	0.30
		<b>Blenman Sum</b>		<b>1,302,976</b>	<b>25.48</b>	<b>311,048</b>	<b>4.12</b>	<b>230,190</b>	<b>4.55</b>			<b>143,825</b>	<b>2.10</b>	<b>1,988,039</b>	<b>36.25</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Bloom														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	152,187	8.44									152,187	8.44
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	8,225	0.00									8,225	0.00
			Health Supplies	658	0.00									658	0.00
			Office Suplies	658	0.00									658	0.00
			Custodial Suppl	3,290	0.00									3,290	0.00
			Title I Discret					26,469	0.00					26,469	0.00
		Employee Benefits	Benefits	266,562	0.00	26,620	0.00	18,325	0.00			69,614	0.00	381,121	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	13,000	0.00									13,000	0.00
		Teacher Salary	Teacher	494,017	11.57			61,083	1.43					555,100	13.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont									129,870	3.00	129,870	3.00
			Ex Ed Resource	21,843	0.50							72,500	2.00	94,343	2.50
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			42,620	1.00							42,620	1.00
			ELD Itinerant T			18,500	0.50							18,500	0.50
			Fine Arts Teach									8,310	0.20	8,310	0.20
		<b>Bloom Sum</b>		<b>1,167,931</b>	<b>26.44</b>	<b>115,355</b>	<b>2.12</b>	<b>105,877</b>	<b>1.43</b>			<b>301,662</b>	<b>5.60</b>	<b>1,690,824</b>	<b>35.59</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Bonillas														
		Added Duty	Certified Added			11,050	0.00							11,050	0.00
			Certified Temp/			25,000	0.00							25,000	0.00
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	23,490	1.25									23,490	1.25
			Ex Ed Teaching	109,519	5.37									109,519	5.37
			Instructional S			77,056	4.00							77,056	4.00
			Teaching Assist					32,880	1.88					32,880	1.88
			Learning Suppor			22,500	0.50							22,500	0.50
			School Communit					19,200	0.80					19,200	0.80
		District Supplies	Teaching Suppli	9,625	0.00									9,625	0.00
			Health Supplies	770	0.00									770	0.00
			Office Supplies	770	0.00									770	0.00
			Custodial Suppl	3,850	0.00									3,850	0.00
			Title I Discret					27,966	0.00					27,966	0.00
		Employee Benefits	Benefits	299,370	0.00	89,419	0.00	43,226	0.00			32,084	0.00	464,099	0.00
		Instructional Aids	PD Supplies			500	0.00							500	0.00
			Instructional S			1,000	0.00							1,000	0.00
			Instructional A			29,517	0.00							29,517	0.00
		Mileage	Mileage			300	0.00							300	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			Coordinator/IC			42,620	1.00							42,620	1.00
		Substitute Teachers	Substitutes	15,000	0.00									15,000	0.00
		Teacher Salary	Teacher	548,492	12.85	85,240	2.00	92,008	2.15					725,740	17.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	75,000	2.00							42,000	1.00	117,000	3.00
			Ex Ed Resource	43,685	1.00							20,500	0.50	64,185	1.50
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			42,700	1.00							42,700	1.00
			Fine Arts Teach									12,396	0.30	12,396	0.30
		<b>Bonillas Sum</b>		<b>1,312,285</b>	<b>27.45</b>	<b>432,016</b>	<b>8.62</b>	<b>215,280</b>	<b>4.83</b>			<b>139,031</b>	<b>2.40</b>	<b>2,098,613</b>	<b>43.30</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Borman														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	32,232	1.50									32,232	1.50
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	10,475	0.00									10,475	0.00
			Health Supplies	838	0.00									838	0.00
			Office Suplies	533	0.00									533	0.00
			Custodial Suppl	4,190	0.00									4,190	0.00
		Employee Benefits	Benefits	323,058	0.00	16,251	0.00					50,199	0.00	389,508	0.00
		Other Certified Salary	Counselor	10,829	0.25							21,658	0.50	32,487	0.75
		Substitute Teachers	Substitutes	16,000	0.00									16,000	0.00
		Teacher Salary	Teacher	768,600	18.00									768,600	18.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont									50,000	1.00	50,000	1.00
			Ex Ed Resource	67,500	1.00							40,500	1.00	108,000	2.00
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			ELD Itinerant T			24,000	0.50							24,000	0.50
			Fine Arts Teach									12,436	0.30	12,436	0.30
		Technology Related Repairs and	Copier Maintena	305	0.00									305	0.00
		<b>Borman Sum</b>		<b>1,416,258</b>	<b>26.32</b>	<b>70,423</b>	<b>1.18</b>					<b>217,528</b>	<b>3.60</b>	<b>1,704,209</b>	<b>31.10</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Borton														
	Added Duty		Certified Added			12,250	0.00							12,250	0.00
			Certified Temp/			7,700	0.00							7,700	0.00
	Administrator Salary		Principal	81,192	1.00									81,192	1.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	28,188	1.50									28,188	1.50
			Ex Ed Teaching	30,984	1.50									30,984	1.50
			Instructional S			15,823	0.75							15,823	0.75
			Teaching Assist			77,056	4.38							77,056	4.38
			Learning Suppor			22,500	0.50							22,500	0.50
	Classified Temporary		Classified Temp			1,101	0.00							1,101	0.00
	District Supplies		Teaching Suppli	10,725	0.00									10,725	0.00
			Health Supplies	858	0.00									858	0.00
			Office Suplies	858	0.00									858	0.00
			Custodial Suppl	4,290	0.00									4,290	0.00
			Instructional S			2,500	0.00							2,500	0.00
			Supplies-PD Pro			2,500	0.00							2,500	0.00
			Title I Discret					28,574	0.00					28,574	0.00
			District Supplies--21st Century-76									641,000	0.00	641,000	0.00
	Employee Benefits		Benefits	293,416	0.00	137,665	0.00	19,782	0.00			130,708	0.00	581,570	0.00
	Employee Training and Professi		Registration			12,000	0.00							12,000	0.00
	Instructional Aids		Instructional A			2,426	0.00							2,426	0.00
	Mileage		Mileage			300	0.00							300	0.00
	Other Certified Salary		Counselor	10,829	0.25									10,829	0.25
			Magnet Site Coo			42,620	1.00							42,620	1.00
			Professional/Educational												
	Professional/Educational Contr		Contr--21st Century-76									3,000	0.00	3,000	0.00
			Stipend Certified--21st Century-76									500,000	0.00	500,000	0.00
	Stipend Certified		Century-76												
	Substitute Teachers		Substitutes	16,000	0.00									16,000	0.00
	Teacher Salary		Teacher	659,961	15.46	170,560	4.00	65,939	1.54					896,460	21.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	58,500	1.00									58,500	1.00
			Ex Ed Resource									80,185	2.00	80,185	2.00
			Resource Teache			42,620	1.00							42,620	1.00
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Bc	Teacher Salary	ELD Teacher			42,700	1.00							42,700	1.00
			ELD Itinerant T			24,000	0.50							24,000	0.50
			Fine Arts Teach									6,790	0.20	6,790	0.20
		<b>Borton Sum</b>				<b>1,288,199</b>	<b>24.48</b>	<b>623,992</b>	<b>13.31</b>	<b>114,295</b>	<b>1.54</b>			<b>1,393,734</b>	<b>2.80</b>
														<b>3,420,219</b>	<b>42.13</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Carrillo														
		Added Duty	Certified Added			16,300	0.00							16,300	0.00
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	27,288	1.50									27,288	1.50
			Teaching Assist			103,260	3.60							103,260	3.60
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	7,050	0.00									7,050	0.00
			Health Supplies	564	0.00									564	0.00
			Office Suplies	564	0.00									564	0.00
			Custodial Suppl	2,820	0.00									2,820	0.00
			Title I Discret					24,697	0.00					24,697	0.00
		Employee Benefits	Benefits	240,744	0.00	126,130	0.00	17,098	0.00			9,869	0.00	393,841	0.00
		Employee Training and Professi	Registration			1,275	0.00							1,275	0.00
		Instructional Aids	Instructional A			700	0.00							700	0.00
		Mileage	Mileage			300	0.00							300	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			Magnet Coordina			42,620	1.00							42,620	1.00
			Instructional C			42,620	1.00							42,620	1.00
		Substitute Teachers	Substitutes	11,000	0.00	500	0.00							11,500	0.00
		Teacher Salary	Teacher	455,406	10.67	153,432	3.60	56,994	1.33					665,832	15.60
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Resource	103,000	2.00									103,000	2.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									11,530	0.30	11,530	0.30
		Technology-Related Hardwre & Softwre \$5,000 or More	Capital Equipme			7,000	0.00							7,000	0.00
		<b>Carrillo Sum</b>		<b>1,054,224</b>	<b>20.06</b>	<b>561,814</b>	<b>10.76</b>	<b>98,789</b>	<b>1.33</b>			<b>42,766</b>	<b>0.70</b>	<b>1,757,593</b>	<b>32.85</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Cavett														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	73,470	4.01									73,470	4.01
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	6,275	0.00									6,275	0.00
			Health Supplies	502	0.00									502	0.00
			Office Suplies	502	0.00									502	0.00
			Custodial Suppl	2,510	0.00									2,510	0.00
			Title I Discret					22,241	0.00					22,241	0.00
		Employee Benefits	Benefits	227,518	0.00	33,089	0.00	32,679	0.00			20,366	0.00	313,652	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			Teacher Coach					41,712	1.00					41,712	1.00
		Substitute Teachers	Substitutes	10,000	0.00									10,000	0.00
		Teacher Salary	Teacher	359,783	8.43			67,217	1.57					427,000	10.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	34,500	1.00							38,500	1.00	73,000	2.00
			Ex Ed Resource	61,500	1.50									61,500	1.50
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			85,240	2.00							85,240	2.00
			Fine Arts Teach									8,020	0.20	8,020	0.20
		<b>Cavett Sum</b>		<b>995,701</b>	<b>21.33</b>	<b>143,386</b>	<b>2.56</b>	<b>163,849</b>	<b>2.57</b>			<b>88,254</b>	<b>1.60</b>	<b>1,391,189</b>	<b>28.06</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Collier														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	9,396	0.50									9,396	0.50
			Ex Ed Teaching	70,135	3.24									70,135	3.24
	District Supplies		Teaching Suppli	4,625	0.00									4,625	0.00
			Health Supplies	370	0.00									370	0.00
			Office Suplies	370	0.00									370	0.00
			Custodial Suppl	1,850	0.00									1,850	0.00
	Employee Benefits		Benefits	218,619	0.00	7,927	0.00					20,453	0.00	246,999	0.00
	Other Certified Salary		Counselor	10,829	0.25									10,829	0.25
	Substitute Teachers		Substitutes	9,000	0.00									9,000	0.00
	Teacher Salary		Teacher	384,300	9.00									384,300	9.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Resource	62,500	1.00							38,500	1.00	101,000	2.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Itinerant T			21,310	0.50							21,310	0.50
			Fine Arts Teach									8,310	0.20	8,310	0.20
	<b>Collier Sum</b>			<b>954,562</b>	<b>18.92</b>	<b>34,352</b>	<b>0.62</b>					<b>88,631</b>	<b>1.60</b>	<b>1,077,545</b>	<b>21.14</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Cragin														
		Added Duty	Teacher Hourly			3,800	0.00							3,800	0.00
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	23,490	1.25									23,490	1.25
			Ex Ed Teaching	129,797	6.19									129,797	6.19
			Instructional S					20,560	1.00					20,560	1.00
			Teaching Assist			22,353	1.00							22,353	1.00
			Learning Suppor			22,500	0.50							22,500	0.50
			Community Repre					3,937	0.25					3,937	0.25
	District Supplies		Teaching Suppli	8,125	0.00									8,125	0.00
			Health Supplies	650	0.00									650	0.00
			Office Suplies	650	0.00									650	0.00
			Custodial Suppl	3,250	0.00									3,250	0.00
			Pre / Post Test			1,000	0.00							1,000	0.00
			Support			700	0.00							700	0.00
			Supplies - PD			2,500	0.00							2,500	0.00
			Title I Discret					17,703	0.00					17,703	0.00
	Employee Benefits		Benefits	308,369	0.00	80,285	0.00	36,625	0.00			28,365	0.00	453,644	0.00
	Instructional Aids		BrainPop - Achi			7,000	0.00							7,000	0.00
	Other Certified Salary		Counselor	10,829	0.25			22,190	0.50					33,019	0.75
			Magnet Coordina			42,620	1.00							42,620	1.00
	Stipend Certified		Stipend - IC			3,000	0.00							3,000	0.00
	Substitute Teachers		Substitutes	13,000	0.00									13,000	0.00
			Substitutes for			2,800	0.00							2,800	0.00
	Teacher Salary		Teacher	522,405	12.23			75,395	1.77					597,800	14.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	84,000	2.00						62,500	1.00		146,500	3.00
			Ex Ed Resource	60,843	1.50									60,843	1.50
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			Teacher - Dance			85,240	2.00							85,240	2.00
			ELD Teacher Res			85,240	1.00							85,240	1.00
	<b>Cragin Sum</b>			<b>1,348,941</b>	<b>28.61</b>	<b>361,595</b>	<b>5.56</b>	<b>176,410</b>	<b>3.52</b>			<b>122,917</b>	<b>1.60</b>	<b>2,009,863</b>	<b>39.29</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Davidson														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	75,650	3.75									75,650	3.75
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	7,775	0.00									7,775	0.00
			Health Supplies	622	0.00									622	0.00
			Office Suplies	622	0.00									622	0.00
			Custodial Suppl	3,110	0.00									3,110	0.00
			Title I Discret					76,536	0.00					76,536	0.00
		Employee Benefits	Benefits	289,934	0.00	26,303	0.00	22,082	0.00			13,134	0.00	351,453	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	13,000	0.00									13,000	0.00
		Teacher Salary	Teacher	481,494	11.28			73,606	1.72					555,100	13.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	97,000	2.00									97,000	2.00
			Ex Ed Resource	99,500	2.00									99,500	2.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			42,620	1.00							42,620	1.00
			ELD Itinerant T			20,000	0.50							20,000	0.50
			Fine Arts Teach									11,730	0.30	11,730	0.30
		<b>Davidson Sum</b>		<b>1,268,508</b>	<b>24.97</b>	<b>113,980</b>	<b>2.06</b>	<b>172,224</b>	<b>1.72</b>			<b>56,916</b>	<b>0.90</b>	<b>1,611,628</b>	<b>29.65</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Davis														
		Added Duty	Teacher Hourly			600	0.00							600	0.00
			Certified Hourl			12,350	0.00							12,350	0.00
			Certified Temp/			10,000	0.00							10,000	0.00
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Instruct Tech L					12,210	0.64					12,210	0.64
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	9,396	0.50									9,396	0.50
			Teacher Asst -			71,576	4.00							71,576	4.00
			Teaching Asst-B			93,944	5.25							93,944	5.25
			Learning Suppor			22,500	0.50							22,500	0.50
		Classified Temporary	Classified Hour			3,633	0.00							3,633	0.00
		District Supplies	Teaching Suppli	8,425	0.00	2,500	0.00							10,925	0.00
			Health Supplies	674	0.00									674	0.00
			Office Suplies	674	0.00									674	0.00
			Custodial Suppl	3,370	0.00									3,370	0.00
			Tier 3 After Sc			3,780	0.00							3,780	0.00
			Title I Discret					6,277	0.00					6,277	0.00
		Employee Benefits	Benefits	190,825	0.00	166,688	0.00	18,998	0.00			19,610	0.00	396,121	0.00
		Mileage	Mileage			300	0.00							300	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			Librarian			42,620	1.00							42,620	1.00
			Magnet Coordina			42,620	1.00							42,620	1.00
		Stipend Certified	Stipend - Coord			3,000	0.00							3,000	0.00
		Substitute Teachers	Substitutes	13,000	0.00									13,000	0.00
		Teacher Salary	Teacher	418,585	9.80	42,620	1.00	51,115	1.20					512,320	12.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Resource									44,000	1.00	44,000	1.00
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			Teacher - Art			42,620	1.00							42,620	1.00
			Teacher - Music			42,620	1.00							42,620	1.00
			Dual Language T			85,400	2.00							85,400	2.00
			ELD Teacher Res			42,700	1.00							42,700	1.00
		<b>Davis Sum</b>		<b>840,051</b>	<b>15.52</b>	<b>739,742</b>	<b>17.93</b>	<b>88,600</b>	<b>1.83</b>			<b>84,978</b>	<b>1.40</b>	<b>1,753,371</b>	<b>36.69</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Drachman														
		Added Duty	Certified Added			11,200	0.00							11,200	0.00
			Certified Hourl			5,600	0.00							5,600	0.00
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	4,698	0.25									4,698	0.25
			Ex Ed Teaching	137,177	6.43									137,177	6.43
			Instructional S			19,000	0.80							19,000	0.80
			Teacher Asst			114,736	4.00							114,736	4.00
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	7,325	0.00									7,325	0.00
			Health Supplies	586	0.00									586	0.00
			Office Suplies	586	0.00									586	0.00
			Custodial Suppl	2,930	0.00									2,930	0.00
			Supplies - Rete			1,500	0.00							1,500	0.00
			Title I Discret					59,627	0.00					59,627	0.00
		Employee Benefits	Benefits	257,920	0.00	117,671	0.00	20,088	0.00			30,702	0.00	426,382	0.00
		Employee Training and Professi	Registration			18,291	0.00							18,291	0.00
		ESI Classified	Title I Discret					10,000	0.00					10,000	0.00
		Inactive	Capital Tech No			1,000	0.00							1,000	0.00
		Instructional Aids	Instructional A			3,000	0.00							3,000	0.00
		Mileage	Mileage			300	0.00							300	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			Coordinator/IC			42,620	1.00							42,620	1.00
		Stipend Certified	Stipend Coordin			3,000	0.00							3,000	0.00
		Substitute Teachers	Substitutes	12,000	0.00									12,000	0.00
			Substitutes for			6,000	0.00							6,000	0.00
		Teacher Salary	Teacher	445,439	10.43	21,310	0.50	66,961	1.57					533,710	12.50
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	76,000	2.00									76,000	2.00
			Ex Ed Resource									63,500	1.50	63,500	1.50
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			Teacher - Monte			85,240	2.00							85,240	2.00
			Teacher - Spani			42,620	1.00							42,620	1.00
			ELD Itinerant T			18,000	0.50							18,000	0.50
			Fine Arts Teach									6,790	0.20	6,790	0.20



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Technology-Related Hardwre & Di Softwre \$5,000 or More	Capital Equipme			6,000	0.00							6,000	0.00
		<b>Drachman Sum</b>		<b>1,129,079</b>	<b>24.13</b>	<b>547,260</b>	<b>10.48</b>	<b>156,677</b>	<b>1.57</b>			<b>133,043</b>	<b>2.30</b>	<b>1,966,059</b>	<b>38.48</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Dunham														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	9,396	0.50									9,396	0.50
			Ex Ed Teaching	13,644	0.75									13,644	0.75
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	5,600	0.00									5,600	0.00
			Health Supplies	448	0.00									448	0.00
			Office Suplies	448	0.00									448	0.00
			Custodial Suppl	2,240	0.00									2,240	0.00
			Title I Discret					15,394	0.00					15,394	0.00
		Employee Benefits	Benefits	196,112	0.00	12,692	0.00	10,658	0.00			9,727	0.00	229,189	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	10,000	0.00									10,000	0.00
		Teacher Salary	Teacher	391,475	9.17			35,525	0.83					427,000	10.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Resource	37,500	1.00									37,500	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Itinerant T			17,250	0.50							17,250	0.50
			Fine Arts Teach									11,055	0.30	11,055	0.30
		<b>Dunham Sum</b>		<b>858,556</b>	<b>16.56</b>	<b>54,999</b>	<b>1.06</b>	<b>61,577</b>	<b>0.83</b>			<b>42,149</b>	<b>0.70</b>	<b>1,017,281</b>	<b>19.15</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Erickson														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
			Assistant Princ	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	28,188	1.50									28,188	1.50
			Ex Ed Teaching	33,470	1.50									33,470	1.50
			Teaching Assist					25,728	1.50					25,728	1.50
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	12,025	0.00									12,025	0.00
			Health Supplies	962	0.00									962	0.00
			Office Suplies	962	0.00									962	0.00
			Custodial Suppl	4,810	0.00									4,810	0.00
			Title I Discret					16,341	0.00					16,341	0.00
		Employee Benefits	Benefits	326,361	0.00	27,820	0.00	60,123	0.00			35,582	0.00	449,886	0.00
		Other Certified Salary	Counselor	10,829	0.25			21,350	0.50					32,179	0.75
		Substitute Teachers	Substitutes	18,000	0.00									18,000	0.00
		Teacher Salary	Teacher	650,268	15.23			118,332	2.77					768,600	18.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont									35,000	1.00	35,000	1.00
			Ex Ed Resource	80,685	1.50							40,500	1.00	121,185	2.50
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			Reading Interve					35,000	1.00					35,000	1.00
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									11,055	0.30	11,055	0.30
		<b>Erickson Sum</b>		<b>1,432,991</b>	<b>26.21</b>	<b>120,555</b>	<b>2.12</b>	<b>276,874</b>	<b>5.77</b>			<b>154,188</b>	<b>2.90</b>	<b>1,984,607</b>	<b>37.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Ford														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	13,884	0.75									13,884	0.75
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	9,175	0.00									9,175	0.00
			Health Supplies	734	0.00									734	0.00
			Office Suplies	734	0.00									734	0.00
			Custodial Suppl	3,670	0.00									3,670	0.00
			Title I Discret					4,737	0.00					4,737	0.00
		Employee Benefits	Benefits	244,529	0.00	17,867	0.00	29,269	0.00			29,924	0.00	321,589	0.00
		Other Certified Salary	Counselor	10,829	0.25			21,658	0.50					32,487	0.75
		Substitute Teachers	Substitutes	13,000	0.00									13,000	0.00
		Teacher Salary	Teacher	564,594	13.22			75,906	1.78					640,500	15.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Resource	34,500	1.00							44,000	1.00	78,500	2.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Itinerant T			34,500	1.00							34,500	1.00
			Fine Arts Teach									13,011	0.30	13,011	0.30
	<b>Ford Sum</b>			<b>1,073,937</b>	<b>20.71</b>	<b>77,424</b>	<b>1.56</b>	<b>131,571</b>	<b>2.28</b>			<b>129,670</b>	<b>2.10</b>	<b>1,412,602</b>	<b>26.65</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Fruchthendler</b>													
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
		District Supplies	Teaching Suppli	8,350	0.00									8,350	0.00
			Health Supplies	668	0.00									668	0.00
			Office Suplies	668	0.00									668	0.00
			Custodial Suppl	3,340	0.00									3,340	0.00
		Employee Benefits	Benefits	263,067	0.00	9,669	0.00					26,041	0.00	298,776	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			OMA ARTS INTEGR	18,474	0.50									18,474	0.50
		Substitute Teachers	Substitutes	13,000	0.00									13,000	0.00
		Teacher Salary	Teacher	640,500	15.00									640,500	15.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Resource									45,000	1.00	45,000	1.00
			Itinerant Teach	6,819	0.16	10,229	0.24							17,048	0.40
			ELD Itinerant T			22,000	0.50							22,000	0.50
			Fine Arts Teach									9,751	0.20	9,751	0.20
		<b>Fruchthendler Sum</b>		<b>1,152,983</b>	<b>21.56</b>	<b>41,897</b>	<b>0.74</b>					<b>112,843</b>	<b>1.80</b>	<b>1,307,724</b>	<b>24.10</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Gale</b>													
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	107,160	5.25									107,160	5.25
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	9,875	0.00									9,875	0.00
			Health Supplies	790	0.00									790	0.00
			Office Suplies	790	0.00									790	0.00
			Custodial Suppl	3,950	0.00									3,950	0.00
			Title I Discret					68,665	0.00					68,665	0.00
		Employee Benefits	Benefits	316,912	0.00	14,976	0.00					39,924	0.00	371,813	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	15,000	0.00									15,000	0.00
		Teacher Salary	Teacher	683,200	16.00									683,200	16.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont									35,500	1.00	35,500	1.00
			Ex Ed Resource	52,500	1.00							53,500	1.00	106,000	2.00
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			ELD Itinerant T			19,750	0.50							19,750	0.50
			Fine Arts Teach									12,030	0.30	12,030	0.30
		<b>Gale Sum</b>		<b>1,388,690</b>	<b>28.02</b>	<b>64,898</b>	<b>1.18</b>	<b>68,665</b>	<b>0.00</b>			<b>173,006</b>	<b>2.90</b>	<b>1,695,258</b>	<b>32.10</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Grijalva</b>														
	Administrator Salary		Principal	81,192	1.00									81,192	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
	Classified Salary		Special Needs A	22,165	0.75									22,165	0.75
			Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	28,188	1.50									28,188	1.50
			Teaching Asst-B			40,262	2.25							40,262	2.25
			Learning Suppor			22,500	0.50							22,500	0.50
			Title I Discret					19,536	1.00					19,536	1.00
	District Supplies		Teaching Suppli	15,550	0.00									15,550	0.00
			Health Supplies	1,244	0.00									1,244	0.00
			Office Suplies	1,244	0.00									1,244	0.00
			Custodial Suppl	6,220	0.00									6,220	0.00
			Title I Discret					134,850	0.00					134,850	0.00
	Employee Benefits		Benefits	362,929	0.00	71,603	0.00	52,095	0.00			30,735	0.00	517,362	0.00
	Other Certified Salary		Counselor	21,658	0.50									21,658	0.50
	Substitute Teachers		Substitutes	22,000	0.00									22,000	0.00
	Teacher Salary		Teacher	785,287	18.39			154,113	3.61					939,400	22.00
			Kinder Teacher	(53,419)	(1.00)							53,419	1.00	0	0.00
			Counselor	21,658	0.50									21,658	0.50
			Ex Ed Resource	71,343	1.50							41,500	1.00	112,843	2.50
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			Dual Language T			42,700	1.00							42,700	1.00
			ELD Teacher			128,100	3.00							128,100	3.00
			Fine Arts Teach									7,532	0.20	7,532	0.20
	<b>Grijalva Sum</b>			<b>1,596,950</b>	<b>29.22</b>	<b>310,279</b>	<b>6.87</b>	<b>360,594</b>	<b>4.61</b>			<b>133,187</b>	<b>2.20</b>	<b>2,401,009</b>	<b>42.90</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Henry														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	89,186	4.50									89,186	4.50
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	9,225	0.00									9,225	0.00
			Health Supplies	738	0.00									738	0.00
			Office Suplies	738	0.00									738	0.00
			Custodial Suppl	3,690	0.00									3,690	0.00
			Title I Discret					27,909	0.00					27,909	0.00
		Employee Benefits	Benefits	309,691	0.00	14,209	0.00	19,322	0.00			27,588	0.00	370,810	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	14,000	0.00									14,000	0.00
		Teacher Salary	Teacher	618,795	14.49			64,405	1.51					683,200	16.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	80,500	2.00									80,500	2.00
			Ex Ed Resource	39,000	1.00							39,000	1.00	78,000	2.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Itinerant T			19,750	0.50							19,750	0.50
			Fine Arts Teach									10,224	0.30	10,224	0.30
		<b>Henry Sum</b>		<b>1,356,385</b>	<b>27.77</b>	<b>61,574</b>	<b>1.12</b>	<b>111,636</b>	<b>1.51</b>			<b>119,547</b>	<b>2.10</b>	<b>1,649,142</b>	<b>32.50</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Holladay														
		Added Duty	Certified Added			12,000	0.00							12,000	0.00
			Certified Temp/			10,000	0.00							10,000	0.00
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	31,824	1.50									31,824	1.50
			Teacher Asst			172,099	6.00							172,099	6.00
			Learning Suppor			22,500	0.50							22,500	0.50
		Classified Temporary	Classified Temp			3,309	0.00							3,309	0.00
		District Supplies	Teaching Suppli	6,350	0.00	10,000	0.00							16,350	0.00
			Health Supplies	508	0.00									508	0.00
			Office Suplies	508	0.00									508	0.00
			Custodial Suppl	2,540	0.00									2,540	0.00
			Supplies - Inst			1,500	0.00							1,500	0.00
			Title I Discret					12,526	0.00					12,526	0.00
		Employee Benefits	Benefits	195,242	0.00	132,056	0.00	30,752	0.00			22,469	0.00	380,518	0.00
		Inactive	Capital Tech			2,500	0.00							2,500	0.00
		Instructional Aids	Supplemental Ma			3,500	0.00							3,500	0.00
		Mileage	Mileage			300	0.00							300	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			Coordinator/IC			42,620	1.00							42,620	1.00
		Stipend Certified	Stipend - Recru			3,000	0.00							3,000	0.00
		Substitute Teachers	Substitutes	10,000	0.00	12,000	0.00							22,000	0.00
		Teacher Salary	Teacher	367,195	8.60			59,805	1.40					427,000	10.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont								42,000	1.00		42,000	1.00
			Ex Ed Resource	36,000	1.00									36,000	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			Teacher - Perfo			42,620	1.00							42,620	1.00
			Teacher - Visua			42,620	1.00							42,620	1.00
			Reading Interve					42,700	1.00					42,700	1.00
			ELD Teacher			85,240	2.00							85,240	2.00
			Fine Arts Teach								11,530	0.30		11,530	0.30
		<b>Holladay Sum</b>		<b>855,954</b>	<b>16.99</b>	<b>600,421</b>	<b>11.56</b>	<b>145,783</b>	<b>2.40</b>			<b>97,366</b>	<b>1.70</b>	<b>1,699,524</b>	<b>32.65</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Howell														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	57,701	3.06									57,701	3.06
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	7,800	0.00									7,800	0.00
			Health Supplies	624	0.00									624	0.00
			Office Suplies	624	0.00									624	0.00
			Custodial Suppl	3,120	0.00									3,120	0.00
			Title I Discret					76,270	0.00					76,270	0.00
		Employee Benefits	Benefits	260,171	0.00	29,217	0.00	22,005	0.00			11,901	0.00	323,295	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			OMA ARTS INTEGR			29,633	0.50							29,633	0.50
		Substitute Teachers	Substitutes	12,000	0.00									12,000	0.00
		Teacher Salary	Teacher	439,049	10.28			73,351	1.72					512,400	12.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	124,185	3.00									124,185	3.00
			Ex Ed Resource	34,500	1.00									34,500	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher Res			42,700	1.00							42,700	1.00
			Fine Arts Teach									7,620	0.20	7,620	0.20
		<b>Howell Sum</b>		<b>1,139,576</b>	<b>23.28</b>	<b>126,608</b>	<b>2.06</b>	<b>171,626</b>	<b>1.72</b>			<b>51,573</b>	<b>0.80</b>	<b>1,489,382</b>	<b>27.86</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Hudlow														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	138,582	6.81									138,582	6.81
			Learning Suppor			22,500	0.50	27,500	0.50					50,000	1.00
			School Communit					3,640	0.00					3,640	0.00
	District Supplies		Teaching Suppli	7,500	0.00									7,500	0.00
			Health Supplies	600	0.00									600	0.00
			Office Suplies	600	0.00									600	0.00
			Custodial Suppl	3,000	0.00									3,000	0.00
			Title I Discret					17,855	0.00					17,855	0.00
			Instructional M					4,000	0.00					4,000	0.00
	Employee Benefits		Benefits	271,090	0.00	20,303	0.00	27,897	0.00			57,038	0.00	376,328	0.00
	Employee Training and Professi		Title I Registr					5,000	0.00					5,000	0.00
	Instructional Aids		Instructional M					(4,000)	0.00					(4,000)	0.00
			Title I Instruc					4,000	0.00					4,000	0.00
	Other Certified Salary		Counselor	10,829	0.25									10,829	0.25
	Substitute Teachers		Substitutes	13,000	0.00									13,000	0.00
	Teacher Salary		Teacher	493,250	11.55			61,850	1.45					555,100	13.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	34,500	1.00							78,185	2.00	112,685	3.00
			Ex Ed Resource	24,500	0.50							70,000	1.00	94,500	1.50
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			42,620	1.00							42,620	1.00
			Fine Arts Teach									9,891	0.30	9,891	0.30
	<b>Hudlow Sum</b>			<b>1,186,424</b>	<b>25.80</b>	<b>87,980</b>	<b>1.56</b>	<b>147,742</b>	<b>1.95</b>			<b>247,166</b>	<b>3.90</b>	<b>1,669,312</b>	<b>33.21</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Hughes														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	14,094	0.75									14,094	0.75
			Learning Suppor			22,500	0.50							22,500	0.50
	District Supplies		Teaching Suppli	8,675	0.00									8,675	0.00
			Health Supplies	694	0.00									694	0.00
			Office Suplies	694	0.00									694	0.00
			Custodial Suppl	3,470	0.00									3,470	0.00
	Employee Benefits		Benefits	288,003	0.00	24,139	0.00					6,410	0.00	318,553	0.00
	ESI Certified		Fine Arts Teach									10,265	0.20	10,265	0.20
	Other Certified Salary		Counselor	10,829	0.25									10,829	0.25
	Substitute Teachers		Substitutes	13,000	0.00									13,000	0.00
	Teacher Salary		Teacher	683,200	16.00									683,200	16.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Resource	49,500	1.00									49,500	1.00
			Itinerant Teach	10,229	0.24	15,343	0.36							25,572	0.60
			ELD Teacher Res			42,620	1.00							42,620	1.00
	<b>Hughes Sum</b>			<b>1,261,547</b>	<b>23.09</b>	<b>104,602</b>	<b>1.86</b>					<b>38,043</b>	<b>0.60</b>	<b>1,404,193</b>	<b>25.55</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Johnson														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	21,141	1.13									21,141	1.13
			Ex Ed Teaching	96,300	4.50									96,300	4.50
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	6,475	0.00									6,475	0.00
			Health Supplies	518	0.00									518	0.00
			Office Suplies	518	0.00									518	0.00
			Custodial Suppl	2,590	0.00									2,590	0.00
			Title I Discret					77,340	0.00					77,340	0.00
		Employee Benefits	Benefits	238,202	0.00	45,947	0.00	20,395	0.00			24,071	0.00	328,615	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	10,000	0.00									10,000	0.00
		Teacher Salary	Teacher	359,017	8.41			67,983	1.59					427,000	10.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	87,370	2.00							37,500	1.00	124,870	3.00
			Ex Ed Resource	36,500	1.00									36,500	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			85,400	2.00							85,400	2.00
			ELD Itinerant T			42,700	1.00							42,700	1.00
		<b>Johnson Sum</b>		<b>1,042,309</b>	<b>22.27</b>	<b>199,104</b>	<b>3.56</b>	<b>165,719</b>	<b>1.59</b>			<b>104,306</b>	<b>1.80</b>	<b>1,511,438</b>	<b>29.23</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Kellond</b>														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	86,484	4.50									86,484	4.50
			Learning Suppor			22,500	0.50	17,750	0.50					40,250	1.00
		District Supplies	Teaching Suppli	14,350	0.00									14,350	0.00
			Health Supplies	1,148	0.00									1,148	0.00
			Office Suplies	1,148	0.00									1,148	0.00
			Custodial Suppl	5,740	0.00									5,740	0.00
			Title I Discret					16,906	0.00					16,906	0.00
		Employee Benefits	Benefits	336,432	0.00	72,512	0.00	33,004	0.00			66,616	0.00	508,564	0.00
		Other Certified Salary	Counselor	21,658	0.50									21,658	0.50
			OMA ARTS INTEGR			17,961	1.00							17,961	1.00
		Substitute Teachers	Substitutes	21,000	0.00									21,000	0.00
		Teacher Salary	Teacher	676,337	15.84			92,263	2.16					768,600	18.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	21,658	0.50									21,658	0.50
			Ex Ed Self Cont									80,800	2.00	80,800	2.00
			Self Contained	102,288	2.40	153,432	3.60							255,720	6.00
			Ex Ed Resource									84,500	2.00	84,500	2.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher Res			42,700	1.00							42,700	1.00
			Fine Arts Teach									14,017	0.30	14,017	0.30
		<b>Kellond Sum</b>		<b>1,480,258</b>	<b>30.02</b>	<b>314,220</b>	<b>6.22</b>	<b>159,923</b>	<b>2.66</b>			<b>288,668</b>	<b>5.10</b>	<b>2,243,069</b>	<b>44.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Lineweaver</b>													
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	92,594	4.50									92,594	4.50
			Learning Suppor			22,500	0.50							22,500	0.50
		Classified Temporary	Music Artist II	8,403	0.20									8,403	0.20
		District Supplies	Teaching Suppli	13,625	0.00									13,625	0.00
			Health Supplies	1,090	0.00									1,090	0.00
			Office Suplies	1,090	0.00									1,090	0.00
			Custodial Suppl	5,450	0.00									5,450	0.00
			Title I Discret					35,219	0.00					35,219	0.00
		Employee Benefits	Benefits	367,451	0.00	86,202	0.00	24,382	0.00			19,965	0.00	498,000	0.00
		Other Certified Salary	Counselor	21,658	0.50									21,658	0.50
			OMA ARTS INTEGR			38,100	1.00							38,100	1.00
		Substitute Teachers	Substitutes	20,000	0.00									20,000	0.00
		Teacher Salary	Teacher	601,927	14.10			81,273	1.90					683,200	16.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	21,658	0.50									21,658	0.50
			Ex Ed Self Cont	56,500	1.00							34,500	1.00	91,000	2.00
			Self Contained	119,336	2.80	179,004	4.20							298,340	7.00
			Ex Ed Resource	87,843	2.00									87,843	2.00
			Itinerant Teach	3,410	0.08			5,114	0.12					8,524	0.20
			ELD Teacher Res					42,620	1.00					42,620	1.00
		<b>Lineweaver Sum</b>		<b>1,616,626</b>	<b>31.83</b>	<b>373,540</b>	<b>6.82</b>	<b>140,875</b>	<b>1.90</b>			<b>86,517</b>	<b>1.60</b>	<b>2,217,557</b>	<b>42.15</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Lynn/Urquides														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
			Assistant Princ	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	80,120	3.00									80,120	3.00
			Campus Monitors	51,678	2.75									51,678	2.75
			Ex Ed Teaching	253,688	11.91									253,688	11.91
			Learning Suppor			45,000	1.00							45,000	1.00
	District Supplies		Teaching Suppli	13,225	0.00									13,225	0.00
			Health Supplies	1,058	0.00									1,058	0.00
			Office Suplies	1,058	0.00									1,058	0.00
			Custodial Suppl	5,290	0.00									5,290	0.00
			Title I Discret					159,913	0.00					159,913	0.00
	Employee Benefits		Benefits	483,815	0.00	52,625	0.00	42,170	0.00			37,946	0.00	616,556	0.00
	Other Certified Salary		Counselor	21,658	0.50									21,658	0.50
	Substitute Teachers		Substitutes	20,000	0.00									20,000	0.00
	Teacher Salary		Teacher	713,433	16.71			140,567	3.29					854,000	20.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	21,658	0.50									21,658	0.50
			Ex Ed Self Cont	164,500	4.00							72,500	2.00	237,000	6.00
			Ex Ed Resource	86,685	1.50									86,685	1.50
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			127,860	3.00							127,860	3.00
			Fine Arts Teach									11,250	0.30	11,250	0.30
		<b>Lynn/Urquides Sum</b>		<b>2,117,163</b>	<b>45.11</b>	<b>228,042</b>	<b>4.06</b>	<b>342,651</b>	<b>3.29</b>			<b>164,431</b>	<b>3.10</b>	<b>2,852,287</b>	<b>55.56</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Maldonado</b>														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	27,492	1.50									27,492	1.50
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	8,500	0.00									8,500	0.00
			Health Supplies	680	0.00									680	0.00
			Office Suplies	680	0.00									680	0.00
			Custodial Suppl	3,400	0.00									3,400	0.00
			Title I Discret					98,274	0.00					98,274	0.00
		Employee Benefits	Benefits	226,952	0.00	33,137	0.00	25,916	0.00			24,981	0.00	310,986	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	13,000	0.00									13,000	0.00
		Teacher Salary	Teacher	468,715	10.98			86,385	2.02					555,100	13.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont									43,685	1.00	43,685	1.00
			Ex Ed Resource	47,500	1.00									47,500	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			85,400	2.00							85,400	2.00
			Fine Arts Teach									7,532	0.20	7,532	0.20
		<b>Maldonado Sum</b>		<b>996,721</b>	<b>19.42</b>	<b>143,594</b>	<b>2.56</b>	<b>210,575</b>	<b>2.02</b>			<b>108,249</b>	<b>1.80</b>	<b>1,459,139</b>	<b>25.80</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Manzo</b>														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Program Coordin	68,000	2.00									68,000	2.00
			Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	9,396	0.50									9,396	0.50
			Ex Ed Teaching	82,418	3.75									82,418	3.75
			Learning Suppor			22,500	0.50							22,500	0.50
	District Supplies		Teaching Suppli	6,800	0.00									6,800	0.00
			Health Supplies	544	0.00									544	0.00
			Office Suplies	544	0.00									544	0.00
			Custodial Suppl	2,720	0.00									2,720	0.00
			Title I Discret					67,501	0.00					67,501	0.00
	Employee Benefits		Benefits	252,687	0.00	33,089	0.00	19,475	0.00			21,254	0.00	326,505	0.00
	Other Certified Salary		Counselor	10,829	0.25									10,829	0.25
	Substitute Teachers		Substitutes	11,000	0.00									11,000	0.00
	Teacher Salary		Teacher	404,783	9.48			64,917	1.52					469,700	11.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	37,000	1.00							40,000	1.00	77,000	2.00
			Ex Ed Resource	38,000	1.00									38,000	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			85,240	2.00							85,240	2.00
			Fine Arts Teach									9,480	0.20	9,480	0.20
	<b>Manzo Sum</b>			<b>1,105,586</b>	<b>22.87</b>	<b>143,386</b>	<b>2.56</b>	<b>151,893</b>	<b>1.52</b>			<b>92,102</b>	<b>1.60</b>	<b>1,492,966</b>	<b>28.55</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Marshall</b>														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Student Success					7,534	0.50					7,534	0.50
			Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	128,440	6.00									128,440	6.00
			Learning Suppor			22,500	0.50							22,500	0.50
		Classified Temporary	Music Artist II	4,202	0.10									4,202	0.10
		District Supplies	Teaching Suppli	6,525	0.00									6,525	0.00
			Health Supplies	522	0.00									522	0.00
			Office Suplies	522	0.00									522	0.00
			Custodial Suppl	2,610	0.00									2,610	0.00
			Title I Discret					10,695	0.00					10,695	0.00
		Employee Benefits	Benefits	276,603	0.00	14,677	0.00	16,445	0.00			29,341	0.00	337,066	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	10,000	0.00									10,000	0.00
		Teacher Salary	Teacher	422,418	9.89			47,282	1.11					469,700	11.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	84,000	2.00							34,000	1.00	118,000	3.00
			Ex Ed Resource	67,000	1.00							39,000	1.00	106,000	2.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Itinerant T			21,310	0.50							21,310	0.50
			Fine Arts Teach									3,435	0.10	3,435	0.10
		<b>Marshall Sum</b>		<b>1,210,334</b>	<b>24.92</b>	<b>63,602</b>	<b>1.12</b>	<b>81,955</b>	<b>1.61</b>			<b>127,143</b>	<b>2.50</b>	<b>1,483,034</b>	<b>30.15</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Mary Meredith</b>														
		Administrator Salary	Principal	87,328	1.00									87,328	1.00
		Classified Salary	Attendance Cler									25,851	1.00	25,851	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	65,413	2.00									65,413	2.00
			Intervention Te	267,512	12.32							150,866	7.04	418,378	19.36
			Prevention Inte	34,080	1.00									34,080	1.00
			Instructional S	26,670	0.88									26,670	0.88
			Custodian 1	38,033	1.50									38,033	1.50
			Learning Suppor			22,500	0.50							22,500	0.50
	District Supplies		Teaching Suppli	1,175	0.00									1,175	0.00
			Health Supplies	94	0.00									94	0.00
			Graduation Supp	42	0.00									42	0.00
			Custodial Suppl	470	0.00									470	0.00
			Office Supplies	94	0.00									94	0.00
			Title I Discret					5,383	0.00					5,383	0.00
	Employee Benefits		Benefits	261,846	0.00	6,750	0.00	3,604	0.00			65,465	0.00	337,665	0.00
	Other Certified Salary		Counselor	42,500	1.00									42,500	1.00
			Job Development									41,500	1.00	41,500	1.00
	Substitute Teachers		Substitutes	8,000	0.00									8,000	0.00
	Teacher Salary		Teacher	(12,012)	(0.28)			12,012	0.28					0	0.00
			Ex Ed Self Cont	305,800	8.00									305,800	8.00
	<b>Mary Meredith Sum</b>			<b>1,136,542</b>	<b>27.92</b>	<b>29,250</b>	<b>0.50</b>	<b>20,999</b>	<b>0.28</b>			<b>283,682</b>	<b>9.04</b>	<b>1,470,473</b>	<b>37.74</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Miller														
	Administrator Salary		Principal	81,192	1.00									81,192	1.00
			Assistant Princ	81,192	1.00									81,192	1.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	23,490	1.25									23,490	1.25
			Ex Ed Teaching	67,020	3.00									67,020	3.00
			Learning Suppor			22,500	0.50							22,500	0.50
	District Supplies		Teaching Suppli	14,825	0.00									14,825	0.00
			Health Supplies	1,186	0.00									1,186	0.00
			Office Suplies	1,186	0.00									1,186	0.00
			Custodial Suppl	5,930	0.00									5,930	0.00
			Title I Discret					141,379	0.00					141,379	0.00
	Employee Benefits		Benefits	402,878	0.00	46,769	0.00	40,790	0.00			24,441	0.00	514,878	0.00
	Other Certified Salary		Counselor	21,658	0.50									21,658	0.50
			OMA ARTS INTEGR			42,884	1.00							42,884	1.00
	Substitute Teachers		Substitutes	22,000	0.00									22,000	0.00
	Teacher Salary		Teacher	803,433	18.82			135,967	3.18					939,400	22.00
			Kinder Teacher	(53,419)	(1.00)							53,419	1.00	0	0.00
			Counselor	21,658	0.50									21,658	0.50
			Ex Ed Self Cont	78,685	2.00									78,685	2.00
			Ex Ed Resource	61,250	1.50							17,250	0.50	78,500	2.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			85,400	2.00							85,400	2.00
			Fine Arts Teach									10,800	0.30	10,800	0.30
	<b>Miller Sum</b>			<b>1,768,931</b>	<b>33.65</b>	<b>202,668</b>	<b>3.62</b>	<b>318,136</b>	<b>3.18</b>			<b>105,909</b>	<b>1.80</b>	<b>2,395,643</b>	<b>42.25</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Mission View</b>													
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	12,215	0.65									12,215	0.65
			Ex Ed Teaching	60,720	3.00									60,720	3.00
			Teaching Asst-B			40,262	2.25							40,262	2.25
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	5,075	0.00									5,075	0.00
			Health Supplies	406	0.00									406	0.00
			Office Suplies	406	0.00									406	0.00
			Custodial Suppl	2,030	0.00									2,030	0.00
			Title I Discret					59,895	0.00					59,895	0.00
		Employee Benefits	Benefits	218,539	0.00	19,596	0.00	15,795	0.00			8,816	0.00	262,746	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	9,000	0.00									9,000	0.00
		Teacher Salary	Teacher	331,651	7.77			52,649	1.23					384,300	9.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	81,185	2.00									81,185	2.00
			Ex Ed Resource	42,000	1.00									42,000	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			Fine Arts Teach									8,020	0.20	8,020	0.20
		<b>Mission View Sum</b>		<b>954,920</b>	<b>19.56</b>	<b>84,914</b>	<b>2.81</b>	<b>128,339</b>	<b>1.23</b>			<b>38,204</b>	<b>0.60</b>	<b>1,206,377</b>	<b>24.20</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Myers/Ganoung</b>													
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50			9,497	0.50					18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	66,767	2.50									66,767	2.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	256,012	12.00									256,012	12.00
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	9,550	0.00									9,550	0.00
			Health Supplies	764	0.00									764	0.00
			Office Suplies	764	0.00									764	0.00
			Custodial Suppl	3,820	0.00									3,820	0.00
			Title I Discret					40,303	0.00					40,303	0.00
		Employee Benefits	Benefits	379,300	0.00	33,089	0.00	47,057	0.00			26,842	0.00	486,288	0.00
		Other Certified Salary	Counselor	10,829	0.25			21,350	0.50					32,179	0.75
			Teacher Coach					25,823	0.60					25,823	0.60
		Substitute Teachers	Substitutes	15,000	0.00									15,000	0.00
		Teacher Salary	Teacher	540,314	12.65			100,186	2.35					640,500	15.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	187,000	5.00									187,000	5.00
			Ex Ed Resource	39,500	1.00							43,685	1.00	83,185	2.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			85,240	2.00							85,240	2.00
			Fine Arts Teach									13,736	0.40	13,736	0.40
		<b>Myers/Ganoung Sum</b>		<b>1,658,532</b>	<b>37.59</b>	<b>143,386</b>	<b>2.56</b>	<b>244,216</b>	<b>3.95</b>			<b>116,314</b>	<b>2.00</b>	<b>2,162,448</b>	<b>46.10</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Ochoa														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Classified Supp			8,000	0.50							8,000	0.50
			Learning Suppor			22,500	0.50							22,500	0.50
	District Supplies		Teaching Suppli	5,175	0.00									5,175	0.00
			Health Supplies	414	0.00									414	0.00
			Office Supplies	414	0.00									414	0.00
			Custodial Suppl	2,070	0.00									2,070	0.00
			Title I Discret					56,115	0.00					56,115	0.00
			District Supplies									600,000	0.00	600,000	0.00
			Supplies--21st Cntry-93									62,029	0.00	62,029	0.00
	Employee Benefits		Benefits	179,443	0.00	61,445	0.00	14,798	0.00			103,447	0.00	359,133	0.00
	Other Certified Salary		Counselor	10,829	0.25									10,829	0.25
			Coordinator			42,620	1.00							42,620	1.00
			Professional/Educational Contr									3,000	0.00	3,000	0.00
			Stipend Certified									500,000	0.00	500,000	0.00
	Substitute Teachers		Substitutes	9,000	0.00	1,200	0.00							10,200	0.00
	Teacher Salary		Teacher	334,974	7.84			49,326	1.16					384,300	9.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Resource	43,685	1.00									43,685	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			Teacher - Studi			85,240	2.00							85,240	2.00
			ELD Teacher Res			42,700	1.00							42,700	1.00
			Fine Arts Teach									6,790	0.20	6,790	0.20
	<b>Ochoa Sum</b>			<b>785,660</b>	<b>14.98</b>	<b>266,262</b>	<b>5.06</b>	<b>120,239</b>	<b>1.16</b>			<b>1,296,634</b>	<b>0.60</b>	<b>2,468,795</b>	<b>21.80</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Oyama														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	28,188	1.50									28,188	1.50
			Ex Ed Teaching	93,083	4.56									93,083	4.56
			Teaching Assist					18,760	1.13					18,760	1.13
			Learning Suppor			22,500	0.50							22,500	0.50
			School Communit					10,110	0.00					10,110	0.00
		District Supplies	Teaching Suppli	6,151	0.00									6,151	0.00
			Health Supplies	736	0.00									736	0.00
			Office Suplies	736	0.00									736	0.00
			Custodial Suppl	3,680	0.00									3,680	0.00
			Title I Discret					1,147	0.00					1,147	0.00
		Employee Benefits	Benefits	286,179	0.00	40,249	0.00	48,173	0.00			10,740	0.00	385,342	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	14,000	0.00									14,000	0.00
		Teacher Salary	Teacher	508,093	11.90			89,708	2.10					597,800	14.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	78,500	2.00									78,500	2.00
			Ex Ed Resource	36,000	1.00									36,000	1.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			Reading Interve					42,000	1.00					42,000	1.00
			ELD Teacher			85,240	2.00							85,240	2.00
			ELD Itinerant T			21,310	0.50							21,310	0.50
			Fine Arts Teach									3,750	0.10	3,750	0.10
		Technology Related Repairs and	Teaching Suppli	1,464	0.00									1,464	0.00
			Copier Maintena	1,585	0.00									1,585	0.00
		<b>Oyama Sum</b>		<b>1,254,462</b>	<b>26.44</b>	<b>174,414</b>	<b>3.12</b>	<b>209,898</b>	<b>4.23</b>			<b>46,542</b>	<b>0.70</b>	<b>1,685,316</b>	<b>34.49</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Robison														
	Added Duty		Certified Added			11,200	0.00							11,200	0.00
			Certified Hourl			2,000	0.00							2,000	0.00
	Administrator Salary		Principal	81,192	1.00									81,192	1.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	130,406	6.00									130,406	6.00
			Teaching Assist					14,504	0.75					14,504	0.75
			Classified Tech			28,112	1.00							28,112	1.00
			Teacher Asst, C			86,050	3.00							86,050	3.00
			Learning Suppor			22,500	0.50	20,856	0.50					43,356	1.00
			Classified Temp Salary--												
	Classified Temporary		Magnet									9,142	0.00	9,142	0.00
	District Supplies		Teaching Suppli	8,650	0.00									8,650	0.00
			Health Supplies	692	0.00									692	0.00
			Office Suplies	692	0.00									692	0.00
			Custodial Suppl	3,460	0.00									3,460	0.00
			Title I Discret					40,933	0.00					40,933	0.00
	Employee Benefits		Benefits	288,651	0.00	77,934	0.00	35,680	0.00			24,458	0.00	426,722	0.00
	Other Certified Salary		Counselor	10,829	0.25									10,829	0.25
			Coordinator/IC			42,620	1.00							42,620	1.00
	Substitute Teachers		Substitutes	13,000	0.00									13,000	0.00
			Substitutes for			5,600	0.00							5,600	0.00
	Teacher Salary		Teacher	471,526	11.04			83,574	1.96					555,100	13.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	91,685	2.00							43,685	1.00	135,370	3.00
			Ex Ed Resource	55,750	1.50									55,750	1.50
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			Teacher - Math			42,670	1.00							42,670	1.00
			ELD Itinerant T			21,310	0.50							21,310	0.50
	<b>Robison Sum</b>			<b>1,264,313</b>	<b>26.48</b>	<b>342,552</b>	<b>7.06</b>	<b>195,546</b>	<b>3.21</b>			<b>109,336</b>	<b>1.60</b>	<b>1,911,747</b>	<b>38.35</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Sewell														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	114,014	6.24									114,014	6.24
			Learning Suppor			22,500	0.50	19,275	0.50					41,775	1.00
		Classified Temporary	Music Artist II	4,202	0.10									4,202	0.10
		District Supplies	Teaching Suppli	7,825	0.00									7,825	0.00
			Health Supplies	626	0.00									626	0.00
			Office Suplies	626	0.00									626	0.00
			Custodial Suppl	3,130	0.00									3,130	0.00
			Title I Discret					194	0.00					194	0.00
		Employee Benefits	Benefits	274,758	0.00	21,070	0.00	23,264	0.00			10,818	0.00	329,911	0.00
		ESI Certified	OMA ARTS INTEGR			21,580	0.50							21,580	0.50
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	12,000	0.00									12,000	0.00
		Teacher Salary	Teacher	454,128	10.64			58,272	1.36					512,400	12.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	82,000	2.00									82,000	2.00
			Ex Ed Resource	54,250	1.50									54,250	1.50
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									4,010	0.10	4,010	0.10
		<b>Sewell Sum</b>		<b>1,204,368</b>	<b>26.21</b>	<b>112,884</b>	<b>2.12</b>	<b>101,004</b>	<b>1.86</b>			<b>46,880</b>	<b>0.70</b>	<b>1,465,136</b>	<b>30.89</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Soleng Tom</b>														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	13,644	0.75									13,644	0.75
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	10,725	0.00									10,725	0.00
			Health Supplies	858	0.00									858	0.00
			Office Suplies	368	0.00									368	0.00
			Custodial Suppl	4,290	0.00									4,290	0.00
		Employee Benefits	Benefits	322,703	0.00	21,837	0.00					26,305	0.00	370,845	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	16,000	0.00									16,000	0.00
		Teacher Salary	Teacher	725,980	17.00							42,620	1.00	768,600	18.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Resource	116,843	2.50									116,843	2.50
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									13,011	0.30	13,011	0.30
		Technology Related Repairs and	Copier Maintena	490	0.00									490	0.00
		<b>Soleng Tom Sum</b>		<b>1,415,112</b>	<b>26.27</b>	<b>94,629</b>	<b>1.68</b>					<b>113,987</b>	<b>1.90</b>	<b>1,623,728</b>	<b>29.85</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Steele														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50			4,396	0.25					13,894	0.75
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	91,320	4.50									91,320	4.50
			Learning Suppor			22,500	0.50	21,304	0.50					43,804	1.00
		District Supplies	Teaching Suppli	7,350	0.00									7,350	0.00
			Health Supplies	588	0.00									588	0.00
			Office Suplies	588	0.00									588	0.00
			Custodial Suppl	2,940	0.00									2,940	0.00
			Title I Discret					5,324	0.00					5,324	0.00
		Employee Benefits	Benefits	280,757	0.00	20,303	0.00	33,409	0.00			10,290	0.00	344,759	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	11,000	0.00									11,000	0.00
		Teacher Salary	Teacher	448,250	10.50			64,150	1.50					512,400	12.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	140,000	3.00									140,000	3.00
			Ex Ed Resource	39,500	1.00									39,500	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			Reading Interve					21,514	0.50					21,514	0.50
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									12,931	0.30	12,931	0.30
		<b>Steele Sum</b>		<b>1,228,080</b>	<b>24.89</b>	<b>87,980</b>	<b>1.56</b>	<b>150,098</b>	<b>2.75</b>			<b>44,588</b>	<b>0.70</b>	<b>1,510,747</b>	<b>29.90</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Tolson</b>														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	14,094	0.75									14,094	0.75
			Ex Ed Teaching	33,600	1.50									33,600	1.50
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	7,450	0.00									7,450	0.00
			Health Supplies	596	0.00									596	0.00
			Office Suplies	596	0.00									596	0.00
			Custodial Suppl	2,980	0.00									2,980	0.00
			Title I Discret					79,459	0.00					79,459	0.00
		Employee Benefits	Benefits	232,461	0.00	33,089	0.00	22,925	0.00			8,427	0.00	296,902	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	12,000	0.00									12,000	0.00
		Teacher Salary	Teacher	435,983	10.21			76,418	1.79					512,400	12.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	44,500	1.00									44,500	1.00
			Ex Ed Resource	43,000	1.00									43,000	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			85,240	2.00							85,240	2.00
			Fine Arts Teach									6,722	0.20	6,722	0.20
		<b>Tolson Sum</b>		<b>1,018,952</b>	<b>19.60</b>	<b>143,386</b>	<b>2.56</b>	<b>178,802</b>	<b>1.79</b>			<b>36,516</b>	<b>0.60</b>	<b>1,377,657</b>	<b>24.55</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Tully</b>														
		Added Duty	Certified Added			20,925	0.00							20,925	0.00
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	9,396	0.50									9,396	0.50
			Ex Ed Teaching	33,122	1.50									33,122	1.50
			Teacher Asst			47,678	3.00							47,678	3.00
			Learning Suppor			22,500	0.50							22,500	0.50
	District Supplies	Teaching Suppli		7,900	0.00									7,900	0.00
		Health Supplies		632	0.00									632	0.00
		Office Suplies		632	0.00									632	0.00
		Custodial Suppl		3,160	0.00									3,160	0.00
		Supplies - Inst				8,200	0.00							8,200	0.00
		Supplies -Profe				1,000	0.00							1,000	0.00
		Title I Discret						93,912	0.00					93,912	0.00
	Employee Benefits	Benefits		241,840	0.00	78,278	0.00	24,765	0.00			12,881	0.00	357,764	0.00
	Mileage	Mileage				300	0.00							300	0.00
	Other Certified Salary	Counselor		10,829	0.25									10,829	0.25
		Coordinator/IC				42,620	1.00							42,620	1.00
	Stipend Certified	Stipend - MC				3,000	0.00							3,000	0.00
	Substitute Teachers	Substitutes		13,000	0.00									13,000	0.00
	Teacher Salary	Teacher		472,549	11.07	85,240	2.00	82,551	1.93					640,340	15.00
		Kinder Teacher		(32,051)	(0.60)							32,051	0.60	0	0.00
		Counselor		10,829	0.25									10,829	0.25
		Ex Ed Self Cont		41,500	1.00									41,500	1.00
		Ex Ed Resource		40,500	1.00									40,500	1.00
		Itinerant Teach		3,410	0.08	5,114	0.12							8,524	0.20
		ELD Teacher				42,620	1.00							42,620	1.00
		Fine Arts Teach										10,885	0.30	10,885	0.30
	<b>Tully Sum</b>			<b>1,060,298</b>	<b>20.55</b>	<b>357,475</b>	<b>7.62</b>	<b>201,229</b>	<b>1.93</b>			<b>55,817</b>	<b>0.90</b>	<b>1,674,819</b>	<b>31.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Van Buskirk														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	78,026	3.75									78,026	3.75
			Teaching Asst-B			40,262	2.25							40,262	2.25
			Learning Suppor			22,500	0.50							22,500	0.50
			School Communit					22,919	0.75					22,919	0.75
	District Supplies		Teaching Suppli	9,225	0.00									9,225	0.00
			Health Supplies	738	0.00									738	0.00
			Office Suplies	738	0.00									738	0.00
			Custodial Suppl	3,690	0.00									3,690	0.00
			Title I Discret					17,434	0.00					17,434	0.00
	Employee Benefits		Benefits	296,179	0.00	73,116	0.00	46,727	0.00			12,459	0.00	428,481	0.00
	Other Certified Salary		Counselor	10,829	0.25									10,829	0.25
			OMA ARTS INTEGR			50,460	1.00							50,460	1.00
			Teacher Coach					42,620	1.00					42,620	1.00
	Substitute Teachers		Substitutes	14,000	0.00									14,000	0.00
	Teacher Salary		Teacher	507,581	11.89			90,219	2.11					597,800	14.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	88,000	2.00									88,000	2.00
			Ex Ed Resource	86,500	2.00									86,500	2.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			Dual Language T			42,700	1.00							42,700	1.00
			ELD Teacher			85,240	2.00							85,240	2.00
			Fine Arts Teach									9,480	0.20	9,480	0.20
	<b>Van Buskirk Sum</b>			<b>1,297,832</b>	<b>26.08</b>	<b>316,834</b>	<b>6.81</b>	<b>219,919</b>	<b>3.86</b>			<b>53,990</b>	<b>0.80</b>	<b>1,888,575</b>	<b>37.55</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Vesey														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	28,188	1.50									28,188	1.50
			Ex Ed Teaching	44,676	2.25									44,676	2.25
			Learning Suppor			22,500	0.50	22,344	0.50					44,844	1.00
			Instructional T					16,295	0.75					16,295	0.75
		District Supplies	Teaching Suppli	15,350	0.00									15,350	0.00
			Health Supplies	1,228	0.00									1,228	0.00
			Office Suplies	1,228	0.00									1,228	0.00
			Custodial Suppl	6,140	0.00									6,140	0.00
			Title I Discret					4,811	0.00					4,811	0.00
		Employee Benefits	Benefits	413,727	0.00	33,856	0.00	49,698	0.00			15,664	0.00	512,947	0.00
		Other Certified Salary	Counselor	21,658	0.50									21,658	0.50
		Substitute Teachers	Substitutes	23,000	0.00									23,000	0.00
		Teacher Salary	Teacher	855,078	20.03			127,022	2.97					982,100	23.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	21,658	0.50									21,658	0.50
			Ex Ed Resource	136,685	3.00									136,685	3.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			85,240	2.00							85,240	2.00
			Fine Arts Teach									9,480	0.20	9,480	0.20
		<b>Vesey Sum</b>		<b>1,816,765</b>	<b>34.06</b>	<b>146,711</b>	<b>2.62</b>	<b>220,171</b>	<b>4.22</b>			<b>67,879</b>	<b>1.00</b>	<b>2,251,526</b>	<b>41.90</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Warren														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Campus Monitors	12,215	0.65									12,215	0.65
			Ex Ed Teaching	75,525	3.81									75,525	3.81
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	6,900	0.00									6,900	0.00
			Health Supplies	552	0.00									552	0.00
			Office Suplies	552	0.00									552	0.00
			Custodial Suppl	2,760	0.00									2,760	0.00
			Title I Discret					68,298	0.00					68,298	0.00
		Employee Benefits	Benefits	243,045	0.00	20,303	0.00	19,705	0.00			21,950	0.00	305,003	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	11,000	0.00									11,000	0.00
		Teacher Salary	Teacher	446,717	10.46			65,683	1.54					512,400	12.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	34,000	1.00							41,000	1.00	75,000	2.00
			Ex Ed Resource	39,000	1.00									39,000	1.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									10,800	0.30	10,800	0.30
		<b>Warren Sum</b>		<b>1,063,958</b>	<b>22.06</b>	<b>87,980</b>	<b>1.56</b>	<b>153,686</b>	<b>1.54</b>			<b>95,117</b>	<b>1.70</b>	<b>1,400,742</b>	<b>26.86</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Wheeler</b>														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	66,767	2.50									66,767	2.50
			Campus Monitors	28,188	1.50									28,188	1.50
			Ex Ed Teaching	118,679	6.06									118,679	6.06
			Learning Suppor			22,500	0.50	22,881	0.50					45,381	1.00
		District Supplies	Teaching Suppli	11,675	0.00									11,675	0.00
			Health Supplies	934	0.00									934	0.00
			Office Suplies	934	0.00									934	0.00
			Custodial Suppl	4,670	0.00									4,670	0.00
			Title I Discret					41,624	0.00					41,624	0.00
		Employee Benefits	Benefits	353,915	0.00	44,341	0.00	41,868	0.00			40,751	0.00	480,875	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
			OMA ARTS INTEGR			34,949	1.00							34,949	1.00
		Substitute Teachers	Substitutes	18,000	0.00									18,000	0.00
		Teacher Salary	Teacher	673,270	15.77			95,330	2.23					768,600	18.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	38,000	1.00							81,000	2.00	119,000	3.00
			Ex Ed Resource	104,843	2.50									104,843	2.50
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			Math Interventi					21,350	0.50					21,350	0.50
			ELD Teacher			85,240	2.00							85,240	2.00
			Fine Arts Teach									12,101	0.30	12,101	0.30
		<b>Wheeler Sum</b>		<b>1,551,844</b>	<b>32.61</b>	<b>192,144</b>	<b>3.62</b>	<b>223,054</b>	<b>3.23</b>			<b>176,587</b>	<b>3.10</b>	<b>2,143,629</b>	<b>42.56</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>White</b>													
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	37,584	2.00									37,584	2.00
			Ex Ed Teaching	39,652	1.56									39,652	1.56
			Teaching Asst-B			44,735	2.50							44,735	2.50
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	17,775	0.00									17,775	0.00
			Health Supplies	1,422	0.00									1,422	0.00
			Office Suplies	1,422	0.00									1,422	0.00
			Custodial Suppl	7,110	0.00									7,110	0.00
			Title I Discret					64,235	0.00					64,235	0.00
		Employee Benefits	Benefits	437,931	0.00	65,235	0.00	44,470	0.00			12,821	0.00	560,457	0.00
		Other Certified Salary	Counselor	21,658	0.50									21,658	0.50
		Substitute Teachers	Substitutes	26,000	0.00									26,000	0.00
		Teacher Salary	Teacher	876,565	20.53			148,235	3.47					1,024,800	24.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	21,658	0.50									21,658	0.50
			Ex Ed Self Cont	35,000	1.00									35,000	1.00
			Self Contained	68,320	1.60	102,480	2.40							170,800	4.00
			Ex Ed Resource	85,185	2.00									85,185	2.00
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			42,620	1.00							42,620	1.00
		<b>White Sum</b>		<b>1,925,431</b>	<b>35.97</b>	<b>282,684</b>	<b>6.52</b>	<b>256,940</b>	<b>3.47</b>			<b>55,556</b>	<b>0.80</b>	<b>2,520,610</b>	<b>46.76</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Whitmore														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	82,915	3.74									82,915	3.74
			Learning Suppor			22,500	0.50	43,200	1.00					65,700	1.50
		District Supplies	Teaching Suppli	9,575	0.00									9,575	0.00
			Health Supplies	766	0.00									766	0.00
			Office Suplies	766	0.00									766	0.00
			Custodial Suppl	3,830	0.00									3,830	0.00
			Title I Discret					80	0.00					80	0.00
		Employee Benefits	Benefits	340,586	0.00	21,070	0.00	33,125	0.00			13,346	0.00	408,127	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	14,000	0.00									14,000	0.00
		Teacher Salary	Teacher	615,983	14.43			67,217	1.57					683,200	16.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont	119,685	3.00									119,685	3.00
			Ex Ed Resource	87,843	1.50									87,843	1.50
			Itinerant Teach	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									12,436	0.30	12,436	0.30
		<b>Whitmore Sum</b>		<b>1,490,808</b>	<b>29.15</b>	<b>91,305</b>	<b>1.62</b>	<b>143,621</b>	<b>2.57</b>			<b>57,833</b>	<b>0.90</b>	<b>1,783,567</b>	<b>34.24</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Wright														
		Administrator Salary	Principal	81,192	1.00									81,192	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	9,497	0.50									9,497	0.50
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Campus Monitors	18,792	1.00									18,792	1.00
			Ex Ed Teaching	102,234	4.50									102,234	4.50
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	10,625	0.00									10,625	0.00
			Health Supplies	850	0.00									850	0.00
			Office Suplies	850	0.00									850	0.00
			Custodial Suppl	4,250	0.00									4,250	0.00
			Title I Discret					118,917	0.00					118,917	0.00
		Employee Benefits	Benefits	310,372	0.00	20,303	0.00	31,359	0.00			41,449	0.00	403,483	0.00
		Other Certified Salary	Counselor	10,829	0.25									10,829	0.25
		Substitute Teachers	Substitutes	17,000	0.00									17,000	0.00
		Teacher Salary	Teacher	621,369	14.55			104,531	2.45					725,900	17.00
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Counselor	10,829	0.25									10,829	0.25
			Ex Ed Self Cont									84,500	2.00	84,500	2.00
			Ex Ed Resource	91,500	2.00									91,500	2.00
			Itinerant Teach	1,705	0.04	2,557	0.06							4,262	0.10
			ELD Teacher			42,620	1.00							42,620	1.00
			Fine Arts Teach									10,927	0.30	10,927	0.30
		<b>Wright Sum</b>		<b>1,361,521</b>	<b>27.29</b>	<b>87,980</b>	<b>1.56</b>	<b>254,807</b>	<b>2.45</b>			<b>179,611</b>	<b>3.10</b>	<b>1,883,920</b>	<b>34.40</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
K-8 Schools															
	Booth/Fickett														
	Added Duty		Temp Hourly Cer			18,750	0.00							18,750	0.00
			Certified Added			38,750	0.00							38,750	0.00
			After school/Sa			10,800	0.00							10,800	0.00
	Administrator Salary		Principal	87,986	1.00									87,986	1.00
			Assistant Princ	149,850	2.00									149,850	2.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	68,607	2.00									68,607	2.00
			Office Assistan	18,483	0.75									18,483	0.75
			Custodian	120,180	4.50									120,180	4.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	61,074	3.25									61,074	3.25
			Ex Ed Teaching	117,179	6.09									117,179	6.09
			Teaching Assist					15,609	0.75					15,609	0.75
			Learning Suppor			45,000	1.00							45,000	1.00
			School Communit					20,369	0.75					20,369	0.75
	District Supplies		Teaching Suppli	30,525	0.00									30,525	0.00
			Health Supplies	2,442	0.00									2,442	0.00
			Office Suplies	2,442	0.00									2,442	0.00
			Custodial Suppl	12,210	0.00									12,210	0.00
			Instructional S			6,200	0.00							6,200	0.00
			Recruitment Sup			1,000	0.00							1,000	0.00
			Title I Discret					7,038	0.00					7,038	0.00
	Employee Benefits		Benefits	817,275	0.00	252,000	0.00	99,073	0.00			46,316	0.00	1,214,664	0.00
	Mileage		Mileage			300	0.00							300	0.00
	Other Certified Salary		Counselor	86,633	2.00									86,633	2.00
			Magnet Coordina			42,620	1.00							42,620	1.00
			ELD Coordinator			8,524	0.20							8,524	0.20
			Teacher/Coach					42,523	1.00					42,523	1.00
	Stipend Certified		Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
	Substitute Teachers		Substitutes	46,000	0.00									46,000	0.00
	Teacher Salary		Teacher	1,712,457	40.10	528,760	11.65	251,743	5.90					2,492,960	57.65
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Ex Ed Self Cont	34,000	1.00							29,600	1.00	63,600	2.00
			Ex Ed Resource	181,000	4.00							40,500	1.00	221,500	5.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	6,819	0.16	10,229	0.24							17,048	0.40
			AVID Teacher			59,780	1.40							59,780	1.40
			ELD Teacher			76,716	1.40							76,716	1.40

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Bc	Teacher Salary	ELD Itinerant T			20,000	0.50							20,000	0.50
			Fine Arts Teach									52,237	1.20	52,237	1.20
		<b>Booth/Fickett Sum</b>		<b>3,592,643</b>	<b>68.83</b>	<b>1,124,543</b>	<b>17.51</b>	<b>436,355</b>	<b>8.40</b>			<b>200,704</b>	<b>3.80</b>	<b>5,354,245</b>	<b>98.54</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Dietz														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	42,282	2.25									42,282	2.25
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	12,550	0.00									12,550	0.00
			Health Supplies	1,004	0.00									1,004	0.00
			Office Suplies	1,004	0.00									1,004	0.00
			Custodial Suppl	5,020	0.00									5,020	0.00
			Title I Discret					98,859	0.00					98,859	0.00
		Employee Benefits	Benefits	384,036	0.00	54,525	0.00	28,522	0.00			28,903	0.00	495,987	0.00
		ESI Certified	Fine Arts Teach									9,548	0.20	9,548	0.20
		Other Certified Salary	Counselor	43,317	1.00									43,317	1.00
			OMA ARTS INTEGR			41,600	1.00							41,600	1.00
			ELD Coordinator			8,524	0.20							8,524	0.20
		Stipend Certified	Extra Duty Club	5,825	0.00									5,825	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
		Substitute Teachers	Substitutes	20,000	0.00									20,000	0.00
		Teacher Salary	Teacher	887,025	20.77			95,075	2.23					982,100	23.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Ex Ed Resource	83,000	2.00							43,685	0.50	126,685	2.50
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	6,832	0.16	10,248	0.24							17,080	0.40
			ELD Teacher			51,144	1.20							51,144	1.20
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									20,608	0.60	20,608	0.60
		<b>Dietz Sum</b>		<b>1,688,008</b>	<b>31.66</b>	<b>236,276</b>	<b>4.26</b>	<b>222,456</b>	<b>2.23</b>			<b>134,795</b>	<b>1.90</b>	<b>2,281,535</b>	<b>40.05</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Hollinger														
	Added Duty		Tutoring					16,800	0.00					16,800	0.00
	Administrator Salary		Principal	87,986	1.00									87,986	1.00
			Assistant Princ	87,986	1.00									87,986	1.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	66,767	2.50									66,767	2.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	23,490	1.25									23,490	1.25
			Ex Ed Teaching	30,914	1.62									30,914	1.62
			Teaching Assist									11,256	0.75	11,256	0.75
			Teaching Asst-B			84,997	4.75							84,997	4.75
			Teacher Asst					3,732	0.25					3,732	0.25
			Behavior Interv					15,000	0.75					15,000	0.75
			Learning Suppor			45,000	1.00							45,000	1.00
	Classified Temporary		School Communit					10,886	0.38					10,886	0.38
	District Supplies		Teaching Suppli	13,550	0.00									13,550	0.00
			Health Supplies	1,084	0.00									1,084	0.00
			Office Suplies	1,084	0.00									1,084	0.00
			Custodial Suppl	5,420	0.00									5,420	0.00
			Title I Discret					23,008	0.00					23,008	0.00
	Employee Benefits		Benefits	329,011	0.00	172,198	0.00	64,793	0.00			18,127	0.00	584,129	0.00
	Other Certified Salary		Counselor	43,317	1.00									43,317	1.00
			ELD Coordinator			8,524	0.20							8,524	0.20
	Stipend Certified		Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
	Substitute Teachers		Substitutes	21,000	0.00									21,000	0.00
	Teacher Salary		Teacher	460,811	10.79			136,989	3.21					597,800	14.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Ex Ed Self Cont	36,000	1.00									36,000	1.00
			Self Contained	68,192	1.60	102,288	2.40							170,480	4.00
			Ex Ed Resource	96,843	2.50									96,843	2.50
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			Dual Language T			298,900	7.00							298,900	7.00
			ELD Itinerant T			21,500	0.50							21,500	0.50
			Fine Arts Teach									17,116	0.40	17,116	0.40
			Teacher-Math In					42,720	1.00					42,720	1.00
	Technology-Related Hardwre & Softwre \$5,000 or More		Capital-Technol					20,000	0.00					20,000	0.00
	<b>Hollinger Sum</b>			<b>1,450,352</b>	<b>27.36</b>	<b>746,193</b>	<b>16.15</b>	<b>333,928</b>	<b>5.58</b>			<b>78,550</b>	<b>1.75</b>	<b>2,609,024</b>	<b>50.85</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Lawrence														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	42,282	2.25									42,282	2.25
			Learning Suppor			45,000	1.00							45,000	1.00
	District Supplies	Teaching Suppli		8,100	0.00									8,100	0.00
		Health Supplies		648	0.00									648	0.00
		Office Suplies		648	0.00									648	0.00
		Custodial Suppl		3,240	0.00									3,240	0.00
		Title I Discret						41,891	0.00					41,891	0.00
	Employee Benefits	Benefits		282,041	0.00	30,122	0.00	50,945	0.00			3,375	0.00	366,484	0.00
	Other Certified Salary	Counselor		21,658	0.50									21,658	0.50
		Dean of Student						42,700	1.00					42,700	1.00
		PD ACADEMIC TRA						41,500	1.00					41,500	1.00
	Stipend Certified	Extra Duty Club		5,825	0.00									5,825	0.00
		Extra Duty Spor		5,826	0.00									5,826	0.00
	Substitute Teachers	Substitutes		13,000	0.00									13,000	0.00
	Teacher Salary	Teacher		512,182	11.99			85,618	2.01					597,800	14.00
		Ex Ed Resource		116,185	3.00									116,185	3.00
		Resource Teache		3,410	0.08	5,114	0.12							8,524	0.20
		Itinerant Teach		5,114	0.12	7,672	0.18							12,786	0.30
		ELD Teacher Res				42,620	1.00							42,620	1.00
		Fine Arts Teach										11,250	0.30	11,250	0.30
	<b>Lawrence Sum</b>			<b>1,239,088</b>	<b>23.94</b>	<b>130,528</b>	<b>2.30</b>	<b>262,655</b>	<b>4.01</b>			<b>14,625</b>	<b>0.30</b>	<b>1,646,895</b>	<b>30.55</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Mary Belle McCorkle K-8</b>														
	Administrator Salary		Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			Custodian	80,120	3.00									80,120	3.00
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	42,282	2.25									42,282	2.25
			Ex Ed Teaching	34,230	1.56									34,230	1.56
			Teaching Asst-B			40,262	2.25							40,262	2.25
			Learning Suppor			45,000	1.00							45,000	1.00
	District Supplies		Teaching Suppli	18,950	0.00									18,950	0.00
			Health Supplies	1,516	0.00									1,516	0.00
			Office Suplies	1,516	0.00									1,516	0.00
			Custodial Suppl	7,580	0.00									7,580	0.00
			Title I Discret					182,570	0.00					182,570	0.00
	Employee Benefits		Benefits	502,858	0.00	113,948	0.00	52,674	0.00			43,327	0.00	712,807	0.00
			EE Training & PD--Title I												
	Employee Training and Professi		Basic					14,120	0.00					14,120	0.00
	Instructional Aids		Licenses							23,580	0.00			23,580	0.00
	Other Certified Salary		Counselor	43,317	1.00									43,317	1.00
			ELD Coordinator			17,048	0.40							17,048	0.40
	Out-Of-State		Out of State Tr					29,720	0.00					29,720	0.00
			Professional/Educational												
	Professional/Educational Contr		Contr	51,747	0.00									51,747	0.00
			Prof/Edu Cont Svcs--Title I												
			Basic					22,753	0.00					22,753	0.00
	Stipend Certified		Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	3,718	0.00									3,718	0.00
	Substitute Teachers		Substitutes	29,000	0.00									29,000	0.00
	Teacher Salary		Teacher	1,135,309	26.59			175,581	4.11					1,310,890	30.70
			Kinder Teacher	(42,735)	(0.80)							42,735	0.80	0	0.00
			Ex Ed Resource	63,000	1.50							37,000	1.00	100,000	2.50
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			Dual Language T			157,990	2.00							157,990	2.00
			ELD Teacher			85,240	2.00							85,240	2.00
			ELD Itinerant T			21,500	0.50							21,500	0.50
			Fine Arts Teach									64,687	1.80	64,687	1.80
	<b>Mary Belle McCorkle K-8 Sum</b>			<b>2,263,086</b>	<b>41.80</b>	<b>493,773</b>	<b>8.45</b>	<b>477,419</b>	<b>4.11</b>	<b>23,580</b>	<b>0.00</b>	<b>187,749</b>	<b>3.60</b>	<b>3,445,607</b>	<b>57.96</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Miles E														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	23,490	1.25									23,490	1.25
			Ex Ed Teaching	218,156	11.16									218,156	11.16
			Learning Suppor			22,500	0.50							22,500	0.50
	District Supplies		Teaching Suppli	7,425	0.00									7,425	0.00
			Health Supplies	594	0.00									594	0.00
			Office Suplies	594	0.00									594	0.00
			Custodial Suppl	2,970	0.00									2,970	0.00
	Employee Benefits		Benefits	427,605	0.00	11,353	0.00					38,808	0.00	477,767	0.00
	Other Certified Salary		Counselor	21,658	0.50									21,658	0.50
	Stipend Certified		Extra Duty Club	5,825	0.00									5,825	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
	Substitute Teachers		Substitutes	14,000	0.00									14,000	0.00
	Teacher Salary		Teacher	606,340	14.20									606,340	14.20
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Ex Ed Self Cont	95,500	2.00							40,000	1.00	135,500	3.00
			Ex Ed Resource	217,685	5.00							38,000	1.00	255,685	6.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	6,819	0.16	10,229	0.24							17,048	0.40
			Fine Arts Teach									29,993	0.30	29,993	0.30
	<b>Miles E Sum</b>			<b>1,868,811</b>	<b>40.45</b>	<b>49,196</b>	<b>0.86</b>					<b>168,169</b>	<b>2.70</b>	<b>2,086,177</b>	<b>44.01</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Morgan Maxwell</b>													
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	66,767	2.50									66,767	2.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	42,282	2.25									42,282	2.25
			Ex Ed Teaching	115,728	6.00									115,728	6.00
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	12,575	0.00									12,575	0.00
			Health Supplies	1,006	0.00									1,006	0.00
			Office Suplies	1,006	0.00									1,006	0.00
			Custodial Suppl	5,030	0.00									5,030	0.00
			Title I Discret					49,993	0.00					49,993	0.00
		Employee Benefits	Benefits	409,854	0.00	36,515	0.00	43,249	0.00			43,610	0.00	533,228	0.00
		Other Certified Salary	Counselor	43,317	1.00									43,317	1.00
			Dean of Student					42,700	1.00					42,700	1.00
		Stipend Certified	Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	5,825	0.00									5,825	0.00
		Substitute Teachers	Substitutes	19,000	0.00									19,000	0.00
		Teacher Salary	Teacher	795,236	18.62			101,464	2.38					896,700	21.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Ex Ed Self Cont	35,000	1.00							89,000	2.00	124,000	3.00
			Ex Ed Resource	76,781	1.50							35,000	1.00	111,781	2.50
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			ELD Teacher			42,620	1.00							42,620	1.00
			ELD Itinerant T			21,310	0.50							21,310	0.50
		<b>Morgan Maxwell Sum</b>		<b>1,799,149</b>	<b>37.17</b>	<b>158,231</b>	<b>2.80</b>	<b>237,406</b>	<b>3.38</b>			<b>188,978</b>	<b>3.40</b>	<b>2,383,763</b>	<b>46.75</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Naylor														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Attendance Cler	49,289	2.00									49,289	2.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	80,120	3.00									80,120	3.00
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	23,490	1.25									23,490	1.25
			Ex Ed Teaching	90,666	4.40									90,666	4.40
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	15,400	0.00									15,400	0.00
			Health Supplies	1,232	0.00									1,232	0.00
			Office Suplies	732	0.00									732	0.00
			Custodial Suppl	6,160	0.00									6,160	0.00
			Title I Discret					179,102	0.00					179,102	0.00
		Employee Benefits	Benefits	496,162	0.00	76,151	0.00	47,231	0.00			19,053	0.00	638,597	0.00
		Other Certified Salary	Counselor	43,317	1.00									43,317	1.00
			ELD Coordinator			25,572	0.60							25,572	0.60
		Stipend Certified	Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	3,718	0.00									3,718	0.00
		Substitute Teachers	Substitutes	23,000	0.00									23,000	0.00
		Teacher Salary	Teacher	918,605	21.51			157,435	3.69					1,076,040	25.20
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Ex Ed Self Cont	78,685	2.00									78,685	2.00
			Ex Ed Resource	136,370	3.00									136,370	3.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			ELD Teacher			170,480	4.00							170,480	4.00
			Fine Arts Teach									31,460	0.80	31,460	0.80
		Technology Related Repairs and													
			Copier Maintena	500	0.00									500	0.00
		<b>Naylor Sum</b>		<b>2,176,784</b>	<b>42.26</b>	<b>329,989</b>	<b>5.90</b>	<b>383,768</b>	<b>3.69</b>			<b>82,565</b>	<b>1.40</b>	<b>2,973,106</b>	<b>53.25</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Pueblo Gardens</b>													
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	32,886	1.75									32,886	1.75
			Learning Suppor			22,500	0.50							22,500	0.50
		District Supplies	Teaching Suppli	10,475	0.00									10,475	0.00
			Health Supplies	838	0.00									838	0.00
			Office Suplies	838	0.00									838	0.00
			Custodial Suppl	4,190	0.00									4,190	0.00
			Title I Discret					116,882	0.00					116,882	0.00
		Employee Benefits	Benefits	301,055	0.00	29,765	0.00	30,823	0.00			6,410	0.00	368,053	0.00
		Other Certified Salary	Counselor	21,658	0.50									21,658	0.50
		Stipend Certified	Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
		Substitute Teachers	Substitutes	17,000	0.00									17,000	0.00
		Teacher Salary	Teacher	623,158	14.59			102,742	2.41					725,900	17.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Ex Ed Resource	96,685	2.00									96,685	2.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			ELD Teacher Res			42,620	1.00							42,620	1.00
			ELD Itinerant T			21,310	0.50							21,310	0.50
		<b>Pueblo Gardens Sum</b>		<b>1,324,411</b>	<b>24.64</b>	<b>128,981</b>	<b>2.30</b>	<b>250,447</b>	<b>2.41</b>			<b>27,778</b>	<b>0.40</b>	<b>1,731,617</b>	<b>29.75</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Robins														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	42,282	2.25									42,282	2.25
			Ex Ed Teaching	22,672	0.81									22,672	0.81
			Learning Suppor			22,500	0.50							22,500	0.50
	District Supplies		Teaching Suppli	14,075	0.00									14,075	0.00
			Health Supplies	1,126	0.00									1,126	0.00
			Office Suplies	1,126	0.00									1,126	0.00
			Custodial Suppl	5,630	0.00									5,630	0.00
			Title I Discret					28,020	0.00					28,020	0.00
	Employee Benefits		Benefits	405,131	0.00	33,796	0.00	19,398	0.00			23,785	0.00	482,111	0.00
	Other Certified Salary		Counselor	43,317	1.00									43,317	1.00
			OMA ARTS INTEGR			29,633	0.50							29,633	0.50
	Stipend Certified		Extra Duty Club	5,825	0.00									5,825	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
	Substitute Teachers		Substitutes	22,000	0.00									22,000	0.00
	Teacher Salary		Teacher	917,439	21.49			64,661	1.51					982,100	23.00
			Kinder Teacher	(32,051)	(0.60)							32,051	0.60	0	0.00
			Ex Ed Resource	83,185	2.00									83,185	2.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	8,524	0.20	12,786	0.30							21,310	0.50
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									47,233	1.30	47,233	1.30
	<b>Robins Sum</b>			<b>1,781,798</b>	<b>33.73</b>	<b>146,450</b>	<b>2.42</b>	<b>112,079</b>	<b>1.51</b>			<b>103,070</b>	<b>1.90</b>	<b>2,143,397</b>	<b>39.56</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Rose														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			Custodian	66,767	2.50									66,767	2.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	46,980	2.50									46,980	2.50
			Teaching Assist			22,353	1.00	50,856	3.75					73,209	4.75
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	19,850	0.00									19,850	0.00
			Health Supplies	1,588	0.00									1,588	0.00
			Office Suplies	1,588	0.00									1,588	0.00
			Custodial Suppl	7,940	0.00									7,940	0.00
			Title I Discret					62,943	0.00					62,943	0.00
		Employee Benefits	Benefits	487,002	0.00	81,579	0.00	86,401	0.00			20,460	0.00	675,441	0.00
		Other Certified Salary	Counselor	43,317	1.00									43,317	1.00
			Librarian					39,000	1.00					39,000	1.00
			Psychologist					18,732	0.30					18,732	0.30
		Stipend Certified	Extra Duty Club	5,825	0.00									5,825	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
		Substitute Teachers	Substitutes	30,000	0.00									30,000	0.00
		Teacher Salary	Teacher	1,105,855	25.90			179,415	4.20					1,285,270	30.10
			Kinder Teacher	(53,419)	(1.00)							53,419	1.00	0	0.00
			Ex Ed Resource	89,500	2.50									89,500	2.50
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			ELD Teacher			191,790	4.50							191,790	4.50
			Fine Arts Teach									14,780	0.40	14,780	0.40
		<b>Rose Sum</b>		<b>2,145,580</b>	<b>40.10</b>	<b>353,508</b>	<b>6.80</b>	<b>437,347</b>	<b>9.25</b>			<b>88,658</b>	<b>1.40</b>	<b>3,025,092</b>	<b>57.55</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Roskruge														
		Added Duty	Certified Added			28,550	0.00							28,550	0.00
			Certified Add D			1,000	0.00							1,000	0.00
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	66,767	2.50									66,767	2.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	79,866	4.25									79,866	4.25
			Teacher Asst -			102,209	4.00							102,209	4.00
			Teaching Asst-B			120,785	6.75							120,785	6.75
			Classified Hour			5,000	0.00							5,000	0.00
			Learning Suppor			45,000	1.00							45,000	1.00
			Community Repre					22,144	1.00					22,144	1.00
		Classified Temporary	Classified Temp			3,300	0.00							3,300	0.00
			Classified Added			1,500	0.00							1,500	0.00
		District Supplies	Teaching Suppli	16,725	0.00									16,725	0.00
			Health Supplies	1,338	0.00									1,338	0.00
			Office Suplies	1,338	0.00									1,338	0.00
			Custodial Suppl	6,690	0.00									6,690	0.00
			Supplies - Inst			500	0.00							500	0.00
			Supplies - Supp			3,000	0.00							3,000	0.00
			Title I Discret					28,471	0.00					28,471	0.00
		Employee Benefits	Benefits	457,455	0.00	276,834	0.00	46,283	0.00			6,410	0.00	786,982	0.00
		ESI Certified	Fine Arts Teach									41,061	0.80	41,061	0.80
		Instructional Aids	Instructional A			11,000	0.00							11,000	0.00
		Mileage	Mileage			300	0.00							300	0.00
		Other Certified Salary	Counselor	43,317	1.00									43,317	1.00
			Librarian			42,620	1.00							42,620	1.00
			Coordinator/IC			42,620	1.00							42,620	1.00
		Stipend Certified	Stipend- MC			3,000	0.00							3,000	0.00
			Extra Duty Club	5,825	0.00									5,825	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
		Substitute Teachers	Substitutes	28,000	0.00									28,000	0.00
			Substitutes - R			4,400	0.00							4,400	0.00
		Teacher Salary	Teacher	935,367	21.91			132,133	3.09					1,067,500	25.00
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Ex Ed Resource	121,500	3.00									121,500	3.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	6,819	0.16	10,229	0.24							17,048	0.40

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs	
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs			
	Rc	Teacher Salary	Dual Language T			128,100	3.00							128,100	3.00	
			Teacher - Spani			127,860	3.00							127,860	3.00	
			Teacher - Math			42,620	1.00							42,620	1.00	
			Teacher - Dual			8,524	0.20							8,524	0.20	
			Teacher - Fine			73,400	2.35							73,400	2.35	
			Teacher - Readi			21,310	0.50							21,310	0.50	
			Teacher-Spanish			34,096	0.80							34,096	0.80	
			Teacher - Bilin			42,620	1.00							42,620	1.00	
			ELD Teacher Res			42,620	1.00							42,620	1.00	
		<b>Roskruge Sum</b>				<b>2,012,667</b>	<b>38.00</b>	<b>1,228,110</b>	<b>26.96</b>	<b>229,031</b>	<b>4.09</b>		<b>68,839</b>	<b>1.20</b>	<b>3,538,647</b>	<b>70.25</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Safford														
		Added Duty	Certified Added			35,750	0.00							35,750	0.00
			Certified Hourl			12,000	0.00							12,000	0.00
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Program Coordin			42,620	1.00							42,620	1.00
			Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			Custodian	106,827	4.00									106,827	4.00
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	75,168	4.00									75,168	4.00
			Ex Ed Teaching	31,430	1.76									31,430	1.76
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	20,125	0.00									20,125	0.00
			Health Supplies	1,610	0.00									1,610	0.00
			Office Suplies	1,610	0.00									1,610	0.00
			Custodial Suppl	8,050	0.00									8,050	0.00
			Supplies - Recu			1,000	0.00							1,000	0.00
			Supplies - PD			1,720	0.00							1,720	0.00
			Title I Discret					185,759	0.00					185,759	0.00
		Employee Benefits	Benefits	585,920	0.00	233,546	0.00	53,594	0.00			17,991	0.00	891,051	0.00
		Employee Training and Professi	Registration			10,500	0.00							10,500	0.00
		Other Certified Salary	Counselor	43,317	1.00									43,317	1.00
			ELD Coordinator			8,524	0.20							8,524	0.20
		Stipend Certified	Extra Duty Club	5,825	0.00									5,825	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
		Student Travel Food/Lodging	TRANSPORTATION			900	0.00							900	0.00
		Substitute Teachers	Substitutes	31,000	0.00									31,000	0.00
		Teacher Salary	Teacher	1,145,052	26.82	477,360	11.20	178,648	4.18					1,801,060	42.20
			Kinder Teacher	(21,368)	(0.40)							21,368	0.40	0	0.00
			Ex Ed Self Cont	39,000	1.00									39,000	1.00
			Ex Ed Resource	208,300	5.00									208,300	5.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Itinerant Teach	5,114	0.12	7,672	0.18							12,786	0.30
			Math Interventi			42,620	1.00							42,620	1.00
			Reading Interve			42,620	1.00							42,620	1.00
			ELD Teacher			34,096	0.80							34,096	0.80
			ELD Teacher Res			42,620	1.00							42,620	1.00
			Fine Arts Teach									38,601	1.00	38,601	1.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
K-8 Schools	<b>Safford Sum</b>			<b>2,574,653</b>	<b>49.88</b>	<b>1,043,662</b>	<b>17.50</b>	<b>418,002</b>	<b>4.18</b>			<b>77,959</b>	<b>1.40</b>	<b>4,114,276</b>	<b>72.96</b>
Middle Schools															
	<b>Dodge</b>														
	Added Duty		Certified Added			38,187	0.00							38,187	0.00
	Administrator Salary		Principal	87,986	1.00									87,986	1.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	40,060	1.50									40,060	1.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	18,792	1.00									18,792	1.00
			Classified Hour			2,499	0.00							2,499	0.00
			Learning Suppor			22,500	0.50							22,500	0.50
	District Supplies		Teaching Suppli	10,525	0.00									10,525	0.00
			Health Supplies	842	0.00									842	0.00
			Office Supplies	842	0.00									842	0.00
			Custodial Suppl	4,210	0.00									4,210	0.00
			Supplies - Inst			850	0.00							850	0.00
			Title I Discret					24,144	0.00					24,144	0.00
	Employee Benefits		Benefits	287,795	0.00	69,441	0.00	16,715	0.00			33,649	0.00	407,600	0.00
	Employee Training and Professi		Registration			2,000	0.00							2,000	0.00
	Inactive		Licensing for S			1,680	0.00							1,680	0.00
	Mileage		Mileage			300	0.00							300	0.00
	Other Certified Salary		Counselor	21,658	0.50	21,658	0.50							43,316	1.00
			Magnet Coordina			42,620	1.00							42,620	1.00
	Out-Of-State		Out of State Tr			3,600	0.00							3,600	0.00
	Stipend Certified		Stipend - IC			3,000	0.00							3,000	0.00
			Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
	Substitute Teachers		Substitutes	16,000	0.00	900	0.00							16,900	0.00
	Teacher Salary		Teacher	627,484	14.70			55,716	1.30					683,200	16.00
			Intervention Te			33,429	0.60							33,429	0.60
			Ex Ed Resource	47,000	1.00							47,000	1.00	94,000	2.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Teacher - ALE:			8,524	0.20							8,524	0.20
			Teacher - ALE			25,522	0.60							25,522	0.60
			Reading Teacher			42,620	1.00							42,620	1.00
			Fine Arts Teach									65,163	1.00	65,163	1.00
	<b>Dodge Sum</b>			<b>1,267,030</b>	<b>23.28</b>	<b>324,444</b>	<b>4.52</b>	<b>96,575</b>	<b>1.30</b>			<b>145,811</b>	<b>2.00</b>	<b>1,833,860</b>	<b>31.10</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Doolen														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	93,473	3.50									93,473	3.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	56,376	3.00									56,376	3.00
			Ex Ed Teaching	168,456	7.92									168,456	7.92
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	18,000	0.00									18,000	0.00
			Health Supplies	1,440	0.00									1,440	0.00
			Office Suplies	1,440	0.00									1,440	0.00
			Custodial Suppl	7,200	0.00									7,200	0.00
			Title I Discret					12,582	0.00					12,582	0.00
		Employee Benefits	Benefits	617,930	0.00	125,018	0.00	59,150	0.00			27,732	0.00	829,830	0.00
		Other Certified Salary	Counselor	43,317	1.00	42,620	1.00							85,937	2.00
			ELD Coordinator			25,572	0.60							25,572	0.60
			Teacher/Coach					42,033	1.00					42,033	1.00
		Stipend Certified	Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
		Substitute Teachers	Substitutes	27,000	0.00									27,000	0.00
		Teacher Salary	Teacher	1,031,925	24.17			155,135	3.63					1,187,060	27.80
			Ex Ed Self Cont	76,500	2.00							42,000	1.00	118,500	3.00
			Self Contained	102,288	2.40	153,432	3.60							255,720	6.00
			Ex Ed Resource	197,185	5.00									197,185	5.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			AVID Teacher			42,700	1.00							42,700	1.00
			ELD Teacher			102,288	2.40							102,288	2.40
			Fine Arts Teach									50,440	0.80	50,440	0.80
		<b>Doolen Sum</b>		<b>2,709,276</b>	<b>54.57</b>	<b>541,744</b>	<b>9.72</b>	<b>268,901</b>	<b>4.63</b>			<b>120,172</b>	<b>1.80</b>	<b>3,640,093</b>	<b>70.72</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Gridley</b>														
	Administrator Salary		Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	66,767	2.50									66,767	2.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	37,584	2.00									37,584	2.00
			Ex Ed Teaching	212,280	10.56									212,280	10.56
			Learning Suppor			45,000	1.00							45,000	1.00
	District Supplies		Teaching Suppli	18,175	0.00									18,175	0.00
			Health Supplies	1,454	0.00									1,454	0.00
			Office Suplies	1,454	0.00									1,454	0.00
			Custodial Suppl	7,270	0.00									7,270	0.00
			Title I Discret					39,316	0.00					39,316	0.00
	Employee Benefits		Benefits	605,413	0.00	20,149	0.00	27,219	0.00			45,350	0.00	698,131	0.00
	Other Certified Salary		Counselor	43,317	1.00									43,317	1.00
	Stipend Certified		Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	5,826	0.00									5,826	0.00
	Substitute Teachers		Substitutes	28,000	0.00									28,000	0.00
	Teacher Salary		Teacher	1,207,350	28.28			90,730	2.12					1,298,080	30.40
			Ex Ed Self Cont	42,500	1.00							34,500	1.00	77,000	2.00
			Ex Ed Resource	117,000	3.00							72,000	2.00	189,000	5.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			17,048	0.40							17,048	0.40
			Fine Arts Teach									44,668	1.20	44,668	1.20
	<b>Gridley Sum</b>			<b>2,655,310</b>	<b>53.92</b>	<b>87,311</b>	<b>1.52</b>	<b>157,265</b>	<b>2.12</b>			<b>196,518</b>	<b>4.20</b>	<b>3,096,404</b>	<b>61.76</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Magee														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	87,986	1.00									87,986	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	80,120	3.00									80,120	3.00
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	37,584	2.00									37,584	2.00
			Ex Ed Teaching	150,110	7.04									150,110	7.04
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	14,675	0.00									14,675	0.00
			Health Supplies	1,174	0.00									1,174	0.00
			Office Suplies	1,174	0.00									1,174	0.00
			Custodial Suppl	5,870	0.00									5,870	0.00
			Title I Discret					37,766	0.00					37,766	0.00
		Employee Benefits	Benefits	497,116	0.00	22,706	0.00	26,146	0.00			43,998	0.00	589,965	0.00
		Other Certified Salary	Counselor	43,317	1.00									43,317	1.00
			ELD Coordinator			8,524	0.20							8,524	0.20
		Stipend Certified	Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	3,718	0.00									3,718	0.00
		Substitute Teachers	Substitutes	23,000	0.00									23,000	0.00
		Teacher Salary	Teacher	894,948	20.96			87,152	2.04					982,100	23.00
			Ex Ed Self Cont	82,000	2.00									82,000	2.00
			Ex Ed Resource	71,000	2.00							96,800	2.00	167,800	4.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			17,048	0.40							17,048	0.40
			Fine Arts Teach									49,861	1.20	49,861	1.20
		<b>Magee Sum</b>		<b>2,179,787</b>	<b>43.58</b>	<b>98,392</b>	<b>1.72</b>	<b>151,063</b>	<b>2.04</b>			<b>190,660</b>	<b>3.20</b>	<b>2,619,902</b>	<b>50.54</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Mansfeld														
		Added Duty	Certified Tutor			5,000	0.00							5,000	0.00
			Certified Added			29,050	0.00							29,050	0.00
			Stipend Added D			1,200	0.00							1,200	0.00
			Certified Temp/			10,000	0.00							10,000	0.00
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			Custodian	93,473	3.50									93,473	3.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	37,584	2.00									37,584	2.00
			Ex Ed Teaching	72,886	3.52									72,886	3.52
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	19,650	0.00									19,650	0.00
			Health Supplies	1,572	0.00									1,572	0.00
			Office Suplies	1,572	0.00									1,572	0.00
			Custodial Suppl	7,860	0.00									7,860	0.00
			Instructional S			14,190	0.00							14,190	0.00
			Supplies - Recr			2,000	0.00							2,000	0.00
			Supplies - Supp			2,000	0.00							2,000	0.00
			Supplies - PD			1,250	0.00							1,250	0.00
			Title I Discret					62,463	0.00					62,463	0.00
		Employee Benefits	Benefits	590,018	0.00	159,901	0.00	43,244	0.00			40,323	0.00	833,486	0.00
		Employee Training and Professi	Registration			2,000	0.00							2,000	0.00
		In-State Travel	In State Travel			200	0.00							200	0.00
		Mileage	Mileage			300	0.00							300	0.00
		Nontaggable Equipment	Capital Tech			3,000	0.00							3,000	0.00
			Capital Tech No			2,000	0.00							2,000	0.00
		Other Certified Salary	Counselor	43,317	1.00	42,620	1.00							85,937	2.00
			Coordinator/IC			42,620	1.00							42,620	1.00
			ELD Coordinator			17,048	0.40							17,048	0.40
		Stipend Certified	Stipend - MC			3,000	0.00							3,000	0.00
			Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	5,825	0.00									5,825	0.00
		Substitute Teachers	Substitutes	30,000	0.00									30,000	0.00
		Teacher Salary	Teacher	1,256,415	29.42	298,900	7.00	144,145	3.38					1,699,460	39.80
			Ex Ed Self Cont	35,500	1.00									35,500	1.00
			Ex Ed Resource	109,662	3.00							43,500	1.00	153,162	4.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Teacher Salary	Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			ELD Teacher			51,144	1.20							51,144	1.20
			Fine Arts Teach									90,910	2.00	90,910	2.00
		<b>Mansfeld Sum</b>		<b>2,590,899</b>	<b>50.02</b>	<b>737,538</b>	<b>11.72</b>	<b>249,852</b>	<b>3.38</b>			<b>174,733</b>	<b>3.00</b>	<b>3,753,022</b>	<b>68.12</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Pistor														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			Custodian	93,473	3.50									93,473	3.50
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	37,584	2.00									37,584	2.00
			Ex Ed Teaching	53,972	2.64									53,972	2.64
			Teaching Asst-B			19,351	2.25							19,351	2.25
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	22,700	0.00									22,700	0.00
			Health Supplies	1,816	0.00									1,816	0.00
			Office Suplies	1,816	0.00									1,816	0.00
			Custodial Suppl	9,080	0.00									9,080	0.00
			Title I Discret					199,313	0.00					199,313	0.00
		Employee Benefits	Benefits	637,152	0.00	146,214	0.00	70,500	0.00			4,752	0.00	858,618	0.00
		Other Certified Salary	Counselor	43,317	1.00			43,317	1.00					86,633	2.00
			Dean of Student	42,700	1.00									42,700	1.00
			ELD Coordinator			8,524	0.20							8,524	0.20
		Stipend Certified	Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	3,718	0.00									3,718	0.00
		Substitute Teachers	Substitutes	35,000	0.00									35,000	0.00
		Teacher Salary	Teacher	1,183,257	27.71			191,683	4.49					1,374,940	32.20
			Ex Ed Self Cont	57,000	1.00									57,000	1.00
			Self Contained	170,480	4.00	255,720	6.00							426,200	10.00
			Ex Ed Resource	120,500	3.00									120,500	3.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Dual Language T			85,400	2.00							85,400	2.00
			AVID Teacher			42,700	1.00							42,700	1.00
			ELD Teacher			25,572	0.60							25,572	0.60
			Fine Arts Teach									15,840	0.40	15,840	0.40
		<b>Pistor Sum</b>		<b>2,799,130</b>	<b>52.43</b>	<b>633,596</b>	<b>13.17</b>	<b>504,812</b>	<b>5.49</b>			<b>20,593</b>	<b>0.40</b>	<b>3,958,130</b>	<b>71.49</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Secrist</b>													
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	53,413	2.00									53,413	2.00
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	37,584	2.00									37,584	2.00
			Ex Ed Teaching	127,142	6.16									127,142	6.16
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	15,025	0.00									15,025	0.00
			Health Supplies	1,202	0.00									1,202	0.00
			Office Suplies	1,202	0.00									1,202	0.00
			Custodial Suppl	6,010	0.00									6,010	0.00
			Title I Discret					47,401	0.00					47,401	0.00
		Employee Benefits	Benefits	490,185	0.00	50,869	0.00	32,816	0.00			40,758	0.00	614,628	0.00
		Other Certified Salary	Counselor	43,317	1.00	42,620	1.00							85,937	2.00
		Stipend Certified	Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	3,718	0.00									3,718	0.00
		Substitute Teachers	Substitutes	23,000	0.00									23,000	0.00
		Teacher Salary	Teacher	872,713	20.44			109,387	2.56					982,100	23.00
			Ex Ed Self Cont	43,685	1.00							43,685	1.00	87,370	2.00
			Ex Ed Resource	171,185	4.00									171,185	4.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			AVID Teacher			59,780	1.40							59,780	1.40
			ELD Teacher			17,048	0.40							17,048	0.40
			Fine Arts Teach									92,176	2.00	92,176	2.00
		<b>Secrist Sum</b>		<b>2,150,302</b>	<b>42.18</b>	<b>220,431</b>	<b>3.92</b>	<b>189,604</b>	<b>2.56</b>			<b>176,619</b>	<b>3.00</b>	<b>2,736,956</b>	<b>51.66</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Utterback														
		Added Duty	Certified Added			26,450	0.00							26,450	0.00
			Certified Temp/			2,750	0.00							2,750	0.00
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	106,827	4.00									106,827	4.00
			Ground Maintena	25,880	1.00									25,880	1.00
			Campus Monitors	56,376	3.00									56,376	3.00
			Ex Ed Teaching	194,018	9.68									194,018	9.68
			Classified Supp			24,644	1.00							24,644	1.00
			Learning Suppor			45,000	1.00							45,000	1.00
		District Supplies	Teaching Suppli	13,150	0.00									13,150	0.00
			Health Supplies	1,052	0.00									1,052	0.00
			Office Suplies	1,052	0.00									1,052	0.00
			Custodial Suppl	5,260	0.00									5,260	0.00
			Supplies - Inst			5,900	0.00							5,900	0.00
			Supplies - Recr			4,500	0.00							4,500	0.00
			Supplies - Supp			250	0.00							250	0.00
			Supplies - PD			2,500	0.00							2,500	0.00
			Title I Discret					30,090	0.00					30,090	0.00
		Employee Benefits	Benefits	492,162	0.00	164,101	0.00	66,748	0.00					723,012	0.00
		Mileage	Mileage			300	0.00							300	0.00
		Other Certified Salary	Counselor	43,317	1.00			43,317	1.00					86,633	2.00
			Dean of Student					42,700	1.00					42,700	1.00
			Data Coach/Enri			42,620	1.00							42,620	1.00
			Coordinator/IC			42,620	1.00							42,620	1.00
			ELD Coordinator			17,048	0.40							17,048	0.40
		Professional/Educational Contr	Consultant			20,000	0.00							20,000	0.00
		Stipend Certified	Stipend- MC			3,000	0.00							3,000	0.00
			Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	3,718	0.00									3,718	0.00
		Substitute Teachers	Substitutes	20,000	0.00									20,000	0.00
		Teacher Salary	Teacher	717,522	16.80	213,100	5.00	136,478	3.20					1,067,100	25.00
			Ex Ed Self Cont	129,685	3.00									129,685	3.00
			Ex Ed Resource	172,870	4.00									172,870	4.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Teacher - Dance			42,620	1.00							42,620	1.00
			AVID Teacher			42,700	1.00							42,700	1.00
			ELD Teacher			51,144	1.20							51,144	1.20

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Utterback Sum</b>			<b>2,155,944</b>	<b>46.56</b>	<b>756,362</b>	<b>12.72</b>	<b>319,333</b>	<b>5.20</b>					<b>3,231,639</b>	<b>64.48</b>
	<b>Vail</b>														
	Administrator Salary		Principal	87,986	1.00									87,986	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	80,120	3.00									80,120	3.00
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	37,584	2.00									37,584	2.00
			Ex Ed Teaching	154,746	7.92									154,746	7.92
			Learning Suppor			45,000	1.00							45,000	1.00
	District Supplies		Teaching Suppli	15,075	0.00									15,075	0.00
			Health Supplies	1,206	0.00									1,206	0.00
			Office Suplies	1,206	0.00									1,206	0.00
			Custodial Suppl	6,030	0.00									6,030	0.00
			Title I Discret					48,730	0.00					48,730	0.00
	Employee Benefits		Benefits	541,579	0.00	96,980	0.00	33,736	0.00			37,697	0.00	709,993	0.00
	Other Certified Salary		Counselor	43,317	1.00									43,317	1.00
			ELD Coordinator			8,524	0.20							8,524	0.20
	Stipend Certified		Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	3,718	0.00									3,718	0.00
	Substitute Teachers		Substitutes	23,000	0.00									23,000	0.00
	Teacher Salary		Teacher	869,646	20.37			112,454	2.63					982,100	23.00
			Ex Ed Self Cont	34,500	1.00							78,000	2.00	112,500	3.00
			Self Contained	136,640	3.20	204,960	4.80							341,600	8.00
			Ex Ed Resource	163,800	4.00									163,800	4.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			Core Plus Teach			42,620	1.00							42,620	1.00
			ELD Teacher			17,048	0.40							17,048	0.40
			Fine Arts Teach									47,658	1.00	47,658	1.00
	<b>Vail Sum</b>			<b>2,373,088</b>	<b>48.07</b>	<b>420,246</b>	<b>7.52</b>	<b>194,920</b>	<b>2.63</b>			<b>163,355</b>	<b>3.00</b>	<b>3,151,609</b>	<b>61.22</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Valencia														
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
			Assistant Princ	149,850	2.00									149,850	2.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Library Assista	18,995	1.00									18,995	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			Custodian	80,120	3.00									80,120	3.00
			Ground Maintena	12,940	0.50									12,940	0.50
			Campus Monitors	37,584	2.00									37,584	2.00
			Ex Ed Teaching	203,364	9.68									203,364	9.68
			Learning Suppor			45,000	1.00							45,000	1.00
			Community Liais					23,608	1.00					23,608	1.00
		District Supplies	Teaching Suppli	25,450	0.00									25,450	0.00
			Health Supplies	2,036	0.00									2,036	0.00
			Office Suplies	2,036	0.00									2,036	0.00
			Custodial Suppl	10,180	0.00									10,180	0.00
			Title I Discret					34,677	0.00					34,677	0.00
		Employee Benefits	Benefits	787,466	0.00	53,426	0.00	113,162	0.00			25,347	0.00	979,400	0.00
		Other Certified Salary	Counselor	86,633	2.00									86,633	2.00
			Dean of Student					43,000	1.00					43,000	1.00
			ELD Coordinator			17,048	0.40							17,048	0.40
			Teacher Coach					43,500	1.00					43,500	1.00
		Stipend Certified	Extra Duty Club	3,718	0.00									3,718	0.00
			Extra Duty Spor	3,718	0.00									3,718	0.00
		Substitute Teachers	Substitutes	39,000	0.00									39,000	0.00
		Teacher Salary	Teacher	1,440,903	33.74			224,397	5.26					1,665,300	39.00
			Ex Ed Self Cont	118,800	3.00						34,500	1.00		153,300	4.00
			Ex Ed Resource	257,000	6.00									257,000	6.00
			Resource Teache	3,410	0.08	5,114	0.12							8,524	0.20
			AVID Teacher			59,780	1.40							59,780	1.40
			ELD Teacher			51,144	1.20							51,144	1.20
			Fine Arts Teach								49,989	1.40		49,989	1.40
			In-House Suspen					42,700	0.00					42,700	0.00
		<b>Valencia Sum</b>		<b>3,454,780</b>	<b>67.00</b>	<b>231,512</b>	<b>4.12</b>	<b>525,044</b>	<b>8.26</b>			<b>109,835</b>	<b>2.40</b>	<b>4,321,172</b>	<b>81.78</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
High Schools	Catalina														
	Administrator Salary		Principal	96,219	1.00									96,219	1.00
			Assistant Princ	149,850	2.00									149,850	2.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Registrar	35,701	1.00									35,701	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			HS Admin Secret	35,012	1.00									35,012	1.00
			Finance Manager	37,847	1.00									37,847	1.00
			Custodian	200,300	7.50									200,300	7.50
			Bldg Maint. Eng	42,190	1.00									42,190	1.00
			Ground Maintena	51,759	2.00									51,759	2.00
			Campus Monitors	75,168	4.00									75,168	4.00
			Ex Ed Teaching	418,731	20.36									418,731	20.36
			Learning Suppor			45,000	1.00							45,000	1.00
			Coll/Career Coo			32,958	0.70							32,958	0.70
			Classified Temp Salary--SIG												
	Classified Temporary		Cohort 3									57,990	0.00	57,990	0.00
	District Supplies		Teaching Suppli	20,325	0.00									20,325	0.00
			Newspaper	2,000	0.00									2,000	0.00
			Health Supplies	1,626	0.00									1,626	0.00
			Office Suplies	1,626	0.00									1,626	0.00
			Graduation Supp	1,140	0.00									1,140	0.00
			Custodial Suppl	8,130	0.00									8,130	0.00
			Title I Discret					48,430	0.00					48,430	0.00
			Sports Medicine									1,000	0.00	1,000	0.00
			BMAS Program Su									500	0.00	500	0.00
			Construction Pr									10,000	0.00	10,000	0.00
			Culinary Progra									9,712	0.00	9,712	0.00
			Supplies--SIG Cohort 3									294,824	0.00	294,824	0.00
	Employee Benefits		Benefits	885,804	0.00	120,609	0.00	46,523	0.00			107,341	0.00	1,160,277	0.00
	Mileage		Mileage--SIG Cohort 3									11,261	0.00	11,261	0.00
	Other Certified Salary		Counselor	43,317	1.00			43,317	1.00					86,633	2.00
			Athletic Coordi	55,829	1.00									55,829	1.00
			Librarian	42,700	1.00									42,700	1.00
			ELD Coordinator			42,620	1.00							42,620	1.00
			ELD Counselor			42,620	1.00							42,620	1.00
			Job Development									48,000	1.00	48,000	1.00
	Stipend Certified		Extra Duty Club	23,440	0.00									23,440	0.00
			Extra Duty Spor	72,150	0.00									72,150	0.00
			Department Head									3,213	0.00	3,213	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Stipend Certified	Certified Sport									8,000	0.00	8,000	0.00
		Substitute Teachers	Substitutes	30,000	0.00									30,000	0.00
		Teacher Salary	Teacher	1,169,240	27.38	42,700	1.00	111,760	2.62					1,323,700	31.00
			Ex Ed Self Cont	166,185	3.00							178,000	4.00	344,185	7.00
			Ex Ed Resource	158,500	4.00									158,500	4.00
			AVID Teacher			42,700	1.00							42,700	1.00
			ELD Teacher			153,432	3.60							153,432	3.60
			Teacher - (Spor									8,974	0.20	8,974	0.20
			Catalina Teache									79,000	2.00	79,000	2.00
		Rental of Equipment	Rentals	5,200	0.00									5,200	0.00
		Licenses	Culinary Progra									288	0.00	288	0.00
		<b>Catalina Sum</b>		<b>3,913,580</b>	<b>81.24</b>	<b>522,639</b>	<b>9.30</b>	<b>250,030</b>	<b>3.62</b>			<b>818,103</b>	<b>7.20</b>	<b>5,504,351</b>	<b>101.36</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Cholla														
	Added Duty		Certified Added			45,270	0.00							45,270	0.00
			Certified - Tut			59,842	0.00							59,842	0.00
			Certified - Add			30,000	0.00							30,000	0.00
	Administrator Salary		Principal	96,219	1.00									96,219	1.00
			Assistant Princ	224,775	3.00									224,775	3.00
	Classified Salary		Attendance Cler	49,289	2.00									49,289	2.00
			Registrar	35,701	1.00									35,701	1.00
			Instruct Tech L					26,314	1.00					26,314	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			HS Admin Secret	52,518	1.50									52,518	1.50
			Finance Manager	37,847	1.00									37,847	1.00
			Custodian	213,654	8.00									213,654	8.00
			Bldg Maint. Eng	42,190	1.00									42,190	1.00
			Ground Maintena	51,759	2.00									51,759	2.00
			Campus Monitors	112,752	6.00									112,752	6.00
			Ex Ed Teaching	227,478	11.44									227,478	11.44
			Teaching Assist			20,000	1.00							20,000	1.00
			Learning Suppor			45,000	1.00							45,000	1.00
			Coll/Career Coo			32,958	0.70							32,958	0.70
			School Communit					32,186	1.00					32,186	1.00
			Office Asst. (O			5,928	0.20							5,928	0.20
	District Supplies		Teaching Suppli	44,100	0.00									44,100	0.00
			Newspaper	2,000	0.00									2,000	0.00
			Health Supplies	3,528	0.00									3,528	0.00
			Office Suplies	3,528	0.00									3,528	0.00
			Graduation Supp	1,992	0.00									1,992	0.00
			Custodial Suppl	17,640	0.00									17,640	0.00
			Supplies - Inst			7,000	0.00							7,000	0.00
			Supplies - Supp			350	0.00							350	0.00
			Early Childhood								1,500	0.00		1,500	0.00
			Title I Discret					13,649	0.00					13,649	0.00
			Sports Medicine									1,000	0.00	1,000	0.00
			Construction Pr									3,000	0.00	3,000	0.00
			Business Operat									500	0.00	500	0.00
			Drafting Progra									700	0.00	700	0.00
			Law and Public									1,000	0.00	1,000	0.00
			Auto Techn Prog									3,000	0.00	3,000	0.00
			Welding Supplie									9,000	0.00	9,000	0.00
			Graphics/Web Pr									3,000	0.00	3,000	0.00
	Dues/Membership Fees		IB Exam fees			66,000	0.00							66,000	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Employee Benefits	Benefits	1,472,723	0.00	245,213	0.00	134,248	0.00			31,041	0.00	1,883,226	0.00
		Employee Training and Professi	Registration			8,000	0.00							8,000	0.00
		Instructional Aids	Instructional A			11,000	0.00							11,000	0.00
		Library Books	Library books I			15,000	0.00							15,000	0.00
		Mileage	Mileage			300	0.00							300	0.00
		Other Certified Salary	Counselor	129,950	3.00									129,950	3.00
			Athletic Coordi	55,829	1.00									55,829	1.00
			Librarian	42,700	1.00									42,700	1.00
			Magnet Coordina			42,620	1.00							42,620	1.00
			IB Coordinator			47,214	1.00							47,214	1.00
			ELD Coordinator			8,524	0.20							8,524	0.20
			Teacher/Coach					45,500	1.00					45,500	1.00
			Job Development									43,685	1.00	43,685	1.00
		Other Communication-Postage	Postage			3,000	0.00							3,000	0.00
		Out-Of-State	Out of State Tr			12,000	0.00							12,000	0.00
		Professional/Educational Contr	IB Test Fees			17,000	0.00							17,000	0.00
			Contract Servic			100	0.00							100	0.00
			Pro / Ed Contra			15,985	0.00							15,985	0.00
		Stipend Certified	Stipend - Recru			3,000	0.00							3,000	0.00
			Stipend - CAS a			10,000	0.00							10,000	0.00
			Stipend - IB su			21,000	0.00							21,000	0.00
			Extra Duty Club	23,440	0.00									23,440	0.00
			Extra Duty Spor	72,150	0.00									72,150	0.00
			Department Head									3,213	0.00	3,213	0.00
			Certified Sport									8,000	0.00	8,000	0.00
		Substitute Teachers	Substitutes	75,000	0.00									75,000	0.00
			Substitutes for			5,000	0.00							5,000	0.00
		Teacher Salary	Teacher	2,859,005	66.96			343,495	8.04					3,202,500	75.00
			Ex Ed Self Cont	189,000	5.00									189,000	5.00
			Ex Ed Resource	293,925	7.00							43,685	1.00	337,610	8.00
			Teacher - Math			68,192	1.60							68,192	1.60
			AVID Teacher			59,780	1.40							59,780	1.40
			Teacher - IB Ar			8,524	0.20							8,524	0.20
			Teacher - IB Bi			25,572	0.60							25,572	0.60
			Teacher - IB Da			8,524	0.20							8,524	0.20
			Teacher - IB En			76,716	1.80							76,716	1.80
			Teacher - IB TO			25,572	0.60							25,572	0.60
			Teacher - IB Ma			34,096	0.80							34,096	0.80
			Teacher - IB Sp			34,096	0.80							34,096	0.80

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	CF	Teacher Salary	Teacher - IB Th			17,048	0.40							17,048	0.40
			Teacher - IB Vi			17,048	0.40							17,048	0.40
			Teacher, IB Ger			17,048	0.40							17,048	0.40
			Teacher - IB Hi			51,144	1.20							51,144	1.20
			Teacher - Credi			42,620	1.00							42,620	1.00
			ELD Teacher			17,048	0.40							17,048	0.40
			Teacher - (Spor									9,000	0.20	9,000	0.20
		Technology Related Repairs and	Repairs & Maint			550	0.00							550	0.00
		Technology-Related Hardwre & Softwre \$5,000 or More	Capital Tech -			6,800	0.00							6,800	0.00
		Textbooks	Textbooks			40,000	0.00							40,000	0.00
		Rental of Equipment	Rentals	5,200	0.00									5,200	0.00
		<b>Cholla Sum</b>		<b>6,494,838</b>	<b>123.90</b>	<b>1,327,683</b>	<b>16.90</b>	<b>595,392</b>	<b>11.04</b>			<b>161,324</b>	<b>2.20</b>	<b>8,579,237</b>	<b>154.04</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Palo Verde														
	Added Duty		Certified Added			43,750	0.00							43,750	0.00
	Administrator Salary		Principal	96,219	1.00									96,219	1.00
			Assistant Princ	149,850	2.00									149,850	2.00
	Classified Salary		Attendance Cler	49,289	2.00									49,289	2.00
			Registrar	35,701	1.00									35,701	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			HS Admin Secret	35,012	1.00									35,012	1.00
			Finance Manager	37,847	1.00									37,847	1.00
			Custodian	186,947	7.00									186,947	7.00
			Bldg Maint. Eng	42,190	1.00									42,190	1.00
			Ground Maintena	51,759	2.00									51,759	2.00
			Campus Monitors	75,168	4.00									75,168	4.00
			Ex Ed Teaching	360,322	17.60									360,322	17.60
			Classified Netw			56,371	1.00							56,371	1.00
			Learning Suppor			45,000	1.00							45,000	1.00
			Coll/Career Coo			32,958	0.70							32,958	0.70
			Office Asst. (O			5,928	0.20							5,928	0.20
	District Supplies		Teaching Suppli	28,150	0.00									28,150	0.00
			Newspaper	2,000	0.00									2,000	0.00
			Health Supplies	2,252	0.00									2,252	0.00
			Office Suplies	1,062	0.00									1,062	0.00
			Graduation Supp	1,314	0.00									1,314	0.00
			Custodial Suppl	11,260	0.00									11,260	0.00
			Supplies - Recr			500	0.00							500	0.00
			Supplies - Supp			3,600	0.00							3,600	0.00
			Supplies - PD			6,200	0.00							6,200	0.00
			Title I Discret					51,786	0.00					51,786	0.00
			Sports Medicine								1,000	0.00		1,000	0.00
			BMAS Program Su								500	0.00		500	0.00
			Drafting Progra								3,000	0.00		3,000	0.00
			Auto Techn Prog								3,000	0.00		3,000	0.00
			BioScience Prog								500	0.00		500	0.00
			Engineering Pro								3,000	0.00		3,000	0.00
			Film and TV Pro								3,000	0.00		3,000	0.00
			Supplies--SIG								779,983	0.00		779,983	0.00
	Employee Benefits		Benefits	1,020,811	0.00	138,238	0.00	35,852	0.00			69,081	0.00	1,263,981	0.00
	Mileage		Mileage			300	0.00							300	0.00
	Other Certified Salary		Counselor	86,633	2.00									86,633	2.00
			Athletic Coordi	55,829	1.00									55,829	1.00
			Librarian	42,700	1.00									42,700	1.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Other Certified Salary	Coordinator/IC			42,620	1.00							42,620	1.00
			ELD Coordinator			8,524	0.20							8,524	0.20
			Job Development									34,000	1.00	34,000	1.00
			Other Cert Salary--SIG									12,950	0.00	12,950	0.00
		Stipend Certified	Stipend - MC			3,000	0.00							3,000	0.00
			Extra Duty Club	23,440	0.00									23,440	0.00
			Extra Duty Spor	72,150	0.00									72,150	0.00
			Department Head									3,213	0.00	3,213	0.00
			Certified Sport									8,000	0.00	8,000	0.00
		Substitute Teachers	Substitutes	41,000	0.00	1,000	0.00							42,000	0.00
		Teacher Salary	Teacher	1,631,194	38.20			119,506	2.80					1,750,700	41.00
			Ex Ed Self Cont	135,685	3.00							121,185	3.00	256,870	6.00
			Ex Ed Resource	169,870	4.00							43,685	1.00	213,555	5.00
			Teacher - Math			42,620	1.00							42,620	1.00
			AVID Teacher			59,780	1.40							59,780	1.40
			Teacher - Readi			42,620	1.00							42,620	1.00
			Teacher - Inter			42,620	1.00							42,620	1.00
			ELD Teacher			51,144	1.20							51,144	1.20
			Teacher - (Spor									11,347	0.20	11,347	0.20
		Technology Related Repairs and Rental of Equipment	Copier Maintena	1,190	0.00									1,190	0.00
			Rentals	5,200	0.00									5,200	0.00
		<b>Palo Verde Sum</b>		<b>4,510,990</b>	<b>90.80</b>	<b>626,773</b>	<b>9.70</b>	<b>207,144</b>	<b>2.80</b>			<b>1,097,444</b>	<b>5.20</b>	<b>6,442,351</b>	<b>108.50</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Project More</b>													
		Added Duty	Added Duty--M&O			1,000	0.00							1,000	0.00
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
		Classified Salary	Registrar	35,701	1.00									35,701	1.00
			Library Assista	14,246	0.75									14,246	0.75
			Office Manager	34,304	1.00									34,304	1.00
			Custodian	26,707	1.00									26,707	1.00
			Campus Monitors	37,584	2.00									37,584	2.00
		District Supplies	Teaching Suppli			3,575	0.00							3,575	0.00
			Supplies	1,000	0.00									1,000	0.00
			Graduation Supp			500	0.00							500	0.00
			Custodial Suppl	4,000	0.00									4,000	0.00
			Title I Discret					7,088	0.00					7,088	0.00
		Employee Benefits	Benefits	116,967	0.00	40,930	0.00	4,907	0.00					162,804	0.00
		Mileage	Mileage			150	0.00							150	0.00
		Substitute Teachers	Substitutes			7,700	0.00							7,700	0.00
		Teacher Salary	Teacher	137,363	3.22	128,100	3.00	16,357	0.38					281,820	6.60
			Ex Ed Resource	16,000	0.40									16,000	0.40
		Technology Related Repairs and	Copier Maintena	1,000	0.00									1,000	0.00
		<b>Project More Sum</b>		<b>512,857</b>	<b>10.37</b>	<b>181,955</b>	<b>3.00</b>	<b>28,352</b>	<b>0.38</b>					<b>723,164</b>	<b>13.75</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Pueblo														
		Added Duty	Certified Added			62,500	0.00							62,500	0.00
			Certified Temp			7,650	0.00							7,650	0.00
		Administrator Salary	Principal	96,219	1.00									96,219	1.00
			Assistant Princ	224,775	3.00									224,775	3.00
		Classified Salary	Attendance Cler	49,289	2.00									49,289	2.00
			Registrar	35,701	1.00									35,701	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			HS Admin Secret	35,012	1.00									35,012	1.00
			Finance Manager	37,847	1.00									37,847	1.00
			Custodian	213,654	8.00									213,654	8.00
			Bldg Maint. Eng	42,190	1.00									42,190	1.00
			Ground Maintena	51,759	2.00									51,759	2.00
			Campus Monitors	112,752	6.00									112,752	6.00
			Ex Ed Teaching	212,454	10.56									212,454	10.56
			Teaching Asst-B			37,712	2.00							37,712	2.00
			Learning Suppor			45,000	1.00							45,000	1.00
			Coll/Career Coo			32,958	0.70							32,958	0.70
			Media Specialis			42,620	1.00							42,620	1.00
			Office Asst. (O			24,801	1.00							24,801	1.00
		District Supplies	Teaching Suppli	36,225	0.00									36,225	0.00
			Newspaper	2,000	0.00									2,000	0.00
			Health Supplies	2,898	0.00									2,898	0.00
			Office Suplies	2,898	0.00									2,898	0.00
			Graduation Supp	2,208	0.00									2,208	0.00
			Custodial Suppl	14,490	0.00									14,490	0.00
			Supplies - Recr			3,650	0.00							3,650	0.00
			Supplies -Instr			5,000	0.00							5,000	0.00
			Early Childhood								2,800	0.00	2,800	0.00	
			Title I Discret					338,831	0.00				338,831	0.00	
			Sports Medicine								1,000	0.00	1,000	0.00	
			Auto Techn Prog								3,000	0.00	3,000	0.00	
			BioScience Prog								4,000	0.00	4,000	0.00	
			Professional Sa								1,000	0.00	1,000	0.00	
			Graphics Progra								8,000	0.00	8,000	0.00	
			District Supplies								53,870	0.00	53,870	0.00	
			Supplies--21st Cntry-82								375,229	0.00	375,229	0.00	
		Employee Benefits	Benefits	1,325,927	0.00	226,683	0.00	97,758	0.00			62,058	0.00	1,712,427	0.00
		Instructional Aids	Instructional A			44,040	0.00							44,040	0.00
		Other Books, Periodicals, and Media	Supplies - PD			2,000	0.00							2,000	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Other Certified Salary	Counselor	86,633	2.00									86,633	2.00
			Athletic Coordi	55,829	1.00									55,829	1.00
			Librarian	42,700	1.00									42,700	1.00
			IC/Coordinator			42,620	1.00							42,620	1.00
			ELD Coordinator			25,572	0.60							25,572	0.60
		Professional/Educational Contr	Pro/Ed Contract			4,750	0.00							4,750	0.00
			Professional/Educational Contr									2,003	0.00	2,003	0.00
		Stipend Certified	Stipend - MC			9,000	0.00							9,000	0.00
			Extra Duty Club	23,440	0.00									23,440	0.00
			Extra Duty Spor	72,150	0.00									72,150	0.00
			Department Head									3,213	0.00	3,213	0.00
			Certified Sport									8,000	0.00	8,000	0.00
			Stipend Cert--21st Cntry-82									165,406	0.00	165,406	0.00
		Substitute Teachers	Substitutes	62,000	0.00									62,000	0.00
			Substitutes - R			10,600	0.00							10,600	0.00
		Teacher Salary	Teacher	2,432,559	56.97			325,861	7.63					2,758,420	64.60
			Ex Ed Self Cont	201,370	5.00							40,500	1.00	241,870	6.00
			Ex Ed Resource	307,528	7.00							46,500	1.00	354,028	8.00
			Dual Language T			128,100	3.00							128,100	3.00
			AVID Teacher			59,780	1.40							59,780	1.40
			Teacher - Engli			42,620	1.00							42,620	1.00
			Teacher - Math/			42,620	1.00							42,620	1.00
			Teacher - Radio			42,620	1.00							42,620	1.00
			Teacher - Scien			42,620	1.00							42,620	1.00
			ELD Teacher			85,240	2.00							85,240	2.00
			Teacher - (Spor									8,000	0.20	8,000	0.20
		Tech Related Hardware & Software less than \$5,000	Capital Equipme			2,500	0.00							2,500	0.00
		Technology-Related Hardwre & Softwre \$5,000 or More	Capital Equipme			25,409	0.00							25,409	0.00
		Rental of Equipment	Rentals	5,200	0.00									5,200	0.00
		<b>Pueblo Sum</b>		<b>5,846,654</b>	<b>111.53</b>	<b>1,098,666</b>	<b>17.70</b>	<b>762,450</b>	<b>7.63</b>			<b>784,579</b>	<b>2.20</b>	<b>8,492,348</b>	<b>139.06</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Rincon														
	Administrator Salary	Principal		96,219	1.00									96,219	1.00
		Assistant Princ		74,925	1.00									74,925	1.00
	Classified Salary	Program Coordin		46,107	1.00									46,107	1.00
		Attendance Cler		24,644	1.00									24,644	1.00
		Registrar		35,701	1.00									35,701	1.00
		Library Assista		24,644	1.00									24,644	1.00
		Office Manager		34,304	1.00									34,304	1.00
		Office Assistan		24,644	1.00									24,644	1.00
		HS Admin Secret		35,012	1.00									35,012	1.00
		Finance Manager		37,847	1.00									37,847	1.00
		Campus Monitors		75,168	4.00									75,168	4.00
		Ex Ed Teaching		271,996	14.08									271,996	14.08
		Learning Suppor				45,000	1.00							45,000	1.00
		Coll/Career Coo				32,958	0.70							32,958	0.70
		Office Asst. (O				21,755	1.00							21,755	1.00
		Classified Salary--SIGII													
		Cohort 2										51,800	0.00	51,800	0.00
	District Supplies	Teaching Suppli		27,550	0.00									27,550	0.00
		Newspaper		2,000	0.00									2,000	0.00
		Health Supplies		2,204	0.00									2,204	0.00
		Office Suplies		2,204	0.00									2,204	0.00
		Graduation Supp		1,590	0.00									1,590	0.00
		Custodial Suppl		11,020	0.00									11,020	0.00
		Title I Discret						52,677	0.00					52,677	0.00
		Auto Techn Prog										3,000	0.00	3,000	0.00
		Professional Sa										1,000	0.00	1,000	0.00
		Graphics Progra										5,000	0.00	5,000	0.00
		Fashion Design										1,500	0.00	1,500	0.00
		Fire Science Pr										1,000	0.00	1,000	0.00
		District Supplies										46,632	0.00	46,632	0.00
		Supplies--SIG										233,385	0.00	233,385	0.00
		District Supplies--SIG										269,996	0.00	269,996	0.00
	Employee Benefits	Benefits		904,208	0.00	83,615	0.00	36,468	0.00			71,308	0.00	1,095,600	0.00
	Other Certified Salary	Counselor		86,633	2.00									86,633	2.00
		ELD Coordinator				42,620	1.00							42,620	1.00
		Job Development										46,500	1.00	46,500	1.00
	Stipend Certified	Extra Duty Club		23,440	0.00									23,440	0.00
		Extra Duty Spor		72,150	0.00									72,150	0.00
		Department Head										3,213	0.00	3,213	0.00
	Substitute Teachers	Substitutes		41,000	0.00									41,000	0.00
	Teacher Salary	Teacher		1,697,459	39.75			121,561	2.85					1,819,020	42.60

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Ri	Teacher Salary	Ex Ed Self Cont	159,685	4.00									159,685	4.00
			Ex Ed Resource	187,500	4.00									187,500	4.00
			ELD Teacher			136,384	3.20							136,384	3.20
			Rincon Teacher									73,500	1.80	73,500	1.80
			Rincon Teacher- Teacher Salary--Voc Ed/Priority Prg									17,000	0.40	17,000	0.40
		Rental of Equipment	Rentals	5,200	0.00							46,860	0.00	46,860	0.00
		<b>Rincon Sum</b>		<b>4,005,054</b>	<b>77.83</b>	<b>362,332</b>	<b>6.90</b>	<b>210,707</b>	<b>2.85</b>			<b>871,694</b>	<b>3.20</b>	<b>5,449,786</b>	<b>90.78</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Sabino</b>														
	Administrator Salary		Principal	96,219	1.00									96,219	1.00
			Assistant Princ	149,850	2.00									149,850	2.00
	Classified Salary		Attendance Cler	24,644	1.00									24,644	1.00
			Registrar	35,701	1.00									35,701	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			HS Admin Secret	35,012	1.00									35,012	1.00
			Finance Manager	37,847	1.00									37,847	1.00
			Custodian	173,594	6.50									173,594	6.50
			Bldg Maint. Eng	42,190	1.00									42,190	1.00
			Ground Maintena	51,759	2.00									51,759	2.00
			Campus Monitors	75,168	4.00									75,168	4.00
			Ex Ed Teaching	63,140	3.52									63,140	3.52
			Learning Suppor				45,000	1.00						45,000	1.00
			Coll/Career Coo				32,958	0.70						32,958	0.70
	District Supplies		Teaching Suppli	24,425	0.00									24,425	0.00
			Newspaper	2,000	0.00									2,000	0.00
			Health Supplies	1,954	0.00									1,954	0.00
			Office Suplies	1,954	0.00									1,954	0.00
			Graduation Supp	1,404	0.00									1,404	0.00
			Custodial Suppl	9,770	0.00									9,770	0.00
			Engineering Pro									3,000	0.00	3,000	0.00
			Graphics Progra									5,000	0.00	5,000	0.00
			Agribusiness Pr									5,000	0.00	5,000	0.00
	Employee Benefits		Benefits	738,937	0.00	23,387	0.00					140,757	0.00	903,081	0.00
	Other Certified Salary		Counselor	43,317	1.00							43,317	1.00	86,633	2.00
			Athletic Coordi	55,829	1.00									55,829	1.00
			Librarian	42,700	1.00									42,700	1.00
	Stipend Certified		Extra Duty Club	23,440	0.00									23,440	0.00
			Extra Duty Spor	72,150	0.00									72,150	0.00
			Department Head									3,213	0.00	3,213	0.00
	Substitute Teachers		Substitutes	36,000	0.00									36,000	0.00
	Teacher Salary		Teacher	1,264,480	29.60							298,340	7.00	1,562,820	36.60
			Ex Ed Resource	116,185	2.50							39,500	1.00	155,685	3.50
			Sabino Teacher									86,000	2.00	86,000	2.00
	Rental of Equipment		Rentals	5,200	0.00									5,200	0.00
	<b>Sabino Sum</b>			<b>3,283,815</b>	<b>61.12</b>	<b>101,345</b>	<b>1.70</b>					<b>624,127</b>	<b>11.00</b>	<b>4,009,287</b>	<b>73.82</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Sahuaro														
		Administrator Salary	Principal	96,219	1.00									96,219	1.00
			Assistant Princ	224,775	3.00									224,775	3.00
		Classified Salary	Attendance Cler	49,289	2.00									49,289	2.00
			Registrar	35,701	1.00									35,701	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			HS Admin Secret	52,518	1.50									52,518	1.50
			Finance Manager	37,847	1.00									37,847	1.00
			Custodian	213,654	8.00									213,654	8.00
			Bldg Maint. Eng	42,190	1.00									42,190	1.00
			Ground Maintena	51,759	2.00									51,759	2.00
			Campus Monitors	75,168	4.00									75,168	4.00
			Ex Ed Teaching	258,594	12.19									258,594	12.19
			Learning Suppor			45,000	1.00							45,000	1.00
			Coll/Career Coo			32,958	0.70							32,958	0.70
			Office Asst. (O			5,928	0.20							5,928	0.20
		District Supplies	Teaching Suppli	42,725	0.00									42,725	0.00
			Newspaper	2,000	0.00									2,000	0.00
			Health Supplies	3,418	0.00									3,418	0.00
			Office Suplies	3,418	0.00									3,418	0.00
			Graduation Supp	2,172	0.00									2,172	0.00
			Custodial Suppl	17,090	0.00									17,090	0.00
			Sports Medicine								2,000	0.00	2,000	0.00	
			Culinary Progra								10,000	0.00	10,000	0.00	
			Auto Techn Prog								3,000	0.00	3,000	0.00	
			Engineering Pro								1,000	0.00	1,000	0.00	
			Digital Photo P								3,000	0.00	3,000	0.00	
			Pub for Busines								1,000	0.00	1,000	0.00	
		Employee Benefits	Benefits	1,175,298	0.00	37,952	0.00					254,273	0.00	1,467,522	0.00
		Other Certified Salary	Counselor	129,950	3.00									129,950	3.00
			Athletic Coordi	55,829	1.00									55,829	1.00
			Librarian	42,700	1.00									42,700	1.00
			PD ACADEMIC TRA								35,949	1.00	35,949	1.00	
		Stipend Certified	Extra Duty Club	23,440	0.00									23,440	0.00
			Extra Duty Spor	72,150	0.00									72,150	0.00
			Department Head								3,213	0.00	3,213	0.00	
			Certified Sport								8,000	0.00	8,000	0.00	
		Substitute Teachers	Substitutes	63,000	0.00									63,000	0.00
		Teacher Salary	Teacher	2,050,480	48.00							468,820	11.00	2,519,300	59.00
			Ex Ed Self Cont	117,000	3.00									117,000	3.00
			Ex Ed Resource	201,500	5.00						83,000	2.00	284,500	7.00	

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Teacher Salary	ELD Teacher			42,620	1.00							42,620	1.00
			Teacher - (Spor									9,101	0.20	9,101	0.20
			Sahuaro Teacher									188,800	4.40	188,800	4.40
			Teacher Salary									54,804	0.00	54,804	0.00
		Rental of Equipment	Rentals	5,200	0.00									5,200	0.00
		<b>Sahuaro Sum</b>		<b>5,204,030</b>	<b>99.69</b>	<b>164,458</b>	<b>2.90</b>					<b>1,125,959</b>	<b>18.60</b>	<b>6,494,447</b>	<b>121.19</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Santa Rita														
	Administrator Salary	Principal		96,219	1.00									96,219	1.00
		Assistant Princ		96,219	1.00									96,219	1.00
	Classified Salary	Attendance Cler		24,644	1.00									24,644	1.00
		Registrar		35,701	1.00									35,701	1.00
		Office Manager		34,304	1.00									34,304	1.00
		Office Assistan		24,644	1.00									24,644	1.00
		HS Admin Secret		35,012	1.00									35,012	1.00
		Finance Manager		37,847	1.00									37,847	1.00
		Custodian		173,594	6.50									173,594	6.50
		Bldg Maint. Eng		42,190	1.00									42,190	1.00
		Ground Maintena		51,759	2.00									51,759	2.00
		Campus Monitors		75,168	4.00									75,168	4.00
		Ex Ed Teaching		206,544	9.68									206,544	9.68
		Learning Suppor				45,000	1.00							45,000	1.00
		Coll/Career Coo				32,958	0.70							32,958	0.70
	Diesel Fuel	Diesel Fuel--21st Cntry-93										1,210	0.00	1,210	0.00
	District Supplies	Teaching Suppli		14,600	0.00									14,600	0.00
		Newspaper		2,000	0.00									2,000	0.00
		Health Supplies		1,168	0.00									1,168	0.00
		Office Suplies		1,168	0.00									1,168	0.00
		Graduation Supp		882	0.00									882	0.00
		Custodial Suppl		5,840	0.00									5,840	0.00
		Title I Discret						25,893	0.00					25,893	0.00
		Santa Rita Supp										50,000	0.00	50,000	0.00
	Employee Benefits	Benefits		725,875	0.00	31,073	0.00	17,926	0.00			85,836	0.00	860,710	0.00
	Other Certified Salary	Counselor		43,317	1.00									43,317	1.00
		Dean of Student		42,700	1.00									42,700	1.00
		Athletic Coordi		55,829	1.00									55,829	1.00
		Librarian		42,700	1.00									42,700	1.00
		Job Development										35,500	1.00	35,500	1.00
	Stipend Certified	Extra Duty Club		23,440	0.00									23,440	0.00
		Extra Duty Spor		72,150	0.00									72,150	0.00
		Department Head										3,213	0.00	3,213	0.00
	Substitute Teachers	Substitutes		22,000	0.00									22,000	0.00
	Teacher Salary	Teacher		947,967	22.20	25,620	0.60	59,753	1.40					1,033,340	24.20
		Ex Ed Self Cont		128,685	3.00									128,685	3.00
		Ex Ed Resource		142,000	3.00							35,000	1.00	177,000	4.00
		Santa Rita - Te										172,800	3.40	172,800	3.40
		Teacher Salary--Voc Ed/Priority Prg										40,785	0.00	40,785	0.00



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Sa	Rental of Equipment	Rentals	5,200	0.00									5,200	0.00
	<b>Santa Rita Sum</b>			<b>3,211,364</b>	<b>63.38</b>	<b>134,651</b>	<b>2.30</b>	<b>103,572</b>	<b>1.40</b>			<b>424,344</b>	<b>5.40</b>	<b>3,873,931</b>	<b>72.48</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Teenage Parent</b>													
		Added Duty	Added Duty--M&O			1,000	0.00							1,000	0.00
		Administrator Salary	Principal	87,986	1.00									87,986	1.00
		Classified Salary	Attendance Cler	24,644	1.00									24,644	1.00
			Instruct Tech L	25,767	1.00									25,767	1.00
			Infant Care Spe	157,500	7.50									157,500	7.50
			Program Budget	45,538	1.00									45,538	1.00
			Custodian	26,707	1.00									26,707	1.00
			Campus Monitors	18,792	1.00									18,792	1.00
		District Supplies	Teaching Suppli			12,500	0.00							12,500	0.00
			Supplies for ch	1,000	0.00									1,000	0.00
			Office Suplies	600	0.00									600	0.00
			Grad Supplies	150	0.00									150	0.00
			Early Childhood									1,000	0.00	1,000	0.00
		Employee Benefits	Benefits	165,707	0.00	41,881	0.00	10,639	0.00			8,820	0.00	227,047	0.00
		Other Certified Salary	Counselor	43,317	1.00									43,317	1.00
		Stipend Certified	Extra Duty Club	1,942	0.00									1,942	0.00
		Substitute Teachers	Substitutes			6,600	0.00							6,600	0.00
		Teacher Salary	Teacher	96,377	2.26	132,370	3.10	35,463	0.84					264,210	6.20
			Ex Ed Resource	24,500	0.50									24,500	0.50
			Tap - Certified									29,400	0.60	29,400	0.60
		Technology Related Repairs and	Copier Maintena	200	0.00									200	0.00
		<b>Teenage Parent Sum</b>		<b>720,727</b>	<b>17.26</b>	<b>194,351</b>	<b>3.10</b>	<b>46,102</b>	<b>0.84</b>			<b>39,220</b>	<b>0.60</b>	<b>1,000,400</b>	<b>21.80</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Tucson														
	Added Duty		Certified Added			71,050	0.00							71,050	0.00
	Administrator Salary		Principal	96,219	1.00									96,219	1.00
			Assistant Princ	299,700	4.00									299,700	4.00
	Classified Salary		Special Needs A	25,761	0.88									25,761	0.88
			Finance Clerk	24,644	1.00									24,644	1.00
			Attendance Cler	98,577	4.00									98,577	4.00
			Registrar	35,701	1.00									35,701	1.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	49,289	2.00									49,289	2.00
			HS Admin Secret	70,025	2.00									70,025	2.00
			Finance Manager	37,847	1.00									37,847	1.00
			Custodian	373,894	14.00									373,894	14.00
			Bldg Maint. Eng	84,380	2.00									84,380	2.00
			Ground Maintena	77,639	3.00									77,639	3.00
			Campus Monitors	187,920	10.00									187,920	10.00
			Ex Ed Teaching	439,193	22.06									439,193	22.06
			Learning Suppor			90,000	2.00							90,000	2.00
			Coll/Career Coo			32,958	0.70							32,958	0.70
			Office Asst. (O			11,856	0.40							11,856	0.40
	Classified Temporary		Accompanists			40,000	0.00							40,000	0.00
	District Supplies		Teaching Suppli	79,550	0.00									79,550	0.00
			Newspaper	2,000	0.00									2,000	0.00
			Health Supplies	6,364	0.00									6,364	0.00
			Office Suplies	6,364	0.00									6,364	0.00
			Graduation Supp	4,470	0.00									4,470	0.00
			Custodial Suppl	31,820	0.00									31,820	0.00
			Supplies - Recr			1,500	0.00							1,500	0.00
			Supplies - PD			5,000	0.00							5,000	0.00
			Title I Discret					78,566	0.00					78,566	0.00
			Sports Medicine									2,000	0.00	2,000	0.00
			BMAS Program Su									2,000	0.00	2,000	0.00
			Auto Techn Prog									3,000	0.00	3,000	0.00
			Welding Supplie									9,000	0.00	9,000	0.00
			BioScience Prog									5,000	0.00	5,000	0.00
			Professional Sa									1,000	0.00	1,000	0.00
			Accounting Prog									800	0.00	800	0.00
			Precision Machi									8,000	0.00	8,000	0.00
			Technical Theat									1,000	0.00	1,000	0.00
			Computer Mainte									6,000	0.00	6,000	0.00
			Auto Collision									3,000	0.00	3,000	0.00
			Graphics/Web De									20,000	0.00	20,000	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Employee Benefits	Benefits	2,366,762	0.00	489,285	0.00	106,371	0.00			75,154	0.00	3,037,572	0.00
		In-State Travel	In-State Travel			500	0.00							500	0.00
		Other Certified Salary	Counselor	259,899	6.00			43,317	1.00					303,216	7.00
			Athletic Coordi	55,829	1.00									55,829	1.00
			Librarian	85,400	2.00									85,400	2.00
			Magnet Coordina			42,130	1.00							42,130	1.00
			Data Coach			42,620	1.00							42,620	1.00
			ELD Coordinator			17,048	0.40							17,048	0.40
			Job Development									49,000	1.00	49,000	1.00
		Other Communication-Postage	Postage			2,500	0.00							2,500	0.00
		Stipend Certified	Stipend - MC			3,000	0.00							3,000	0.00
			Extra Duty Club	23,440	0.00									23,440	0.00
			Extra Duty Spor	72,150	0.00									72,150	0.00
			Department Head									3,213	0.00	3,213	0.00
			Certified Sport									8,000	0.00	8,000	0.00
		Student Travel Food/Lodging	Student Transpo			750	0.00							750	0.00
		Substitute Teachers	Substitutes	116,000	0.00	500	0.00							116,500	0.00
		Teacher Salary	Teacher	4,765,777	111.61	724,746	17.20	311,253	7.29					5,801,776	136.10
			Ex Ed Self Cont	255,685	5.00							87,112	2.00	342,797	7.00
			Ex Ed Resource	354,985	8.40							97,000	2.00	451,985	10.40
			Teacher - Inter			93,824	2.20							93,824	2.20
			Teacher - 6/5th			8,534	0.20							8,534	0.20
			Teacher - biolo			8,534	0.20							8,534	0.20
			Teacher - Guita			8,534	0.20							8,534	0.20
			Teacher .6 bio			8,534	0.20							8,534	0.20
			Teacher - Folkl			17,068	0.40							17,068	0.40
			Teacher .4 inte			17,068	0.40							17,068	0.40
			Teacher - Chemi			34,136	0.80							34,136	0.80
			Teacher - .4 Be			42,620	1.00							42,620	1.00
			Teacher - Anato			42,620	1.00							42,620	1.00
			Teacher - Beg P			42,620	1.00							42,620	1.00
			Teacher - Draw/			85,240	2.00							85,240	2.00
			Teacher - Jazz			42,620	1.00							42,620	1.00
			Teacher - Maria			42,620	1.00							42,620	1.00
			Teacher - Orche			42,620	1.00							42,620	1.00
			Teacher .2 env			42,620	1.00							42,620	1.00
			ELD Teacher			17,048	0.40							17,048	0.40
			Teacher - (Spor									10,300	0.20	10,300	0.20
		Rental of Equipment	Rentals	5,200	0.00									5,200	0.00
		<b>Tucson Sum</b>		<b>10,426,784</b>	<b>202.95</b>	<b>2,172,303</b>	<b>36.70</b>	<b>539,507</b>	<b>8.29</b>			<b>390,579</b>	<b>5.20</b>	<b>13,529,173</b>	<b>253.14</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>TUSD Distance Learning Progra</b>													
		Added Duty	Grad Link Teach			25,000	0.00							25,000	0.00
		Administrator Salary	Coor-Distance L	85,961	1.00									85,961	1.00
		Classified Salary	Office Assistan	24,644	1.00									24,644	1.00
			HS Admin Secret	35,012	1.00									35,012	1.00
		District Supplies	Supplies	500	0.00									500	0.00
			Grad Supplies	150	0.00									150	0.00
			Title I Discret					5,316	0.00					5,316	0.00
		Employee Benefits	Benefits	65,773	0.00	36,775	0.00	3,680	0.00					106,228	0.00
		Instructional Aids	Instructional Aids--Capital			30,000	0.00							30,000	0.00
		Mileage	Mileage	1,500	0.00									1,500	0.00
		Other Certified Salary	Multi Curr Inte			42,700	1.00							42,700	1.00
		Teacher Salary	Teacher	51,782	1.21	64,050	1.50	12,268	0.29					128,100	3.00
			Ex Ed Resource	21,843	0.50									21,843	0.50
		<b>TUSD Distance Learning Progra Sum</b>		<b>287,165</b>	<b>4.71</b>	<b>198,525</b>	<b>2.50</b>	<b>21,264</b>	<b>0.29</b>					<b>506,954</b>	<b>7.50</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	University														
		Added Duty	Temp Hourly Cer			72,093	0.00							72,093	0.00
		Administrator Salary	Principal	96,219	1.00									96,219	1.00
			Assistant Princ	74,925	1.00									74,925	1.00
		Classified Salary	Program Coordin	56,972	1.00									56,972	1.00
			Finance Clerk	24,644	1.00									24,644	1.00
			Attendance Cler	24,644	1.00									24,644	1.00
			Registrar	35,701	1.00									35,701	1.00
			Recruitment Coo	45,000	1.00	90,000	2.00							135,000	3.00
			Office Manager	34,304	1.00									34,304	1.00
			Office Assistan	24,644	1.00									24,644	1.00
			HS Admin Secret	35,012	1.00									35,012	1.00
			Custodian	240,360	9.00									240,360	9.00
			Bldg Maint. Eng	84,380	2.00									84,380	2.00
			Ground Maintena	51,759	2.00									51,759	2.00
			Campus Monitors	32,886	1.75									32,886	1.75
			Clerk/Reception			26,820	1.00							26,820	1.00
			Coll/Career Coo			32,958	0.70							32,958	0.70
			Testing Coordin			38,115	0.85							38,115	0.85
		Classified Temporary	Temp Hourly Cla			840	0.00							840	0.00
		District Supplies	Teaching Suppli	27,600	0.00	5,500	0.00							33,100	0.00
			Newspaper	2,000	0.00									2,000	0.00
			Health Supplies	2,208	0.00									2,208	0.00
			Office Suplies	2,208	0.00									2,208	0.00
			Graduation Supp	1,278	0.00									1,278	0.00
			Custodial Suppl	11,040	0.00									11,040	0.00
		Employee Benefits	Benefits	847,975	0.00	86,684	0.00					102,288	0.00	1,036,947	0.00
		Instructional Aids	Multiple Measur			20,000	0.00							20,000	0.00
			Instructional Aids--Capital			4,500	0.00							4,500	0.00
		Other Certified Salary	Counselor	86,633	2.00									86,633	2.00
			Librarian	42,700	1.00									42,700	1.00
		Other Communication-Postage	Postage			10,000	0.00							10,000	0.00
		Overtime	GATE			3,500	0.00							3,500	0.00
		Stipend Certified	Extra Duty Club	23,440	0.00									23,440	0.00
			Extra Duty Spor	72,150	0.00									72,150	0.00
		Substitute Teachers	Substitutes	41,000	0.00									41,000	0.00
		Teacher Salary	Teacher	1,734,260	40.60	34,160	0.80					340,960	8.00	2,109,380	49.40
			Science Teacher			18,487	0.40							18,487	0.40
		Rental of Equipment	Rentals	5,200	0.00									5,200	0.00
		<b>University Sum</b>		<b>3,761,141</b>	<b>68.35</b>	<b>443,658</b>	<b>5.75</b>					<b>443,248</b>	<b>8.00</b>	<b>4,648,048</b>	<b>82.10</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
Departments															
	African Am Studies														
		Administrator Salary	DIRECTOR - AFRI			91,392	1.00							91,392	1.00
		Classified Salary	Student Success			465,874	14.00							465,874	14.00
			Behavioral Spec			78,803	2.00							78,803	2.00
			Admin. Secretar			40,110	1.00							40,110	1.00
		Classified Temporary	Summer Enrichme			3,750	0.00							3,750	0.00
		Diesel Fuel	Field Trips Fue			1,500	0.00							1,500	0.00
		District Supplies	Supplies			6,250	0.00							6,250	0.00
		Employee Benefits	Benefits			203,602	0.00							203,602	0.00
		Mileage	Mileage			3,000	0.00							3,000	0.00
		Overtime	Field Trips			188	0.00							188	0.00
		Professional/Educational Contr	Consultants			1,000	0.00							1,000	0.00
		Room Rental	Room Rental			1,750	0.00							1,750	0.00
		<b>African Am Studies Sum</b>				<b>897,219</b>	<b>18.00</b>							<b>897,219</b>	<b>18.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	ALE														
		Added Duty	GATE			10,084	0.00							10,084	0.00
			AP/ PRE AP			89,042	0.00							89,042	0.00
			AP			50,085	0.00							50,085	0.00
			AVID Tutors			151,420	0.00							151,420	0.00
			IB			7,600	0.00							7,600	0.00
			ALE			13,403	0.00							13,403	0.00
			Peer Mentoring			6,000	0.00							6,000	0.00
			Tully GATE Expa			20,000	0.00							20,000	0.00
		Administrator Salary	PROGRAM COORD	23,620	0.40									23,620	0.40
			ALE Director			92,391	1.00							92,391	1.00
		Classified Salary	ADMIN ASSISTANT	18,174	0.40	27,261	0.60							45,435	1.00
			PROGRAM COORD			47,200	0.60							47,200	0.60
			GATE Administra	18,174	0.40	27,261	0.60							45,435	1.00
			Asst. to ALE Di			36,561	1.00							36,561	1.00
		Classified Temporary	GATE			29,412	0.00							29,412	0.00
		District Supplies	Teaching Suppli			35,500	0.00							35,500	0.00
			PD Supplies			12,000	0.00							12,000	0.00
			GATE			5,000	0.00							5,000	0.00
			ALE			25,000	0.00							25,000	0.00
			District Supplies--M&O			1,000	0.00							1,000	0.00
		Dues/Membership Fees	AVID Membership			67,000	0.00							67,000	0.00
		Employee Benefits	Benefits	31,799	0.00	329,157	0.00							360,957	0.00
		Employee Training and Professi	Fees/Registrati			5,000	0.00							5,000	0.00
			AP/ PRE AP/GATE			150,000	0.00							150,000	0.00
		Instructional Aids	GATE			93,432	0.00							93,432	0.00
			ALE			50,000	0.00							50,000	0.00
		Mileage	Mileage			7,000	0.00							7,000	0.00
		Out-Of-State	ALE			15,000	0.00							15,000	0.00
			AVID Continuing			72,000	0.00							72,000	0.00
		Professional/Educational Contr	AP/ PRE AP			11,000	0.00							11,000	0.00
			ALE			15,000	0.00							15,000	0.00
		Stipend Certified	AVID Stipend (\$			50,000	0.00							50,000	0.00
		Student Admissions	AP/ PRE AP			30,000	0.00							30,000	0.00
		Student Travel Food/Lodging	AVID Student Fi			30,000	0.00							30,000	0.00
		Substitute Teachers	Substitutes			31,710	0.00							31,710	0.00
		Teacher Salary	Teacher			384,300	9.00							384,300	9.00
			Travel Time bet	46,030	1.08	69,044	1.62							115,074	2.70
			GATE			111,000	0.00							111,000	0.00



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	AI	Technology-Related Hardwre & Softwre \$5,000 or More	Desktop Package			6,500	0.00							6,500	0.00
		Textbooks	AP			100,000	0.00							100,000	0.00
		<b>ALE Sum</b>		<b>137,797</b>	<b>2.28</b>	<b>2,313,364</b>	<b>14.42</b>							<b>2,451,161</b>	<b>16.70</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs	
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs			
		<b>Alternative to Suspension</b>														
		Added Duty	Temp Hourly Cer			6,750	0.00							6,750	0.00	
		Classified Salary	Instructional S			68,000	2.00							68,000	2.00	
			Sr. Prog. Coord				68,647	1.00							68,647	1.00
			Behavioral Intv				170,000	5.00							170,000	5.00
		District Supplies	Sudent Success			26,992	1.00							26,992	1.00	
			Teaching Suppli				14,500	0.00							14,500	0.00
			Custodial Suppl		3,000	0.00								3,000	0.00	
		Employee Benefits	Benefits			208,282	0.00							208,282	0.00	
		Mileage	Mileage			8,000	0.00							8,000	0.00	
		Substitute Teachers	Substitutes			15,000	0.00							15,000	0.00	
		Teacher Salary	Core Plus Teach			42,620	1.00							42,620	1.00	
			LSASP Teacher				213,500	5.00							213,500	5.00
			Teacher (Retire				85,240	2.00							85,240	2.00
		<b>Alternative to Suspension Sum</b>			<b>3,000</b>	<b>0.00</b>	<b>927,531</b>	<b>17.00</b>						<b>930,531</b>	<b>17.00</b>	

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
			<b>Career Technical Ed</b>												
		Advertising	Advertising									500	0.00	500	0.00
		Classified Salary	Attendance Repo									49,256	1.00	49,256	1.00
			Program Budget									36,575	0.66	36,575	0.66
			Instructional A									148,000	5.00	148,000	5.00
			BUDGET CONTROL									33,596	1.00	33,596	1.00
			CTE Coordinator									61,026	0.86	61,026	0.86
			Lead Technology									42,503	1.00	42,503	1.00
			Systems Integra									103,376	2.00	103,376	2.00
			Classified Salary--Voc Ed/Carl Perkins									160,993	8.00	160,993	8.00
			Classified Salary--Voc Ed/Priority Prg									29,293	0.00	29,293	0.00
		Classified Temporary	Instructional A									71,600	0.00	71,600	0.00
		Construction Services	Renovation Proj									50,000	0.00	50,000	0.00
		Diesel Fuel	All Programs -									8,000	0.00	8,000	0.00
		District Supplies	Career & Tech &									2,500	0.00	2,500	0.00
			All Programs -									529,330	0.00	529,330	0.00
			Supplies--Voc.Ed./Carl Perkins									448,359	0.00	448,359	0.00
			Supplies--Voc Ed/Priority Prg									43,081	0.00	43,081	0.00
		Dues/Membership Fees	Membership Dues									4,320	0.00	4,320	0.00
			Dues/Membership Fees									187,107	0.00	187,107	0.00
		Employee Benefits	Benefits									269,249	0.00	269,249	0.00
		Employee Training and Professi	Employee Traini									12,000	0.00	12,000	0.00
			EE Training & PD-- Voc.Ed./Carl Perkins									451,647	0.00	451,647	0.00
		Furniture and Equipment less than \$5,000	Equipment = Cap									20,000	0.00	20,000	0.00
		In-State Travel	In State Travel									13,000	0.00	13,000	0.00
		Instructional Aids	Supplies - Inst									20,000	0.00	20,000	0.00
			Supplies - Foll									5,000	0.00	5,000	0.00
			Mileage--Voc Ed/Priority Prg									2,000	0.00	2,000	0.00
		Mileage	Prg									2,000	0.00	2,000	0.00
		Nontaggable Equipment	Equipment Non-T									20,000	0.00	20,000	0.00
		Nontechnology Related Repairs	Repairs & Maint									45,300	0.00	45,300	0.00
		Other Certified Salary	Teacher Coach									49,735	1.00	49,735	1.00
		Out-Of-State	Out of State -									20,000	0.00	20,000	0.00
		Overtime	Overtime - Clas									8,000	0.00	8,000	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Professional/Educational Contr	Professional Ed									50,000	0.00	50,000	0.00
		Stipend Certified	Teacher Coach -									8,000	0.00	8,000	0.00
		Student Admissions	Student Registr									30,000	0.00	30,000	0.00
		Student Transportation													
		Purchas	TRANSPORTATION									15,000	0.00	15,000	0.00
		Student Travel Food/Lodging	All Programs -									40,000	0.00	40,000	0.00
		Substitute Teachers	Substitutes									62,000	0.00	62,000	0.00
		Teacher Salary	Teacher Compres									10,000	0.00	10,000	0.00
			Teacher Salary									216,658	4.00	216,658	4.00
		Tech Related Hardware & Software less than \$5,000	Tech Related Ha									2,500	0.00	2,500	0.00
		Technical Services-General	Moving & Subscr									2,000	0.00	2,000	0.00
		Technology Related Repairs and	Repair & Mainte									16,000	0.00	16,000	0.00
		Technology-Related Hardwre & Softwre \$5,000 or More	Tech Related Ha									20,000	0.00	20,000	0.00
			Technology									39,000	0.00	39,000	0.00
		Rental of Equipment	All Programs -									2,000	0.00	2,000	0.00
		Telecommunication (non-cellula	Cell Phone Serv									2,600	0.00	2,600	0.00
		Disposal Services-Refuse Colle	Cleaning Servic									2,000	0.00	2,000	0.00
		Indirect Costs	Indirect Costs									51,894	0.00	51,894	0.00
		<b>Career Technical Ed Sum</b>										<b>3,514,998</b>	<b>24.52</b>	<b>3,514,998</b>	<b>24.52</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Comm &amp; Media Outreach</b>													
		Advertising	Advertising--M&O			100,000	0.00							100,000	0.00
		Classified Salary	Administrative			40,653	1.00							40,653	1.00
			Multi-Media Tec	18,955	0.50	18,955	0.50							37,909	1.00
			Graphic Designe	54,893	1.00	54,893	1.00							109,785	2.00
			Magnet/District	22,081	0.50	22,081	0.50							44,161	1.00
			District Web Si	23,171	0.38	23,171	0.38							46,342	0.75
			WEB Developer	24,858	0.50	24,858	0.50							49,715	1.00
			Multimedia Prod	25,000	0.50	25,000	0.50							50,000	1.00
			Community Outre	29,000	0.50	29,000	0.50							58,000	1.00
			District Video	32,207	0.50	32,207	0.50							64,415	1.00
			Director-Comm/M	38,895	0.50	38,895	0.50							77,789	1.00
			HR Switchboard									22,000	1.00	22,000	1.00
		District Supplies	District Suppli	7,500	0.00	2,500	0.00							10,000	0.00
			District Supplies--M&O			2,000	0.00							2,000	0.00
		Dues/Membership Fees	Dues and Member			1,000	0.00							1,000	0.00
		Employee Benefits	Benefits	80,718	0.00	92,914	0.00					6,600	0.00	180,231	0.00
		Furniture and Equipment less than \$5,000	Furniture and Equipment			5,000	0.00			10,000	0.00			15,000	0.00
		Mileage	Mileage			4,000	0.00							4,000	0.00
		Official/Administrative Contra	Contracted Grap			60,000	0.00							60,000	0.00
			Contracted Mult			60,000	0.00							60,000	0.00
			Official/Administrative Contra--M&O			12,000	0.00							12,000	0.00
		Other	Other			15,000	0.00							15,000	0.00
			Other--M&O			15,000	0.00							15,000	0.00
		Technical Services-General	Technical servi	8,000	0.00	2,000	0.00							10,000	0.00
		Technology Related Repairs and	Technology rela	6,000	0.00	6,000	0.00							12,000	0.00
		Technology-Related Hardware & Software \$5,000 or More	License Renewal							8,000	0.00			8,000	0.00
			Technology-Related Hardware and Software--\$5,000			18,000	0.00							18,000	0.00
		<b>Comm &amp; Media Outreach Sum</b>		<b>371,276</b>	<b>4.88</b>	<b>705,126</b>	<b>5.88</b>			<b>18,000</b>	<b>0.00</b>	<b>28,600</b>	<b>1.00</b>	<b>1,123,002</b>	<b>11.75</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Community Schools</b>													
		Administrator Salary	Director Commun					38,440	0.50					38,440	0.50
		Classified Salary	STAFF ASSISTANT									46,509	2.00	46,509	2.00
			Office Assistan					39,360	1.00					39,360	1.00
			Administrative					36,561	1.00					36,561	1.00
			Early Childhood					415,494	21.84					415,494	21.84
			Ex Ed TA					47,930	2.51					47,930	2.51
			Comm. Ed. Prog.									53,723	1.00	53,723	1.00
		Classified Temporary	Classified Temp Salary-- Central Office--Comm Ed									27,000	0.00	27,000	0.00
		District Supplies	District Suppli					12,600	0.00					12,600	0.00
			Custodial Suppl					1,200	0.00					1,200	0.00
			Supplies--Central Office-- Comm Ed									65,000	0.00	65,000	0.00
		Employee Benefits	Benefits					526,950	0.00			35,200	0.00	562,150	0.00
		ESI Classified	ESI					15,918	0.00					15,918	0.00
		Instructional Aids	Instructional A					1,000	0.00					1,000	0.00
		Mileage	Mileage					7,000	0.00					7,000	0.00
		Nontaggable Equipment	Nontaggable Equipment									30,000	0.00	30,000	0.00
		Other Certified Salary	PROGRAM COORD					24,216	0.40					24,216	0.40
		Student Admissions	Student Admissi					2,600	0.00					2,600	0.00
		Teacher Salary	PACE Teacher					1,154,500	24.00					1,154,500	24.00
		Technology Related Repairs and	Technology-Rela					800	0.00					800	0.00
		Licenses	Licenses					20,000	0.00					20,000	0.00
			Licenses--Central Office-- Comm Ed									8,900	0.00	8,900	0.00
		Parent Cost-Fed Programs Only	Parent Involvem					8,000	0.00					8,000	0.00
		Bottled Gas	Bottled Gas					2,500	0.00					2,500	0.00
		<b>Community Schools Sum</b>						<b>2,355,069</b>	<b>51.25</b>			<b>266,331</b>	<b>3.00</b>	<b>2,621,400</b>	<b>54.25</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Culturally Responsive Pedagogy &amp; Instruction</b>													
		Added Duty	PD Payment - CR			130,000	0.00							130,000	0.00
		Administrator Salary	Director - Cult			93,000	1.00							93,000	1.00
		Classified Salary	Program Coordin			92,214	2.00							92,214	2.00
			College Helpers			150,000	6.00							150,000	6.00
		Diesel Fuel	Bus - Field Tri			8,250	0.00							8,250	0.00
		District Supplies	Supplies - CRPI			5,000	0.00							5,000	0.00
			Supplies - CRC			5,000	0.00							5,000	0.00
			Printing - CRC			2,000	0.00							2,000	0.00
		Dues/Membership Fees	Membership Dues			1,000	0.00							1,000	0.00
		Employee Benefits	Benefits			205,364	0.00							205,364	0.00
		Employee Training and Professi	Registration -			13,000	0.00							13,000	0.00
		In-State Travel	In State Travel			5,000	0.00							5,000	0.00
		Instructional Aids	Supplemental Ma			60,000	0.00							60,000	0.00
			Computers - Lap							13,050	0.00			13,050	0.00
		Mileage	Mileage			9,000	0.00							9,000	0.00
		Out-Of-State	Out of State Tr			21,000	0.00							21,000	0.00
		Professional/Educational Contr	Consultants -			65,000	0.00							65,000	0.00
		Room Rental	Rentals - CRPI			5,000	0.00							5,000	0.00
		Teacher Salary	CRC Teacher			267,000	6.00							267,000	6.00
		<b>Culturally Responsive Pedagogy &amp; Instruction Sum</b>						<b>1,136,828</b>	<b>15.00</b>			<b>13,050</b>	<b>0.00</b>	<b>1,149,878</b>	<b>15.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Curriculum &amp; Innovation</b>													
		Added Duty	Substitutes			50,000	0.00							50,000	0.00
			PD Payments - A	80,000	0.00									80,000	0.00
			PD Payment			350,000	0.00							350,000	0.00
			Substitutes - U			36,300	0.00							36,300	0.00
			Leadership Prep			150,000	0.00							150,000	0.00
			PD Payments									187,000	0.00	187,000	0.00
		Administrator Salary	Sr Director of	47,292	0.50	47,292	0.50							94,583	1.00
			Interim Sr Dire	64,817	0.75	21,606	0.25							86,423	1.00
			Interim Asst Su	113,000	1.00									113,000	1.00
		Classified Salary	ADMIN ASSISTANT	48,337	1.00							55,254	1.00	103,591	2.00
			EXEC ASST TO EX	42,432	1.00									42,432	1.00
			Office Assistan			27,896	0.80	6,938	0.20					34,834	1.00
			RESOURCE SPECIA	45,498	1.00									45,498	1.00
			DISTRICT TESTIN	71,371	1.00									71,371	1.00
			Admin. Secretar			34,000	1.00							34,000	1.00
			Coordinator-NTI			52,973	1.00							52,973	1.00
			PD - Classified			56,319	1.00							56,319	1.00
			PROF DVL SPECIA			56,319	1.00							56,319	1.00
			Research Projec			330,179	6.00	140,694	2.40					470,873	8.40
			Classified Salary--MSP												
			Science									13,267	0.00	13,267	0.00
		District Supplies	PD Supplies			50,000	0.00					12,206	0.00	62,206	0.00
			Supplies - non	9,250	0.00									9,250	0.00
			Custodial Suppl									6,000	0.00	6,000	0.00
			Printing Cost -			15,000	0.00							15,000	0.00
			PD Supplies - P									25,000	0.00	25,000	0.00
			Mentor Supplies									11,500	0.00	11,500	0.00
			Printing Cost									10,000	0.00	10,000	0.00
			District Supplies									89,687	0.00	89,687	0.00
			Supplies--Title II-Imp Tcher												
			Qul									860,905	0.00	860,905	0.00
		Dues/Membership Fees	PSAT	90,000	0.00									90,000	0.00
		Employee Benefits	Benefits	145,024	0.00	561,803	0.00	49,709	0.00			464,173	0.00	1,220,709	0.00
		Employee Training and Professi	Registration -			212,400	0.00					10,000	0.00	222,400	0.00
			Registration -M									50,000	0.00	50,000	0.00
		In-State Travel	In State Travel			29,000	0.00					16,500	0.00	45,500	0.00
		Instructional Aids	Computer Monito								1,200	0.00		1,200	0.00
		Mileage	Mileage			39,000	0.00							39,000	0.00
		Other	Carryover									432,244	0.00	432,244	0.00
		Other Certified Salary	Teacher Mentors			749,510	18.00							749,510	18.00



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Other Certified Salary	PD ACADEMIC TRA			48,447	1.00					213,855	5.00	262,302	6.00
			Curr Service Pr									918,813	20.00	918,813	20.00
		Out-Of-State	Out of State Tr			58,610	0.00					52,000	0.00	110,610	0.00
		Professional/Educational Contr	ACT	110,000	0.00									110,000	0.00
			Private Schools									347,456	0.00	347,456	0.00
			Consultants - N									75,000	0.00	75,000	0.00
		Repair and Maintenance Service	Repair & Mainte	11,000	0.00									11,000	0.00
		Stipend Certified	PD Payments									235,298	0.00	235,298	0.00
		Substitute Teachers	Substitutes									78,600	0.00	78,600	0.00
		Teacher Salary	Coordinator Pro			76,814	0.80	18,064	0.20					94,878	1.00
		Technical Services-General	National Studen			5,000	0.00							5,000	0.00
			Technology-Related												
		Technology-Related Hardwre & Softwre \$5,000 or More	Hardware and Software—\$5,000			425,000	0.00							425,000	0.00
		Indirect Costs	INDIRECT @ 6%									172,003	0.00	172,003	0.00
		<b>Curriculum &amp; Innovation Sum</b>		<b>878,021</b>	<b>6.25</b>	<b>3,483,468</b>	<b>31.35</b>	<b>215,405</b>	<b>2.80</b>	<b>1,200</b>	<b>0.00</b>	<b>4,336,761</b>	<b>26.00</b>	<b>8,914,854</b>	<b>66.40</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Curriculum Development</b>													
		Added Duty	PD Payment	110,000	0.00									110,000	0.00
			PD Payments					175,000	0.00					175,000	0.00
		Administrator Salary	Sr Director of	57,252	0.75	27,171	0.25							84,423	1.00
		Classified Salary	Administrative A			29,845	0.80	9,363	0.20					39,208	1.00
		District Supplies	Booklets	28,000	0.00									28,000	0.00
			Supplies	4,500	0.00									4,500	0.00
			PD Supplies	21,341	0.00									21,341	0.00
			PD Supplies - G					25,000	0.00					25,000	0.00
			PD Supplies - P					25,000	0.00					25,000	0.00
		Employee Benefits	Benefits	48,576	0.00	17,105	0.00	145,430	0.00					211,110	0.00
		Employee Training and Professi	Registration	220,003	0.00									220,003	0.00
			Conference Regi					5,000	0.00					5,000	0.00
		Instructional Aids	Instructional A							178,459	0.00			178,459	0.00
		Mileage	Mileage					6,000	0.00					6,000	0.00
		Other Certified Salary	ELA Coordinator					57,551	1.00					57,551	1.00
			Math Coordinato					57,551	1.00					57,551	1.00
			PDAT - ELA 6-12					41,029	1.00					41,029	1.00
			PDAT - ELA K-5					94,908	2.00					94,908	2.00
			PDAT - Math					88,531	2.00					88,531	2.00
		Other Long Term Interest	Instructional A							131,995	0.00			131,995	0.00
		Out-Of-State	Out of State Tr			25,000	0.00							25,000	0.00
		Professional/Educational Contr	Af-Am Academic			460,000	0.00							460,000	0.00
		Redemption of Principal Other	Instructional A							1,258,041	0.00			1,258,041	0.00
		Room Rental	Room Rental AA			15,000	0.00							15,000	0.00
		Substitute Teachers	Substitutes	35,000	0.00			25,000	0.00					60,000	0.00
		<b>Curriculum Development Sum</b>		<b>524,672</b>	<b>0.75</b>	<b>574,120</b>	<b>1.05</b>	<b>755,363</b>	<b>7.20</b>	<b>1,568,495</b>	<b>0.00</b>			<b>3,422,650</b>	<b>9.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Desegregation - Turnover &amp; Attrition</b>													
		Classified Salary	Turnover and At			(145,000)	0.00							(145,000)	0.00
		Employee Benefits	Benefits			(121,500)	0.00							(121,500)	0.00
		Other	Deseg Contingen			609,767	0.00							609,767	0.00
		Teacher Salary	Turnover and At			(260,000)	0.00							(260,000)	0.00
		<b>Desegregation - Turnover &amp; Attrition Sum</b>						<b>83,267</b>	<b>0.00</b>					<b>83,267</b>	<b>0.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Desegregation Dept</b>													
		Administrator Salary	Sr. Director -			107,224	1.00							107,224	1.00
		Classified Salary	Executive Assis			66,840	1.00							66,840	1.00
		District Supplies	Supplies			3,000	0.00							3,000	0.00
		Dues/Membership Fees	Membership and			450	0.00							450	0.00
		Employee Benefits	Benefits			52,219	0.00							52,219	0.00
		Employee Training and Professi	Employee Traini			1,000	0.00							1,000	0.00
			Registration			700	0.00							700	0.00
		In-State Travel	Travel in-state			1,500	0.00							1,500	0.00
		Mileage	Mileage			1,000	0.00							1,000	0.00
		Other Professional Services-Ge	Consultant			60,000	0.00							60,000	0.00
		Out-Of-State	Out-of-State Tr			500	0.00							500	0.00
		<b>Desegregation Dept Sum</b>						<b>294,433</b>	<b>2.00</b>					<b>294,433</b>	<b>2.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Dpty Sup Teaching &amp; Learning</b>													
		Added Duty	Tutoring			25,000	0.00							25,000	0.00
		Administrator Salary	Deputy Superint	142,900	1.00									142,900	1.00
			Administrator Salary--Title I												
			Basic					11,506	0.00					11,506	0.00
		Classified Salary	EXEC ASST TO EX	43,138	1.00									43,138	1.00
			Behavior Interv			25,000	1.00							25,000	1.00
		District Supplies	District Supplies	2,500	0.00									2,500	0.00
		Employee Benefits	Benefits	56,001	0.00	310,083	0.00	3,452	0.00					369,536	0.00
		Other Certified Salary	Counselor			42,700	1.00							42,700	1.00
		Overtime	OVERTIME	1,000	0.00									1,000	0.00
			Professional/Educational												
		Professional/Educational Contr	Contr	48,500	0.00									48,500	0.00
		Teacher Salary	Teacher			950,075	22.25							950,075	22.25
		Textbooks	Textbooks							1,299,000	0.00	201,000	0.00	1,500,000	0.00
		<b>Dpty Sup Teaching &amp; Learning Sum</b>		<b>294,039</b>	<b>2.00</b>	<b>1,352,858</b>	<b>24.25</b>	<b>14,957</b>	<b>0.00</b>	<b>1,299,000</b>	<b>0.00</b>	<b>201,000</b>	<b>0.00</b>	<b>3,161,854</b>	<b>26.25</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Dropout Prevention</b>													
		Classified Salary	DROPOUT PREVENT	393,221	10.00									393,221	10.00
			PREVENTION-INTE	53,723	1.00									53,723	1.00
		District Supplies	Supplies	64,935	0.00									64,935	0.00
			District Suppli	5,601	0.00									5,601	0.00
			Department Supp	1,000	0.00									1,000	0.00
		Employee Benefits	Benefits	159,703	0.00									159,703	0.00
		Mileage	Mileage	827	0.00									827	0.00
		Teacher Salary	Teacher	85,400	2.00									85,400	2.00
		<b>Dropout Prevention Sum</b>		<b>764,411</b>	<b>13.00</b>									<b>764,411</b>	<b>13.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Elementary Asst Superintenden</b>													
		Added Duty	Added Duty	300	0.00									300	0.00
		Administrator Salary	DIRECTOR - ELEM	230,535	2.40							57,634	0.60	288,169	3.00
			ASST SUPT - ELE	97,040	0.80							22,200	0.20	119,240	1.00
		Classified Salary	STAFF ASSISTANT	58,690	1.20							16,458	0.40	75,148	1.60
			PROGRAM COORD	53,723	1.00									53,723	1.00
			EXEC ASST TO EX	34,929	0.80							8,732	0.20	43,661	1.00
		District Supplies	Teaching Suppli			10,000	0.00							10,000	0.00
			PD Supplies	500	0.00									500	0.00
			Supplies--M&O	4,000	0.00									4,000	0.00
			Supplies--UW TSA-Grt Expct PD									73,182	0.00	73,182	0.00
		Dues/Membership Fees	Dues/Membership Fees	100	0.00									100	0.00
		Employee Benefits	Benefits	142,532	0.00							31,507	0.00	174,039	0.00
			Employee Training and Professi												
		Employee Training and Professi	Professi	1,500	0.00	250	0.00							1,750	0.00
		In-State Travel	In-State Travel	1,750	0.00									1,750	0.00
		Mileage	Mileage					1,400	0.00					1,400	0.00
		Other Books, Periodicals, and Media	Other Books, Periodicals,Media--M&O	500	0.00									500	0.00
		Room Rental	Room Rental	6,000	0.00									6,000	0.00
		<b>Elementary Asst Superintenden Sum</b>		<b>632,099</b>	<b>6.20</b>	<b>10,250</b>	<b>0.00</b>	<b>1,400</b>	<b>0.00</b>			<b>209,713</b>	<b>1.40</b>	<b>853,462</b>	<b>7.60</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Employee Benefits</b>													
		Employee Benefits	Leave Payout	2,000,000	0.00									2,000,000	0.00
		<b>Employee Benefits Sum</b>		<b>2,000,000</b>	<b>0.00</b>									<b>2,000,000</b>	<b>0.00</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Employee Relations</b>													
		Classified Salary	EMPLOYEE RELATI	42,846	1.00							40,841	1.00	83,687	2.00
			LABOR RELATIONS	60,642	0.75							20,214	0.25	80,856	1.00
		Classified Temporary	Classified Temp Salary--												
			M&O	3,000	0.00									3,000	0.00
		District Supplies	Supplies--M&O	2,000	0.00									2,000	0.00
		Dues/Membership Fees	Dues/Membership Fees--												
			M&O	1,000	0.00									1,000	0.00
		Employee Benefits	Benefits	31,616	0.00							18,317	0.00	49,933	0.00
		Employee Training and Professi	EE Training & PD--M&O	4,000	0.00									4,000	0.00
			Official/Administrative												
		Official/Administrative Contra	Contra--M&O	3,000	0.00									3,000	0.00
		Out-Of-State	Out of State Travel--M&O	6,000	0.00									6,000	0.00
		Judgments Against the District	Judgments Against the												
			District--M&O	60,000	0.00									60,000	0.00
		<b>Employee Relations Sum</b>		<b>214,104</b>	<b>1.75</b>							<b>79,372</b>	<b>1.25</b>	<b>293,476</b>	<b>3.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Engineering</b>													
		Classified Salary	District Planne	27,456	0.50							27,456	0.50	54,912	1.00
			ADMIN SECRETARY			43,971	1.00							43,971	1.00
			FACILITIES DATA			38,022	1.00							38,022	1.00
			PROJECT MANAGER			112,766	1.50			66,188	1.00	142,812	2.00	321,766	4.50
			SITE IMPROVEMEN							10,000	0.00			10,000	0.00
			ENGR. CONSTRUCT							48,901	1.00			48,901	1.00
			BOND PROGRAM MA			93,940	1.00							93,940	1.00
			SR PROJ MGR BON			78,090	1.00							78,090	1.00
			Classified Salary--M&O	2,000	0.00									2,000	0.00
		Construction Services	BUILDING IMP >									750,000	0.00	750,000	0.00
			SITE IMPROVEMEN							250,000	0.00	250,000	0.00	500,000	0.00
		District Supplies	OPERATING BUILD			312,500	0.00							312,500	0.00
			Supplies--M&O	2,000	0.00									2,000	0.00
			Dues/Membership Fees--												
		Dues/Membership Fees	M&O	500	0.00									500	0.00
		Employee Benefits	Benefits	8,837	0.00	110,037	0.00			37,527	0.00	51,080	0.00	207,481	0.00
			Certified Vacat									60,000	0.00	60,000	0.00
		Employee Training and Professi	PERSONNEL SERVI	500	0.00									500	0.00
			Employee Training and Professi	500	0.00									500	0.00
		Mileage	Mileage	200	0.00									200	0.00
		Other Books, Periodicals, and Media	Other Books, Periodicals, and	275	0.00									275	0.00
		Repair and Maintenance Service	OPERATING BUILD	16,100	0.00									16,100	0.00
			CARE/UPKEEP OF			550,000	0.00							550,000	0.00
			Rep & Maint--M&O	1,402,000	0.00									1,402,000	0.00
			Repair and Maintenance Service	211,080	0.00									211,080	0.00
		<b>Engineering Sum</b>		<b>1,671,448</b>	<b>0.50</b>	<b>1,339,326</b>	<b>5.50</b>			<b>412,616</b>	<b>2.00</b>	<b>1,281,348</b>	<b>2.50</b>	<b>4,704,738</b>	<b>10.50</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Exceptional Education</b>													
		Added Duty	Temp Hourly Cer	61,797	0.00									61,797	0.00
			Loss of Plannin	7,000	0.00									7,000	0.00
			Temp/Hrly IEP W	110,000	0.00									110,000	0.00
			Additional Comp	140,000	0.00									140,000	0.00
			Added Duty									148,079	0.00	148,079	0.00
		Administrator Salary	Stipend Lead BI	13,375	0.20									13,375	0.20
			Executive Direc	49,034	0.50							49,034	0.50	98,069	1.00
			Assistant Direc	64,601	1.00							158,774	2.00	223,375	3.00
		Classified Salary	Program Coordin	54,797	1.00							277,235	5.00	332,032	6.00
			EDUCATIONAL INT	863,634	22.12									863,634	22.12
			NURSE									39,497	0.80	39,497	0.80
			Office Manager									31,508	1.00	31,508	1.00
			Program Budget									52,477	1.00	52,477	1.00
			Administrative	117,073	3.00							202,711	5.00	319,783	8.00
			Custodian	12,629	0.50									12,629	0.50
			Instructional S	127,512	5.28									127,512	5.28
			Brailist	24,741	1.00									24,741	1.00
			Teaching Assist	342,631	14.96									342,631	14.96
			Stipend Lead S	10,404	0.20									10,404	0.20
			Social Worker	1,074,426	22.20									1,074,426	22.20
			Psychologist -	53,825	2.00									53,825	2.00
			Stipend Lead OT	14,855	0.20									14,855	0.20
			Occupational Th	1,133,140	16.60									1,133,140	16.60
			Physical Therap	367,851	5.20									367,851	5.20
			Ex Ed Complianc	309,816	9.00	63,808	2.00							373,624	11.00
			CTP - Transitio	68,340	1.00									68,340	1.00
			Translator/Inte	38,074	1.00									38,074	1.00
			Database Projec	35,379	0.50							35,379	0.50	70,758	1.00
			Ombudsperson									73,173	1.00	73,173	1.00
			Instructional O									33,982	1.00	33,982	1.00
			Stipend Lead Tr									13,668	0.20	13,668	0.20
			Ex Ed Teach/Dat									75,543	2.00	75,543	2.00
		Classified Temporary	Special Needs A	66,482	0.00									66,482	0.00
			Straight time/O	20,000	0.00									20,000	0.00
			Temp/Hrly TA/In	100,000	0.00									100,000	0.00
			CTP - Temp/Hrly	142,800	0.00									142,800	0.00
			Planning Day -	310,131	0.00									310,131	0.00
			Temp/Hrly Heari	19,000	0.00									19,000	0.00
			Classified Temporary									1,921	0.00	1,921	0.00
		Construction Services	Const Svcs--First Things First									12,823	0.00	12,823	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		District Supplies	District Supplies	3,100	0.00							1,991,983	0.00	1,995,083	0.00
			Supplies--M&O	49,000	0.00									49,000	0.00
			District Supplies--M&O	250	0.00									250	0.00
			Supplies--First Things First									59,398	0.00	59,398	0.00
		Dues/Membership Fees	Dues/Membership Fees--M&O	1,200	0.00									1,200	0.00
		Employee Benefits	Benefits	4,230,934	0.00	19,142	0.00					885,773	0.00	5,135,850	0.00
			Employer FICA/Medicare									28,500	0.00	28,500	0.00
		Employee Training and Professi	EE Training & PD--M&O	16,000	0.00									16,000	0.00
			EE Training & PD--First Things First									3,450	0.00	3,450	0.00
		ESI Certified	Ex Ed Itinerant	28,169	0.50									28,169	0.50
		Furniture and Equipment less than \$5,000	Furn & Equip--Capital							40,000	0.00			40,000	0.00
		In-State Travel	In State Travel--M&O	1,500	0.00									1,500	0.00
		Instructional Aids	Instructional Aids--IDEA-PreSch									10,000	0.00	10,000	0.00
			Instructional Aids--Capital							176,378	0.00			176,378	0.00
		Mileage	Mileage	55,500	0.00							40,000	0.00	95,500	0.00
		Official/Administrative Contra	Official/Administrative Contra									125,000	0.00	125,000	0.00
		Other Books, Periodicals, and Media	Other Books, Periodicals,Media--M&O	4,000	0.00									4,000	0.00
		Other Certified Salary	Educational Aud	68,460	1.00									68,460	1.00
			Speech Clinicia	4,850,764	73.40									4,850,764	73.40
			IEP writer	73,124	0.60									73,124	0.60
			CTP - Job Devel	36,720	1.00									36,720	1.00
			Job Developer	42,491	1.00									42,491	1.00
			Assessment Supp	47,940	1.00									47,940	1.00
			Psychologist	1,490,638	23.10							1,599,393	25.80	3,090,031	48.90
			Integration Spe									40,800	1.00	40,800	1.00
		Other Professional Services-Ge	Other Prof Svcs Gnrl--M&O	13,700	0.00									13,700	0.00
			Other Professional Services-Ge	2,000	0.00									2,000	0.00
		Professional/Educational Contr	LPN Contracted	188,000	0.00									188,000	0.00

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Professional/Educational Contr	Speech Clinicia	337,475	0.00									337,475	0.00
			Psych Contracte	200,000	0.00									200,000	0.00
			Occupational Th	300,000	0.00									300,000	0.00
			Prof/Edu Cont Svcs--M&O	50,000	0.00									50,000	0.00
			Prof/Edu Cont Svcs--IDEA-Basic									100,000	0.00	100,000	0.00
	Rental of Land and Buildings		Rent Land & Bldg--M&O	8,000	0.00									8,000	0.00
	Repair and Maintenance Service		Rep & Maint--M&O	32,000	0.00									32,000	0.00
			Repair and Maintenance Service	400	0.00									400	0.00
			Repair and Maintenance Service--M&O	1,000	0.00									1,000	0.00
	Stipend Certified		Stipend Lead H	4,845	0.00									4,845	0.00
			Stipend - Direc	13,591	0.00									13,591	0.00
			Stipend Lead SL	13,692	0.00									13,692	0.00
			Stipend Lead VI	4,284	0.00									4,284	0.00
			Stipend Departm	30,000	0.00									30,000	0.00
			Stipend Lead P									15,263	0.00	15,263	0.00
	Student Transportation		Student Transportation												
	Purchas		Purchas	45,000	0.00									45,000	0.00
	Substitute Teachers		Substitutes	20,000	0.00									20,000	0.00
	Teacher Salary		Self Contained	43,685	1.00									43,685	1.00
			Ex Ed Itinerant	1,401,051	30.10							43,685	1.00	1,444,736	31.10
			Resource Teache	458,625	9.80									458,625	9.80
			CTP - Ex Ed Tea	119,850	3.00									119,850	3.00
			CTP - FOCUS - E									91,290	2.00	91,290	2.00
			Teacher Salary--Project FOCUS									29,764	0.00	29,764	0.00
	Technology Related Repairs and		Tech Rep & Maint--M&O	3,000	0.00									3,000	0.00
	Technology-Related Hardware & Softwre \$5,000 or More		Technology-Related Hardware and Software--\$5,000								143,000	0.00		143,000	0.00
	Classified Substitutes		Substitute's -	20,000	0.00									20,000	0.00
	Supplies-Technology Related		Supplies-Technology Related--M&O	5,925	0.00									5,925	0.00
			Supplies-Technology Related	5,925	0.00									5,925	0.00
	Electricity		ELECTRICITY	3,600	0.00									3,600	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	E>	Tuition to Other AZ Districts	Tuition to Other AZ Dist-- M&O	200,000	0.00									200,000	0.00
		Tuition to Private Sources	Tuition to Private Sources-- M&O	23,000	0.00									23,000	0.00
		Indirect Costs	Indirect Costs									7,968	0.00	7,968	0.00
		<b>Exceptional Education Sum</b>		<b>20,301,788</b>	<b>252.96</b>	<b>82,950</b>	<b>2.00</b>			<b>359,378</b>	<b>0.00</b>	<b>6,278,070</b>	<b>49.80</b>	<b>27,022,186</b>	<b>304.76</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Financial Services</b>													
		Advertising	Advertising--M&O	8,000	0.00									8,000	0.00
		Audit Services-Non Federal Aud	Audit Svcs Non Fed--M&O	115,000	0.00									115,000	0.00
			Audit Services-Non Federal Aud			15,000	0.00							15,000	0.00
		Classified Salary	Attendance Repo	74,082	2.00							34,807	1.00	108,889	3.00
			Chief Financial	86,250	0.75							28,750	0.25	115,000	1.00
			Program Budget	77,182	2.00									77,182	2.00
			BENEFITS ASSOCI	22,900	0.50							22,900	0.50	45,800	1.00
			ACCTG TECH	80,848	3.00							58,922	2.00	139,770	5.00
			BUDGET MANAGER	26,767	0.40	13,383	0.20					26,767	0.40	66,917	1.00
			STUDENT FIN ACC	59,445	2.00							29,461	1.00	88,906	3.00
			PAYROLL ASSOCIA	237,016	7.00							132,128	3.00	369,144	10.00
			DISTRICT CASHIE	32,072	1.00									32,072	1.00
			Administrative	33,000	1.00									33,000	1.00
			ASSET MANAGEMEN	81,410	2.00							32,901	1.00	114,311	3.00
			ACCTNG ANALYST	130,644	2.50	69,038	1.50					81,212	1.50	280,894	5.50
			FINANCE FISCAL	42,041	0.75							14,014	0.25	56,055	1.00
			Executive Asst	44,570	1.00									44,570	1.00
			STUDENT FIN MAN	45,423	0.75									45,423	0.75
			ACCOUNTANT	47,017	1.00							77,272	1.50	124,289	2.50
			TIME & ATTEND C	48,000	1.00									48,000	1.00
			SENIOR ACCOUNTI	49,566	0.75							16,522	0.25	66,088	1.00
			PAYROLL MANAGER	49,909	0.75							16,636	0.25	66,545	1.00
			DIRECTOR OF FIN	64,328	0.75							21,443	0.25	85,771	1.00
			CLERK TYPIST II									20,066	1.00	20,066	1.00
			BUDGET ANALYST,			41,402	0.50					41,402	0.50	82,803	1.00
			COURIER									27,770	1.00	27,770	1.00
			FINANCIAL SYSTE									51,663	1.00	51,663	1.00
			PAYROLL DEPT OF									26,100	1.00	26,100	1.00
			STUDENT FIN MGR									15,141	0.25	15,141	0.25
			TIME & ATTEND A									33,000	1.00	33,000	1.00
		Classified Temporary	Temp Hourly	4,000	0.00									4,000	0.00
			Classified Temp	23,000	0.00									23,000	0.00
		District Supplies	Self Insurance									34,888,389	0.00	34,888,389	0.00
			Supplies--M&O	43,500	0.00									43,500	0.00
		Dues/Membership Fees	Dues/Membership Fees--M&O	2,000	0.00									2,000	0.00
		Employee Benefits	Benefits	406,082	0.00	37,147	0.00					243,423	0.00	686,652	0.00
		Employee Training and Professi	EE Training & PD--M&O	7,500	0.00									7,500	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		In-State Travel	In-State Travel	3,000	0.00									3,000	0.00
		Legal	Legal Fees	1,000	0.00									1,000	0.00
		Mileage	Mileage	3,000	0.00									3,000	0.00
		Official/Administrative Contra	Official/Admin Cont Svcs--												
		Other	M&O	15,000	0.00									15,000	0.00
			Other									500	0.00	500	0.00
			Other--M&O	1,000	0.00									1,000	0.00
		Other Books, Periodicals, and Media	Other Books, Periodicals,Media--M&O	1,000	0.00									1,000	0.00
		Other Communication-Postage	Other Communication-Postage	12,704	0.00									12,704	0.00
		Out-Of-State	Out-Of-State	15,000	0.00									15,000	0.00
		Overtime	OVERTIME	6,375	0.00							4,000	0.00	10,375	0.00
		Repair and Maintenance Service	Repair and Maintenance Service	3,000	0.00									3,000	0.00
		Technical Services-General	Technical Services-General									3,000	0.00	3,000	0.00
		Technology-Related Hardwre & Softwre \$5,000 or More	School Capital									250,000	0.00	250,000	0.00
			Furniture & Equ									100,000	0.00	100,000	0.00
			Technology-Related Hardware and Software--\$5,000			100,000	0.00							100,000	0.00
		Election Costs	Election costs									300,000	0.00	300,000	0.00
		Redemption of Principal Bonds	Redemption of Principal Bonds--Debt Svc A Series									15,000,000	0.00	15,000,000	0.00
		Bond Interest	Bond Interest--Debt Svc A Series									9,200,000	0.00	9,200,000	0.00
		<b>Financial Services Sum</b>		<b>2,002,630</b>	<b>30.90</b>	<b>275,970</b>	<b>2.20</b>					<b>60,798,189</b>	<b>18.90</b>	<b>63,076,788</b>	<b>52.00</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Fine Arts</b>													
		Classified Salary	OMA DESIGN TEAM	84,146	1.75	364,746	7.55							448,892	9.30
			Adm Asst Senior	15,392	0.50	15,392	0.50							30,784	1.00
			Curator Artific	36,244	1.00	36,244	1.00							72,488	2.00
			PROJECT DEVELOP	39,582	1.00									39,582	1.00
			Cataloger	13,645	0.50	13,645	0.50							27,290	1.00
			Music Instrumen	19,386	0.50	19,386	0.50							38,771	1.00
		Classified Temporary	Piano Accompani	15,000	0.00									15,000	0.00
		Diesel Fuel	Buses - Fuel	10,000	0.00									10,000	0.00
		District Supplies	Teaching Suppli	37,575	0.00	10,000	0.00							47,575	0.00
		Employee Benefits	Benefits	(45,152)	0.00	199,575	0.00					2,037	0.00	156,461	0.00
		ESI Certified	VISUAL ARTS SPE	47,548	1.00									47,548	1.00
			Director -Fine	38,490	0.50	38,490	0.50							76,979	1.00
			Fine Arts Teach									9,548	0.20	9,548	0.20
		ESI Classified	Activity Helper	10,000	0.50									10,000	0.50
			Adm Asst Senior	31,040	0.75									31,040	0.75
		Mileage	Mileage	17,500	0.00									17,500	0.00
		Other Certified Salary	OMA ARTS INTEGR	55,617	1.50	134,747	3.00							190,364	4.50
		Overtime	Buses - Field T	10,000	0.00									10,000	0.00
		Professional/Educational Contr	Professional De	26,000	0.00									26,000	0.00
			Professional/Educational Contr									28,786	0.00	28,786	0.00
		Repair and Maintenance Service	Repair and Main	21,500	0.00	11,500	0.00							33,000	0.00
		Substitute Teachers	Substitutes	18,000	0.00	7,000	0.00							25,000	0.00
		Teacher Salary	Teacher	(448,350)	(10.50)									(448,350)	(10.50)
			VISUAL ARTS SPE			74,091	2.00							74,091	2.00
			Fine Arts Teach									6,790	0.20	6,790	0.20
		Technical Services-General	contract repair	5,000	0.00									5,000	0.00
			Piano Tuner	5,000	0.00									5,000	0.00
		Rental of Equipment	Truck Rentals	15,000	0.00									15,000	0.00
		<b>Fine Arts Sum</b>		<b>78,163</b>	<b>(1.00)</b>	<b>924,816</b>	<b>15.55</b>					<b>47,161</b>	<b>0.40</b>	<b>1,050,140</b>	<b>14.95</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Food Service</b>													
		Added Duty	Certified Tempo									28,410	0.00	28,410	0.00
		Cell Phones and Air Time	CELL PHONES AND									4,200	0.00	4,200	0.00
		Classified Salary	Classified Sala									6,211,186	0.30	6,211,186	0.30
		Classified Temporary	Classified Temp									758,300	0.00	758,300	0.00
		Diesel Fuel	Diesel Fuel									54,000	0.00	54,000	0.00
		District Supplies	District Suppli									741,515	0.00	741,515	0.00
		Dues/Membership Fees	Dues/Membership									2,500	0.00	2,500	0.00
		Employee Benefits	Benefits									2,020,754	0.00	2,020,754	0.00
		Employee Training and Professi	Employee Traini									4,000	0.00	4,000	0.00
		ESI Classified	ESI Services									80,000	0.00	80,000	0.00
		Furniture and Equipment less than \$5,000	Furniture and E									4,000	0.00	4,000	0.00
		Inactive	Non-Taggable Te									48,000	0.00	48,000	0.00
		In-State Travel	In-State Travel									150	0.00	150	0.00
		Mileage	Mileage									30,249	0.00	30,249	0.00
		Natural Gas	NATURAL GAS									22,000	0.00	22,000	0.00
		Night Shift Differential	Night Shift Dif									1,700	0.00	1,700	0.00
		Nontaggable Equipment	Nontaggable Equ									12,000	0.00	12,000	0.00
		Other	Other									2,183,740	0.00	2,183,740	0.00
		Other Communication-Postage	Other Communica									7,000	0.00	7,000	0.00
		Other Long Term Interest	Long Term Inter									4,573	0.00	4,573	0.00
		Out-Of-State	Out-Of-State									5,000	0.00	5,000	0.00
		Overtime	OVERTIME									40,000	0.00	40,000	0.00
		Redemption of Principal Other	Redemption of P									75,237	0.00	75,237	0.00
		Repair and Maintenance Service	Repair and Main									11,000	0.00	11,000	0.00
		Services Purchased Non-District	Services Purcha									900,000	0.00	900,000	0.00
		Unlead Fuel	Unlead Fuel									7,500	0.00	7,500	0.00
		Rental of Equipment	Rental of Equip									115,000	0.00	115,000	0.00
		Water/Sewage	WATER/SEWAGE									17,000	0.00	17,000	0.00
		Electricity	ELECTRICITY									160,000	0.00	160,000	0.00
		Licenses	Licenses									1,600	0.00	1,600	0.00
		Bottled Gas	Bottled Gas									14,000	0.00	14,000	0.00
		USDA Commodities (Freight Only)	USDA Commoditie									2,500	0.00	2,500	0.00
		Other Food	Other Food									8,500,000	0.00	8,500,000	0.00
		Indirect Costs	Indirect Costs									1,000,000	0.00	1,000,000	0.00
		<b>Food Service Sum</b>										<b>23,067,114</b>	<b>0.30</b>	<b>23,067,114</b>	<b>0.30</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Governing Board</b>														
		Cell Phones and Air Time	Cell Phones and Air Time	1,500	0.00									1,500	0.00
		Classified Salary	SR STAFF ASST I	113,881	2.00									113,881	2.00
			DIR-STAFF SVCS	73,008	1.00									73,008	1.00
		District Supplies	Supplies--M&O	1,500	0.00									1,500	0.00
		Employee Benefits	Benefits	56,067	0.00									56,067	0.00
		Employee Training and Professi	EE Training & PD--M&O	500	0.00									500	0.00
		In-State Travel	In State Travel--M&O	2,500	0.00									2,500	0.00
		<b>Governing Board Sum</b>		<b>248,955</b>	<b>3.00</b>									<b>248,955</b>	<b>3.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Grants &amp; Federal Programs</b>													
		Added Duty	Private Schools									173,728	0.00	173,728	0.00
			Workshops					131,205	0.00					131,205	0.00
			Added Duty					356,337	0.00					356,337	0.00
			Added Duty--Title I Basic					84,000	0.00					84,000	0.00
		Administrator Salary	District Shephe									76,481	0.75	76,481	0.75
			Director - Titl					62,843	0.75			20,948	0.25	83,790	1.00
		Classified Salary	Program Coordin					161,738	3.00			141,868	2.15	303,606	5.15
			STAFF ASSISTANT					37,128	1.00					37,128	1.00
			PROGRAM COORD					309,126	5.04					309,126	5.04
			PROJECT DEVELOP					37,294	0.40					37,294	0.40
			Administrative					57,901	2.00					57,901	2.00
			Custodian/Wareh	50,637	1.84									50,637	1.84
			School Communit					9,768	0.50					9,768	0.50
			Research Projec									26,962	0.60	26,962	0.60
			District Shephe					24,250	0.25					24,250	0.25
			Family Ctr Proj					33,842	1.00					33,842	1.00
			Project Special									23,741	1.00	23,741	1.00
		Classified Temporary	Classified Temporary--SIG Cohort 3									14,497	0.00	14,497	0.00
			Classified Temporary					22,600	0.00					22,600	0.00
		Diesel Fuel	Diesel Fuel--Title I Basic					3,774	0.00					3,774	0.00
		District Supplies	Teaching Suppli					20,000	0.00					20,000	0.00
			District Suppli					5,000	0.00					5,000	0.00
			Private Schools					20,000	0.00					20,000	0.00
			District Supplies									734,054	0.00	734,054	0.00
			District Supplies--SIGII Cohort 3									23,847	0.00	23,847	0.00
			Supplies--SIG									186,528	0.00	186,528	0.00
			Supplies--Title I Basic					3,273,906	0.00					3,273,906	0.00
			Supplies--UW-Valy of the Sun									35,092	0.00	35,092	0.00
			District Supplies-St Tutoring-Sprg									85,698	0.00	85,698	0.00
			District Supplies-St Tutoring-Fall									40,000	0.00	40,000	0.00
		Employee Benefits	Benefits	15,191	0.00			456,922	0.00			134,462	0.00	606,576	0.00
		Employee Training and Professi	Private Schools									43,432	0.00	43,432	0.00
			Employee Training and Professi									9,660	0.00	9,660	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
			EE Training & PD--Title I												
	Employee Training and Professi	Basic						1,000	0.00					1,000	0.00
	In-State Travel	In-State Travel						11,000	0.00			43,432	0.00	54,432	0.00
	Instructional Aids	Instructional Aids						80,000	0.00					80,000	0.00
	Mileage	Mileage						10,500	0.00			10,350	0.00	20,850	0.00
		Mileage--SIG										47,975	0.00	47,975	0.00
		Official/Administrative													
	Official/Administrative Contra	Contra						10,000	0.00					10,000	0.00
	Other Certified Salary	Teacher Coach f										39,000	0.75	39,000	0.75
		Teacher Coach						13,834	0.25					13,834	0.25
		Data Coaches						167,842	3.00					167,842	3.00
		Instruct DataIn						15,834	0.25					15,834	0.25
	Out-Of-State	Private Schools										43,432	0.00	43,432	0.00
		Professional/Educational Contr	Private Schools					179,595	0.00			43,432	0.00	223,027	0.00
		Contractual Ser						161,250	0.00					161,250	0.00
		Kim Gunn Educ.						30,000	0.00					30,000	0.00
		Professional/Educational													
		Contr						47,344	0.00					47,344	0.00
		Prof/Edu Cont Svcs--SIG										268,074	0.00	268,074	0.00
	Teacher Salary	Private Schools						215,386	0.00					215,386	0.00
	Technology Related Repairs and	Technology Related Repairs and						5,941	0.00					5,941	0.00
		Parent Cost-Fed Programs													
	Parent Cost-Fed Programs Only	Only						70,000	0.00					70,000	0.00
	<b>Grants &amp; Federal Programs Sum</b>							<b>65,827</b>	<b>1.84</b>			<b>2,266,694</b>	<b>5.50</b>	<b>8,459,679</b>	<b>24.78</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Guidance, Counsel &amp; Stdnt Prev</b>													
		Classified Salary	ADMIN ASSISTANT	7,114	0.20	19,500	0.50					10,671	0.30	37,285	1.00
		District Supplies	District Suppli			4,500	0.00							4,500	0.00
			C&C Center Supp			2,500	0.00							2,500	0.00
		Employee Benefits	Benefits	2,134	0.00	5,850	0.00					3,820	0.00	11,804	0.00
		ESI Classified	DIRECTOR - GUID	75,900	1.00									75,900	1.00
			Temp/Hourly			25,000	0.00							25,000	0.00
		Mileage	Mileage			500	0.00							500	0.00
		Overtime	OVERTIME									3,255	0.00	3,255	0.00
		<b>Guidance, Counsel &amp; Stdnt Prev Sum</b>		<b>85,148</b>	<b>1.20</b>	<b>57,850</b>	<b>0.50</b>					<b>17,746</b>	<b>0.30</b>	<b>160,744</b>	<b>2.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Health Services</b>													
		Classified Salary	ADMIN ASSISTANT	39,275	1.00									39,275	1.00
			HEALTH ASSISTAN	1,791,810	74.05									1,791,810	74.05
			LICENSED PRACTI	52,129	1.88									52,129	1.88
			NURSE - AS DEGR	63,092	1.54									63,092	1.54
			STAFF ASSISTANT	34,703	1.00									34,703	1.00
			NURSE	1,433,313	34.00							45,390	1.00	1,478,703	35.00
			HYGIENIST	47,500	1.00									47,500	1.00
			DIRECTOR - HEAL	65,000	1.00									65,000	1.00
			PROGRAM COORD									65,828	1.00	65,828	1.00
			Classified Temp Salary--												
		Classified Temporary	M&O	10,084	0.00									10,084	0.00
		District Supplies	Health Supplies	2,280	0.00									2,280	0.00
			Starr Center Cu	980	0.00									980	0.00
		Employee Benefits	Benefits	1,063,573	0.00							33,366	0.00	1,096,938	0.00
		Employee Training and Professi	Employee Traini	600	0.00									600	0.00
		Mileage	Mileage	6,044	0.00									6,044	0.00
		Other Communication-Postage	Postage	2,440	0.00									2,440	0.00
		Other Professional Services-Ge	Dr. on call	3,500	0.00									3,500	0.00
		Repair and Maintenance													
		Service	Audiometer Cali	7,200	0.00									7,200	0.00
		Technology Related Repairs													
		and	Copier Maintena	451	0.00									451	0.00
		Classified Substitutes	CLASSIFIED SUBS	19,000	0.00									19,000	0.00
		<b>Health Services Sum</b>		<b>4,642,974</b>	<b>115.47</b>							<b>144,584</b>	<b>2.00</b>	<b>4,787,558</b>	<b>117.47</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Human Resources</b>													
		Advertising	Advertising									10,000	0.00	10,000	0.00
			Advertising--M&O	29,400	0.00	40,000	0.00							69,400	0.00
		Cell Phones and Air Time	Cell Phones and Air Time	6,000	0.00									6,000	0.00
		Classified Salary	Special Needs A	144,081	8.02									144,081	8.02
			EDUCATIONAL INT	29,241	0.88									29,241	0.88
			STAFF ASSISTANT	76,024	2.00						37,271	1.00	113,295	3.00	
			EXEC ASST TO EX	42,453	1.00								42,453	1.00	
			Chief Human Res	91,500	0.75						30,500	0.25	122,000	1.00	
			BENEFITS ASSOCI	60,338	1.50	23,047	0.50				45,205	1.00	128,590	3.00	
			CELL PHONE STIP	7,760	0.00								7,760	0.00	
			Compensation/CI	40,501	0.90	19,501	0.50						60,003	1.40	
			HR EMPLOYEE REC	20,066	1.00								20,066	1.00	
			HR ASSOCIATE	357,676	8.50	26,229	0.50				122,220	3.00	506,125	12.00	
			HR PROGRAM COOR	118,220	1.90	87,174	1.50						205,394	3.40	
			CLERK TYPIST II	29,169	1.00								29,169	1.00	
			HR ASSISTANT	163,355	5.00						32,427	1.00	195,782	6.00	
			BENEFITS MANAGE	33,227	0.50						33,227	0.50	66,455	1.00	
			SUB ASSIGNMENT	36,540	1.00								36,540	1.00	
			HR ANALYST	92,672	2.00								92,672	2.00	
			EEO COMPLIANCE	57,700	1.00								57,700	1.00	
			Director-Talent			76,879	1.00						76,879	1.00	
			Director-Employ								76,879	1.00	76,879	1.00	
			HR RECORDS ASSO								47,009	1.00	47,009	1.00	
			WORKERS COMP SP								53,122	1.00	53,122	1.00	
		Classified Temporary	Special Needs A	47,339	0.00								47,339	0.00	
			ACR SPECIAL NEE	4,269	0.00								4,269	0.00	
			Classified Temp	15,936	0.00								15,936	0.00	
			STRAIGHT TIME -	475	0.00								475	0.00	
			RECLASSIFICATIO	15,000	0.00								15,000	0.00	
		District Supplies	Teaching Suppli	1,000	0.00								1,000	0.00	
			Printing - Recr								1,000	0.00	1,000	0.00	
			Supplies--M&O	45,440	0.00								45,440	0.00	
			District Supplies--M&O			6,000	0.00						6,000	0.00	
			Dues/Membership Fees--												
			M&O	4,000	0.00	6,000	0.00						10,000	0.00	
		Employee Benefits	Benefits	443,422	0.00	69,849	0.00					175,038	0.00	688,309	0.00
			Tuition Reimbur								5,000	0.00	5,000	0.00	
		Employee Training and Professi	Registration -								5,000	0.00	5,000	0.00	



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Employee Training and Professi	Employee Training and Professi			4,000	0.00							4,000	0.00
		EE Training & PD--M&O		16,851	0.00									16,851	0.00
	In-State Travel	In State Travel										2,500	0.00	2,500	0.00
		In-State Travel--M&O		1,850	0.00									1,850	0.00
	Mileage	Mileage		4,000	0.00	7,000	0.00							11,000	0.00
	Night Shift Differential	OUT OF CLASS -		240	0.00									240	0.00
	Official/Administrative Contra	AppliTrack				14,776	0.00							14,776	0.00
		Official/Admin Cont Svcs--M&O		111,500	0.00									111,500	0.00
	Other	Other--M&O		1,000	0.00									1,000	0.00
	Other Books, Periodicals, and Media	Other Books, Periodicals,Media--M&O		2,550	0.00									2,550	0.00
	Out-Of-State	Out of State Tr										20,000	0.00	20,000	0.00
		Out of State Travel--M&O		17,000	0.00									17,000	0.00
		Out-Of-State--M&O				25,000	0.00							25,000	0.00
		Out of State Travel--Title II-Imp Tcher Qul										2,893	0.00	2,893	0.00
	Overtime	OVERTIME		37,190	0.00									37,190	0.00
	Repair and Maintenance Service	Rep & Maint--M&O		8,000	0.00									8,000	0.00
	Stipend Certified	Recruitment Sti										100,000	0.00	100,000	0.00
		Hard to Fill St										50,000	0.00	50,000	0.00
		Stipend Cert--Title II-Imp Tcher Qul										16,734	0.00	16,734	0.00
	Tech Related Hardware & Software less than \$5,000	Tech Related Hardware and Soft--Capital				800	0.00							800	0.00
	Technology-Related Hardwre & Softwre \$5,000 or More	Fingerprinting				50,000	0.00							50,000	0.00
	Classified Substitutes	CLASSIFIED SUBS		2,000	0.00									2,000	0.00
	<b>Human Resources Sum</b>			<b>2,214,984</b>	<b>36.95</b>	<b>456,255</b>	<b>4.00</b>					<b>866,025</b>	<b>9.75</b>	<b>3,537,264</b>	<b>50.70</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>IELC-Brichta</b>														
		Classified Salary	Office Assistan									23,046	1.00	23,046	1.00
			Custodian									32,729	1.50	32,729	1.50
			Coordinator-IE									50,131	1.00	50,131	1.00
			EARLY CHILDCARE									966,000	42.00	966,000	42.00
		Employee Benefits	Benefits									321,572	0.00	321,572	0.00
	<b>IELC-Brichta Sum</b>											<b>1,393,478</b>	<b>45.50</b>	<b>1,393,478</b>	<b>45.50</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>IELC-Schumaker</b>														
		Administrator Salary	Director Commun									38,440	0.50	38,440	0.50
		Classified Salary	Office Assistan									23,046	1.00	23,046	1.00
			Custodian									32,729	1.50	32,729	1.50
			Coordinator-IE									50,131	1.00	50,131	1.00
			EARLY CHILDCARE									1,173,000	51.00	1,173,000	51.00
		Employee Benefits	Benefits									395,204	0.00	395,204	0.00
		Other	RESTORE COMM SC									23,900	0.00	23,900	0.00
		<b>IELC-Schumaker Sum</b>										<b>1,736,449</b>	<b>55.00</b>	<b>1,736,449</b>	<b>55.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Interscholastics</b>													
		Added Duty	Temp Hourly Cer	20,000	0.00	28,000	0.00							48,000	0.00
		Classified Salary	Program Coordin			53,000	1.00							53,000	1.00
			STAFF ASSISTANT			29,000	1.00							29,000	1.00
			INTERSCHOLASTIC	44,662	1.00									44,662	1.00
		Classified Temporary	Temp Hourly Cla	9,000	0.00	15,000	0.00							24,000	0.00
		District Supplies	Teaching Suppli	88,912	0.00	80,000	0.00							168,912	0.00
			District Supplies--M&O	735	0.00									735	0.00
			Dues/Membership Fees--												
		Dues/Membership Fees	M&O	101,934	0.00									101,934	0.00
		Employee Benefits	Benefits	146,001	0.00	32,770	0.00							178,771	0.00
		Mileage	Mileage	750	0.00									750	0.00
		Other	Other--M&O	38,000	0.00									38,000	0.00
		Other Books, Periodicals, and Media	Other Books, Periodicals,Media--M&O	3,600	0.00									3,600	0.00
		Other Certified Salary	ATHLETIC TRAINE	420,476	9.00									420,476	9.00
		Overtime	OVERTIME	5,000	0.00									5,000	0.00
		Student Transportation	Student Transportation												
		Purchas	Purchas--M&O	513,600	0.00									513,600	0.00
		<b>Interscholastics Sum</b>		<b>1,392,670</b>	<b>10.00</b>	<b>237,770</b>	<b>2.00</b>							<b>1,630,440</b>	<b>12.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Language Acquisition</b>													
	Added Duty		Loss of Plannin			400	0.00							400	0.00
			DL Cert Tmp/Hrl			5,000	0.00							5,000	0.00
			Reading Recover			4,000	0.00							4,000	0.00
			DL Certified Tm			7,000	0.00							7,000	0.00
			Certified Temp/			13,000	0.00							13,000	0.00
			DL Cert Worksho			25,000	0.00							25,000	0.00
			Tmp/Hrly (Cert			5,000	0.00							5,000	0.00
			Certified Works			5,000	0.00							5,000	0.00
			Certified Suppo			3,000	0.00							3,000	0.00
			Certified Acade									56,876	0.00	56,876	0.00
	Classified Salary		STAFF ASSISTANT			19,856	1.00							19,856	1.00
			Administrative			141,883	3.00							141,883	3.00
			Translator/Inte			190,134	4.50							190,134	4.50
			School Communit			3,262	0.00							3,262	0.00
			Temp/Hrly Trans			42,500	0.00							42,500	0.00
			Tem/Hrly Transl			42,500	0.00							42,500	0.00
			Testing Technic			67,581	3.00							67,581	3.00
			Data Tech - Lan			28,125	1.00							28,125	1.00
			Lang Assessment			107,386	3.00							107,386	3.00
			Director-Langua			85,731	1.00							85,731	1.00
			Meaningful Acce			50,796	1.00							50,796	1.00
			Student & Famil									91,990	3.00	91,990	3.00
	Classified Temporary		Classified Supp			2,000	0.00							2,000	0.00
	Construction Services		Electrical and			2,922	0.00							2,922	0.00
			Exterior Painti			3,422	0.00							3,422	0.00
			Flooring Replac			2,922	0.00							2,922	0.00
			Sound proof roo			8,822	0.00							8,822	0.00
			Interior wall r			2,222	0.00							2,222	0.00
			Technology wiri			4,022	0.00							4,022	0.00
			Doors, Milwork			2,622	0.00							2,622	0.00
	District Supplies		PD Supplies									2,300	0.00	2,300	0.00
			District Suppli			3,576	0.00							3,576	0.00
			DL Student Supp			10,000	0.00							10,000	0.00
			DL District Sup			3,000	0.00							3,000	0.00
			DL Printing Cos			10,000	0.00							10,000	0.00
			Dept Printing (			4,000	0.00							4,000	0.00
	Dues/Membership Fees		Membership									60	0.00	60	0.00
			Admin Membershi									20	0.00	20	0.00
	Employee Benefits		Benefits		38,430	0.00	507,208	0.00				147,906	0.00	693,543	0.00
			Tuition Reimbur									1,126	0.00	1,126	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Employee Training and Professi	Registration									4,395	0.00	4,395	0.00
			University Tuit			7,200	0.00							7,200	0.00
			Registration -			500	0.00							500	0.00
			Admin Registrat									1,015	0.00	1,015	0.00
		ESI Certified	Certified Langu									5,500	0.00	5,500	0.00
		ESI Classified	Contract Servic									6,000	0.00	6,000	0.00
		Instructional Aids	Instructional A			86,250	0.00					45,848	0.00	132,098	0.00
			Testing Booklet			119,000	0.00							119,000	0.00
			ELL Student Mat			42,000	0.00							42,000	0.00
			Achieve 3000			125,000	0.00							125,000	0.00
			Imagine Learnin			50,000	0.00							50,000	0.00
			LAS Links			90,000	0.00							90,000	0.00
		Mileage	Mileage			14,000	0.00							14,000	0.00
		Other Books, Periodicals, and Media	DL Other Non St			5,000	0.00							5,000	0.00
			Other Books-Non			7,500	0.00							7,500	0.00
		Other Certified Salary	Reading Recover			28,985	0.50							28,985	0.50
			World Languages			39,000	1.00							39,000	1.00
			Certified Langu									359,107	7.50	359,107	7.50
		Other Communication-Postage	TUSD Mailing/Po			1,000	0.00							1,000	0.00
		Other Professional Services-Ge	CYRACOM Prof.			2,000	0.00							2,000	0.00
		Out-Of-State	Out of State Tr									3,782	0.00	3,782	0.00
			Admin Out of St									1,035	0.00	1,035	0.00
		Professional/Educational Contr	DL Prof.Develop			75,000	0.00							75,000	0.00
			Data Collection			1,953	0.00							1,953	0.00
			Independent Con			2,500	0.00							2,500	0.00
			Consultant (Ind									40,000	0.00	40,000	0.00
		Repair and Maintenance Service	Repair & Mainte									1,297	0.00	1,297	0.00
			Site Clean Up			929	0.00							929	0.00
		Stipend Certified	Reading Recover			3,000	0.00							3,000	0.00
		Substitute Teachers	Substitutes			20,000	0.00					5,900	0.00	25,900	0.00
		Teacher Salary	Expand World La		128,100	3.00								128,100	3.00
			Certified Teach			564,000	12.00							564,000	12.00
			ELD Teacher			213,100	5.00							213,100	5.00
		Tech Related Hardware & Software less than \$5,000	HP Desktop Comp			3,600	0.00							3,600	0.00
			Overhead Projec			1,800	0.00							1,800	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	La	Textbooks	DL Supplemental			200,000	0.00							200,000	0.00
		Indirect Costs	Indirect Cost									11,211	0.00	11,211	0.00
		<b>Language Acquisition Sum</b>				<b>166,530</b>	<b>3.00</b>	<b>3,117,209</b>	<b>36.00</b>			<b>785,367</b>	<b>10.50</b>	<b>4,069,106</b>	<b>49.50</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs	
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs			
		<b>Magnet Department</b>														
		Administrator Salary	Director - Magn			93,650	1.00							93,650	1.00	
		Advertising	Advertising			100,000	0.00							100,000	0.00	
		Classified Salary	Graphic Designe			39,299	1.00							39,299	1.00	
			Admin Asst				38,210	1.00						38,210	1.00	
			Senior Prog Co			50,574	1.00							50,574	1.00	
		Classified Temporary	Classified Temp Salary--													
			Magnet										86,555	0.00	86,555	0.00
		District Supplies	Supplies			24,000	0.00							24,000	0.00	
			Printing				70,000	0.00						70,000	0.00	
			Supplies--Magnet									115,000	0.00	115,000	0.00	
		Dues/Membership Fees	Membership Dues			5,000	0.00							5,000	0.00	
		Employee Benefits	Benefits			66,520	0.00					16,445	0.00	82,965	0.00	
		Employee Training and Professi	Registration			5,000	0.00							5,000	0.00	
		In-State Travel	In-State Travel			1,500	0.00							1,500	0.00	
		Mileage	Mileage			1,200	0.00							1,200	0.00	
		Out-Of-State	Out of State Tr			4,000	0.00							4,000	0.00	
		Room Rental	Rentals			5,000	0.00							5,000	0.00	
		Tech Related Hardware & Software less than \$5,000	Technology			3,500	0.00							3,500	0.00	
		Indirect Costs	Indirect Costs									28,646	0.00	28,646	0.00	
		<b>Magnet Department Sum</b>						<b>507,452</b>	<b>4.00</b>				<b>246,646</b>	<b>0.00</b>	<b>754,098</b>	<b>4.00</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Math/Science/Computers</b>													
		Classified Salary	Program Coordin	78,928	1.00									78,928	1.00
			Warehouse Assis	80,556	3.00									80,556	3.00
			Temp Hourly	14,000	0.00									14,000	0.00
			ADMIN SECRETARY									40,632	1.00	40,632	1.00
			Project Coordin									20,830	0.50	20,830	0.50
		Classified Temporary	STAFF ASSISTANT									15,946	0.00	15,946	0.00
		District Supplies	Teaching Suppli	92,000	0.00									92,000	0.00
			Supplies									41,180	0.00	41,180	0.00
			Custodial Suppl	1,500	0.00									1,500	0.00
			District Supplies-MSP												
			Science									147,636	0.00	147,636	0.00
		Employee Benefits	Benefits	52,045	0.00							122,874	0.00	174,919	0.00
		Other Certified Salary	Professional De									60,333	2.00	60,333	2.00
			Out of State Travel--												
			Beyond Bridging									95,323	0.00	95,323	0.00
		Professional/Educational Contr	Purchased Profe									38,002	0.00	38,002	0.00
			Other Purch Svc									9,536	0.00	9,536	0.00
		Stipend Certified	Teacher Stipend									393,230	0.00	393,230	0.00
			Stipend Cert--Beyond												
			Bridging									1,010	0.00	1,010	0.00
		Substitute Teachers	Substitutes									10,000	0.00	10,000	0.00
		Teacher Salary	Teacher									18,000	0.50	18,000	0.50
		Tech Related Hardware & Software less than \$5,000	Capital Outlay									4,297	0.00	4,297	0.00
		Miscellaneous Purchased Servic	Other Purchased									4,000	0.00	4,000	0.00
		Indirect Costs	Indirect									27,860	0.00	27,860	0.00
			Indirect Costs									13,856	0.00	13,856	0.00
		<b>Math/Science/Computers Sum</b>		<b>319,029</b>	<b>4.00</b>							<b>1,064,544</b>	<b>4.00</b>	<b>1,383,573</b>	<b>8.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Mexican Am RAZA</b>													
		Administrator Salary	DIRECTOR - MEXI			91,391	1.00							91,391	1.00
		Classified Salary	Student Success			459,400	14.43							459,400	14.43
			Instructional S			47,000	1.00							47,000	1.00
			Behavioral Spec			32,990	1.00							32,990	1.00
			Admin. Secretar			36,000	1.00							36,000	1.00
		District Supplies	Supplies			6,250	0.00							6,250	0.00
		Employee Benefits	Benefits			200,034	0.00							200,034	0.00
		Mileage	Mileage			5,000	0.00							5,000	0.00
		Professional/Educational Contr	PD			1,200	0.00							1,200	0.00
		Room Rental	Room Rental			750	0.00							750	0.00
		<b>Mexican Am RAZA Sum</b>						<b>880,015</b>	<b>18.43</b>					<b>880,015</b>	<b>18.43</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Multicultural Curriculum</b>													
		Added Duty	PD Payment - MC			80,000	0.00							80,000	0.00
		Administrator Salary	Director MultiC			80,775	1.00							80,775	1.00
		Classified Salary	Program Coordin			92,214	2.00							92,214	2.00
		District Supplies	Supplies - MC			3,000	0.00							3,000	0.00
		Employee Benefits	Benefits			67,097	0.00							67,097	0.00
		Employee Training and Professi	Registration -			6,000	0.00							6,000	0.00
		In-State Travel	In State Travel			4,500	0.00							4,500	0.00
		Instructional Aids	Supplemental Ma			6,000	0.00							6,000	0.00
			Computers - Lap							2,900	0.00			2,900	0.00
			Computers - Des							1,500	0.00			1,500	0.00
		Mileage	Mileage			3,000	0.00							3,000	0.00
		Out-Of-State	Out of State Tr			35,000	0.00							35,000	0.00
		Professional/Educational Contr	Consultants -			20,000	0.00							20,000	0.00
		<b>Multicultural Curriculum Sum</b>						<b>397,586</b>	<b>3.00</b>			<b>4,400</b>	<b>0.00</b>	<b>401,986</b>	<b>3.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs	
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs			
		<b>Native Am Studies</b>														
		Added Duty	Certified Temp									21,047	0.00	21,047	0.00	
			Added Duty									264,101	0.00	264,101	0.00	
		Administrator Salary	Director - Nati									81,776	1.00	81,776	1.00	
		Classified Salary	Student Success			115,714	4.28					294,626	11.69	410,340	15.97	
			Administrative									48,485	1.00	48,485	1.00	
			Instructional S									21,300	0.75	21,300	0.75	
			NASD			19,286	0.72							19,286	0.72	
			Classified Salary									275,388	0.00	275,388	0.00	
			Classified Salary--Johnson-O'Malley									9,119	0.00	9,119	0.00	
		Classified Temporary	Temp Hourly Cla									35,000	0.00	35,000	0.00	
			Classified Temp Salary--Title VII -NA									10,000	0.00	10,000	0.00	
		District Supplies	Teaching Suppli									5,500	0.00	5,500	0.00	
			District Suppli									4,500	0.00	4,500	0.00	
		Employee Benefits	Benefits			40,500	0.00					281,936	0.00	322,436	0.00	
		Employee Training and Professi	Employee Training and Professi									791	0.00	791	0.00	
			EE Training & PD--Title VII -NA									2,500	0.00	2,500	0.00	
		In-State Travel	In-State Travel									4,500	0.00	4,500	0.00	
		Mileage	Mileage									2,500	0.00	2,500	0.00	
		Out-Of-State	Out-Of-State									1,500	0.00	1,500	0.00	
		Student Admissions	Student Admissions--Title VII -NA									19,905	0.00	19,905	0.00	
		Student Travel Food/Lodging	Stdnt Travel Food/Lodging--Title VII -NA									7,500	0.00	7,500	0.00	
		Technology-Related Hardware & Softwre \$5,000 or More	Technology-Related Hardware and Software--\$5,000									10,000	0.00	10,000	0.00	
		Parent Cost-Fed Programs Only	Parent Cost-Fed Programs Only									3,530	0.00	3,530	0.00	
			Parent Cost--Title VII -NA									15,000	0.00	15,000	0.00	
		Indirect Costs	Indirect Costs									22,960	0.00	22,960	0.00	
		<b>Native Am Studies Sum</b>						<b>175,500</b>	<b>5.00</b>				<b>1,443,463</b>	<b>14.44</b>	<b>1,618,963</b>	<b>19.44</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Office of Legal Services</b>													
		Classified Salary	ADMIN ASSISTANT	30,568	0.80									30,568	0.80
			LEGAL ASSISTANT	36,634	0.50	36,635	0.50							73,269	1.00
			CUSTODIAN STU A	82,141	1.60	20,535	0.40							102,676	2.00
			LEGAL SECRETARY	47,623	0.80	11,906	0.20							59,529	1.00
			LEGAL COUNSEL	73,457	0.80	110,064	1.20							183,521	2.00
			GENERAL COUNSEL	100,000	0.80	25,000	0.20							125,000	1.00
		District Supplies	Supplies			80	0.00							80	0.00
			Printshop	20,000	0.00									20,000	0.00
			Supplies--M&O	3,200	0.00									3,200	0.00
			District Supplies--M&O			720	0.00							720	0.00
		Dues/Membership Fees	Membership/Dues			500	0.00							500	0.00
			Dues/Membership Fees--M&O	2,000	0.00									2,000	0.00
		Employee Benefits	Benefits	111,127	0.00	61,242	0.00							172,369	0.00
		Employee Training and Professi	Registration			1,000	0.00							1,000	0.00
			EE Training & PD--M&O	1,600	0.00									1,600	0.00
		In-State Travel	In State Travel			1,000	0.00							1,000	0.00
			In State Travel--M&O	800	0.00									800	0.00
		Legal	Legal Fees	150,000	0.00									150,000	0.00
		Mileage	Mileage	661	0.00									661	0.00
		Official/Administrative Contra	Legal Fees			1,350,000	0.00							1,350,000	0.00
			Consultants			50,000	0.00							50,000	0.00
			Multiple			320,000	0.00							320,000	0.00
			Official/Administrative Contra--M&O	2,400	0.00									2,400	0.00
		Other	Other--M&O	3,600	0.00									3,600	0.00
		Other Books, Periodicals, and Media	Other Books			700	0.00							700	0.00
			Other Books, Periodicals,Media--M&O	2,800	0.00									2,800	0.00
		Other Communication-Postage	Other Communication-Postage	2,400	0.00									2,400	0.00
		Other Professional Services-Ge	Legal Fees									10,000	0.00	10,000	0.00
		<b>Office of Legal Services Sum</b>		<b>671,010</b>	<b>5.30</b>	<b>1,989,382</b>	<b>2.50</b>					<b>10,000</b>	<b>0.00</b>	<b>2,670,393</b>	<b>7.80</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Operations													
		Administrator Salary	PLANNING DIRECT			43,292	0.50							43,292	0.50
		Classified Salary	ADMIN ASSISTANT	35,621	1.00									35,621	1.00
			CHIEF OPERATION	90,000	0.75							30,000	0.25	120,000	1.00
			EXEC ASST TO EX	63,559	1.00									63,559	1.00
			Program Budget									40,841	1.00	40,841	1.00
			WHSE/DELIVERY W	298,180	9.00							114,756	4.00	412,936	13.00
			Whse Delivery w	26,894	1.00							62,899	2.00	89,793	3.00
			PAINTER	262,274	7.00									262,274	7.00
			Electrician	191,140	5.00									191,140	5.00
			FURNITURE SHOP	72,496	2.00									72,496	2.00
			WAREHOUSE/DEL O	50,076	1.00									50,076	1.00
			PROGRAMMER	46,364	1.00									46,364	1.00
			Custodian	132,032	5.50									132,032	5.50
			ROVING CUSTODIA	378,983	13.00									378,983	13.00
			ADMIN SECRETARY	62,995	2.00							78,835	2.00	141,830	4.00
			ASBESTOS ABATEM	30,020	1.00									30,020	1.00
			CUSTOMER SERVIC	63,065	2.00							32,365	1.00	95,430	3.00
			CUST FACILITY I	38,712	1.00									38,712	1.00
			SITE APPEARANCE	46,572	1.00							85,814	1.00	132,386	2.00
			COORDINATOR - O	48,580	1.00									48,580	1.00
			DIRECTOR OF FAC	82,790	1.00									82,790	1.00
			HVAC MECHANIC	476,075	13.00									476,075	13.00
			CARPENTER	137,866	4.00									137,866	4.00
			FIRE&SAFETY SYS	417,663	9.00							31,779	1.00	449,442	10.00
			Roofer	140,318	4.00									140,318	4.00
			PLUMBER - IRRIG	113,289	3.00									113,289	3.00
			PLUMBER - FACIL	297,510	8.00									297,510	8.00
			PLUMBER - WELDE	33,721	1.00									33,721	1.00
			LOCKSMITH	151,109	4.00									151,109	4.00
			GLAZIER	73,414	2.00									73,414	2.00
			SURFACE MATERIA	79,324	2.00									79,324	2.00
			FABRICATION-MAI	40,612	1.00									40,612	1.00
			SHEET METAL FAB	42,700	1.00									42,700	1.00
			HVAC MECHANIC F	92,123	2.00									92,123	2.00
			ELECTRICAL SUPE	44,184	1.00									44,184	1.00
			EMCS TECHNICIAN	151,472	3.00									151,472	3.00
			PLUMBING SUPERV	46,156	1.00									46,156	1.00
			MECHANICAL SUPE	49,562	1.00									49,562	1.00
			PAINT, GLASS&LOC	50,186	1.00									50,186	1.00
			CARPENTRY SUPER	50,927	1.00									50,927	1.00
			HVAC-REFRIGERAT	64,654	1.00									64,654	1.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Classified Salary	MECH PROG MGR	66,000	1.00									66,000	1.00
			PREVENTATIVE MA	90,516	3.00									90,516	3.00
			ROVING GRNDS MA	513,120	18.00									513,120	18.00
			BLDG GNDS EQUIP	229,965	7.00									229,965	7.00
			GNDS MAINT PEST	91,727	3.00									91,727	3.00
			CEMENT FINISHER	30,056	1.00									30,056	1.00
			PE EQUIP REPAIR	74,626	2.00									74,626	2.00
			IRRIGATION FORE	38,002	1.00									38,002	1.00
			Heavy Equipment	39,874	1.00									39,874	1.00
			APPLIANCE TECH	34,786	1.00									34,786	1.00
			Grds Maint Fore	43,200	1.00									43,200	1.00
			PLANNING TECHNI			22,287	0.50					22,287	0.50	44,574	1.00
			BUDGET CONTROL									36,122	1.00	36,122	1.00
			COORDINATOR - B									70,304	1.00	70,304	1.00
			FM PERSONNEL-PA									43,117	1.00	43,117	1.00
			IT Project Mana									70,864	1.00	70,864	1.00
			ENERGY PROJECTS									47,717	1.00	47,717	1.00
		Classified Temporary	Administrative	2,800	0.00									2,800	0.00
			MAINTENANCE OF	10,000	0.00									10,000	0.00
			OPERATING BUILD	5,000	0.00									5,000	0.00
			CARE/UPKEEP OF	5,000	0.00									5,000	0.00
		Construction Services	LAND IMPROVEMEN							10,000	0.00			10,000	0.00
		Consultants	MAINTENANCE OF	5,000	0.00									5,000	0.00
		District Supplies	Supplies	315,000	0.00									315,000	0.00
			MAINTENANCE OF	736,347	0.00									736,347	0.00
			PRINTING/PUB/DU	500	0.00									500	0.00
			CARE/UPKEEP OF	100,000	0.00									100,000	0.00
			PLAN, RESEARCH,									20,000	0.00	20,000	0.00
		Dues/Membership Fees	OPERATING BUILD	1,500	0.00									1,500	0.00
		Employee Benefits	Benefits	1,775,001	0.00	19,674	0.00					230,310	0.00	2,024,985	0.00
		Employee Training and Professi	PERSONNEL SERVI	25,000	0.00									25,000	0.00
			EE Training & PD--M&O	2,000	0.00									2,000	0.00
		Furniture and Equipment less than \$5,000	MAINTENANCE OF							8,000	0.00			8,000	0.00
			OPERATING BUILD							325,000	0.00			325,000	0.00
			CARE/UPKEEP OF							300,000	0.00			300,000	0.00
			Non Tag Tech Related--												
		Inactive	Capital							2,400	0.00			2,400	0.00
		Mileage	Mileage	5,000	0.00									5,000	0.00
		Night Shift Differential	OPERATING BUILD	14,800	0.00									14,800	0.00
		Nontaggable Equipment	MAINTENANCE OF							250,000	0.00			250,000	0.00

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Nontaggable Equipment	CARE/UPKEEP OF							50,000	0.00			50,000	0.00
		Other	OPERATING BUILD	117	0.00									117	0.00
			Other oper/main	600	0.00									600	0.00
		Other Books, Periodicals, and Media	OPERATING BUILD	1,000	0.00									1,000	0.00
		Other Communication-Postage	Postage	325,000	0.00									325,000	0.00
			MAINTENANCE OF	2,000	0.00									2,000	0.00
			Other Communication-Postage	6,000	0.00									6,000	0.00
		Other Professional Services-Ge	FISCAL SERVICES	2,400	0.00									2,400	0.00
			PERSONNEL SERVI	1,000	0.00									1,000	0.00
		Out-Of-State	PERSONNEL SERVI	1,500	0.00									1,500	0.00
		Overtime	PURCHASING WHSE	5,000	0.00									5,000	0.00
			MAINTENANCE OF	65,000	0.00									65,000	0.00
			OPERATING BUILD	20,000	0.00									20,000	0.00
			CARE/UPKEEP OF	11,000	0.00									11,000	0.00
		Rental of Land and Buildings	OPERATING BUILD	5,000	0.00					12,700	0.00			17,700	0.00
		Repair and Maintenance Service	MAINTENANCE OF	25,000	0.00									25,000	0.00
			OPERATING BUILD	32,547	0.00									32,547	0.00
			CARE/UPKEEP OF	113,650	0.00									113,650	0.00
			Repair and Maintenance Service									300,000	0.00	300,000	0.00
		Technical Services-General	MAINTENANCE OF	34,630	0.00									34,630	0.00
			OPERATING BUILD	49,170	0.00									49,170	0.00
			OPERATION/MAINT	52,220	0.00									52,220	0.00
			CARE/UPKEEP OF	65,000	0.00									65,000	0.00
		Technology Related Repairs and	Administrative	20,000	0.00									20,000	0.00
		Technology-Related Hardwre & Softwre \$5,000 or More	Administrative							250,000	0.00			250,000	0.00
		Classified Substitutes	OPERATING BUILD	6,000	0.00									6,000	0.00
		Fingerprinting/Physical Reimbu	MAINTENANCE OF	1,000	0.00									1,000	0.00
		Rental of Equipment	Administrative							9,500	0.00			9,500	0.00
			OPERATING BUILD	28,000	0.00									28,000	0.00
			EXECUTIVE ADMIN							23,700	0.00			23,700	0.00
		Permits	MAINTENANCE OF	29,800	0.00									29,800	0.00
		Disposal Services-Refuse Colle	MAINTENANCE OF	25,000	0.00									25,000	0.00
			OPERATING BUILD	100	0.00									100	0.00



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	O	Other Purchased Property Servi	OPERATING BUILD	130,000	0.00									130,000	0.00
			PURCHASED PROP.	30,000	0.00									30,000	0.00
		Licenses	MAINTENANCE OF	200	0.00									200	0.00
		<b>Operations Sum</b>		<b>9,915,972</b>	<b>158.25</b>	<b>85,253</b>	<b>1.00</b>			<b>1,241,300</b>	<b>0.00</b>	<b>1,318,011</b>	<b>17.75</b>	<b>12,560,536</b>	<b>177.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Pan-Asian Studies</b>													
		Administrator Salary	DIRECTOR - ASIA			90,000	1.00							90,000	1.00
		Classified Salary	Student Success	98,729	3.25	164,729	5.25							263,458	8.50
			Hourly Duty Cla			3,000	0.00							3,000	0.00
			Admin. Secretar			36,000	1.00							36,000	1.00
		Classified Temporary	Classified Temp			3,650	0.00							3,650	0.00
			Temp Hourly - A			6,682	0.00							6,682	0.00
			Classified Temp Salary-- Refugee Child									9,605	0.00	9,605	0.00
		Diesel Fuel	Field Trips Fue			900	0.00							900	0.00
		District Supplies	Supplies			5,144	0.00							5,144	0.00
			District Supplies									12,084	0.00	12,084	0.00
			District Supplies-Refugee Child									3,021	0.00	3,021	0.00
		Employee Benefits	Benefits	29,619	0.00	90,253	0.00					1,825	0.00	121,696	0.00
		Mileage	Mileage			3,000	0.00							3,000	0.00
		Overtime	OVERTIME			900	0.00							900	0.00
			Professional/Educational												
		Professional/Educational Contr	Contr--M&O			700	0.00							700	0.00
		Room Rental	Room Rental			500	0.00							500	0.00
		Student Admissions	Student Admissi			1,200	0.00							1,200	0.00
		<b>Pan-Asian Studies Sum</b>		<b>128,348</b>	<b>3.25</b>	<b>406,658</b>	<b>7.25</b>					<b>26,534</b>	<b>0.00</b>	<b>561,540</b>	<b>10.50</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Printshop</b>														
		Classified Salary	PRE-PRESS PROD									28,995	1.00	28,995	1.00
			PRINT PRODUCTIO									31,842	1.00	31,842	1.00
			PRINT SHOP PROD									54,276	1.00	54,276	1.00
			PRINTER									64,832	2.00	64,832	2.00
			PRINTER II									35,663	1.00	35,663	1.00
		Classified Temporary	Classified Temp									10,000	0.00	10,000	0.00
		District Supplies	District Suppli									173,000	0.00	173,000	0.00
		Employee Benefits	Benefits									66,772	0.00	66,772	0.00
		Inactive	Non-Taggable Te									1,000	0.00	1,000	0.00
		Nontaggable Equipment	Nontaggable Equ									1,000	0.00	1,000	0.00
		Overtime	OVERTIME									1,000	0.00	1,000	0.00
		Printing and Binding	Printing and Bi									101,000	0.00	101,000	0.00
		Technical Services-General	Technical servi									15,000	0.00	15,000	0.00
		Rental of Equipment	Rental of Equip									124,000	0.00	124,000	0.00
		<b>Printshop Sum</b>										<b>708,380</b>	<b>6.00</b>	<b>708,380</b>	<b>6.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs	
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs			
		<b>Purchasing</b>														
		Advertising	Advertising--M&O	2,200	0.00									2,200	0.00	
		Classified Salary	PROCUREMENT ASS	32,281	1.00									32,281	1.00	
			OFFICE SUPERVIS	37,459	1.00									37,459	1.00	
			PROCUREMENT SPE	40,976	1.00							82,110	2.00	123,086	3.00	
			PROCURE-INVENTO	51,975	1.00									51,975	1.00	
			DIRECTOR - PURC	84,315	1.00									84,315	1.00	
			PURCHASING CARD									57,352	1.00	57,352	1.00	
			Auxiliary Opera									981,110	0.00	981,110	0.00	
			PURCHASING CLER									59,682	2.00	59,682	2.00	
			PURCHASING MANA									60,469	1.00	60,469	1.00	
		Classified Temporary	OUT OF CLASS PA	8,720	0.00									8,720	0.00	
		District Supplies	Printshop	2,500	0.00									2,500	0.00	
			Supplies--M&O	7,500	0.00									7,500	0.00	
			Dues/Membership Fees--													
		Dues/Membership Fees	M&O	1,500	0.00									1,500	0.00	
		Employee Benefits	Benefits	76,329	0.00							372,217	0.00	448,545	0.00	
		Employee Training and Professi	EE Training & PD--M&O	10,000	0.00									10,000	0.00	
		In-State Travel	In-State Travel	1,500	0.00									1,500	0.00	
		Mileage	Mileage	1,000	0.00									1,000	0.00	
		Nontaggable Equipment	Nontag Equip--Capital								2,000	0.00		2,000	0.00	
		Other Books, Periodicals, and Media	Other Books, Periodicals,Media--M&O	1,000	0.00									1,000	0.00	
			Other Comm Postage--													
		Other Communication-Postage	M&O	300	0.00									300	0.00	
		Other Long Term Interest	Other LT Int--Capital								48,411	0.00		48,411	0.00	
			Other Long Term Interest--													
			Capital			40,322	0.00							40,322	0.00	
		Out-Of-State	Out-Of-State	7,500	0.00									7,500	0.00	
		Overtime	OVERTIME	3,000	0.00									3,000	0.00	
		Redemption of Principal Other	US Bancorp								1,521,501	0.00		1,521,501	0.00	
			Redemption of Prin Other--													
			Capital								541,618	0.00		541,618	0.00	
			Redemption of Principal													
			Other--Capital			453,035	0.00							453,035	0.00	
		Technical Services-General	Technical Services-General	10,065	0.00									10,065	0.00	
		<b>Purchasing Sum</b>		<b>380,120</b>	<b>5.00</b>	<b>493,357</b>	<b>0.00</b>				<b>2,113,530</b>	<b>0.00</b>	<b>1,612,939</b>	<b>6.00</b>	<b>4,599,946</b>	<b>11.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
			<b>Risk Management</b>												
		Classified Salary	Office Assistan									48,567	2.00	48,567	2.00
			RISK MANAGEMENT	29,441	1.00									29,441	1.00
			LOSS PREVENTION	58,879	1.00									58,879	1.00
			MANAGER - RISK	65,709	1.00									65,709	1.00
			FIRE-SAFETY COM	69,990	1.00									69,990	1.00
		District Supplies	Supplies--M&O	2,025	0.00									2,025	0.00
		Dues/Membership Fees	Dues/Membership Fees-- M&O	760	0.00									760	0.00
		Employee Benefits	Benefits	67,206	0.00							14,570	0.00	81,776	0.00
		Employee Training and Professi	EE Training & PD--M&O	1,500	0.00									1,500	0.00
		Other	Other--M&O	2,027	0.00									2,027	0.00
		Other Professional Services-Ge	Other Prof Svcs Gnrl--M&O	60,000	0.00									60,000	0.00
		Insurance (Other than Employee	Insurance Claim	650,000	0.00									650,000	0.00
			Insurance Premi	1,725,000	0.00									1,725,000	0.00
			Insurance Non EE--M&O	2,500	0.00									2,500	0.00
		<b>Risk Management Sum</b>		<b>2,735,037</b>	<b>4.00</b>							<b>63,137</b>	<b>2.00</b>	<b>2,798,174</b>	<b>6.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs	
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs			
		<b>School Safety/Security</b>														
		Classified Salary	STAFF ASSISTANT									46,092	2.00	46,092	2.00	
			OFFICE SUPERVIS									49,483	1.00	49,483	1.00	
			SCHOOL SAFETY D	105,376	4.00									105,376	4.00	
			UNIFORMED SECUR	319,014	9.00									319,014	9.00	
			SCHOOL SAFETY O	201,228	5.00									201,228	5.00	
			TRAFFIC SAFETY	96,323	2.00									96,323	2.00	
			CROSSING GUARD	565,359	46.90									565,359	46.90	
			DIRECTOR SCH SA	65,173	0.75							21,724	0.25	86,897	1.00	
			SCHOOL SAFETY a	65,667	1.00									65,667	1.00	
			Emergency Manag	66,268	2.00									66,268	2.00	
			FS CAFE WRKR I-	18,926	1.25									18,926	1.25	
		Classified Temporary	SAFETY	8,000	0.00									8,000	0.00	
		District Supplies	SECURITY SERVIC	18,000	0.00									18,000	0.00	
		Employee Benefits	Benefits	462,630	0.00							35,190	0.00	497,820	0.00	
		ESI Classified	SCHOOL SAFETY D	25,022	1.00									25,022	1.00	
		Furniture and Equipment less than \$5,000	SECURITY SERVIC								17,000	0.00		17,000	0.00	
		In-State Travel	PERSONNEL SERVI	1,500	0.00									1,500	0.00	
		Night Shift Differential	SECURITY SERVIC	7,860	0.00									7,860	0.00	
		Other	SECURITY SERVIC	15,000	0.00									15,000	0.00	
		Other Professional Services-Ge	SECURITY SERVIC	15,000	0.00									15,000	0.00	
		Overtime	CARE/UPKEEP OF	700	0.00									700	0.00	
			SECURITY SERVIC	41,650	0.00									41,650	0.00	
		Professional/Educational Contr	Contr--ADE Schl Safety									700,000	0.00	700,000	0.00	
		Repair and Maintenance														
		Service	SECURITY SERVIC	2,100	0.00									2,100	0.00	
		Technical Services-General	SECURITY SERVIC	7,895	0.00									7,895	0.00	
		Technology-Related Hardwre & Software \$5,000 or More	SECURITY SERVIC								20,000	0.00		20,000	0.00	
		Classified Substitutes	SAFETY	3,000	0.00									3,000	0.00	
		<b>School Safety/Security Sum</b>		<b>2,111,691</b>	<b>72.90</b>						<b>37,000</b>	<b>0.00</b>	<b>852,489</b>	<b>3.25</b>	<b>3,001,180</b>	<b>76.15</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>School/Community Devel</b>													
		Administrator Salary	Dir. School and			82,682	1.00							82,682	1.00
			Dir. Student As			47,000	0.50							47,000	0.50
		Classified Salary	Attendance Cler			22,887	1.00							22,887	1.00
			ADMIN ASSISTANT			33,380	1.00							33,380	1.00
			STAFF ASSISTANT			20,364	1.00							20,364	1.00
			OFFICE SUPERVIS			35,434	1.00							35,434	1.00
			ADMIN SECRETARY			27,240	1.00							27,240	1.00
			Family Center S			35,434	1.00							35,434	1.00
		Classified Temporary	Community Servi			10,000	0.00							10,000	0.00
		District Supplies	District Suppli			2,500	0.00							2,500	0.00
			District Supplies--M&O			7,000	0.00							7,000	0.00
		Dues/Membership Fees	Dues/Membership Fees--M&O			500	0.00							500	0.00
		Employee Benefits	Benefits			94,081	0.00							94,081	0.00
		Employee Training and Professi	Employee Training & PD Svcs--M&O			250	0.00							250	0.00
		Mileage	Mileage			1,000	0.00							1,000	0.00
		Other Communication-Postage	Other Communication-Postage--M&O			50,000	0.00							50,000	0.00
		Other Professional Services-Ge	Plan, Research			100,000	0.00							100,000	0.00
		Overtime	OVERTIME			4,500	0.00							4,500	0.00
		<b>School/Community Devel Sum</b>						<b>574,252</b>	<b>7.50</b>					<b>574,252</b>	<b>7.50</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Secondary Leadership</b>													
		Added Duty	Counselors	49,000	0.00									49,000	0.00
			Added Duty--M&O			90,000	0.00							90,000	0.00
		Administrator Salary	DIRECTOR OF HIG	73,803	0.80							18,451	0.20	92,254	1.00
			DIRECTOR - MIDD	80,179	0.80							20,045	0.20	100,224	1.00
			ASST SUPT - HIG	79,240	0.80							24,000	0.20	103,240	1.00
		Classified Salary	ADMIN ASSISTANT	31,999	0.80							8,000	0.20	39,999	1.00
			EXEC ASST TO EX	49,059	0.80							12,265	0.20	61,324	1.00
		Classified Temporary	Classified Temp	1,750	0.00									1,750	0.00
		Diesel Fuel	Diesel Fuel--M&O	300	0.00									300	0.00
		District Supplies	Teaching Suppli	5,000	0.00									5,000	0.00
			PD Supplies	500	0.00									500	0.00
			Custodial Suppl	15,000	0.00									15,000	0.00
			Supplies--M&O	5,000	0.00									5,000	0.00
		Employee Benefits	Benefits	103,984	0.00	17,100	0.00					24,828	0.00	145,912	0.00
		Employee Training and Professi	EE Training & PD--M&O	3,100	0.00									3,100	0.00
		In-State Travel	In-State Travel	2,250	0.00									2,250	0.00
		Mileage	Mileage	1,400	0.00									1,400	0.00
		Overtime	Overtime--M&O	300	0.00									300	0.00
		Professional/Educational Contr	Professional an	15,856	0.00									15,856	0.00
		Accreditation Expense (North C	ACCREDITATION	9,425	0.00									9,425	0.00
			Accreditation	9,425	0.00									9,425	0.00
		<b>Secondary Leadership Sum</b>		<b>536,570</b>	<b>4.00</b>	<b>107,100</b>	<b>0.00</b>					<b>107,589</b>	<b>1.00</b>	<b>751,259</b>	<b>5.00</b>



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Student Equity &amp; Intervention</b>													
		Added Duty	Tutoring					7,442	0.00					7,442	0.00
			Summer Coordina			1,000	0.00							1,000	0.00
			Hearing Officer			40,000	0.00							40,000	0.00
			Added Duty					7,488	0.00					7,488	0.00
			Added Duty--M&O			1,000	0.00							1,000	0.00
		Administrator Salary	Asst Superinten	111,000	1.00									111,000	1.00
		Advertising	Advertising--M&O			7,354	0.00							7,354	0.00
		Classified Salary	STAFF ASSISTANT					35,915	1.00					35,915	1.00
			Exec. Asst.	42,453	1.00									42,453	1.00
			Administrative			3,713	0.10	33,415	0.90					37,128	1.00
			Community Outre					22,072	0.50					22,072	0.50
			Social Workers	128,100	3.00									128,100	3.00
			Compliance Liai			57,000	1.00							57,000	1.00
			Family Eng Coor			27,500	0.50							27,500	0.50
			Director of Fam			80,856	1.00							80,856	1.00
			School/Communit					26,942	1.00					26,942	1.00
		Classified Temporary	Classified Temporary					5,000	0.00					5,000	0.00
		District Supplies	Teaching Suppli					6,620	0.00					6,620	0.00
			PD Supplies			777	0.00							777	0.00
			District Suppli					3,000	0.00					3,000	0.00
			District Supplies			26,223	0.00							26,223	0.00
			District Supplies--M&O			11,000	0.00							11,000	0.00
		Employee Benefits	Benefits	84,466	0.00	58,701	0.00	39,290	0.00					182,456	0.00
		Employee Training and Professi	Family Engageme			7,646	0.00							7,646	0.00
			Employee Training and Professi					100	0.00					100	0.00
		Furniture and Equipment less than \$5,000	Furniture and E			200,000	0.00							200,000	0.00
		In-State Travel	In-State Travel			500	0.00							500	0.00
		Instructional Aids	Instructional Aids					6,000	0.00					6,000	0.00
		Mileage	Mileage			3,000	0.00	3,000	0.00					6,000	0.00
		Official/Administrative Contra	External Consul			10,000	0.00							10,000	0.00
		Other	Other					3,000	0.00					3,000	0.00
		Professional/Educational Contr	Professional/Educational Contr					14,000	0.00					14,000	0.00
			Professional/Educational Contr--M&O			1,500	0.00							1,500	0.00
		Repair and Maintenance Service	Repair and Maintenance Service--M&O			1,600	0.00							1,600	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	St	Student Transportation Purchas	Student Transportation Purchas					5,000	0.00					5,000	0.00
		Technology Related Repairs and	Technology Related Repairs and					786	0.00					786	0.00
		Parent Cost-Fed Programs Only	Parent Cost-Fed Programs Only					49,674	0.00					49,674	0.00
		<b>Student Equity &amp; Intervention Sum</b>		<b>366,019</b>	<b>5.00</b>	<b>539,369</b>	<b>2.60</b>	<b>268,744</b>	<b>3.40</b>					<b>1,174,132</b>	<b>11.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Superintendent</b>														
		Administrator Salary	SUPERINTENDENT	255,600	1.00									255,600	1.00
		Classified Salary	CONFIDENTIAL SE	40,236	1.00									40,236	1.00
			EXEC ASST TO SU									56,202	1.00	56,202	1.00
		Classified Temporary	Classified Temporary									10,000	0.00	10,000	0.00
		District Supplies	Supplies--M&O	13,728	0.00									13,728	0.00
		Dues/Membership Fees	Dues/Membership Fees--M&O	35,000	0.00									35,000	0.00
		Employee Benefits	Benefits	88,751	0.00							19,331	0.00	108,081	0.00
		Employee Training and Professi	EE Training & PD--M&O	5,000	0.00									5,000	0.00
		In-State Travel	In State Travel--M&O	2,500	0.00									2,500	0.00
		Official/Administrative Contra	Official/Administrative Contra									75,000	0.00	75,000	0.00
		Other	Other--M&O	20,000	0.00									20,000	0.00
		Other Books, Periodicals, and Media	Other Books, Periodicals,Media--M&O	3,000	0.00									3,000	0.00
		Other Communication-Postage	Other Communication-Postage	1,000	0.00									1,000	0.00
		Out-Of-State	Out of State Travel--M&O	10,000	0.00									10,000	0.00
		Overtime	OVERTIME									3,000	0.00	3,000	0.00
		Repair and Maintenance Service	Repair and Maintenance Service	1,272	0.00									1,272	0.00
		<b>Superintendent Sum</b>		<b>476,086</b>	<b>2.00</b>							<b>163,533</b>	<b>1.00</b>	<b>639,619</b>	<b>3.00</b>

FY2015-2016 ADOPTED BUDGET

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Technology Services													
		Classified Salary	Warehouse Assis	22,676	1.00									22,676	1.00
			Textbook Specia	40,006	1.00									40,006	1.00
			TS Field Techni	1,263,343	36.75									1,263,343	36.75
			Network Special	37,081	1.00									37,081	1.00
			Telecomm Techni	75,310	2.00									75,310	2.00
			Computer System	104,478	2.00									104,478	2.00
			Systems Install	47,854	1.00									47,854	1.00
			Tech Training &	48,800	1.00									48,800	1.00
			Server Systems	188,227	3.00									188,227	3.00
			Interim Chief T	89,250	0.75							29,750	0.25	119,000	1.00
			Senior Research	66,146	1.00									66,146	1.00
			PROGRAMMER	53,703	1.00	52,400	1.00							106,103	2.00
			Technical Suppo	106,133	3.00							48,462	1.00	154,596	4.00
			Customer Suppor	39,004	1.00									39,004	1.00
			Inst Tech Integ	39,500	1.00									39,500	1.00
			Business Machin	97,948	2.00									97,948	2.00
			Executive Assis	45,017	1.00									45,017	1.00
			Desktop Securit	46,710	1.00									46,710	1.00
			Tech Svs Progra	49,532	1.00									49,532	1.00
			Acting WEB Syst	53,472	1.00							53,785	1.00	107,257	2.00
			Programmer, Sen	140,482	1.80									140,482	1.80
			FAST Coordinato	57,138	1.00									57,138	1.00
			Student Mgmt Sy	60,949	1.00									60,949	1.00
			Program Analyst	61,000	1.00									61,000	1.00
			Telecomm Specia	62,422	1.00									62,422	1.00
			Support Service	65,232	1.00									65,232	1.00
			Systems Analyst	72,220	1.00									72,220	1.00
			Program Coord,S	74,950	1.00	57,551	1.00							132,501	2.00
			Program Manager	86,961	1.00									86,961	1.00
			Director-Instru	86,986	1.00									86,986	1.00
			Acting PS Progr	89,729	1.00									89,729	1.00
			Director-IT Inf	97,335	1.00									97,335	1.00
			Ed Tech Integra			196,400	4.00							196,400	4.00
			Research Projec			99,174	2.00							99,174	2.00
			Data Integratio			80,426	1.00							80,426	1.00
			Database Admini			82,140	1.00							82,140	1.00
			Acting Sr Sys A									69,514	1.00	69,514	1.00
			ERP PROJECT MGR									88,757	1.00	88,757	1.00
			Technical Write									53,260	1.00	53,260	1.00
		Consultants	Consultants	10,000	0.00									10,000	0.00
		District Supplies	District Suppli	5,000	0.00									5,000	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Dues/Membership Fees	Dues/Membership	1,500	0.00									1,500	0.00
		Employee Benefits	Benefits	1,052,278	0.00	246,427	0.00					103,058	0.00	1,401,764	0.00
		Employee Training and Professi	Employee Traini	30,000	0.00									30,000	0.00
		ESI Certified	Director of Inf	96,000	1.00									96,000	1.00
		Inactive	Discovery Atten							800	0.00			800	0.00
			NovusAgenda Lic							4,000	0.00			4,000	0.00
		Mileage	Mileage	22,500	0.00									22,500	0.00
		Official/Administrative Contra	Consultant			190,000	0.00							190,000	0.00
		Other	Other	8,435	0.00									8,435	0.00
		Other Books, Periodicals, and Media	Books	500	0.00									500	0.00
		Other Communication-Postage	Postage	500	0.00									500	0.00
		Other Long Term Interest	Kansas State Ba							285,436	0.00			285,436	0.00
			DELL/Kansas Sta							57,360	0.00			57,360	0.00
			TS Lease Agreem							37,704	0.00			37,704	0.00
			Other Long Term Interest							176,103	0.00			176,103	0.00
		Other Professional Services-Ge	SharePoint Spec			140,000	0.00							140,000	0.00
		Out-Of-State	Out-of-State Tr	1,500	0.00									1,500	0.00
		Overtime	OVERTIME	60,000	0.00									60,000	0.00
		Redemption of Principal Other	Kansas State Ba							3,104,881	0.00			3,104,881	0.00
			DELL/Kansas Sta							1,431,067	0.00			1,431,067	0.00
			TS Lease Agreem							436,525	0.00			436,525	0.00
		Rental of Land and Buildings	Data Center Bui							75,000	0.00			75,000	0.00
		Stipend Certified	Technology Teac			400,000	0.00							400,000	0.00
		Technical Services-General	Technical servi	160,000	0.00									160,000	0.00
			Data Analyst			50,000	0.00							50,000	0.00
		Technology Related Repairs and	Technology rela	600,500	0.00									600,500	0.00
		Technology-Related Hardwre & Softwre \$5,000 or More	Destiny License							90,000	0.00			90,000	0.00
			ParentLink Lice							80,000	0.00			80,000	0.00
			Kansas State Ba							474,229	0.00			474,229	0.00
			Adobe Licenses							6,000	0.00			6,000	0.00
			Bridgit Renewal							15,000	0.00			15,000	0.00
			CommVault Licen							125,000	0.00			125,000	0.00
			Infinite Vision			67,500	0.00			202,500	0.00			270,000	0.00
			Intervention mo			50,000	0.00			200,000	0.00			250,000	0.00
			Microsoft EES A							580,000	0.00			580,000	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Technology-Related Hardwre &	Miscellaneous S							10,000	0.00			10,000	0.00
			Online Software							5,000	0.00			5,000	0.00
			Replacement Equ							25,000	0.00			25,000	0.00
			SMARTnet Renewa							150,000	0.00			150,000	0.00
			SolarWinds Orio							12,000	0.00			12,000	0.00
			Synergy SIS Ren							530,000	0.00			530,000	0.00
			Test Equipment							25,000	0.00			25,000	0.00
			Time Clocks Plu							60,000	0.00			60,000	0.00
			Trackit! Licens							36,000	0.00			36,000	0.00
			VMware Renewal							20,000	0.00			20,000	0.00
			EBAS Program			250,000	0.00							250,000	0.00
			Infrastructure			225,000	0.00							225,000	0.00
			School City Ins			250,000	0.00							250,000	0.00
		Supplies-Technology Related	Instruction-Rel	100,000	0.00									100,000	0.00
			Administrative	100,000	0.00									100,000	0.00
		<b>Technology Services Sum</b>		<b>5,718,308</b>	<b>76.30</b>	<b>2,437,018</b>	<b>10.00</b>			<b>8,254,606</b>	<b>0.00</b>	<b>446,587</b>	<b>5.25</b>	<b>16,856,519</b>	<b>91.55</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		<b>Transportation</b>													
		Classified Salary	Custodian	68,182	2.50									68,182	2.50
			FLEET, HEAVY EQ	184,298	5.18	600,487	15.82							784,785	21.00
			Auto Parts Tech	32,261	1.00									32,261	1.00
			TRAFFIC SAFETY			131,852	3.00							131,852	3.00
			FLEET SERVICE T	55,120	2.00	25,022	1.00							80,142	3.00
			TRANS DISPATCH	108,534	3.00									108,534	3.00
			TRANS ROUTING T	189,612	5.00									189,612	5.00
			TRANS DISPATCHE	156,729	4.00									156,729	4.00
			TRANSPORTATION	39,206	1.00	321,326	8.00							360,532	9.00
			TRANS ROUTING M	54,267	1.00									54,267	1.00
			TRANS FACILITIE	111,238	2.00	49,951	1.00							161,189	3.00
			TRANS BUS DRIVE	4,028,362	210.00	750,000	38.50							4,778,362	248.50
			TRANS MONITOR	1,261,000	120.00									1,261,000	120.00
			MECHANIC SUPERV	104,296	2.00	34,837	1.00							139,133	3.00
			Receptionist	44,034	2.00									44,034	2.00
			Clerk Reception	68,795	4.00									68,795	4.00
			UPHOLSTERER			66,568	2.00							66,568	2.00
			Trans Routing/S			81,827	2.00							81,827	2.00
			FLEET MANAGER			70,487	1.00							70,487	1.00
			Auto Data Contr			21,119	1.00							21,119	1.00
			Auto Parts Cler			30,930	1.00							30,930	1.00
		Classified Temporary	Classified Temp	806,500	0.00	307,000	0.00							1,113,500	0.00
			Temporary Hourl	(75,154)	0.00									(75,154)	0.00
		Consultants	Professional an			3,000	0.00							3,000	0.00
		Diesel Fuel	Field Trip Bus	68,750	0.00									68,750	0.00
			Senergy - Diese	394,912	0.00									394,912	0.00
			Diesel			1,205,000	0.00							1,205,000	0.00
		District Supplies	Custodial Suppl	15,000	0.00									15,000	0.00
			Parts - Merles/	120,000	0.00									120,000	0.00
			Water/locks/mis	5,000	0.00									5,000	0.00
			Print shop - Of	50,000	0.00									50,000	0.00
			Parts and suppl	550,000	0.00									550,000	0.00
			Spill kits and	12,000	0.00									12,000	0.00
			All Shop relate			1,300,000	0.00							1,300,000	0.00
		Employee Benefits	Benefits	2,158,186	0.00	727,142	0.00							2,885,328	0.00
		Furniture and Equipment less than \$5,000	Furniture and E							4,000	0.00			4,000	0.00
		Mileage	Mileage	2,000	0.00									2,000	0.00
		Natural Gas	CNG fuel = Clea	72,500	0.00									72,500	0.00
			CNG fuel			218,750	0.00							218,750	0.00
		Night Shift Differential	Classified Sala	9,500	0.00	6,000	0.00							15,500	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
		Nontaggable Equipment	Capital Equipme							5,000	0.00			5,000	0.00
		Nontechnology Related Repairs	Action Comm/Fue	83,000	0.00									83,000	0.00
		Official/Administrative Contra	TransPar - 15%	25,000	0.00									25,000	0.00
			TransPar 75%			125,000	0.00							125,000	0.00
		Other Books, Periodicals, and Media	Training Manuel	500	0.00									500	0.00
		Other Long Term Interest	Other Long Term Interest							12,072	0.00			12,072	0.00
		Other Professional Services-Ge	Phys PreEmp and	85,000	0.00									85,000	0.00
		Overtime	OVERTIME	194,500	0.00	65,000	0.00							259,500	0.00
		Redemption of Principal Other	Redemption of Principal Other							137,935	0.00			137,935	0.00
		Repair and Maintenance Service	Includes 40K Gr	56,000	0.00									56,000	0.00
			ASH/RWC/Glass/T	221,500	0.00									221,500	0.00
			Rep and Maint (	25,000	0.00									25,000	0.00
			Auto Safety Hou			150,000	0.00							150,000	0.00
		Student Transportation Purchas	Charter and par	300,000	0.00									300,000	0.00
			Student Transpo			5,000	0.00							5,000	0.00
			A and K (680K)			1,400,000	0.00							1,400,000	0.00
		Technical Services-General	Synovia - secur	12,000	0.00									12,000	0.00
			Emission Certs	14,000	0.00									14,000	0.00
			Temp Phone Bank	95,000	0.00									95,000	0.00
			TransPar 10% &			85,000	0.00							85,000	0.00
		Technology Related Repairs and	Allison - Badge	1,000	0.00									1,000	0.00
			ESRI and Intl T	10,000	0.00									10,000	0.00
			Tech Sys Camera			75,000	0.00							75,000	0.00
		Technology-Related Hardwre & Softwre \$5,000 or More	Capital-Technol							150,000	0.00			150,000	0.00
		Unlead Fuel	Senergy - unlea	81,250	0.00									81,250	0.00
			Senergy - UL	306,250	0.00									306,250	0.00
			Unleaded			427,000	0.00							427,000	0.00
		Vehicles less than \$5,000	White fleet - L							250,000	0.00			250,000	0.00
			Capital - Buses			250,000	0.00			250,000	0.00			500,000	0.00
		Classified Substitutes	Substitute	151,000	0.00									151,000	0.00
		Rental of Equipment	Ricoh copier	5,000	0.00									5,000	0.00
		Permits	PIMA Cty Air Qu	2,500	0.00									2,500	0.00
		Disposal Services-Refuse Colle	DISPOSAL SERVIC	100	0.00									100	0.00



**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	Tr	Other Purchased Property Servi	Prudential - Li	3,650	0.00									3,650	0.00
			Prudential - Un	16,000	0.00									16,000	0.00
		<b>Transportation Sum</b>		<b>12,383,378</b>	<b>364.68</b>	<b>8,533,298</b>	<b>75.32</b>			<b>809,007</b>	<b>0.00</b>			<b>21,725,683</b>	<b>440.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
	<b>Utilities/Energy</b>														
	Cell Phones and Air Time		CELL PHONES AND	36,000	0.00									36,000	0.00
	Natural Gas		NATURAL GAS	1,475,962	0.00							300,000	0.00	1,775,962	0.00
	Telecommunication (non-cellular)		TELEPHONE (NON-	736,500	0.00							1,500,000	0.00	2,236,500	0.00
	Water/Sewage		WATER/SEWAGE	4,236,864	0.00							250,000	0.00	4,486,864	0.00
	Disposal Services-Refuse Colle		DISPOSAL SERVIC	383,208	0.00									383,208	0.00
	Electricity		Energy Performa	(500,000)	0.00									(500,000)	0.00
			ELECTRICITY	12,926,421	0.00							650,000	0.00	13,576,421	0.00
			Food Svc Match	0	0.00									0	0.00
	<b>Utilities/Energy Sum</b>			<b>19,294,954</b>	<b>0.00</b>							<b>2,700,000</b>	<b>0.00</b>	<b>21,994,954</b>	<b>0.00</b>

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs	
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs			
<b>Fund Allocations</b>																
		Classified Salary	Turnover and At	(1,853,980)	0.00									(1,853,980)	0.00	
			PREO Savings	(3,255,514)	0.00									(3,255,514)	0.00	
			Indirect Cost									3,254,269	0.00	3,254,269	0.00	
			Community Schoo									1,616,209	0.00	1,616,209	0.00	
			Extracurricular									6,153,846	0.00	6,153,846	0.00	
			TEA President S									76,923	1.00	76,923	1.00	
		Construction Services	Adjacent Ways									950,000	0.00	950,000	0.00	
			Energy and Wate									13,000,000	0.00	13,000,000	0.00	
			Building Renewa									1,400,000	0.00	1,400,000	0.00	
		District Supplies	Supplies									2,043,919	0.00	2,043,919	0.00	
			Gifts & Donatio									2,982,254	0.00	2,982,254	0.00	
			Intergovernment									481,025	0.00	481,025	0.00	
			District Supplies									3,073,009	0.00	3,073,009	0.00	
		Employee Benefits	Benefits	(2,726,289)	0.00							9,017,916	0.00	6,291,627	0.00	
			PREO Savings	(976,654)	0.00									(976,654)	0.00	
			Unemployment In									500,000	0.00	500,000	0.00	
			Workers Compens									2,430,941	0.00	2,430,941	0.00	
			Insurance									25,000	0.00	25,000	0.00	
		Other Certified Salary	CSF OTHER PAY	(161,860)	0.00							161,860	0.00	0	0.00	
			CSF BASE PAY	(90,925)	0.00							90,925	0.00	0	0.00	
		Repair and Maintenance Service	School Plan									5,000	0.00	5,000	0.00	
			School Plant Le									22,000	0.00	22,000	0.00	
			School Plant Sa									750,000	0.00	750,000	0.00	
			Civic Center									2,313,337	0.00	2,313,337	0.00	
			Insurance Proce									575,000	0.00	575,000	0.00	
			Condemnation									22,000	0.00	22,000	0.00	
		Stipend Certified	CSF PERFORMANCE									16,511,117	0.00	16,511,117	0.00	
		Student Transportation	Student Transportation													
		Purchas	Purchas									500,000	0.00	500,000	0.00	
		Teacher Salary	Teacher	854,000	20.00									854,000	20.00	
			CSF OTHER PAY	(4,919,015)	0.00							4,997,974	0.00	78,959	0.00	
			CSF BASE PAY	(2,915,849)	0.00							3,241,772	0.00	325,923	0.00	
			Teachers	(854,000)	(20.00)									(854,000)	(20.00)	
			Benefits	(256,200)	0.00									(256,200)	0.00	
			Teacher Salary	(2)	0.00									(2)	0.00	
		Technology-Related Hardware & Software \$5,000 or More	Gifts & Donatio										20,000	0.00	20,000	0.00
			Capital									587,379	0.00	587,379	0.00	
		Fingerprinting/Physical Reimbu	Fingerprinting										25,000	0.00	25,000	0.00

**FY2015-2016 ADOPTED BUDGET**

Site Category	Site	Acct Desc	Position	M&O		Deseg		Title I		Capital		Other		Total Budget	Total FTEs
				Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs	Budget	FTEs		
Departments	Ft	Telecommunication (non-cellula	Telecommunication (non-cellula									6,500,000	0.00	6,500,000	0.00
		Parent Cost-Fed Programs Only	Parent Cost-Fed Programs									130,000	0.00	130,000	0.00
		<b>Fund Allocations Sum</b>		<b>(17,156,288)</b>	<b>0.00</b>					<b>587,379</b>	<b>0.00</b>	<b>82,871,296</b>	<b>1.00</b>	<b>66,302,388</b>	<b>1.00</b>
<b>Grand Total</b>				<b>242,165,123</b>	<b>4,460.31</b>	<b>63,711,047</b>	<b>841.70</b>	<b>26,723,854</b>	<b>322.63</b>	<b>16,742,540</b>	<b>2.00</b>	<b>218,614,327</b>	<b>536.30</b>	<b>567,956,891</b>	<b>6,162.95</b>